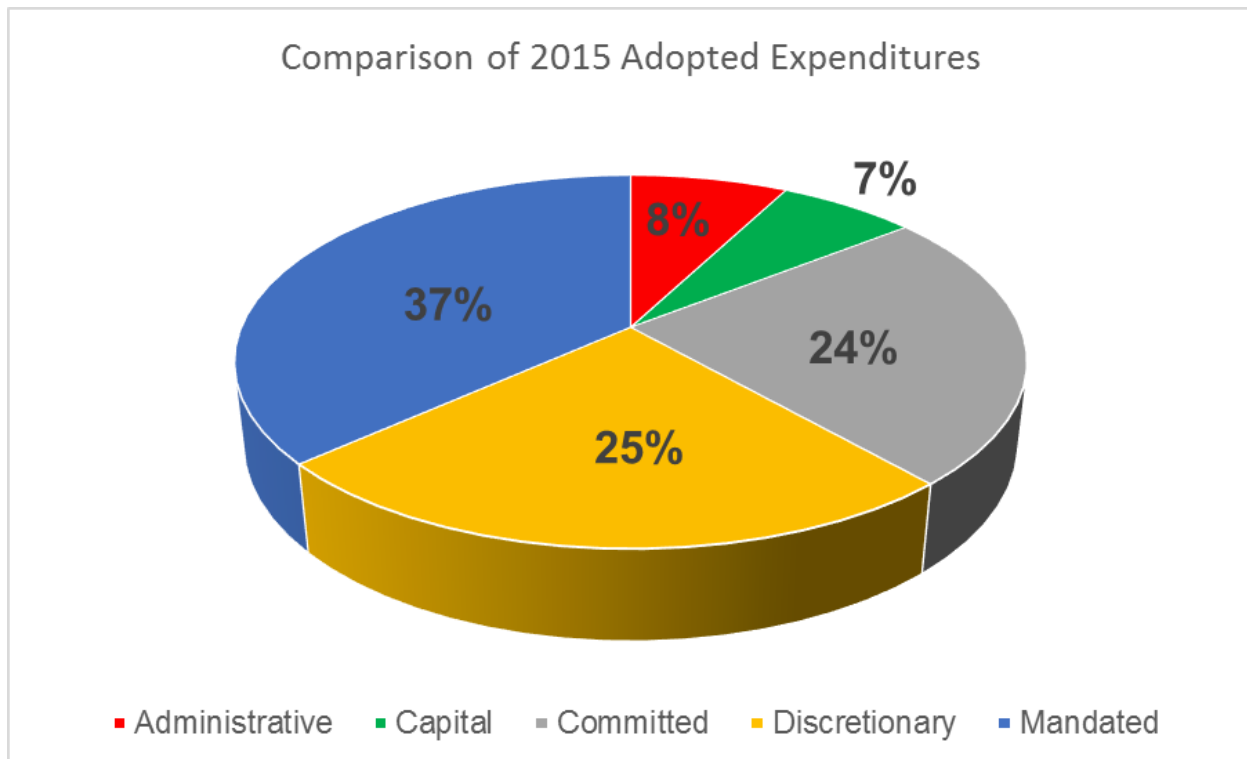


Comparison of Milwaukee County Program Areas – Service Provision

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 whether the program areas are mandated, committed, discretionary, or administrative in nature. Definitions of these terms include:

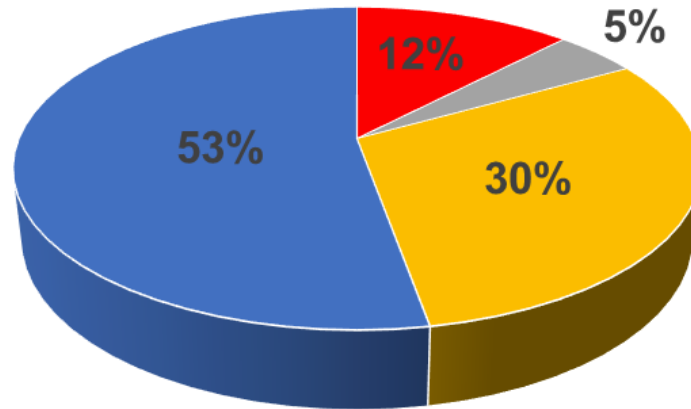
- **Mandated:** Milwaukee County is required by State Statute or Federal Law to provide these services. Generally it is up to the County to determine service levels and quality, but the services must be provided at some basic level.
- **Committed:** These are services that are provided through a contract or other long-standing relationship. The County could in theory eliminate these programs only after the existing contract expires.
- **Discretionary:** These are programs the County provides that are not required by State Statute or Federal Law. In some cases there may be contracts included in these programs, but in general the entire program could be eliminated if the County so chose.
- **Administrative:** These are generally internal services that support other government operations. For instance the Fleet Management program area in the Department of Transportation provides vehicle maintenance and capital replacement for the Parks, Sheriff, Airport, and other departments, without which those departments could not provide their services to County residents.

The charts below show that Mandated Services 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), Mandated Services consume approximately 61 percent of these General Resources. Mandated Services require 37 percent of the County's expenditures and 53 percent of budgeted FTE positions¹.



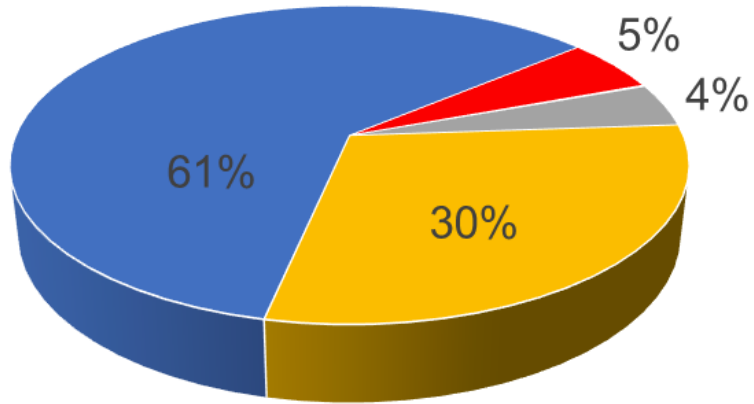
¹ Because non-departmental expenditure and revenue items are technical in nature and add up to negative amounts, they are not included in the totals in this document.

Comparison of 2015 Adopted FTE Positions



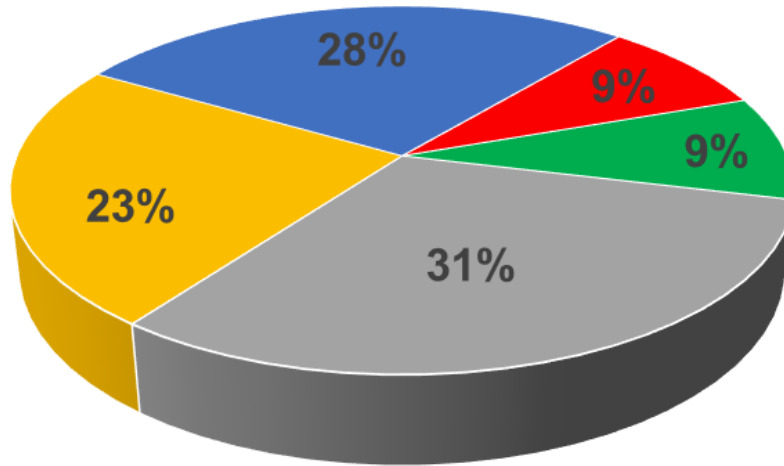
■ Administrative ■ Committed ■ Discretionary ■ Mandated

Comparison of 2015 General Resources



■ Administrative ■ Capital ■ Committed ■ Discretionary ■ Mandated

Comparison of 2015 Adopted Revenues



■ Administrative ■ Capital ■ Committed ■ Discretionary ■ Mandated

The table below includes 144 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](#).

MANDATED PROGRAM AREAS

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	Veterans Services	\$318,915	\$13,000	\$305,915	5.0
County Executive	General Office	\$1,474,535	\$0	\$1,474,535	9.0
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
Administrative Services	Management	\$507,063	\$0	\$507,063	3.0
Administrative Services	Automated Mapping & Land Information System	\$842,000	\$842,000	\$0	3.0
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
Combined Court Operations	Administration	\$6,391,393	\$46,893	\$6,344,500	39.5
Combined Court Operations	Criminal Court	\$9,994,819	\$2,260,349	\$7,734,470	84.0
Combined Court Operations	Children's Court	\$7,776,940	\$1,132,437	\$6,644,503	34.0
Combined Court Operations	Civil Court	\$9,607,472	\$3,395,606	\$6,211,866	79.0
Combined Court Operations	Family Court	\$5,363,692	\$2,884,185	\$2,479,507	33.0
Combined Court Operations	Probate	\$2,950,405	\$373,262	\$2,577,143	21.0
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
Child Support Services	Child Support Services	\$19,370,226	\$17,570,032	\$1,800,194	145.0
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	Public & County Board Services	\$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	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	Land Records Modernization	\$109,496	\$109,496	\$0	1.0
Comptroller	Administration	\$1,152,366	\$50,000	\$1,102,366	6.0
Comptroller	Central Accounting	\$762,664	\$0	\$762,664	7.0
Comptroller	Central Capital	\$310,888	\$0	\$310,888	2.0

MANDATED PROGRAM AREAS CONT.

Department	Program Name	2015 Costs	2015 Revenues	2015 General Resources	2015 FTE Positions
Comptroller	Auditing Services	\$2,675,010	\$0	\$2,675,010	19.0
Sheriff	Administration	\$8,247,619	\$534,000	\$7,713,619	43.0
Sheriff	Specialized Units	\$280,404	\$0	\$280,404	0.0
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	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	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
Medical Examiner	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	Paratransit	\$17,073,810	\$15,964,264	\$1,109,546	0.0
Health & Human Services (DHHS)	Delinquency & Court Services	\$40,605,585	\$27,656,951	\$12,948,634	173.0
Health & Human Services (DHHS)	Disabilities Services Division	\$18,443,270	\$15,761,357	\$2,681,913	68.0
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	Community Access to Recovery Services Division	\$105,539,297	\$90,882,761	\$14,656,536	101.7
Aging	Administration	\$0	\$0	\$0	6.0
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
TOTAL		\$490,076,380	\$270,922,790	\$219,153,590	2,313.5
Share of Countywide Total		37%	28%	61%	53%

DISCRETIONARY PROGRAM AREAS

Department	Program Name	2015 Costs	2015 Revenues	2015 General Resources	2015 FTE Positions
County Executive	Government Affairs	\$413,701	\$0	\$413,701	2.0
Personnel Review Board	Personnel Review Board	\$345,197	\$0	\$345,197	7.2
Administrative Services	Water Utility	\$4,662,432	\$4,662,432	\$0	0.0
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	Office for Persons with Disabilities	\$1,031,278	\$170,500	\$860,778	3.0
Ethics Board	Ethics Board	\$93,739	\$0	\$93,739	0.8
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	Villa Terrace/Charles Allis Museum	\$225,108	\$0	\$225,108	0.0
Combined Court Operations	Self Help Services	\$580,360	\$361,145	\$219,215	2.0
Pretrial Services	Pretrial Services	\$4,743,934	\$717,289	\$4,026,645	1.0
Register of Deeds	Tax Listing Services	\$318,484	\$4,500	\$313,984	3.0
Register of Deeds	Redaction	\$0	\$0	\$0	0.0
Comptroller	Research Services	\$409,993	\$0	\$409,993	4.0
Sheriff	Park Patrol/Tactical Enforcement Unit	\$2,170,389	\$52,000	\$2,118,389	18.0
House of Correction	House of Correction	\$35,056,131	\$4,096,400	\$30,959,731	291.0
House of Correction	Inmate Programming	\$5,671,252	\$1,962,000	\$3,709,252	46.0
Transportation	General Mitchell International Airport	\$87,643,078	\$88,424,775	(\$781,697)	272.3
Transportation	Fixed-Route Transit	\$104,386,935	\$85,478,322	\$18,908,613	0.0
DHHS - Behavioral Health Division	Nursing Facilities	\$10,527,332	\$1,818,678	\$8,708,654	50.3
Aging	Senior Centers	\$1,477,874	\$40,000	\$1,437,874	0.0
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	Security & Training	\$436,322	\$34,200	\$402,122	5.3
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

DISCRETIONARY PROGRAM AREAS CONT.

Department	Program Name	2015 Costs	2015 Revenues	2015 General Resources	2015 FTE Positions
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	Administration & Finance	\$6,598,239	\$4,019,306	\$2,578,933	17.5
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		\$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
TOTAL		\$333,547,309	\$226,833,116	\$106,714,193	1,334.5
Share of Countywide Total		25%	23%	30%	30%

COMMITTED PROGRAM AREAS

Department	Program Name	2015 Costs	2015 Revenues	2015 General Resources	2015 FTE Positions
Sheriff	County Grounds Security	\$1,030,154	\$576,500	\$453,654	10.2
Sheriff	High Intensity Drug Trafficking Area	\$327,879	\$88,000	\$239,879	2.0
Sheriff	Airport Security/K9	\$219,500	\$219,500	(\$0)	54.0
Cultural Contributions	Public Museum	\$3,500,000	\$0	\$3,500,000	0.0
Cultural Contributions	War Memorial Center	\$486,000	\$0	\$486,000	0.0
Cultural Contributions	Art Museum	\$1,100,000	\$0	\$1,100,000	0.0
Emergency Management	Emergency Medical Services	\$5,565,937	\$344,943	\$5,220,994	31.5
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
Family Care	Milwaukee Area	\$276,637,630	\$274,106,847	\$2,530,783	73.0
Family Care	Racine/Kenosha Area	\$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
TOTAL		\$322,263,198	\$306,288,831	\$15,974,367	203.7
Share of Countywide Total		24%	31%	4%	5%

ADMINISTRATIVE PROGRAM AREAS

Department	Program Name	2015 Costs	2015 Revenues	2015 General Resources	2015 FTE Positions
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	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	FM A&E	\$4,060,000	\$4,940,462	(\$880,462)	30.5
Administrative Services	FM Environmental Services	\$1,249,839	\$505,930	\$743,909	6.0
Administrative Services	FM Facilities Maintenance	\$26,683,102	\$26,025,335	\$657,767	90.0
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	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
Comptroller	Central Payables	\$956,737	\$122,093	\$834,644	10.0
Comptroller	Central Payroll	\$1,032,549	\$24,700	\$1,007,849	12.0
House of Correction	Administration	\$4,663,764	\$352,150	\$4,311,614	28.0
Transportation	Transportation Engineering	\$2,049,394	\$1,765,311	\$284,083	11.0
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
Health & Human Services (DHHS)	Director's Office & Management Services	\$3,874,476	\$3,392,008	\$482,468	21.3
DHHS - Behavioral Health Division	Management & Support Services	\$3,490,151	\$1,666,137	\$1,824,014	143.6
Parks, Recreation & Culture	Administration	\$2,883,968	\$22,966	\$2,861,002	13.2
TOTAL		\$102,761,401	\$83,032,905	\$19,728,496	531.6
Share of Countywide Total		8%	9%	5%	12%