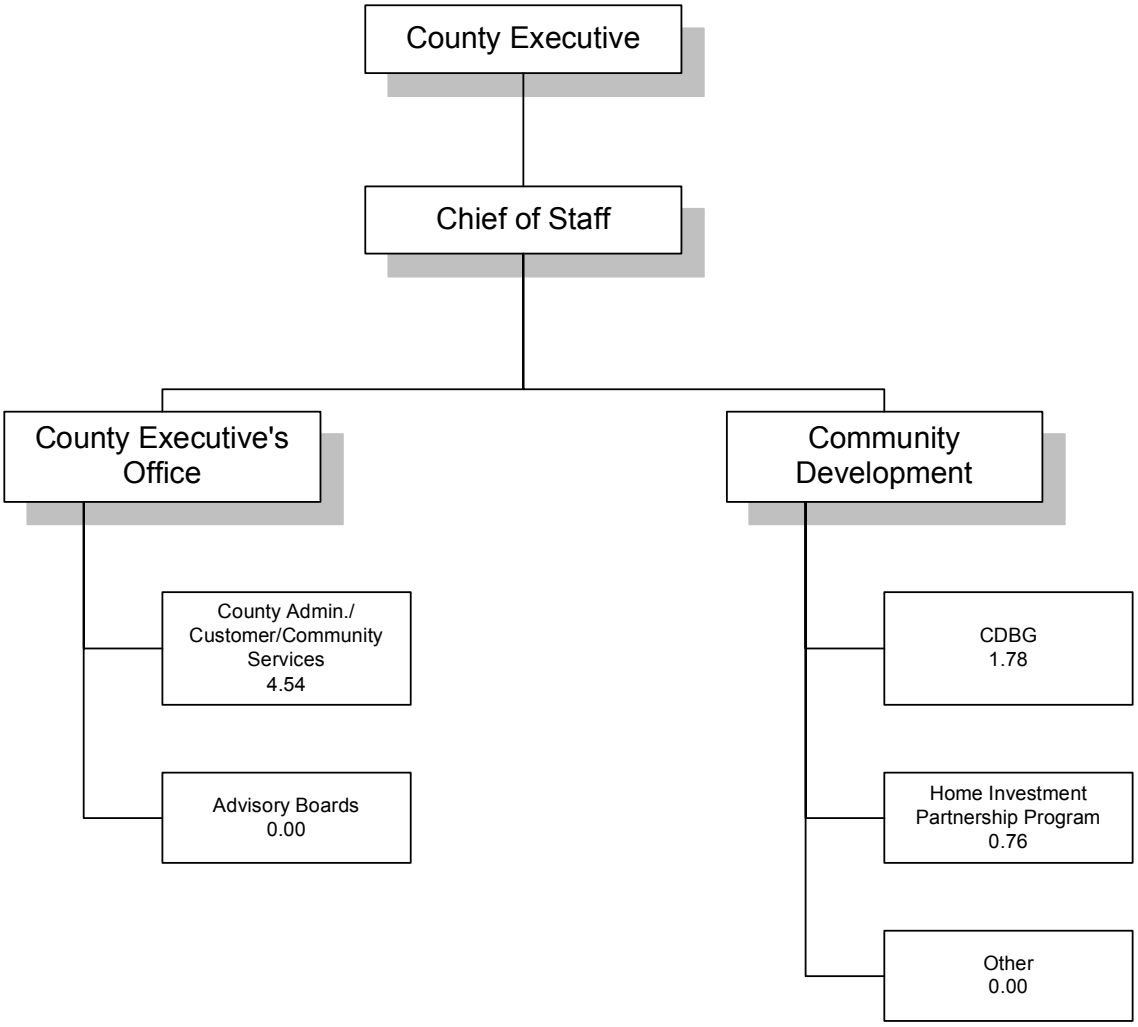
County Executive

COUNTY EXECUTIVE'S OFFICE

FUNCTION / PROGRAM CHART



7.08 Total FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

County Executive

Statement of Purpose

As chief executive officer of county government, the County Executive serves the citizens of Waukesha County by protecting and promoting their welfare, safety, health, and quality of life. The County Executive is responsible for managing administrative functions of County government, which are not vested in other elected officials. In partnership with the County Board of Supervisors and boards and commissions, County government policy is established. In addition, the County Executive is also responsible for overseeing the activities of the Community Development programs.

Financial Summary	2008 Actual	2009 Adopted Budget	2009 Estimate (a)(b)	2010 Budget	Change From 2009 Adopted Budget $	%
Revenues						
General Government	$0	$0	$0	$0	$0	N/A
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$0	$0	$0	$0	$0	N/A
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue (a)	$11,227	$10,500	$10,500	$10,500	$0	0.0%
Appr. Fund Balance (b)	$3,580	$0	$2,000	$0	$0	N/A
County Tax Levy	**$534,144**	**$548,569**	**$548,569**	**$548,569**	**$0**	**0.0%**
Total Revenue Sources	**$548,951**	**$559,069**	**$561,069**	**$559,069**	**$0**	**0.0%**
Expenditures						
Personnel Costs	$434,310	$475,959	$453,208	$475,939	($20)	0.0%
Operating Expenses	$28,100	$55,723	$49,038	$55,359	($364)	-0.7%
Interdept. Charges	$18,521	$27,387	$22,950	$27,771	$384	1.4%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$480,931**	**$559,069**	**$525,196**	**$559,069**	**$0**	**0.0%**
Rev. Over (Under) Exp.	$68,020	-	$35,873	-	-	N/A

Position Summary (FTE)					
Regular Positions	4.50	4.50	4.50	4.50	0.00
Extra Help	0.04	0.04	0.04	0.04	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	4.54	4.54	4.54	4.54	0.00

(a) The Revenue primarily relates to the County Executive award luncheon.

(b) Appropriated Fund Balance for the 2009 estimate includes a approved carry over from the 2008 Budget to 2009. Appropriated fund balance in 2008 Actuals includes an approved carry over of $3,580 from the 2007 Budget to 2008.

Major Departmental Strategic Outcomes and Objectives for 2010

County-Wide Key Strategic Outcome: An economically vibrant county

Objective 1: Maintain exemplary financial management practices to help lower borrowing costs and the tax rate.

Key Outcome Indicator: The bond rating status is reflective of the County's diverse and growing tax base, personal income levels, solid financial position and flexibility, and low debt burden.

Performance Measure:	2008 Actual	2009 Actual	2010 Target
County's Bond Ratings	AAA/Aaa	AAA/Aaa	AAA/Aaa

County-Wide Key Strategic Objective: A county that provides customers with quality programs and services

Objective 2: Provide constituents with timely, courteous and professional assistance and service.

Key Outcome Indicator: Percent of positive, unsolicited responses generated from the Citizen Comment Card above the department standard of 80%.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percent of positive survey responses	85%	80%	85%	85%

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 3: The County tax increase for the average house will be less than inflation as measured by the Core Consumer Price Index –Urban (CPI-U) from year ending June 30th of the year the budget is prepared.

Key Outcome Indicator: Year to year tax bill Inflation cap for the average house.

Performance Measure:	2007/2008 Budget	2008/2009 Budget	2009/2010 Budget
CPI-U core (less food and energy) % of Annual Change (Prior year)	2.4%	2.6%	1.8%
Tax increase % on average house	0.0%	0.5%	1.2%

The Core CPI-U is for the year ending June 30th the year prior to the budget. The annual change reflects the tax bill for the budget year.

Objective 4: Create an environment that promotes County-wide economic development.

Key Outcome Indicator: New construction growth in the County's equalized value.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
$ Amount of New Construction *	$1.2 billion	$1.0 billion	$980.6 million	$630.1 million
% of Change	2.7%	2.1%	1.9%	1.2%

**Amounts shown are prior year values for the subsequent year budget.*

Objective 5: The County Executive's office will oversee the departments of Public Works and the Airport as they explore organizational and service efficiencies, enhancements, and alignments that might be achieved as a result of merging. The County Executive's office will review the recommendations and findings in the second quarter of 2010, for consideration in developing the 2011 Budget.

County Administration/Customer/Community Services

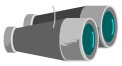
County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

The County Executive is responsible for the preparation of strategic plans, an executive budget and for coordination of efficient executive office administrative and clerical support. The County Executive also has responsibility for directing the Community Development functions. County Executive reviews non-represented performance pay recommendations for fairness, consistency, and meeting County evaluation requirements. The County Executive also provides for public relations between County Government and other entities including other governments, commercial, industrial, non-profit concerns and County citizens.

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	**4.54**	**4.54**	**4.54**	**4.54**	**0.00**
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue (a)	$11,227	$10,500	$10,500	$10,500	$0
Appr. Fund Balance (b)	$3,580	$0	$2,000	$0	$0
County Tax Levy	**$499,025**	**$513,450**	**$513,450**	**$513,450**	**$0**
Total Revenues	**$513,832**	**$523,950**	**$525,950**	**$523,950**	**$0**
Personnel Costs	$416,865	$451,364	$428,613	$451,344	($20)
Operating Expenses	$21,291	$45,199	$38,514	$44,835	($364)
Interdept. Charges	$18,521	$27,387	$22,950	$27,771	$384
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$456,677**	**$523,950**	**$490,077**	**$523,950**	**$0**
Rev. Over (Under) Exp.	$57,155	-	$35,873	-	-

(a) The revenue primarily relates to the County Executive award luncheon.
(b) Appropriated Fund Balance for the 2009 estimate includes an approved carry over from the 2008 Budget to 2009



Program Highlights

Overall, the budgeted expenditure appropriations and revenues are unchanged in the 2010 Budget. Personnel costs reflect slightly less salary costs related to a turnover of the Executive Assistant position mostly offset by higher health insurance costs and normal salaries and benefits costs to continue for the other positions.

Activity Data

	2008 Actual(b)	2009 Budget	2009 Estimate (c)	2010 Budget
Dept. Heads Reporting to County Exec	10	10	10	8
Funding quality services and keeping taxes low by limiting administrative support costs.				
Percent of County Property Taxes Spent on Administration.	<1%	<1%	<1%	<1%
The County Executive's Office utilizes a variety of tools to communicate with its constituency. Among the most effective means of conveying information to a broad audience is by issuing news releases or newsletters.				
No. of news releases or electronic newsletters drafted and distributed by the County Executive's Office. (a) (b) (c)	61	52	70	52

(a) Does not include news releases drafted by departments for County Executive's Office review.
(b) High count of news releases in 2008 are attributed to two disasters: Measles & Rubella outbreaks and severe flooding
(c) High count of news releases in 2009 are attributed to the outbreak of the H1N1 Influenza Virus

Advisory Boards

Program Description

The County Executive has the authority to appoint Department heads and all members of boards and commissions. The Boards and Commissions advise the County Executive and Departments on policy issues.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$35,119**	**$35,119**	**$35,119**	**$35,119**	**$0**
Total Revenues	**$35,119**	**$35,119**	**$35,119**	**$35,119**	**$0**
Personnel Costs	$17,445	$24,595	$24,595	$24,595	$0
Operating Expenses	$6,809	$10,524	$10,524	$10,524	$0
Interdept. Charges	$0	$0	$0	$0	$0
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$24,254**	**$35,119**	**$35,119**	**$35,119**	**$0**

Rev. Over (Under) Exp.	$10,865	-	-	-	-

Program Highlights

2010 expenses for the Boards and Commissions per diems and other related expenses are budgeted at the same level as in the 2008 budget.

Activity

Provided below is a summary of the boards and commissions staffing level and meeting frequency for Board and Commissions with per diems and or other reimbursable expenditures are included within the County Executive's budget.

	Boards & Commissions Members		Avg. Meetings
	Co. Board	Citizens	Per Month
Health & Human Services Board	5	5	1.4
Park & Planning Commission	3	6	1.0
Aging and Disability Resource Center Advisory Board	1	12	1.0
Federated Library Board	2	5	1.0
Housing Authority	2	3	0.33
Wisconsin River Rail Transit Commission	1	2	0.33
Airport Commission	1	4	1.0
Board of Adjustment	0	6	1.0
Ethics Board	0	4	As needed

Other Boards and Commissions appointed by the County Executive that are not included in the County Executive's Department Budget include: The Southeastern Wi. Regional Planning Commission appointees, Lake Management Districts, Trustees to Library Boards, Traffic Safety Commission, The Sheriff Civil Service Commission which is included in the DOA - Human Resource Budget, CDBG Board which is included in the CDBG budget and the Veteran Service Commission which is included in the Veteran Services office budget.

Also, employees are appointed to the Future Parkland Standing Committee; Superior Emerald Park Standing Committee , Waste Management's Metro Landfill Monitoring Committee, Metro Recycling & Disposal Facility Siting Committee and Orchard Ridge Recycling & Disposal Facility Siting Committee.