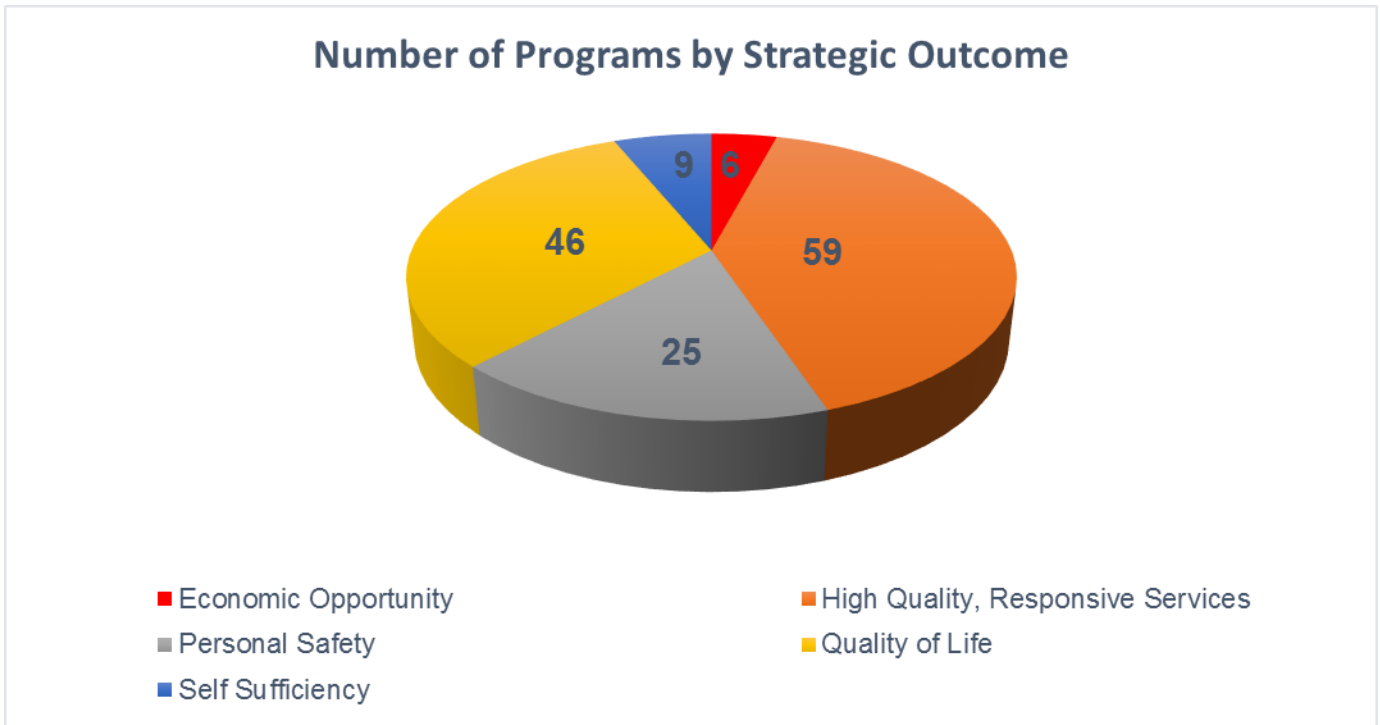


## Comparison of Milwaukee County Program Areas – Strategic Outcomes

The 2015 Adopted Budget Narrative provides information about the services that Milwaukee County provides broken out into distinctive program areas, which represent distinct services provided to our constituents. The Budget Narrative indicates with which of the County’s Strategic Outcomes the program is most closely aligned. The Strategic Outcomes represent planks of the County’s adopted mission statement, which is:

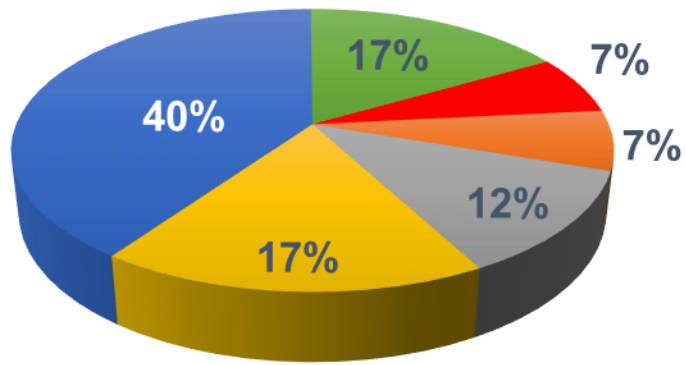
*Milwaukee County Government will provide high quality, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all its people.*

The charts below show that Personal Safety programs consume most of the County’s resources. Of the available property tax levy and other general revenues such as State Shared Revenue and Sales Tax proceeds (all combined as “General Resources” in the charts and tables below), Personal Safety resources consume approximately 44 percent. These programs consume only 17 percent of the County’s expenditures, but 36 percent of budgeted FTE positions<sup>1</sup>. Quality of Life programs consume the largest share of gross County expenditures at 40 percent, but only 20 percent of General Resources. This is mainly because programs in the Department of Family Care, with nearly \$285 million in total expenditures, are fully funded by State and Federal revenues.



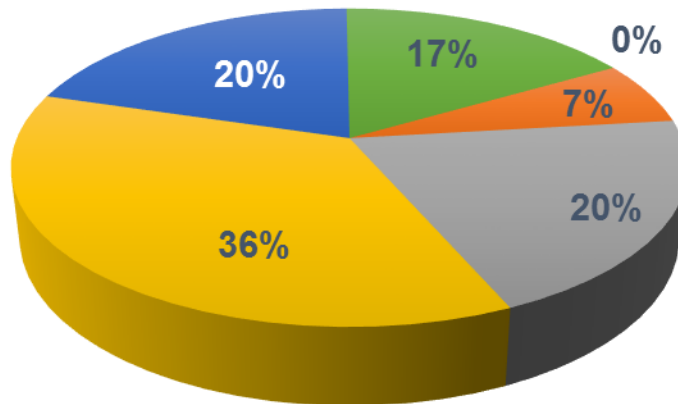
<sup>1</sup> Because non-departmental expenditure and revenue items are technical in nature and add up to negative amounts, they are not included in the totals in this document.

### Comparison of 2015 Adopted Expenditures



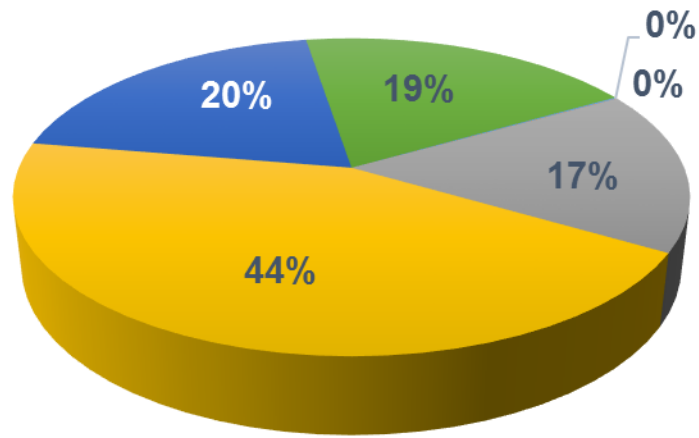
- Capital
- Economic Opportunity
- High Quality, Responsive Services
- Personal Safety
- Quality of Life
- Self Sufficiency

### Comparison of 2015 Adopted FTE Positions



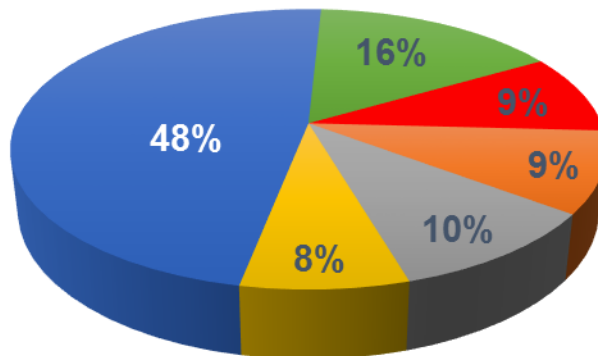
- Capital
- Economic Opportunity
- High Quality, Responsive Services
- Personal Safety
- Quality of Life
- Self Sufficiency

### Comparison of 2015 General Resources



- Capital
- Economic Opportunity
- High Quality, Responsive Services
- Personal Safety
- Quality of Life
- Self Sufficiency

### Comparison of 2015 Adopted Revenues



- Capital
- Economic Opportunity
- High Quality, Responsive Services
- Personal Safety
- Quality of Life
- Self Sufficiency

The tables below include 145 distinct program areas. These program areas represent distinct services provided by County departments, plus non-departmental grants to cultural institutions. Capital projects are not shown; additional detail on the 2015 Adopted Capital Budget is available on the [County's website](#).

<b>ECONOMIC OPPORTUNITY</b>					
<b>Department</b>	<b>Program Name</b>	<b>2015 Costs</b>	<b>2015 Revenues</b>	<b>2015 General Resources</b>	<b>2015 FTE Positions</b>
Administrative Services	Economic Development	\$303,723	\$0	\$303,723	1.0
Administrative Services	Economic Development - Real Estate	\$978,170	\$1,206,274	(\$228,104)	5.0
Administrative Services	Automated Mapping & Land Information System	\$842,000	\$842,000	\$0	3.0
Transportation	General Mitchell International Airport	\$87,643,078	\$88,424,775	(\$781,697)	272.3
Transportation	MKE Regional Business Park	\$1,338,809	\$856,545	\$482,264	1.0
Transportation	LJ Timmerman General Aviation	\$549,936	\$250,503	\$299,433	2.0
<b>TOTAL</b>		<b>\$91,655,716</b>	<b>\$91,580,097</b>	<b>\$75,619</b>	<b>284.3</b>
<b>Share of Countywide Total</b>		<b>7%</b>	<b>9%</b>	<b>0%</b>	<b>7%</b>

## PERSONAL SAFETY

		2015 Costs	2015 Revenues	2015 General Resources	2015 FTE Positions
Department	Program Name				
Non-Departmental Exp.	Law Enforcement Grants	\$481,823	\$0	\$481,823	0.0
Combined Court Operations	Criminal Court	\$9,994,819	\$2,260,349	\$7,734,470	84.0
Sheriff	County Grounds Security	\$1,030,154	\$576,500	\$453,654	10.2
Sheriff	Park/TEU	\$2,170,389	\$52,000	\$2,118,389	18.0
Sheriff	Specialized Units	\$280,404	\$0	\$280,404	0.0
Sheriff	High Intensity Drug Trafficking Area	\$327,879	\$88,000	\$239,879	2.0
Sheriff	Training Academy	\$267,405	\$267,405	\$0	6.0
Sheriff	County Jail	\$38,539,248	\$1,770,750	\$36,768,498	337.7
Sheriff	Expressway Patrol	\$12,627,112	\$6,080,444	\$6,546,668	70.0
Sheriff	Court Security	\$12,936,766	\$0	\$12,936,766	133.0
Sheriff	Airport Security/K9	\$219,500	\$219,500	(\$0)	54.0
Sheriff	Criminal Investigations	\$2,086,672	\$0	\$2,086,672	12.4
Sheriff	Civil Process/Warrants	\$1,961,958	\$320,000	\$1,641,958	8.0
House of Correction	House of Correction	\$35,056,131	\$4,096,400	\$30,959,731	291.0
House of Correction	Inmate Medical	\$18,661,552	\$33,000	\$18,628,552	0.0
District Attorney	Criminal Investigations & Prosecutions	\$19,122,255	\$6,144,700	\$12,977,555	161.0
Emergency Management	Emergency Preparedness	\$901,935	\$592,311	\$309,624	7.0
Emergency Management	911 Communications	\$3,663,558	\$0	\$3,663,558	26.0
Emergency Management	Radio Service	\$902,126	\$1,231,612	(\$329,486)	1.0
Emergency Management	Emergency Medical Services	\$5,565,937	\$344,943	\$5,220,994	31.5
Transportation	Medical Examiner	\$5,083,400	\$2,165,825	\$2,917,575	27.5
Transportation	Highway Maintenance	\$20,123,435	\$19,144,723	\$978,712	116.9
Transportation	Transportation Engineering	\$2,049,394	\$1,765,311	\$284,083	11.0
Health & Human Services	Delinquency & Court Services	\$40,605,585	\$27,656,951	\$12,948,634	173.0
Parks, Recreation & Culture	Security & Training	\$436,322	\$34,200	\$402,122	5.3
<b>TOTAL</b>		<b>\$235,095,759</b>	<b>\$74,844,924</b>	<b>\$160,250,835</b>	<b>1,586.5</b>
<b>Share of Countywide Total</b>		<b>17%</b>	<b>8%</b>	<b>44%</b>	<b>36%</b>

## SELF-SUFFICIENCY

Department	Program Name	2015 Costs	2015 Revenues	2015 General Resources	2015 FTE Positions
County Executive	Veterans Services	\$318,915	\$13,000	\$305,915	5.0
Child Support Services	Child Support Services	\$19,370,226	\$17,570,032	\$1,800,194	145.0
Pretrial Services	Pretrial Services	\$4,743,934	\$717,289	\$4,026,645	1.0
House of Correction	Inmate Programming	\$5,671,252	\$1,962,000	\$3,709,252	46.0
DHHS - Behavioral Health Division	Adult Crisis Services	\$23,663,850	\$11,522,653	\$12,141,197	118.0
DHHS - Behavioral Health Division	Inpatient Services	\$36,374,950	\$14,606,010	\$21,768,940	202.8
DHHS - Behavioral Health Division	Nursing Facilities	\$10,527,332	\$1,818,678	\$8,708,654	50.3
DHHS - Behavioral Health Division	Community Access to Recovery Services Division	\$105,539,297	\$90,882,761	\$14,656,536	101.7
Health & Human Services (DHHS)	Disabilities Services Division	\$18,443,270	\$15,761,357	\$2,681,913	68.0
<b>TOTAL</b>		<b>\$224,653,026</b>	<b>\$154,853,780</b>	<b>\$69,799,246</b>	<b>737.8</b>
<b>Share of Countywide Total</b>		<b>17%</b>	<b>16%</b>	<b>19%</b>	<b>17%</b>

## QUALITY OF LIFE

Department	Program Name	2015 Costs	2015 Revenues	2015 General Resources	2015 FTE Positions
Administrative Services	Environmental Services	\$1,249,839	\$505,930	\$743,909	6.0
Administrative Services	Office for Persons with Disabilities	\$1,031,278	\$170,500	\$860,778	3.0
Cultural Contributions	Fund for the Arts	\$321,035	\$0	\$321,035	0.0
Cultural Contributions	Historical Society	\$306,167	\$0	\$306,167	0.0
Cultural Contributions	Federated Library System	\$66,650	\$0	\$66,650	0.0
Cultural Contributions	Marcus Center	\$1,088,000	\$0	\$1,088,000	0.0
Cultural Contributions	Milwaukee Public Museum	\$3,500,000	\$0	\$3,500,000	0.0
Cultural Contributions	Villa Terrace/Charles Allis Museum	\$225,108	\$0	\$225,108	0.0
Cultural Contributions	War Memorial Center	\$486,000	\$0	\$486,000	0.0
Cultural Contributions	Milwaukee Art Museum	\$1,100,000	\$0	\$1,100,000	0.0
Combined Court Operations	Children's Court	\$7,776,940	\$1,132,437	\$6,644,503	34.0
Combined Court Operations	Family Court	\$5,363,692	\$2,884,185	\$2,479,507	33.0
Combined Court Operations	Family Drug Treatment Court	\$218,000	\$218,000	\$0	0.0
Combined Court Operations	Permanency Plan Review	\$620,421	\$620,421	\$0	5.5
Register of Deeds	Real Estate	\$977,536	\$3,570,000	(\$2,592,464)	6.0
Register of Deeds	Vital Statistics	\$773,894	\$413,500	\$360,394	8.0
Register of Deeds	Document Examination & Cashier Services	\$643,033	\$0	\$643,033	7.0
Register of Deeds	Tax Listing Services	\$318,484	\$4,500	\$313,984	3.0

## QUALITY OF LIFE CONT.

Department	Program Name	2015 Costs	2015 Revenues	2015 General Resources	2015 FTE Positions
Transportation	Paratransit	\$17,073,810	\$15,964,264	\$1,109,546	0.0
Transportation	Fixed-Route Transit	\$104,386,935	\$85,478,322	\$18,908,613	0.0
Aging	Aging Resource Center	\$8,064,922	\$8,461,937	(\$397,015)	62.0
Aging	Area Agency	\$4,102,493	\$4,069,785	\$32,708	6.0
Aging	Senior Meal Program	\$4,766,732	\$4,738,721	\$28,011	4.0
Aging	Senior Centers	\$1,477,874	\$40,000	\$1,437,874	0.0
Family Care	Milwaukee Area	\$276,637,630	\$274,106,847	\$2,530,783	73.0
Family Care	Racine/Kenosha	\$6,136,894	\$7,824,046	(\$1,687,152)	0.0
Family Care	Region 6 Area	\$2,012,932	\$2,856,563	(\$843,631)	0.0
Health & Human Services	Housing	\$23,357,527	\$19,165,384	\$4,192,143	30.0
Parks, Recreation & Culture	Planning & Development	\$1,512,083	\$152,000	\$1,360,083	6.5
Parks, Recreation & Culture	Downtown	\$163,975	\$401,682	(\$237,707)	0.0
Parks, Recreation & Culture	Concessions	\$2,821,684	\$2,730,995	\$90,689	34.0
Parks, Recreation & Culture	Marketing	\$539,611	\$2,200	\$537,411	3.0
Parks, Recreation & Culture	Public Services	\$1,284,132	\$2,178,991	(\$894,859)	13.9
Parks, Recreation & Culture	Park Operations and Regions	\$13,547,433	\$632,867	\$12,914,566	95.3
Parks, Recreation & Culture	Park Maintenance	\$1,596,051	\$1,245	\$1,594,806	28.8
Parks, Recreation & Culture	Golf	\$5,771,639	\$6,325,596	(\$553,957)	36.0
Parks, Recreation & Culture	Aquatics	\$2,854,194	\$1,224,351	\$1,629,843	51.2
Parks, Recreation & Culture	McKinley Marina	\$1,206,615	\$2,529,150	(\$1,322,535)	6.7
Parks, Recreation & Culture	Horticulture & Nature Education	\$3,939,332	\$1,337,272	\$2,602,060	27.9
Parks, Recreation & Culture	Community Centers	\$2,587,880	\$742,290	\$1,845,590	22.0
Parks, Recreation & Culture	Land Resources	\$4,856,016	\$190,530	\$4,665,486	39.0
Zoo	Public Affairs & Services	\$3,011,264	\$3,750,316	(\$739,052)	19.6
Zoo	Operations Division	\$5,201,023	\$11,424,810	(\$6,223,787)	85.5
Zoo	Maintenance & Facilities	\$4,649,367	\$0	\$4,649,367	59.7
Zoo	Animal Management & Health	\$7,620,728	\$51,000	\$7,569,728	75.2
UW Extension	UW Extension	\$528,759	\$110,000	\$418,759	0.8
<b>TOTAL</b>		<b>\$537,775,612</b>	<b>\$466,010,637</b>	<b>\$71,764,975</b>	<b>885.6</b>
<b>Share of Countywide Total</b>		<b>40%</b>	<b>48%</b>	<b>20%</b>	<b>20%</b>

## HIGH QUALITY, RESPONSIVE SERVICES

Department	Program Name	2015 Costs	2015 Revenues	2015 General Resources	2015 FTE Positions
County Board of Supervisors	County Board of Supervisors	\$3,487,085	\$0	\$3,487,085	31.0
County Executive	Government Affairs	\$413,701	\$0	\$413,701	2.0
County Executive	General Office	\$1,474,535	\$0	\$1,474,535	9.0
Personnel Review Board	Personnel Review Board	\$345,197	\$0	\$345,197	7.2
Civil Service Commission	Civil Service Commission	\$58,463	\$0	\$58,463	5.0
Corporation Counsel	Corporation Counsel	\$2,024,972	\$120,000	\$1,904,972	20.0
Human Resources	Director's Office	\$953,803	\$6,200	\$947,603	4.0
Human Resources	Employee Benefits	\$657,451	\$0	\$657,451	5.0
Human Resources	Retirement Services	\$1,446,060	\$1,446,060	\$0	13.0
Human Resources	Compensation & HRIS	\$656,950	\$0	\$656,950	6.0
Human Resources	Employment	\$1,111,534	\$0	\$1,111,534	7.0
Human Resources	Training, Development, Diversity	\$351,605	\$0	\$351,605	3.0
Human Resources	Employee Relations	\$1,988,080	\$0	\$1,988,080	19.0
Administrative Services	Management	\$507,063	\$0	\$507,063	3.0
Administrative Services	IMSD PC Support	\$1,598,794	\$1,585,459	\$13,335	6.0
Administrative Services	IMSD Mainframe	\$3,207,642	\$3,207,642	\$0	1.0
Administrative Services	IMSD Copier and Printer Management	\$531,002	\$531,002	\$0	0.0
Administrative Services	IMSD Software Management	\$6,852,887	\$5,096,457	\$1,756,430	0.0
Administrative Services	Facilities Management Director's Office	\$0	\$0	\$0	2.0
Administrative Services	Architecture & Engineering	\$4,060,000	\$4,940,462	(\$880,462)	30.5
Administrative Services	Facilities Maintenance	\$26,683,102	\$26,025,335	\$657,767	90.0
Administrative Services	Water Utility	\$4,662,432	\$4,662,432	\$0	0.0
Administrative Services	Risk Management	\$11,372,412	\$11,372,412	\$0	5.0
Administrative Services	Business Office	\$806,002	\$0	\$806,002	9.0
Administrative Services	Procurement	\$918,156	\$0	\$918,156	7.0
Administrative Services	Community Business Development Partners	\$1,002,698	\$0	\$1,002,698	7.0
Administrative Services	Performance, Strategy & Budget	\$1,301,124	\$0	\$1,301,124	7.0
Administrative Services	Reimbursement	\$129,975	\$0	\$129,975	1.0
Administrative Services	Administration and Business Development	\$2,578,348	\$2,565,687	\$12,661	14.5
Administrative Services	IMSD Application Development	\$2,088,504	\$2,077,341	\$11,163	13.0
Administrative Services	IMSD Technical Services	\$4,132,930	\$4,090,089	\$42,841	13.0



## HIGH QUALITY, RESPONSIVE SERVICES CONT.

Department	Program Name	2015 Costs	2015 Revenues	2015 General Resources	2015 FTE Positions
Ethics Board	Ethics Board	\$93,739	\$0	\$93,739	0.8
Courts	Administration	\$6,391,393	\$46,893	\$6,344,500	39.5
Courts	Civil Court	\$9,607,472	\$3,395,606	\$6,211,866	79.0
Courts	Probate	\$2,950,405	\$373,262	\$2,577,143	21.0
Courts	Self Help Services	\$580,360	\$361,145	\$219,215	2.0
Treasurer	Banking Services & Delinquent Property Tax Collection	\$1,344,922	\$3,505,000	(\$2,160,078)	7.5
Treasurer	Investment Management	\$260,000	\$1,321,000	(\$1,061,000)	0.0
Clerk	Clerk	\$1,365,205	\$469,450	\$895,755	12.0
Election Commission	Election Commission	\$690,731	\$52,750	\$637,981	8.0
Register of Deeds	Administration	\$706,255	\$0	\$706,255	4.0
Register of Deeds	Land Records Modernization	\$109,496	\$109,496	\$0	1.0
Register of Deeds	Redaction	\$0	\$0	\$0	0.0
Comptroller	Administration	\$1,152,366	\$50,000	\$1,102,366	6.0
Comptroller	Central Accounting	\$762,664	\$0	\$762,664	7.0
Comptroller	Central Payables	\$956,737	\$122,093	\$834,644	10.0
Comptroller	Central Capital	\$310,888	\$0	\$310,888	2.0
Comptroller	Central Payroll	\$1,032,549	\$24,700	\$1,007,849	12.0
Comptroller	Auditing Services	\$2,675,010	\$0	\$2,675,010	19.0
Comptroller	Research Services	\$409,993	\$0	\$409,993	4.0
Sheriff	Administration	\$8,247,619	\$534,000	\$7,713,619	43.0
House of Correction	Administration	\$4,663,764	\$352,150	\$4,311,614	28.0
Transportation	County Fleet Maintenance	\$11,149,089	\$12,003,664	(\$854,575)	34.5
Transportation	Director's Office	\$240,000	\$240,000	(\$0)	7.0
DHHS - Behavioral Health Division	Management & Support Services	\$3,490,151	\$1,666,137	\$1,824,014	143.6
Aging	Administration	(\$1)		(\$1)	6.0
Health & Human Services (DHHS)	Director's Office & Management Services	\$3,874,476	\$3,392,008	\$482,468	21.3
Parks, Recreation & Culture	Administration	\$2,883,968	\$22,966	\$2,861,002	13.2
Zoo	Administration & Finance	\$6,598,239	\$4,019,306	\$2,578,933	17.5
<b>TOTAL</b>		<b>\$159,949,997</b>	<b>\$99,788,204</b>	<b>\$60,161,793</b>	<b>889.1</b>
<b>Share of Countywide Total</b>		<b>12%</b>	<b>10%</b>	<b>17%</b>	<b>20%</b>