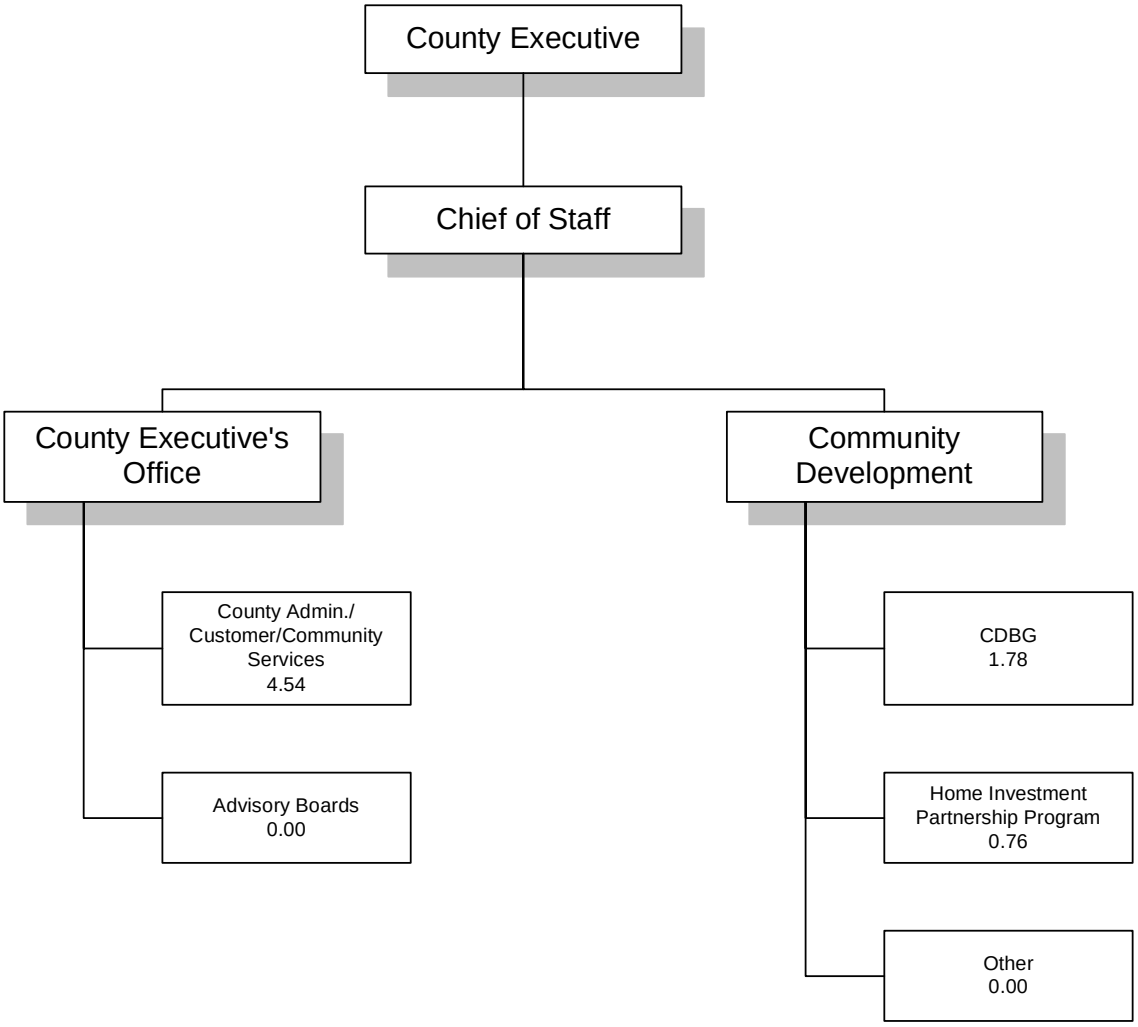
COUNTY EXECUTIVE'S OFFICE

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.

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	2007 Actual	2008 Adopted Budget	2008 Estimate (a)(b)	2009 Budget	Change From 2008 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)	$12,501	$10,500	$10,500	$10,500	$0	0.0%
Appr. Fund Balance (b)	$4,402	$0	$3,580	$0	$0	N/A
County Tax Levy	**$526,466**	**$534,144**	**$534,144**	**$548,569**	**$14,425**	**2.7%**
Total Revenue Sources	**$543,369**	**$544,644**	**$548,224**	**$559,069**	**$14,425**	**2.6%**
Expenditures						
Personnel Costs	$437,560	$464,680	$442,992	$475,959	$11,279	2.4%
Operating Expenses	$33,541	$55,723	$55,723	$55,723	$0	0.0%
Interdept. Charges	$21,039	$24,241	$24,241	$27,387	$3,146	13.0%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$492,140**	**$544,644**	**$522,956**	**$559,069**	**$14,425**	**2.6%**
Rev. Over (Under) Exp.	$51,229	-	$25,268	-	-	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	0.04	0.04
Overtime	0.00	0.00	0.00	0.00	0.00
Total	4.50	4.50	4.50	4.54	0.04

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

(b) Appropriated Fund Balance for the 2008 estimate includes an approved carry over of $3,580 from the 2007 Budget to 2008. Appropriated Fund Balance for the 2007 actuals includes an approved carry over of $4,402 from the 2006 Budget to 2007.

Major Departmental Strategic Outcomes and Objectives for 2009

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:	2007 Actual	2008 Actual	2009 Target
County's Bond Ratings	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:	2007 Budget	2008 Budget	2009 Budget
Equalized values* (including Tax Incremental Districts (TID)	$49.5 Billion	$51.99 Billion	$53.06 Billion

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

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

Objective 3: 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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percent of positive survey responses	100%	80%	90%	80%

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

Objective 4: The County tax increase for the average house will be less than inflation as measured by the 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:	2005/2006 Budget	2006/2007 Budget	2007/2008 Budget	2008/2009 Proposed
CPI-U % of Annual Change (Prior year)	2.5	4.3	2.7	5.0
Tax increase % on average house	1.5%	-0.8%	0.0%	0.5%

Objective 5: The County Executive's office will oversee the departments of Health and Human Services, Aging and Disability Resource Center, and Veteran Services as they explore organizational and service efficiencies, enhancements, and alignments that might be achieved as a result of their co-location in the Human Services Center. The County Executives office will review the recommendations and findings in the second quarter of 2009, for consideration in developing the 2010 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.

	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	**4.50**	**4.50**	**4.50**	**4.54**	**0.04**
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue (a)	$12,501	$10,500	$10,500	$10,500	$0
Appr. Fund Balance (b)	$4,402	$0	$3,580	$0	$0
County Tax Levy	**$486,719**	**$499,025**	**$499,025**	**$513,450**	**$14,425**
Total Revenues	**$503,622**	**$509,525**	**$513,105**	**$523,950**	**$14,425**
Personnel Costs	$416,669	$440,085	$418,397	$451,364	$11,279
Operating Expenses	$26,268	$45,199	$45,199	$45,199	$0
Interdept. Charges	$21,039	$24,241	$24,241	$27,387	$3,146
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$463,976**	**$509,525**	**$487,837**	**$523,950**	**$14,425**
Rev. Over (Under) Exp.	$39,646	-	$25,268	-	-

(a) The revenue primarily relates to the County Executive award luncheon.
(b) Appropriated Fund Balance for the 2008 estimate includes an approved carry over from the 2007 Budget to 2008.

Program Highlights

Personnel cost for the 2009 Budget increases primarily due to costs to continue the existing 4.5 FTE staff and includes a vacant clerical position being filled at a lower cost. Also, 0.04 FTE or 88 hours of temporary extra help is added to assist with coverage for vacations and other position vacancies. Interdepartmental charges increase by $3,147. This is mostly related to a $2,333 increase in End User Technology Computer charges due to a new cost allocation method, to better reflect information technology (IT) resources being used by departments, as recommended by Internal Audit. Also, the 2009 Budget includes a copier replacement charge of $1,580 that was not budgeted for in 2008. This is offset by $611 of estimated reductions in telephone and cell phone charges.

Activity Data

	2007 Actual	2008 Budget	2008 Estimate(b)	2009 Budget
Dept. Heads Reporting to County Exec	10	10	10	10
Funding quality services and keeping taxes low by limiting administrative support costs.				
Percent of County Property Taxes spent on Administration.	2%	1%	1%	<1%
The County Executive's Office utilizes a variety of tools to communicate with its constituency. One of the most effective means of conveying information to a broad audience is by issuing news releases.				
No. of news releases drafted and distributed by the County Executive's Office. (a) (b)	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.

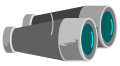
Advisory Boards

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 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	**$39,747**	**$35,119**	**$35,119**	**$35,119**	**$0**
Total Revenues	**$39,747**	**$35,119**	**$35,119**	**$35,119**	**$0**
Personnel Costs	$20,891	$24,595	$24,595	$24,595	$0
Operating Expenses	$7,273	$10,524	$10,524	$10,524	$0
Interdept. Charges	$0	$0	$0	$0	$0
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$28,164**	**$35,119**	**$35,119**	**$35,119**	**$0**

Rev. Over (Under) Exp.	$11,583	-	-	-	-



Program Highlights

2009 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	2.0
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	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 , Waste Management's Metro Landfill Monitoring Committee, Metro Recycling & Disposal Facility Siting Committee and Orchard Ridge Recycling & Disposal Facility Siting Committee.