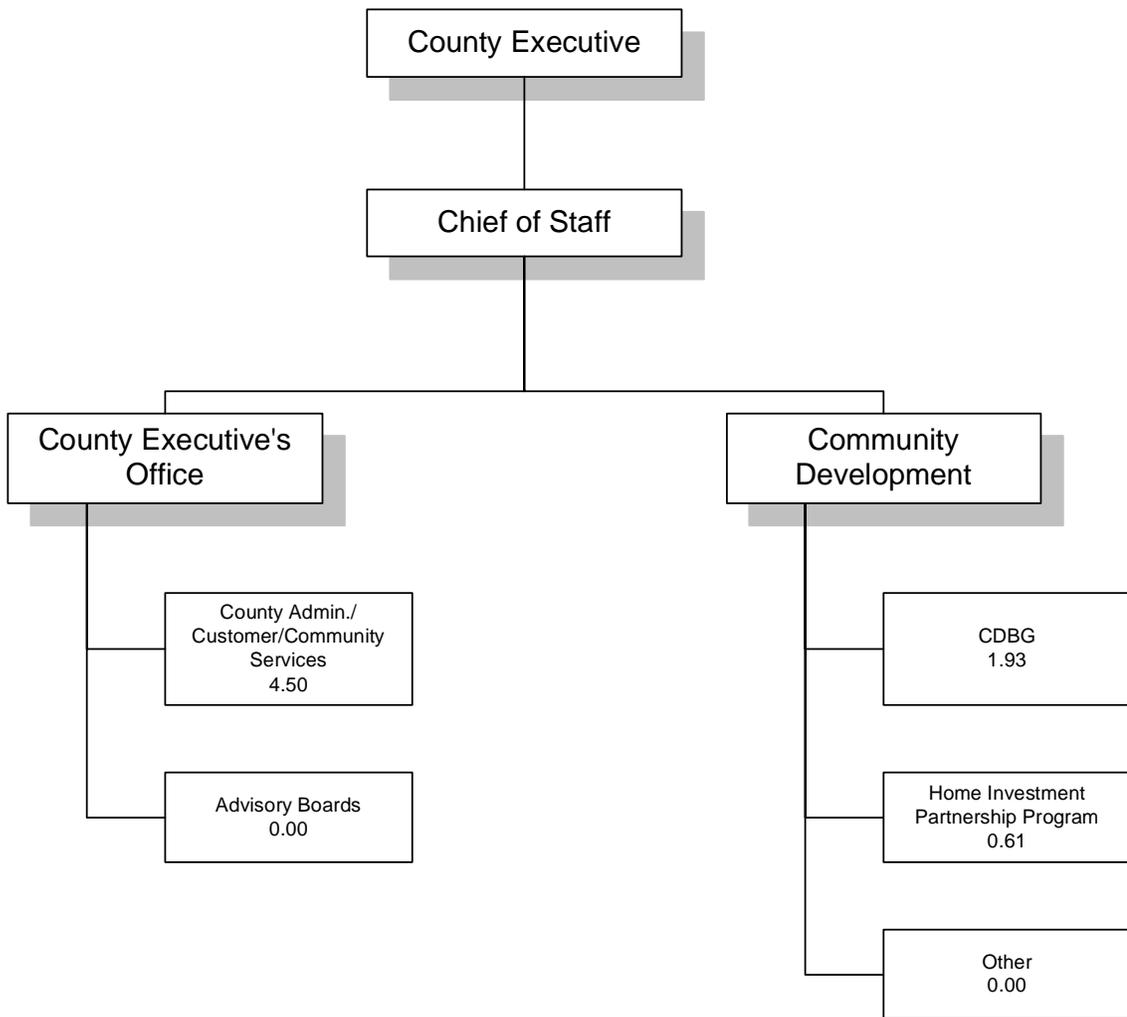


COUNTY EXECUTIVE'S OFFICE

FUNCTION / PROGRAM CHART



7.04 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.

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	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (c)	Estimate (a)(b)(c)	Budget	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)	\$10,169	\$10,500	\$10,500	\$10,500	\$0	0.0%
Appr. Fund Balance (b)	\$10,378	\$0	\$4,402	\$0	\$0	N/A
County Tax Levy (c)	\$519,712	\$523,679	\$523,679	\$534,144	\$10,465	2.0%
Total Revenue Sources	\$540,259	\$534,179	\$538,581	\$544,644	\$10,465	2.0%
Expenditures						
Personnel Costs	\$431,982	\$457,376	\$449,112	\$464,680	\$7,304	1.6%
Operating Expenses	\$41,142	\$51,953	\$51,489	\$55,723	\$3,770	7.3%
Interdept. Charges (c)	\$21,898	\$24,850	\$23,650	\$24,241	(\$609)	-2.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$495,022	\$534,179	\$524,251	\$544,644	\$10,465	2.0%
Rev. Over (Under) Exp.	\$45,237	-	\$14,330	-	-	N/A

Position Summary (FTE)

Regular Positions	4.50	4.50	4.50	4.50	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	4.50	4.50	4.50	4.50	0.00

- (a) The revenue primarily relates to the County Executive award luncheon.
- (b) Appropriated fund balance for the 2007 estimate includes an approved carry over from the 2006 Budget to 2007.
- (c) The Tax Levy and Interdepartmental charge expenditures for 2007 are restated to adjust for the new End User Technology Fund (EUTF) cost allocation method to be comparable to 2008 Budget, based on Information Technology (IT) resources used, as recommended by Internal Audit.

Major Departmental Strategic Outcomes and Objectives for 2008

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:	2006 Actual	2007 Actual	2008 Target
County's Bond Rating	AAA/Aaa	AAA/Aaa	AAA/Aaa

Objective 2: Create an environment that promotes County-wide economic development.

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

Performance Measure:	2006 Budget	2007 Budget	2008 Budget
Equalized values* (including Tax Incremental Districts (TID))	\$45.5 Billion	\$49.5 Billion	\$51.99 Billion

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

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

Objective 3: Maintain a low, value-added County tax rate at or below the State's levy limit (tax freeze).

Key Outcome Indicator: County Tax Levy will grow at a rate no greater than net new construction as determined annually by the State Department of Revenue.

Performance Measure:	2006 Actual	2007 Budget	2008 Target
County Tax impact on the average house compared to new construction growth	<2.9%	<2.58%	<2.028%

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

Objective 4: Provide constituents with timely, courteous and professional assistance and service.

Key Outcome Indicator: Percent of positive, unsolicited responses generated from the Citizen Comment Card.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percent of positive survey responses	76%	70%	78%	80%

 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.

	2006 Actual	2007 Budget (c)	2007 Estimate (a)	2008 Budget	Budget Change
Staffing (FTE)	4.50	4.50	4.50	4.50	0.00
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue (a)	\$10,169	\$10,500	\$10,500	\$10,500	\$0
Appr. Fund Balance (b)	\$10,378	\$0	\$4,402	\$0	\$0
County Tax Levy (c)	\$480,365	\$483,932	\$483,932	\$499,025	\$15,093
Total Revenues	\$500,912	\$494,432	\$498,834	\$509,525	\$15,093
Personnel Costs	\$407,072	\$427,103	\$418,839	\$440,085	\$12,982
Operating Expenses	\$33,806	\$42,479	\$42,015	\$45,199	\$2,720
Interdept. Charges (c)	\$21,898	\$24,850	\$23,650	\$24,241	(\$609)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$462,776	\$494,432	\$484,504	\$509,525	\$15,093
Rev. Over (Under) Exp.	\$38,136	-	\$14,330	-	-

- (a) The revenue primarily relates to the County Executive award luncheon.
- (b) Appropriated fund balance for the 2007 estimate includes an approved carry over from the 2006 budget to 2007 to be used for a Library consultant.
- (c) The Tax Levy and Interdepartmental charges expenditure for 2007 are restated to adjust for the new End User Technology Fund (EUTF) cost allocation method to be comparable to 2008 Budget, based on Information Technology (IT) resources used, as recommended by Internal Audit.



Program Highlights

Personnel cost for the 2008 Budget increases primarily due to costs to continue the existing 4.50 FTE staff. Operating expenditures increase by \$2,720 mostly due to minor increases in supplies, equipment maintenance and consulting services accounts.



Activity

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Dept. Heads Reporting to County Exec.	10	10	10	10	0
County Staff Eligible for Performance Pay Plan	327	339	338	357	18

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.

	2006 Actual	2007 Budget	2007 Estimate (a)	2008 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	\$39,347	\$39,747	\$39,747	\$35,119	(\$4,628)
Total Revenues	\$39,347	\$39,747	\$39,747	\$35,119	(\$4,628)
Personnel Costs	\$24,910	\$30,273	\$30,273	\$24,595	(\$5,678)
Operating Expenses	\$7,336	\$9,474	\$9,474	\$10,524	\$1,050
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$32,246	\$39,747	\$39,747	\$35,119	(\$4,628)
Rev. Over (Under) Exp.	\$7,101	-	-	-	-



Program Highlights

Personnel costs for advisory boards and commissions are expected to decrease by \$5,678 because the Community Development Block Grant (CDBG) Board will be funded in the CDBG Budget beginning in 2008. Operating expenditures increase by \$1,050 related to minor travel and training reimbursement costs estimated for Boards and Commissions.



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 Per Month
	Co. Board	Citizens	
Health & Human Services Board	5	4	1.4
Park & Planning Commission	3	6	2.0
Commission on Aging	3	9	1.0
Federated Library Board	2	5	1.0
Housing Authority	2	3	1.0
Wisconsin River Rail Transit Commission	2	1	0.33
Airport Commission	1	4	1.0
Board of Adjustment	0	5	2.0
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, 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 and Waste Management's Metro Landfill Monitoring Committee.