

Executive

Tom Hinz – County Executive
(920) 448-4001

MISSION

The mission of the Brown County Executive's office is to coordinate and direct all administrative and management functions of the County; to appoint qualified individuals to serve as County department heads and members of boards and commissions; and to annually prepare and submit a responsible County budget to the Board for review.

PROGRAM DESCRIPTION

The County Executive is the chief executive officer and chief elected official of the County and is responsible for the administration and management of the County. The Executive appoints and supervises department heads; appoints members to boards and committees; provides legislative research support; addresses constituents concerns; prepares and submits the annual County budget to the Board for review and approval; represents the interests of the County at the local, state and federal level; and promotes the County through professional representation in a positive manner at community events. The Executive's office also collaborates with County departments, local officials and the general public to further the interests of the County. There are currently 30 County departments that include approximately 1,600 positions with a budget of over \$290 million annually.

FINANCIAL SUMMARY

	2008 Actual	2009 Estimated	2009		Change from 2009	
			Amended Budget	2010 Budget	Amended Budget \$	%
Other Financing Sources	1,115	-	-	-	-	0.00%
Total Revenues	1,115	-	-	-	-	0.00%
Personnel Costs	273,239	275,915	275,915	276,709	794	0.29%
Operating Expenses	56,756	7,073	60,865	29,985	(30,880)	-50.74%
Interdept. Charges	6,856	-	9,934	9,239	(695)	-7.00%
Total Expenses	336,851	282,988	346,714	315,933	(30,781)	-8.88%
Property Taxes	334,466	282,988	346,714	315,933	(30,781)	-8.88%
Addition to (Use of) Fund Balance	(1,270)	-	-	-	-	-

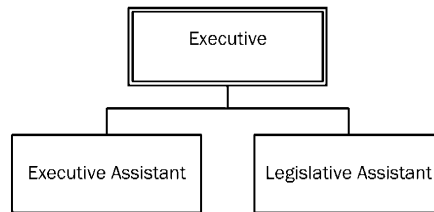
SUMMARY HIGHLIGHTS

Operating expenses decreased significantly mainly due to a reduction in funding for Advance, the principal economic development organization for Green Bay and Brown County. Interdepartmental charges also decreased due to a drop in Information Services chargebacks.

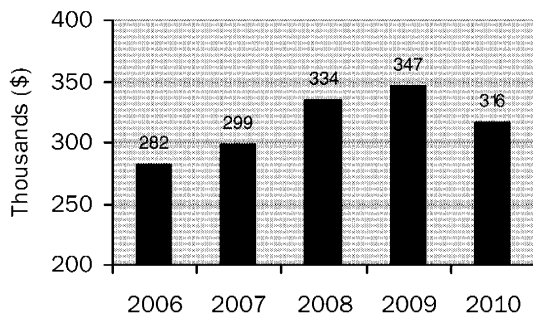
Personnel costs increased slightly due to cost-of-living wage increases and associated fringe benefits for existing staff; however, this increase was mostly offset as a result of adjustments to the health insurance plan which reduced costs for 2010.

STAFFING SUMMARY

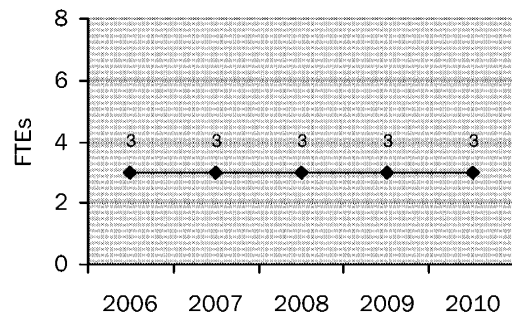
Position	FTE	Unit Rate	Budget Hours	Base	Longevity	Cost
Executive	1.00	42.13	2,080	87,621	0	87,621
Legislative Assistant	1.00	35.31	2,080	73,450	0	73,450
Executive Assistant	1.00	20.62	2,080	42,886	0	42,886
	3.00		6,240	203,957	0	203,957
Salary Adjustment						0
Turnover Reduction						0
Regular Earnings						203,957
Premium Overtime						0
Fringe Benefits						72,752
2010 Total Compensation						276,709



LEVY TRENDS



STAFFING TRENDS



EXECUTIVE 2010 BUDGET

Account Number	Description	2009				2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	2009 Amended Budget	
Fund: 100 - GF						
Revenues						
Department: 029 - Executive						
Division: 001 - General						
4100	General property taxes	334,466	173,358	282,988	346,714	315,933
9002	Transfer in	1,115	-	-	-	-
	Division Total: 001 - General	335,581	173,358	282,988	346,714	315,933
	Department Total: 029 - Executive	335,581	173,358	282,988	346,714	315,933
	Revenues Total	335,581	173,358	282,988	346,714	315,933
Expenditures						
Department: 029 - Executive						
Division: 001 - General						
5100	Regular earnings	188,386	92,188	199,954	199,954	203,957
5102.100	Paid leave earnings Vacation	10,827	5,220	-	-	-
5110.100	Fringe benefits FICA	14,819	7,260	75,961	75,961	15,603
5110.110	Fringe benefits Unemployment compensation	-	-	-	-	306
5110.200	Fringe benefits Health insurance	42,950	16,367	-	-	39,314
5110.210	Fringe benefits Dental Insurance	2,639	1,310	-	-	2,837
5110.220	Fringe benefits Life Insurance	18	9	-	-	18
5110.235	Fringe benefits Disability insurance	1,457	857	-	-	1,836
5110.240	Fringe benefits Workers compensation insurance	39	63	-	-	41
5110.300	Fringe benefits Retirement	5,252	2,507	-	-	5,584
5110.310	Fringe benefits Retirement credit	6,853	3,287	-	-	7,213
5300	Supplies	-	-	-	-	-
5300.001	Supplies Office	334	295	708	1,000	750
5300.003	Supplies Technology	-	-	-	-	1,160
5300.004	Supplies Postage	133	70	150	300	150
5303	Copy expense	202	66	200	500	250
5304	Printing	268	26	-	500	350
5305	Dues and memberships	115	865	865	865	200
5308.100	Vehicle/equipment Gas, oil, etc.	-	-	-	-	-
5330	Books, periodicals, subscription	25	-	-	600	250

Account Number	Description	2009			2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	
5340	Travel	1,960	635	3,000	4,050
5360	Lobbying expense	169	233	150	750
5390	Miscellaneous	-	-	-	350
5395	Equipment - nonoutlay	-	-	-	-
5505	Telephone	2,050	891	2,000	1,950
5601.100	Intra-county expense Information services	6,105	4,172	-	9,312
5601.200	Intra-county expense Insurance	751	311	-	622
5716.100	Legal services Chargebacks	1,500	-	-	-
5850	Contributions	50,000	50,000	-	50,000
	Division Total: 001 - General	336,851	186,632	282,988	346,714
	Department Total: 029 - Executive Expenditures Total	336,851	186,632	282,988	346,714
	Fund Revenue Total: 100 - GF	335,581	173,358	282,988	346,714
	Fund Expenditure Total: 100 - GF	336,851	186,632	282,988	346,714
	Fund Net Total: 100 - GF	(1,270)	(13,274)	-	-
	Revenue Grand Totals:	335,581	173,358	282,988	346,714
	Expenditure Grand Totals:	336,851	186,632	282,988	346,714
	Net Grand Totals:	(1,270)	(13,274)	-	-