

# Stats./Trends

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## STATS./TRENDS

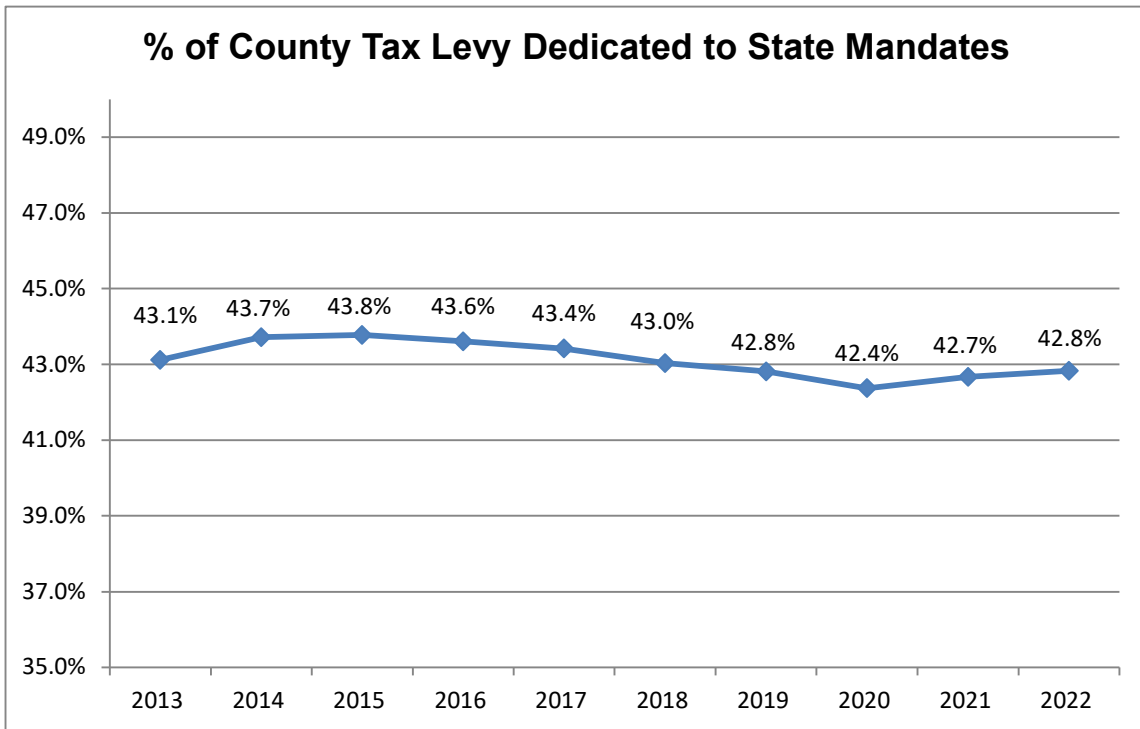
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**Table 1**  
**MAJOR PROPERTY TAX LEVY FUNDING FOR STATE MANDATED SERVICES**

The share of county tax levy that is required to fund state mandates reduces discretionary spending that is available for non-mandated essential services and programs. Estimated mandated county tax levy includes court services provided by the Clerk of Court and the District Attorney. The Sheriff also provides service to the courts including process serving, warrants, and bailiff services. Mandated law enforcement services includes probations/parole holds, corrections, and law enforcement service levels for patrol services required by statute. The largest share of mandates are for federal/state health and human service programs administered by the county.



<u>Item</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
	(Value in Millions)				
County Tax Levy Budget:	\$103.4	\$104.4	\$106.2	\$107.8	\$109.5
Estimated Major State Mandated Net Expenditures:	\$50.0	\$50.6	\$51.2	\$52.0	\$53.2
(a) State Discretionary Revenue Offsets:	(\$5.5)	(\$5.9)	(\$6.2)	(\$6.0)	(\$6.3)
County Tax Levy for Major State Mandates:	\$44.5	\$44.7	\$45.0	\$46.0	\$46.9
% of County Tax Levy for Major State Mandates:	43.0%	42.8%	42.4%	42.7%	42.8%

(a) State revenues include Shared Revenues and General Transportation Aids.

**Table 2**  
**COUNTY DEMOGRAPHICS STATISTICS TRENDS**

<b>Fiscal Year</b>	<b>(1) Population</b>	<b>(2) Per Capita Income</b>	<b>(3) Number Of Jobs</b>	<b>(4) Unemployment Rate</b>	<b>(5) Public School Enrollment</b>	<b>(5) Private School Enrollment</b>	<b>(6) Median Age</b>	
2010	389,891	\$53,759	218,361	7.2%*	63,868	11,530	42	(7)
2011	390,267	\$56,952	222,978	6.3%*	63,309	12,403	42	
2012	390,914	\$59,568	226,848	5.7%	63,118	11,663	43	
2013	391,478	\$59,654	229,257	5.5%	62,656	11,517	43	
2014	392,761	\$62,100	231,232	4.4%	62,130	11,734	43	
2015	393,927	\$65,456	235,052	3.7%*	61,836	11,608	43	
2016	396,449	\$67,460	238,703	3.4%*	61,860	11,435	43	
2017	398,236	\$68,972	242,001	2.9%	61,885	11,280	43	
2018	401,446	\$72,176	243,989	2.7%*	61,723	11,280	43	
2019	405,991	\$73,873	246,051	2.9%	60,980	11,005	43	
2020	406,978	\$75,958	232,790	5.6%	60,471	10,494	43	(8)

**SOURCES**

- (1) Wisconsin Department of Administration
  - (2) Bureau of Economic Analysis-US Department of Commerce. Prior-Year Data Revised as of 11/24/21.
  - (3) Wisconsin Department of Workforce Development
  - (4) Bureau of Economic Analysis - US Dept of Commerce
  - (5) Wisconsin Department of Public Instruction
  - (6) U.S. Census Bureau, American Fact Finder
  - (7) 2010 Census
  - (8) 2020 Census
- \* Prior year numbers revised by the US Dept of Commerce

**Table 3  
WAUKESHA COUNTY POPULATION**

According to the 2021 population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 410,666.

	2020 CENSUS	2020	2021	'20 - '21 CHANGE	'20 - '21 % CHANGE
<b>CITIES</b>					
Brookfield	41,464	40,044	40,276	232	0.58%
Delafield	7,185	7,181	7,235	54	0.75%
Milwaukee*	0	0	0	0	N/A
Muskego	25,032	25,271	25,704	433	1.71%
New Berlin	40,451	40,600	40,821	221	0.54%
Oconomowoc	18,203	17,501	17,808	307	1.75%
Pewaukee	15,914	14,775	14,948	173	1.17%
Waukesha	71,158	71,952	71,856	(96)	-0.13%
<b>CITIES TOTAL</b>	<b>219,407</b>	<b>217,324</b>	<b>218,648</b>	<b>1,324</b>	<b>0.61%</b>
<b>TOWNS</b>					
Brookfield	6,477	6,744	6,789	45	0.67%
Delafield	8,095	8,503	8,614	111	1.31%
Eagle	3,478	3,586	3,635	49	1.37%
Genesee	7,171	7,379	7,428	49	0.66%
Lisbon	10,477	10,564	10,731	167	1.58%
Merton	8,277	8,469	8,537	68	0.80%
Mukwonago	7,781	7,979	8,061	82	1.03%
Oconomowoc	8,836	8,706	8,777	71	0.82%
Ottawa	3,646	3,936	3,941	5	0.13%
<b>TOTAL TOWNS</b>	<b>64,238</b>	<b>65,866</b>	<b>66,513</b>	<b>647</b>	<b>0.98%</b>
<b>VILLAGES</b>					
Big Bend	1,483	1,491	1,513	22	1.48%
Butler	1,787	1,803	1,810	7	0.39%
Chenequa	526	588	593	5	0.85%
Dousman	2,419	2,353	2,377	24	1.02%
Eagle	2,071	2,104	2,155	51	2.42%
Elm Grove	6,513	5,857	6,035	178	3.04%
Hartland	9,501	9,286	9,434	148	1.59%
Lac la Belle	279	296	303	7	2.36%
Lannon	1,355	1,264	1,473	209	16.53%
Menomonee Falls	38,527	38,948	39,379	431	1.11%
Merton	3,441	3,711	3,756	45	1.21%
Mukwonago	8,040	7,916	7,978	62	0.78%
Nashotah	1,321	1,350	1,359	9	0.67%
North Prairie	2,202	2,234	2,252	18	0.81%
Oconomowoc Lake	566	598	607	9	1.51%
Pewaukee	8,238	7,883	7,933	50	0.63%
Summit	4,784	4,974	5,159	185	3.72%
Sussex	11,487	11,373	11,587	214	1.88%
Vernon **	7,474	7,621	7,692	71	0.93%
Wales	2,862	2,616	2,669	53	2.03%
Waukesha **	8,457	9,329	9,441	112	1.20%
<b>TOTAL VILLAGES</b>	<b>123,333</b>	<b>123,595</b>	<b>125,505</b>	<b>1,910</b>	<b>1.55%</b>
<b>TOTAL: COUNTY</b>	<b>406,978</b>	<b>406,785</b>	<b>410,666</b>	<b>3,881</b>	<b>0.95%</b>

\* Includes only a manufacturing plant on property annexed to allow access to Milwaukee sewer and water.

\*\* The towns of Vernon and Waukesha incorporated as villages in 2020.

SOURCE: Wisconsin Department of Administration.

**Table 4**  
**EQUALIZED PROPERTY VALUE BY MUNICIPALITY**

According to the August 10, 2021 reports provided by the state Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is \$66,686,337,700. This represents an increase of \$4,066,179,800 or 6.5% from 2020. A table listing 2020 and 2021 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have increased.

	2020 EQUAL PROP. VALUE	2021 EQUAL PROP. VALUE	'20 - '21 CHANGE	% CHANGE
<b>CITIES:</b>				
Brookfield	\$7,713,940,200	\$8,192,033,600	\$478,093,400	6.20%
Delafield	\$1,663,340,700	\$1,760,693,400	\$97,352,700	5.85%
* Milwaukee	\$14,259,200	\$14,123,000	(\$136,200)	-0.96%
Muskego	\$3,479,899,800	\$3,695,735,500	\$215,835,700	6.20%
New Berlin	\$5,849,283,800	\$6,270,870,100	\$421,586,300	7.21%
Oconomowoc	\$2,655,689,500	\$2,801,915,900	\$146,226,400	5.51%
Pewaukee	\$3,526,148,000	\$3,741,123,300	\$214,975,300	6.10%
Waukesha	\$7,117,690,000	\$7,762,818,900	\$645,128,900	9.06%
<b>SUBTOTAL</b>	<b>\$32,020,251,200</b>	<b>\$34,239,313,700</b>	<b>\$2,219,062,500</b>	<b>6.93%</b>
<b>TOWNS:</b>				
Brookfield	\$1,392,726,900	\$1,442,189,900	\$49,463,000	3.55%
Delafield	\$1,803,432,000	\$1,881,829,900	\$78,397,900	4.35%
Eagle	\$568,316,000	\$572,304,300	\$3,988,300	0.70%
Genesee	\$1,155,603,200	\$1,221,595,800	\$65,992,600	5.71%
Lisbon	\$1,402,089,000	\$1,551,041,800	\$148,952,800	10.62%
Merton	\$1,838,790,000	\$1,912,743,600	\$73,953,600	4.02%
Mukwonago	\$1,018,429,900	\$1,107,308,300	\$88,878,400	8.73%
Oconomowoc	\$1,843,825,100	\$1,950,068,500	\$106,243,400	5.76%
Ottawa	\$674,883,900	\$665,652,000	(\$9,231,900)	-1.37%
<b>SUBTOTAL</b>	<b>\$11,698,096,000</b>	<b>\$12,304,734,100</b>	<b>\$606,638,100</b>	<b>5.19%</b>
<b>VILLAGES:</b>				
Big Bend	\$198,679,200	\$210,770,500	\$12,091,300	6.09%
Butler	\$254,259,700	\$272,554,800	\$18,295,100	7.20%
Chenequa	\$529,548,600	\$562,835,600	\$33,287,000	6.29%
Dousman	\$229,825,300	\$234,700,500	\$4,875,200	2.12%
Eagle	\$214,502,900	\$233,587,300	\$19,084,400	8.90%
Elm Grove	\$1,278,185,200	\$1,299,350,800	\$21,165,600	1.66%
Hartland	\$1,435,660,300	\$1,535,906,500	\$100,246,200	6.98%
Lac la Belle	\$129,228,600	\$132,952,800	\$3,724,200	2.88%
Lannon	\$151,387,900	\$180,513,900	\$29,126,000	19.24%
Menomonee Falls	\$5,621,021,400	\$6,150,246,600	\$529,225,200	9.42%
Merton	\$512,871,700	\$523,328,000	\$10,456,300	2.04%
Mukwonago	\$932,370,800	\$973,435,000	\$41,064,200	4.40%
Nashotah	\$217,036,100	\$230,523,300	\$13,487,200	6.21%
North Prairie	\$275,386,700	\$290,238,300	\$14,851,600	5.39%
Oconomowoc Lake	\$400,458,500	\$429,558,000	\$29,099,500	7.27%
Pewaukee	\$1,120,935,100	\$1,128,782,800	\$7,847,700	0.70%
Summit	\$1,182,001,900	\$1,267,150,100	\$85,148,200	7.20%
Sussex	\$1,533,703,600	\$1,661,648,200	\$127,944,600	8.34%
** Vernon	\$1,048,003,700	\$1,104,662,300	\$56,658,600	5.41%
Wales	\$439,027,700	\$482,931,600	\$43,903,900	10.00%
** Waukesha	\$1,197,715,800	\$1,236,613,000	\$38,897,200	3.25%
<b>SUBTOTAL</b>	<b>\$18,901,810,700</b>	<b>\$20,142,289,900</b>	<b>\$1,240,479,200</b>	<b>6.56%</b>
<b>TOTAL</b>	<b>\$62,620,157,900</b>	<b>\$66,686,337,700</b>	<b>\$4,066,179,800</b>	<b>6.49%</b>

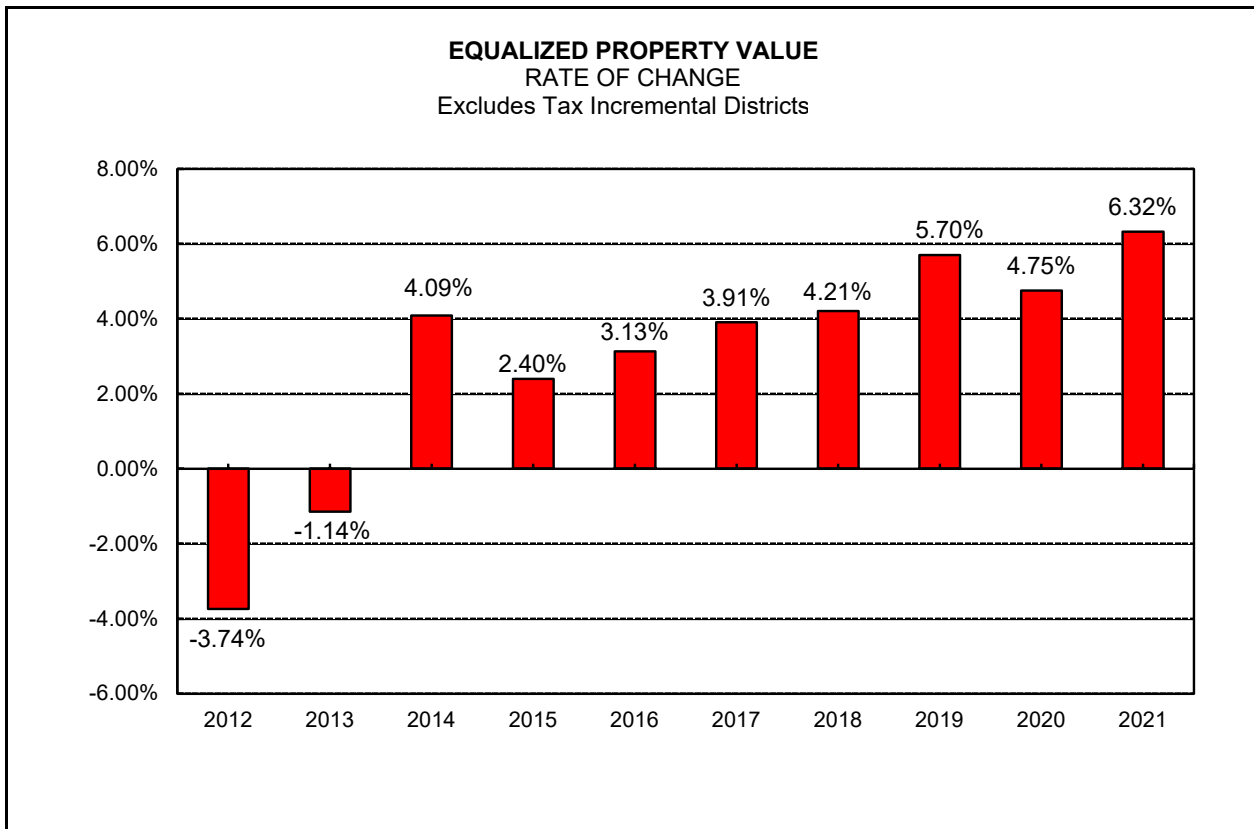
\* Includes only a manufacturing plant on property annexed to allow access to Milwaukee sewer and water.

\*\* The towns of Vernon and Waukesha incorporated as villages in 2020.

SOURCE: Wisconsin Department of Revenue.

**Table 5**  
**EQUALIZED PROPERTY VALUE**  
**Excludes Tax Incremental Districts**

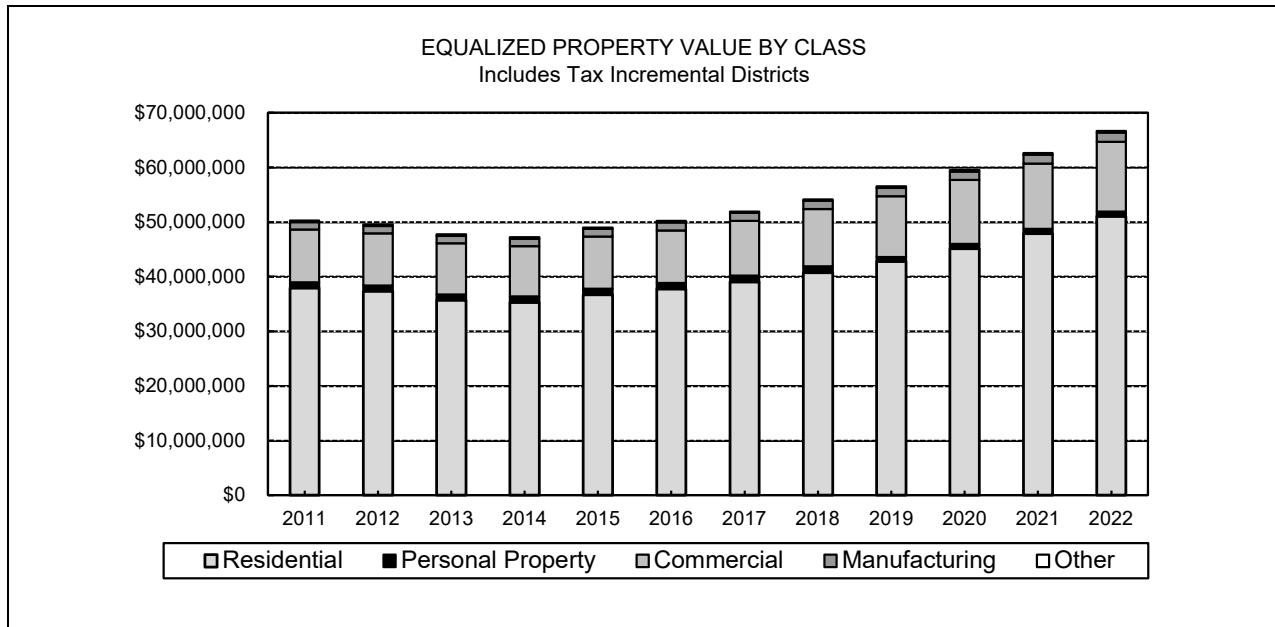
Equalized property value is a broad measure of the county's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning the county levy. In 2002-2007, the county experienced high levels of growth due to market based inflation rates ranging from 4.2%-9% on residential properties (over 75% of total value) and higher levels of new construction. Beginning in 2009, deflation on residential property rates offset by new construction of less than 2% were responsible for most of the valuation decrease. Prior to 2009, the County had not experienced a tax base reduction in over 30 years. Property values began increasing again in 2013 and have exceeded the previous peak value of \$52,055,313,050 in 2008.



<u>Valuation</u> <u>Year</u>	<u>Total Value</u>	<u>Change</u> <u>In Valuation</u>	<u>Rate of</u> <u>Change</u>
2012	\$46,923,448,900	(\$1,823,609,400)	-3.74%
2013	\$46,387,463,200	(\$535,985,700)	-1.14%
2014	\$48,283,418,200	\$1,895,955,000	4.09%
2015	\$49,440,690,500	\$1,157,272,300	2.40%
2016	\$50,989,620,500	\$1,548,930,000	3.13%
2017	\$52,982,985,200	\$1,993,364,700	3.91%
2018	\$55,212,959,400	\$2,229,974,200	4.21%
2019	\$58,358,920,500	\$3,145,961,100	5.70%
2020	\$61,132,610,900	\$2,773,690,400	4.75%
2021	\$64,997,770,400	\$3,865,159,500	6.32%

**Table 6**  
**EQUALIZED PROPERTY VALUE BY CLASS OF PROPERTY**  
 Including Tax Incremental Districts

The total value of equalized property including all tax incremental districts reported for Waukesha County in budget year 2022 is \$66.7 billion. The total reflects the combined valuation of several separate classes of property including: residential, personal, commercial, manufacturing, and agricultural/forest/swamp/other properties. Changes in the relative proportion of these classes of property reflect the growth and economic development trends of the county. Market values in the residential tax base began to decline for the 2010 budget, resulting in a decrease in this proportion of the tax base to 75% from 76%. Residential valuation for the 2022 budget increased by nearly 6.5% based on prior-year analysis by the Wisconsin Department of Revenue and has continued to recover above the peak 2009 budget levels. Commercial properties and manufacturing continue to maintain their share of the tax base at about 19% and 3% respectively for budget year 2022. Residential property value is 76.5% of the total property value base.



Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/Swamp/Other	Total Value
2011	\$37,883,814	\$1,103,080	\$9,655,814	\$1,360,989	\$285,177	\$50,288,874
2012	\$37,329,217	\$1,076,627	\$9,525,264	\$1,335,918	\$285,537	\$49,552,563
2013	\$35,670,846	\$1,055,120	\$9,389,591	\$1,346,196	\$278,012	\$47,739,765
2014	\$35,263,595	\$1,105,906	\$9,202,897	\$1,367,263	\$277,706	\$47,217,367
2015	\$36,654,772	\$1,159,551	\$9,509,067	\$1,395,080	\$276,547	\$48,995,017
2016	\$37,729,840	\$1,103,400	\$9,641,547	\$1,433,208	\$279,629	\$50,187,625
2017	\$39,052,315	\$1,127,036	\$10,020,704	\$1,460,141	\$277,359	\$51,937,555
2018	\$40,728,754	\$1,169,249	\$10,483,713	\$1,493,718	\$282,698	\$54,158,132
* 2019	\$42,779,364	\$808,507	\$11,140,259	\$1,513,522	\$294,986	\$56,536,638
2020	\$45,119,301	\$871,812	\$11,689,762	\$1,553,375	\$306,663	\$59,540,913
2021	\$47,857,267	\$886,813	\$11,935,477	\$1,627,680	\$312,921	\$62,620,158
2022	\$51,003,150	\$893,618	\$12,799,348	\$1,667,999	\$322,223	\$66,686,338
% of Total	76.5%	1.3%	19.2%	2.5%	0.5%	100.0%

\*Personal property value decreased for the 2019 budget due to a state law that exempts machinery, tools, and patterns (not used in manufacturing) from the personal property tax, which was offset by a state personal property aid payment of about \$744,000.



**Table 7**  
**GENERAL COUNTY PURPOSE PROPERTY TAX LEVY DATA**  
EXCLUDES BRIDGES LIBRARY SYSTEM

		PROPERTY TAX RATES --PER \$1,000 OF EQUALIZED VALUE--			
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE(1)	RATE CHANGE (\$)	Tax Rate Change (%)	
	2012	\$2.01	\$0.04	2.0%	
	2013	\$2.11	\$0.10	5.0%	
	2014	\$2.15	\$0.04	1.9%	
	2015	\$2.08	(\$0.07)	-3.3%	
	2016	\$2.04	(\$0.04)	-1.9%	
	2017	\$2.00	(\$0.04)	-2.0%	
	2018	\$1.95	(\$0.05)	-2.5%	
	2019	\$1.89	(\$0.06)	-3.1%	
	2020	\$1.82	(\$0.07)	-3.7%	
	2021	\$1.76	(\$0.06)	-3.3%	
<b>Adopted</b>	<b>2022</b>	<b>2021</b>	<b>\$1.68</b>	<b>(\$0.08)</b>	<b>-4.5%</b>

BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE (\$)	Tax Levy Change (%)	
	2012	\$98,037,483	\$615,418	0.6%	
	2013	\$98,798,522	\$761,039	0.8%	
	2014	\$99,505,152	\$706,630	0.7%	
	2015	\$100,492,252	\$987,100	1.0%	
	2016	\$100,948,152	\$455,900	0.5%	
	2017	\$101,799,099	\$850,947	0.8%	
	2018	\$103,422,375	\$1,623,276	1.6%	
	2019	\$104,363,046	\$940,671	0.9%	
	2020	\$106,202,483	\$1,839,437	1.8%	
	2021	\$107,813,395	\$1,610,912	1.5%	
<b>Adopted</b>	<b>2022</b>	<b>2021</b>	<b>\$109,503,123</b>	<b>\$1,689,728</b>	<b>1.6%</b>

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (4)	EQUALIZED VALUE CHANGE (\$)	Equalized Value Change (%)	
	2012	\$48,747,058,300	(\$692,738,800)	-1.4%	
	2013	\$46,923,448,900	(\$1,823,609,400)	-3.7%	
	2014	\$46,387,463,200	(\$535,985,700)	-1.1%	
	2015	\$48,283,418,200	\$1,895,955,000	4.1%	
	2016	\$49,440,690,500	\$1,157,272,300	2.4%	
	2017	\$50,989,620,500	\$1,548,930,000	3.1%	
	2018	\$52,982,985,200	\$1,993,364,700	3.9%	
	2019	\$55,212,959,400	\$2,229,974,200	4.2%	
	2020	\$58,358,920,500	\$3,145,961,100	5.7%	
	2021	\$61,132,610,900	\$2,773,690,400	4.8%	
<b>Adopted</b>	<b>2022</b>	<b>2021</b>	<b>\$64,997,770,400</b>	<b>\$3,865,159,500</b>	<b>6.3%</b>

- NOTES: (1) Rounded to nearest cent.  
(2) Excludes amounts for Bridges Library System.  
(3) The tax levy increase is reduced to \$940,671 due a state law that exempts machinery, tools, and patterns (not used in manufacturing) from the personal property tax, which was offset by a state personal property aid payment of about \$744,000.  
(4) Equalized value excludes tax incremental financing districts (TIDs).

**Table 8**  
**BRIDGES LIBRARY SYSTEM PROPERTY TAX LEVY DATA**

BRIDGES LIBRARY SYSTEM PROPERTY TAX RATE --PER \$1,000 OF EQUALIZED VALUE--					
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE	RATE CHANGE (\$\$)	RATE CHANGE (%)	
2012	2011	\$0.2514	\$0.0054	2.2%	
2013	2012	\$0.2690	\$0.0176	7.0%	
2014	2013	\$0.2768	\$0.0078	2.9%	
2015	2014	\$0.2863	\$0.0095	3.4%	
2016	2015	\$0.2830	(\$0.0033)	-1.1%	
2017	2016	\$0.2799	(\$0.0031)	-1.1%	
2018	2017	\$0.2651	(\$0.0148)	-5.3%	
2019	2018	\$0.2587	(\$0.0064)	-2.4%	
2020	2019	\$0.2452	(\$0.0135)	-5.2%	
2021	2020	\$0.2389	(\$0.0063)	-2.6%	
<b>Adopted</b>	<b>2022</b>	<b>2021</b>	<b>\$0.2291</b>	<b>(\$0.0098)</b>	<b>-4.0%</b>

BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR BRIDGES LIB.	TAX LEVY CHANGE (\$\$)	TAX LEVY CHANGE (%)	
2012	2011	\$2,883,486	\$29,547	1.0%	
2013	2012	\$2,930,604	\$47,118	1.6%	
2014	2013	\$2,965,628	\$35,024	1.2%	
2015*	2014	\$3,424,360	\$458,732	15.5%	
2016	2015	\$3,464,119	\$39,759	1.2%	
2017	2016	\$3,517,752	\$53,633	1.5%	
2018	2017	\$3,500,124	(\$17,628)	-0.5%	
2019	2018	\$3,523,524	\$23,400	0.7%	
2020	2019	\$3,538,749	\$15,225	0.4%	
2021	2020	\$3,659,778	\$121,029	3.4%	
<b>Adopted</b>	<b>2022</b>	<b>2021</b>	<b>\$3,706,706</b>	<b>\$46,928</b>	<b>1.3%</b>

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE (\$\$)	EQUALIZED VALUE CHANGE (%)	
2012	2011	\$11,470,523,100	(\$132,440,200)	-1.1%	
2013	2012	\$10,892,995,400	(\$577,527,700)	-5.0%	
2014	2013	\$10,714,775,800	(\$178,219,600)	-1.6%	
2015*	2014	\$11,960,623,400	\$1,245,847,600	11.6%	
2016	2015	\$12,239,774,800	\$279,151,400	2.3%	
2017	2016	\$12,568,556,000	\$328,781,200	2.7%	
2018	2017	\$13,205,088,000	\$636,532,000	5.1%	
2019	2018	\$13,621,455,600	\$416,367,600	3.2%	
2020	2019	\$14,430,850,100	\$809,394,500	5.9%	
2021	2020	\$15,317,332,800	\$886,482,700	6.1%	
<b>Adopted</b>	<b>2022</b>	<b>2021</b>	<b>\$16,179,685,200</b>	<b>\$862,352,400</b>	<b>5.6%</b>

\*Increase in Bridges Library System Tax Levy rate, levy amount and equalized value for municipalities without libraries is primarily due to the dissolution of the joint library agreement between the Town of Lisbon and Village of Sussex, resulting in the Town of Lisbon becoming a non-library community.

**Table 9**  
**COMPARATIVE COUNTIES PROPERTY RATES**  
**For 2021 ADOPTED BUDGET**

Waukesha County's property tax rate is ranked 71st of 72 counties for 2021 budget purposes. An asterik (\*) to the left of the county name denotes that the county has not enacted an optional 0.5% county sales tax. An underline reflects counties bordering Waukesha County.

County	Property Tax Rate		County	Property Tax Rate	
	2020 Rank	2021 Budget (a)		2020 Rank	2021 Budget (a)
Richland	6	8.32	Shawano	35	5.14
Marquette	2	8.22	<u>Dodge</u>	39	5.13
Taylor	3	8.18	Forest	43	5.03
Clark	4	8.04	Sheboygan	36	4.96
Menominee	1	7.68	* Winnebago	40	4.95
Price	17	7.22	Oconto	41	4.91
Crawford	5	7.19	Barron	42	4.82
Rusk	8	7.16	Douglas	44	4.72
Lafayette	7	7.13	Columbia	46	4.67
Kewaunee	10	7.07	<u>Milwaukee</u>	45	4.61
Pepin	11	7.03	Marathon	48	4.53
Ashland	18	6.77	<u>Kenosha</u>	49	4.49
Dunn	9	6.71	Polk	47	4.40
Waupaca	15	6.70	Sauk	50	4.33
Florence	16	6.65	Marinette	51	4.33
Trempealeau	14	6.57	Bayfield	53	4.16
Adams	13	6.55	Washburn	52	4.11
Waushara	12	6.50	<u>Jefferson</u>	56	3.99
Iowa	20	6.33	Brown	54	3.98
Green Lake	19	6.22	Door	55	3.98
Jackson	21	6.20	Eau Claire	57	3.96
Langlade	28	6.16	Outagamie	60	3.71
Juneau	22	6.05	<u>Walworth</u>	59	3.70
Iron	23	5.87	Grant	58	3.62
Buffalo	27	5.86	Burnett	61	3.53
Rock	24	5.83	La Crosse	62	3.48
Fond du Lac	26	5.81	* Racine	64	3.34
Lincoln	25	5.77	Sawyer	66	3.32
Vernon	30	5.38	St Croix	63	3.29
Pierce	29	5.36	Chippewa	65	3.26
Green	32	5.34	Dane	67	2.86
* Manitowoc	31	5.30	Vilas	68	2.37
Portage	38	5.23	<u>Washington</u>	69	2.34
Calumet	33	5.15	Oneida	70	2.28
Monroe	34	5.15	* <u>Waukesha</u>	71	1.82
Wood	37	5.14	Ozaukee	72	1.65

(a) Property tax rates shown include library system and other special taxing authorities.

Source: Compiled with data from the Wisconsin Department of Revenue.

**Table 10**  
**COMPARATIVE COUNTIES PROPERTY TAX PER PERSON**  
**FOR 2020 AND 2021 BUDGETS**

Waukesha County's property tax per person is ranked 70th of 72 counties for 2021 budget purposes. An asterik (\*) to the left of the county name denotes that the county has not enacted an optional 0.5% county sales tax. An underline reflects counties bordering Waukesha County.

County	2020 Rank	2021 Rank	2020 Tax Levy Per Person	2021 Tax Levy Per Person	County	2020 Rank	2021 Rank	2020 Tax Levy Per Person	2021 Tax Levy Per Person
Door	1	1	\$1,058.58	\$1,066.89	Sauk	35	37	\$501.43	\$509.30
Florence	3	2	\$956.40	\$998.97	Columbia	38	38	\$482.01	\$490.40
Iron	2	3	\$1,010.77	\$990.36	Green	41	39	\$469.30	\$483.91
Marquette	4	4	\$899.22	\$914.11	Barron	40	40	\$472.44	\$477.19
Adams	5	5	\$884.53	\$891.06	Pierce	39	41	\$475.59	\$474.30
Vilas	6	6	\$817.74	\$801.93	Oneida	42	42	\$465.41	\$467.07
Green Lake	7	7	\$792.04	\$782.52	Portage	45	43	\$434.76	\$456.93
Waushara	8	8	\$740.03	\$744.27	Fond du Lac	43	44	\$440.11	\$456.61
Price	13	9	\$657.25	\$743.96	Rock	44	45	\$438.90	\$453.26
Bayfield	9	10	\$740.02	\$737.77	Sheboygan	46	46	\$434.16	\$439.50
Sawyer	10	11	\$694.96	\$733.33	<u>Kenosha</u>	50	47	\$413.03	\$424.62
Washburn	11	12	\$681.56	\$686.44	Marinette	48	48	\$418.97	\$423.51
Burnett	12	13	\$659.06	\$665.30	Calumet	47	49	\$419.09	\$421.60
Forest	15	14	\$615.17	\$662.40	Shawano	49	50	\$413.62	\$414.43
Pepin	16	15	\$601.80	\$639.00	* Winnebago	51	51	\$405.82	\$413.36
Menominee	14	16	\$647.43	\$638.26	St Croix	52	52	\$405.51	\$404.83
Kewaunee	17	17	\$594.77	\$611.55	Douglas	53	53	\$387.49	\$400.94
Iowa	21	18	\$562.07	\$601.88	<u>Dodge</u>	55	54	\$384.27	\$400.64
Rusk	18	19	\$592.21	\$598.47	Monroe	54	55	\$385.56	\$393.64
Taylor	20	20	\$568.60	\$590.94	* Manitowoc	56	56	\$378.40	\$382.84
<u>Walworth</u>	19	21	\$576.29	\$583.95	Marathon	57	57	\$370.73	\$378.48
Richland	37	22	\$491.70	\$581.89	Vernon	58	58	\$369.52	\$375.55
Waupaca	22	23	\$542.17	\$558.26	Wood	59	59	\$365.76	\$373.67
Langlade	26	24	\$516.02	\$558.08	Dane	60	60	\$358.76	\$369.08
Oconto	24	25	\$528.69	\$535.46	<u>Jefferson</u>	61	61	\$355.81	\$366.99
Crawford	23	26	\$537.82	\$534.06	Eau Claire	62	62	\$349.13	\$360.43
Ashland	33	27	\$505.80	\$527.97	Brown	63	63	\$346.83	\$344.89
Polk	25	28	\$521.14	\$525.18	Outagamie	64	64	\$332.06	\$338.14
Trempealeau	31	29	\$511.30	\$524.60	<u>Milwaukee</u>	65	65	\$319.06	\$322.80
Buffalo	30	30	\$512.07	\$520.72	Chippewa	66	66	\$301.23	\$305.39
Clark	28	31	\$512.85	\$520.47	La Crosse	67	67	\$299.55	\$302.87
Lincoln	32	32	\$507.84	\$518.44	* Racine	68	68	\$285.53	\$293.56
Jackson	29	33	\$512.76	\$517.65	<u>Washington</u>	69	69	\$275.94	\$279.61
Dunn	27	34	\$515.91	\$516.61	* <u>Waukesha</u>	70	70	\$270.29	\$274.02
Juneau	34	35	\$502.28	\$510.74	Grant	72	71	\$244.24	\$245.51
Lafayette	36	36	\$499.50	\$510.15	Ozaukee	71	72	\$246.02	\$239.57

Source: Compiled with data from the Wisconsin Department of Revenue.

**Table 11  
OUTSTANDING DEBT PER CAPITA**

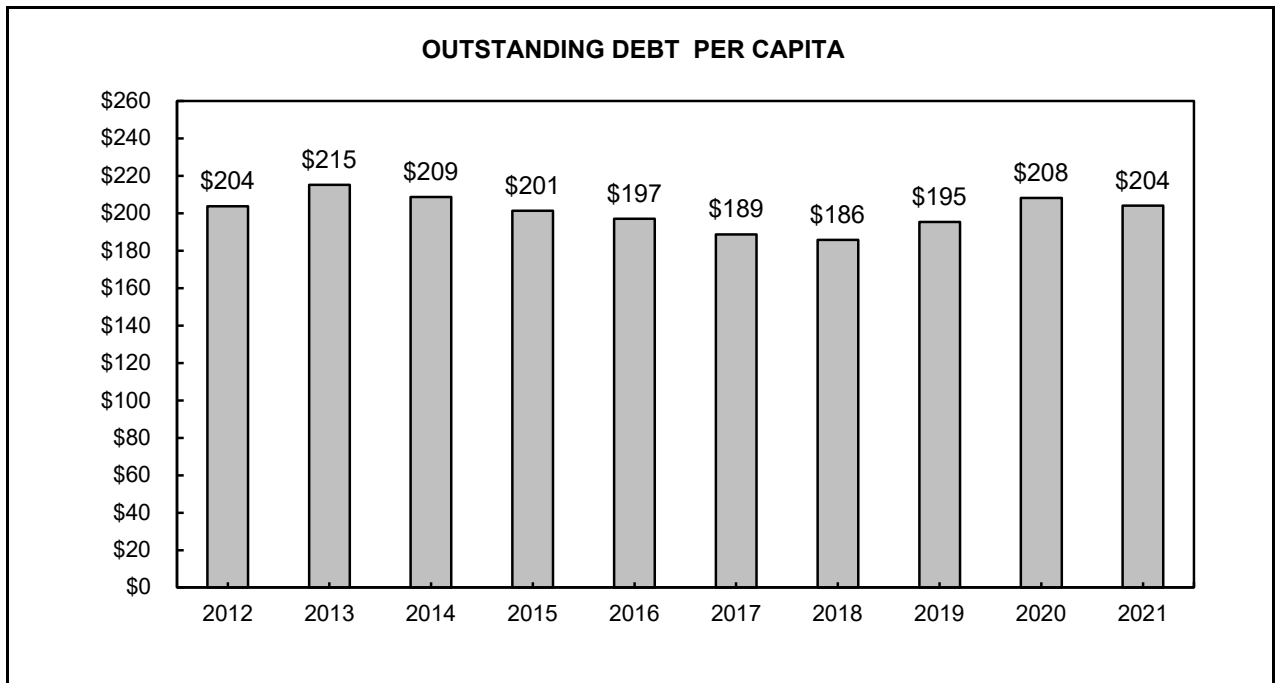
Outstanding debt is defined as the remaining principal on general obligation bonds which the county has pledged its full faith and credit, and unlimited taxing power. Dividing the outstanding debt by the current population is another indicator of the burden on the community of the general obligation debt issued.

-In 2012, the County refinanced \$6,635,000 of the debt issued in 2005.

-In 2013, the County refinanced \$4,550,000 of the debt issued in 2006.

-In 2014, the County refinanced \$4,255,000 of the debt issued in 2007.

-In 2020, the County refinanced \$10.5 million of debt issued in 2011, 2012, & 2013.

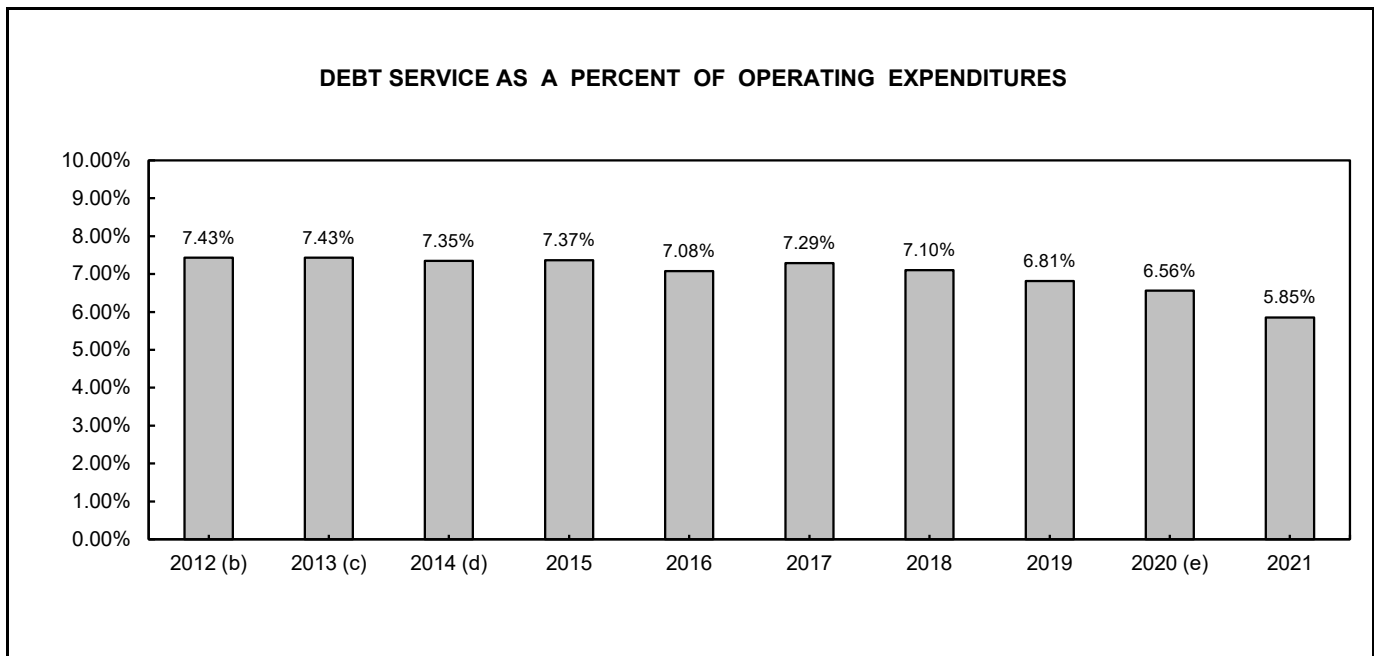


<u>Year</u>	<u>Current Year Borrowing</u>	<u>Outstanding Debt</u>	<u>Population</u>	<u>Debt Per Capita</u>
2012 *	\$20,000,000	\$79,665,000	390,914	\$204
2013 *	\$17,000,000	\$84,235,000	391,478	\$215
2014 *	\$10,000,000	\$81,970,000	392,761	\$209
2015	\$10,000,000	\$79,335,000	393,927	\$201
2016	\$11,500,000	\$78,130,000	396,449	\$197
2017	\$10,000,000	\$75,125,000	398,236	\$189
2018	\$12,500,000	\$74,595,000	401,446	\$186
2019	\$17,500,000	\$79,330,000	405,991	\$195
2020 *	\$18,000,000	\$84,678,000	406,785	\$208
2021	\$12,000,000	\$83,773,000	410,666	\$204

**Table 12**  
**DEBT SERVICE AS A PERCENT OF OPERATING EXPENDITURES**

Debt service includes principal and interest payments on general county debt obligations borrowed for capital project expenditures. Debt service payments are examined relative to general operating expenditures including special revenue funds. As a fixed cost, debt service can reduce expenditure flexibility. According to the International City Management Association (ICMA), if debt service as a percent of operating expenditures is below 10%, the credit industry views this situation favorably. If it exceeds 20%, potential risk exists. County debt service has remained stable in proportion to increases in general operating expenditures. Overall, the county is still below the 10% threshold. Increases reflect a continued emphasis on capital needs including major highway and facility projects. The debt burden is managed in relation to the funding requirements of the Five-Year Capital Plan.

The county has used defeasement and refunding activity to manage debt service. In April 2012, \$6.6 million of the 2005 notes were refunded. In 2013, \$4.6 million of 2006 notes were refunded. In 2014, \$4.3 million of the 2007 notes were refunded. In 2020, \$10.5 million of debt issued in 2011, 2012, and 2013 was refinanced.

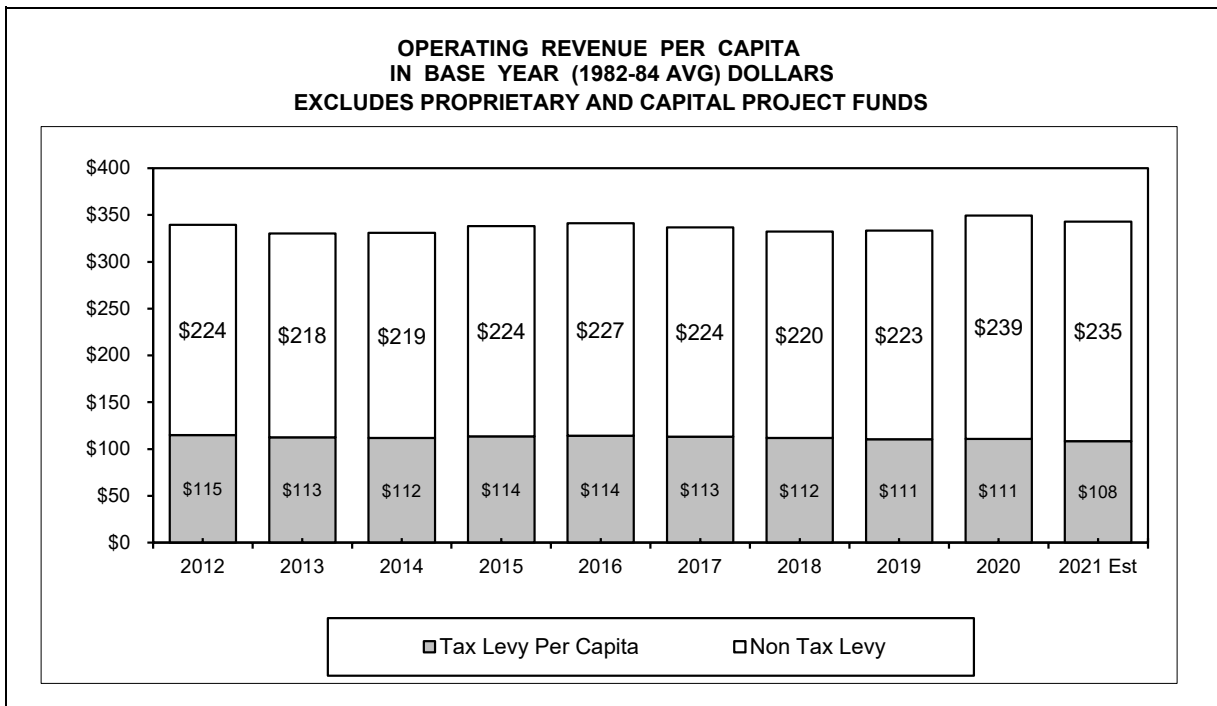


<u>Year</u>	<u>Debt Service</u>	<u>Operating Expenditures (a)</u>	<u>Percent</u>
2012 (b)	\$14,025,660	\$188,709,358	7.43%
2013 (c)	\$14,420,889	\$194,095,730	7.43%
2014 (d)	\$14,117,312	\$192,183,796	7.35%
2015	\$14,435,805	\$195,929,802	7.37%
2016	\$14,353,616	\$202,866,417	7.08%
2017	\$14,731,180	\$202,117,736	7.29%
2018	\$14,628,840	\$205,984,302	7.10%
2019	\$14,491,429	\$212,744,837	6.81%
2020 (e)	\$14,520,724	\$221,269,769	6.56%
2021	\$14,642,311	\$250,290,964	5.85%

- (a) Operating expenditures include general fund, special revenue, and debt service funds (excludes proprietary and capital project funds). Expenditures exclude interdepartmental charges to avoid double-counting.
- (b) Excludes debt service to refinance \$6.6 million of the 2005 issue.
- (c) Excludes debt service to refinance \$4.6 million of the 2006 issue.
- (d) Excludes debt service to refinance \$4.3 million of the 2007 issue.
- (e) Excludes debt service to refinance \$10.5 million of the 2011, 2012, and 2013 issue.

**Table 13  
OPERATING REVENUES PER CAPITA**

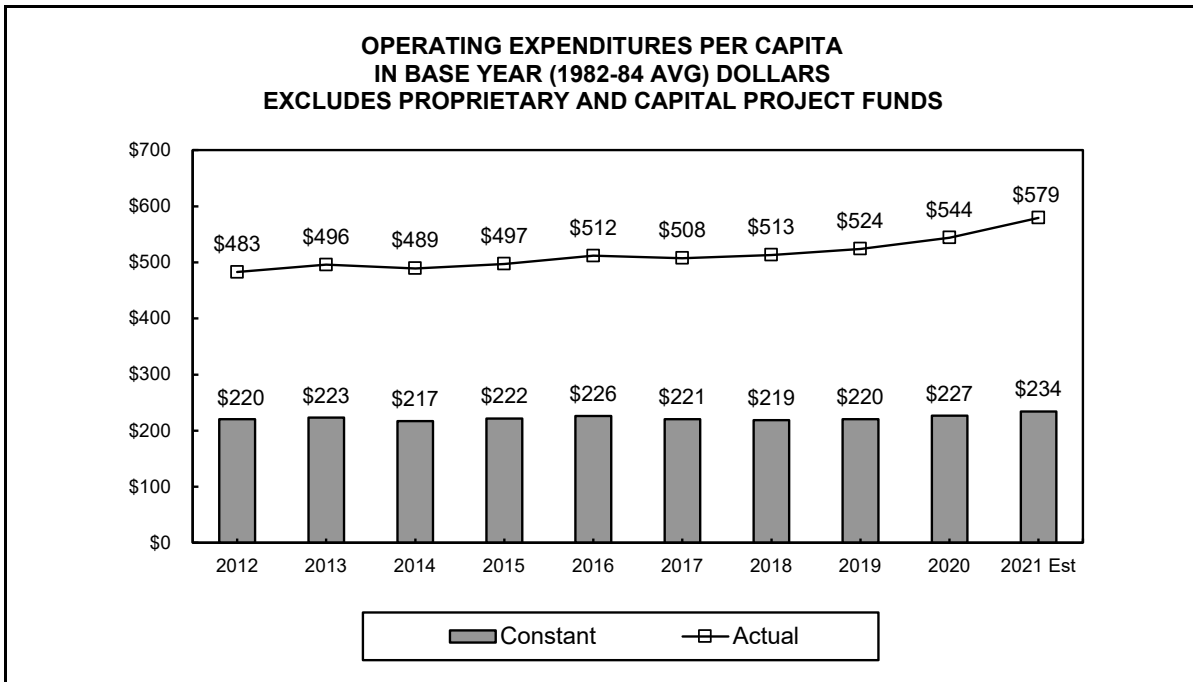
Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include General Fund, special revenue and Debt Service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits, but exclude interdepartmental charges to avoid double-counting. Total revenues are adjusted for inflation with the base year being 1982-1984 average. 2012 includes reductions in state revenue due to a change to shift administration of the Children Long Term Support (CLTS) Program to a third-party administrator (\$3.5 million), as well as state revenue reductions included in the 2011-2013 state budget for Youth Aids, Child Support and General Transportation Aids. However, in 2013 state officials issued an opinion that CLTS payments (mentioned above) to the third-party administrator are grant expenditures and need to be recognized in county financial records, increasing pass-through revenues and expenditures by over \$3 million. Lower revenues in 2013 and 2014 are largely due to lower investment income from historically low interest rates. Increasing revenues for 2015-2019 include targeted funding for Mental Health treatment and CLTS services. Higher revenues for 2020 actuals and the 2021 estimate are partly driven by federal funding related to the COVID-19 pandemic.



Year	Oper. Revenues With Tax Levy	W.C. Property Tax Levy	Consumer Price Index	Revenues Base Year	Population	Per Capita
2012	\$192,216,535	\$98,516,081	219.1	\$87,730,048	390,914	\$224
2013	\$189,426,247	\$97,969,581	222.2	\$85,261,848	391,478	\$218
2014	\$194,213,682	\$98,957,976	225.4	\$86,154,456	392,761	\$219
2015	\$198,204,796	\$100,389,114	224.2	\$88,401,408	393,927	\$224
2016	\$203,255,018	\$102,535,428	226.1	\$89,890,108	396,449	\$227
2017	\$204,958,476	\$103,526,141	229.9	\$89,161,226	398,236	\$224
2018	\$207,365,341	\$105,154,181	234.3	\$88,507,978	401,446	\$220
2019	\$215,159,249	\$106,766,564	237.8	\$90,488,211	405,991	\$223
2020	\$232,999,928	\$108,402,828	240.0	\$97,067,125	406,785	\$239
2021 Est	\$238,174,387	\$109,957,246	247.2	\$96,332,807	410,666	\$235

**Table 14**  
**OPERATING EXPENDITURES PER CAPITA**

Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include General Fund, special revenue and Debt Service funds (excludes proprietary and Capital Project funds). Expenditures exclude interdepartmental charges to avoid double-counting. Debt Service also excludes the one-time expenditures for debt retirement. In 2012, the State Budget repair bill required most county employees (except for protective classifications) to make 50% contribution to their pension in the Wisconsin Retirement System, which reduced expenditures by \$3.5 million. The state budget also transferred the payments (\$3.5 million) for the Children Long Term Support Program to a third party administrator. However, in 2013 state officials issued an opinion that these payments to the third-party administrator are grant expenditures and need to be recognized in county financial records, increasing pass-through revenues and expenditures by over \$3 million. Expenditure trends for 2015-2019 reflect Health and Human Service client needs, partially funded with targeted state revenues. Higher expenditures for 2020 actuals and the 2021 estimate are partly driven by federal funding related to the COVID-19 pandemic.

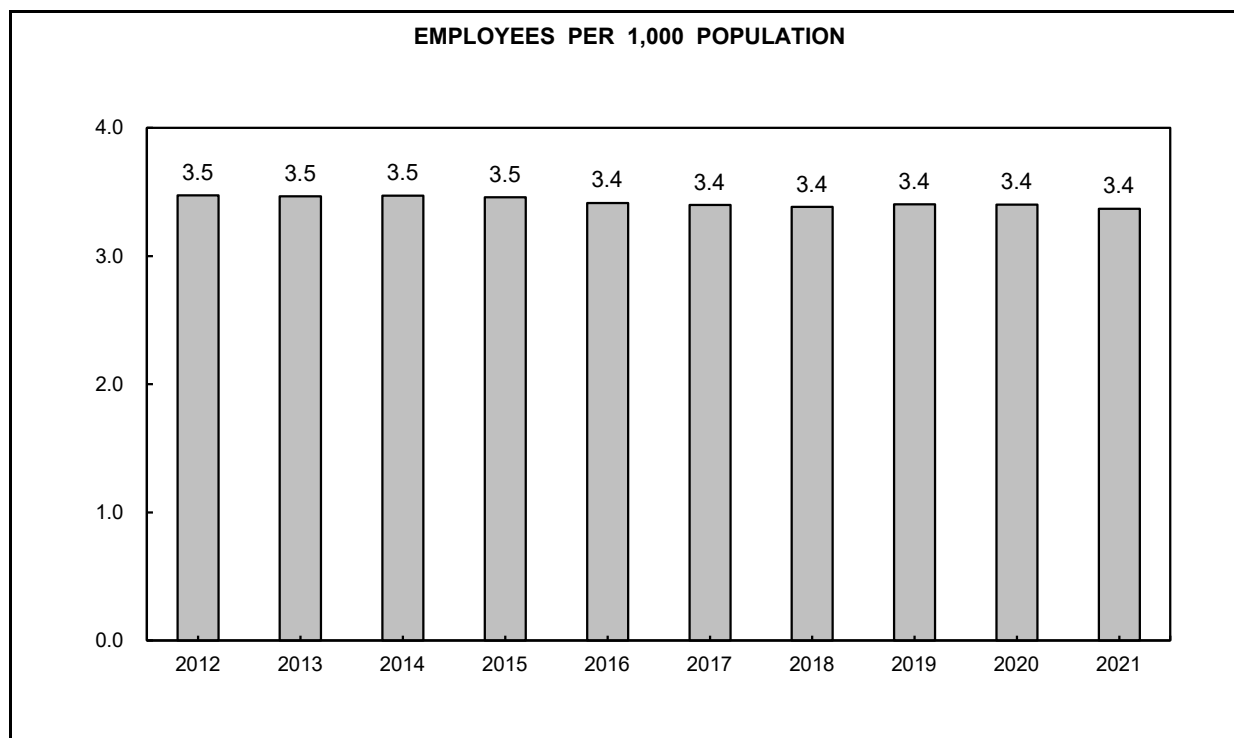


<u>Year</u>	<u>Expenditures</u>	<u>Consumer Price</u>			<u>Per Capita</u>	
		<u>Index</u>	<u>Base Year</u>	<u>Population</u>	<u>Actual</u>	<u>Base Year</u>
2012	\$188,709,358	219.1	\$86,129,328	390,914	\$483	\$220
2013	\$194,095,730	222.2	\$87,363,609	391,478	\$496	\$223
2014	\$192,183,796	225.4	\$85,253,985	392,761	\$489	\$217
2015	\$195,929,802	224.2	\$87,386,737	393,927	\$497	\$222
2016	\$202,866,417	226.1	\$89,718,248	396,449	\$512	\$226
2017	\$202,117,736	229.9	\$87,925,444	398,236	\$508	\$221
2018	\$205,984,302	234.3	\$87,914,768	401,446	\$513	\$219
2019	\$212,744,837	237.8	\$89,472,797	405,991	\$524	\$220
2020	\$221,269,769	240.0	\$92,180,374	406,785	\$544	\$227
2021 Est	\$237,940,364	247.2	\$96,250,182	410,666	\$579	\$234



**Table 15  
EMPLOYEES PER 1,000 POPULATION**

The number of employees reflect the number of budgeted regular full-time and part-time positions stated in full time equivalents (FTE) for each year. Since personnel costs represent a significant portion of the county's operating budget, changes in FTE in relation to the population provide another means of assessing the growth in county operations. Decreases may indicate changes in the productivity of employees. The 2012 budget further decreased positions a net 18.69 FTE, including 3.50 FTE in Courts and 5.00 FTE expanding contracting of housekeeping services. During mid-year 2013, a net 9 full-time positions were created in the Health and Human Services department, mostly federally-funded positions to assist with the implementation of the Affordable Care Act. The 2015 adopted budget reduced regular staff levels by 4.67 FTE mostly in Health and Human Services, mostly due to 5.00 FTE reduction of federally-funded positions that assisted with the implementation of the Affordable Care Act. The 2016 adopted budget reduced positions by 9.35 FTE mostly due to reductions in Health and Human Services, Park, Environment, Education and Land Use, Clerk of Courts, Register of Deeds, Sheriff, and Administration. Net regular FTE in the 2017 budget remain at the 2016 level, but includes additional 6.75 FTE in the Justice and Public Safety area offset by position reductions elsewhere in the budget. This includes four additional positions at the Waukesha County Communication Center largely due to the Village of Menomonee Falls joining county dispatch. The 2018 budget increases net regular positions by 4.50 FTE in Health and Human Services, Administration, Corporation Counsel and Sheriff departments. Circuit Court services reduced a net of four positions. The 2019 budget increased positions by 23.00 FTE and includes 12.00 FTE that were approved mid-year 2018 for HHS-ADRC, replacing contracted staff. The 2020 budget increases net regular positions by 2.00 FTE. The net regular position FTE's in 2021 were unchanged from 2020.



<u>Year</u>	<u>Employees*</u>	<u>Population</u>	<u>Employees per 1,000 Population</u>
2012	1,358	390,914	3.5
2013	1,357	391,478	3.5
2014	1,364	392,761	3.5
2015	1,363	393,927	3.5
2016	1,354	396,449	3.4
2017	1,354	398,236	3.4
2018	1,359	401,446	3.4
2019	1,382	405,991	3.4
2020	1,384	406,785	3.4
2021	1,384	410,666	3.4

\* Excludes temporary extra help, seasonals, and limited term employees and is the total FTE within the Adopted Budget.

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**Table 16**  
**BUDGETED PERSONNEL COSTS AS A PERCENT OF NET OPERATING BUDGET**  
**(ALL FUNDS)**

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	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Personnel Costs	\$124,253,743	\$128,327,698	\$132,555,134	\$136,687,836	\$140,550,360
Total Net Oper Expenditures (w/o Capital Projects & Interdepartmental Charges)	\$235,948,784	\$243,145,988	\$252,195,765	\$252,856,881	\$264,407,808
Percent of Net Operating Budget	52.7%	52.8%	52.6%	54.1%	53.2%

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**BUDGETED SALARY AND BENEFIT COST BREAKDOWN**  
**(ALL FUNDS)**

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	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Salaries and wages (a)	\$90,442,598	\$94,182,967	\$97,137,703	\$99,203,848	\$101,421,139
Employee Benefits (b)	<u>\$33,811,145</u>	<u>\$34,144,731</u>	<u>\$35,417,431</u>	<u>\$37,483,988</u>	<u>\$39,129,221</u>
Total Personnel Costs	\$124,253,743	\$128,327,698	\$132,555,134	\$136,687,836	\$140,550,360
Benefits as % of Total Salaries	37.4%	36.3%	36.5%	37.8%	38.6%

(a) Salaries and wages include salaries of regular full-time and part-time employees, overtime costs, limited term, seasonal extra help employees pay, per diems, educational incentives and earned vacation pay.

(b) Amounts include compensated benefit cost only. Does not include value of paid time off such as vacation which is included in the salaries amounts.

**Table 17**  
**GENERAL COUNTY TAX LEVY PERCENT OF TOTAL NET EXPENDITURES**  
**(2018 - 2022)**

	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Gross Expenditures					
Operating	\$274,818,700	\$282,263,434	\$292,485,503	\$294,850,970	\$308,888,843
Capital	<u>\$18,786,300</u>	<u>\$25,005,200</u>	<u>\$27,794,700</u>	<u>\$19,201,900</u>	<u>\$28,516,000</u>
TOTAL GROSS EXPENDITURES	\$293,605,000	\$307,268,634	\$320,280,203	\$314,052,870	\$337,404,843
Less: Interdepartmental Charges	<u>\$38,869,916</u>	<u>\$39,117,446</u>	<u>\$40,289,738</u>	<u>\$41,994,089</u>	<u>\$44,481,035</u>
TOTAL NET EXPENDITURES	\$254,735,084	\$268,151,188	\$279,990,465	\$272,058,781	\$292,923,808
Operating % of Net Expenditures	92.6%	90.7%	90.1%	92.9%	90.3%
Capital % of Net Expenditures	7.4%	9.3%	9.9%	7.1%	9.7%
General County Tax Levy *					
Operating	\$101,675,375	\$103,307,119	\$104,846,556	\$106,297,468	\$108,211,008
Capital**	<u>\$1,747,000</u>	<u>\$1,055,927</u>	<u>\$1,355,927</u>	<u>\$1,515,927</u>	<u>\$1,292,115</u>
TOTAL COUNTY GENERAL TAX LEVY	\$103,422,375	\$104,363,046	\$106,202,483	\$107,813,395	\$109,503,123
Operating Levy % of General County Levy	98.3%	99.0%	98.7%	98.6%	98.8%
Capital Levy % of General County Levy**	1.7%	1.0%	1.3%	1.4%	1.2%
General County Tax Levy % of Total Net Expenditures	40.6%	38.9%	37.9%	39.6%	37.4%

\* Total Levy Excluding Bridges Library System.

\*\* Property tax levy funding for capital projects decreases about \$691,000 in 2019 mainly due to a new state law exempting machinery, tools, and patterns (not used in manufacturing) from the personal property tax, which is offset by a state personal property aid payment of about \$744,000.

**Table 18**  
**OPERATING & CAPITAL BUDGET SUMMARY WITH YEAR TO DATE INFORMATION**

Note: State law (Wis Stats. Chap.65.90) requires budgets to include actual expenditures and revenues for not less than the first 6 months of the current year.

OPERATING BUDGET	2020	2021	2021	2021	2022	CHANGE FROM 2021	
	ACTUAL (a)	ADOPTED BUDGET	MODIFIED BUDGET (c)	ACTUAL YTD (a)(b)(c)(d)		BUDGET	ADOPTED BUDGET
						\$	%
<b>EXPENDITURES</b>							
PERSONNEL COSTS	\$ 133,954,433	\$ 136,687,836	\$ 137,862,724	\$ 86,975,635	\$ 140,550,360	\$ 3,862,524	2.83%
OPERATING EXPENSES	\$ 111,137,948	\$ 119,705,179	\$ 162,464,263	\$ 81,832,035	\$ 128,090,579	\$ 8,385,400	7.01%
INTERDEPT. CHARGES	\$ 21,115,482	\$ 22,176,095	\$ 22,328,188	\$ 18,679,813	\$ 23,892,332	\$ 1,716,237	7.74%
FIXED ASSET & IMPROVEMENTS	\$ 834,503	\$ 1,408,266	\$ 2,419,355	\$ 1,409,202	\$ 1,273,776	\$ (134,490)	-9.55%
DEBT SERVICE (c)	\$ 14,520,724	\$ 14,873,594	\$ 14,873,594	\$ 13,796,268	\$ 15,081,796	\$ 208,202	1.40%
<b>TOTAL EXPENDITURES</b>	\$ 281,563,090	\$ 294,850,970	\$ 339,948,124	\$ 202,692,953	\$ 308,888,843	\$ 14,037,873	4.76%
<b>REVENUES</b>							
GEN'L GOVT. REVENUES	\$ 76,581,210	\$ 71,258,735	\$ 113,636,403	\$ 53,716,235	\$ 79,517,378	\$ 8,258,643	11.59%
FINES & LICENSES	\$ 2,992,020	\$ 3,154,110	\$ 3,154,110	\$ 2,810,802	\$ 3,203,980	\$ 49,870	1.58%
CHARGES FOR SERVICES	\$ 38,636,346	\$ 39,991,758	\$ 40,168,681	\$ 28,078,035	\$ 42,073,471	\$ 2,081,713	5.21%
INTERDEPART. REVENUES	\$ 38,636,379	\$ 41,994,089	\$ 41,994,089	\$ 32,188,198	\$ 44,481,035	\$ 2,486,946	5.92%
OTHER REVENUES (c)	\$ 24,450,337	\$ 18,170,115	\$ 18,716,379	\$ 4,359,401	\$ 18,552,159	\$ 382,044	2.10%
<b>TOTAL REVENUES</b>	\$ 181,296,292	\$ 174,568,807	\$ 217,669,662	\$ 121,152,671	\$ 187,828,023	\$ 13,259,216	7.60%
<b>RETAINED EARNINGS</b>	\$ (5,839,086)	\$ 234,572	\$ 234,572		\$ (136,492)	\$ (371,064)	-158.19%
<b>TRANSFERS/FUND BALANCE USED</b>	\$ (2,279,421)	\$ 10,090,345	\$ 12,086,644		\$ 9,279,598	\$ (810,747)	-8.03%
<b>TAX LEVY</b>	\$ 108,385,305	\$ 109,957,246	\$ 109,957,246	NA	\$ 111,917,714	\$ 1,960,468	1.78%

CAPITAL BUDGET	2020	2021	2021	2021	2022	CHANGE FROM 2021	
	ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL YTD (a)		BUDGET	ADOPTED BUDGET
						\$	%
<b>EXPENDITURES</b>	\$ 26,988,055	\$ 19,201,900	\$ 44,947,921	\$ 22,191,522	\$ 28,516,000	\$ 9,314,100	48.51%
<b>REVENUES</b>	\$ 22,209,142	\$ 17,187,356	\$ 17,219,156	\$ 14,850,385	\$ 21,037,968	\$ 3,850,612	22.40%
<b>TRANSFERS/FUND BALANCE USED</b>	\$ 3,422,986	\$ 498,617	\$ 26,212,838		\$ 6,185,917	\$ 5,687,300	1140.61%
<b>TAX LEVY</b>	\$ 1,355,927	\$ 1,515,927	\$ 1,515,927	NA	\$ 1,292,115	\$ (223,812)	-14.76%

- (a) Certain non-budgeted revenues are excluded from 2020 actuals and year-to-date 2021 actuals in this summary.
- (b) 2021 actual year to date figures include financial and encumbrance activity through eight months.
- (c) 2020 Debt Services expenditures and revenues does not include the refinancing of \$10.5 million debt issued in 2011, 2012, and 2013 debt.
- (d) 2021 actuals exclude \$39.3 million in federal American Rescue Plan Act (ARPA) revenues received through the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) program, which will be accounted for in balance sheet accounts until recognized as an actual revenue for eligible purposes.

**BUDGETED POSITIONS 2020-2022 - SUMMARY BY DEPARTMENT**

<b><u>BY DEPARTMENT</u></b>	<b><u>2020 Year End</u></b>	<b><u>2021 Adopted Budget</u></b>	<b><u>2021 Modified Budget</u></b>	<b><u>2022 Budget</u></b>	<b><u>Incr/(Decr) From 2021 Adpt Budget</u></b>
Administration (Includes End User Operations & Tech.)	94.20	93.20	93.58	103.00	9.80
Bridges Library System	7.71	7.70	7.70	8.00	0.30
Circuit Court Services	81.50	81.13	81.72	84.50	3.37
Corporation Counsel	41.00	41.00	41.00	41.00	0.00
County Board	4.50	4.50	4.50	3.50	(1.00)
County Clerk	5.00	5.00	5.00	5.00	0.00
County Executive	4.65	4.65	4.65	4.65	0.00
District Attorney	33.50	33.50	34.67	40.50	7.00
Emergency Preparedness	65.40	65.40	65.40	65.50	0.10
Health & Human Services	408.45	415.96	417.83	415.71	(0.25)
Medical Examiner	14.50	14.50	14.50	14.50	0.00
Parks & Land Use	103.85	101.60	101.60	100.60	(1.00)
Public Works	135.60	133.50	133.50	132.00	(1.50)
Register Of Deeds	16.15	15.90	15.90	16.00	0.10
Sheriff	360.50	359.00	360.17	362.50	3.50
Treasurer	5.00	5.00	5.00	5.00	0.00
UW-Extension	2.85	2.70	2.85	2.00	(0.70)
Total Regular Positions (FTE)	1,384.36	1,384.24	1,389.57	1,403.96	19.72
Total Extra-Help Positions (FTE)	113.54	120.88	140.02	110.16	(10.72)
Total Overtime Positions (FTE)	24.89	24.33	27.47	27.67	3.34
<b>TOTAL POSITION EQUIVALENTS COUNTY-WIDE</b>	<b><u>1,522.79</u></b>	<b><u>1,529.45</u></b>	<b><u>1,557.06</u></b>	<b><u>1,541.79</u></b>	<b><u>12.34</u></b>

**SIGNIFICANT CHANGES FOR 2022:**

- Budgeted Full-Time Equivalents (FTEs) increase by a net of 12.34, including temporary extra help and overtime.
- There is a net increase of 19.72 FTE budgeted regular positions
- Temporary extra help decreases by 10.72 FTE (about 22,297 hours), and budgeted overtime increases 3.34 FTE (about 6,947 hours).

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE  
POSITIONS IN 2022 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
<b>2022 Budget Position Reclassified and/or Department Transfer</b>				
Administration	End User	IT Bus. Appl Support	Public Safety Systems Administrator	1.00
Administration	End User	IT Bus. Appl Support	Principal Information Technology Professio	(1.00)
Administration	End User	DOA-EUTF	Information Technology Analyst	1.00
Health & Human Services	General	HHS Bus. Appl Support	Information Technology Tech	(1.00)
Administration	End User	DOA-EUTF	Senior Info Technology Prof	1.00
Health & Human Services	General	HHS Bus. Appl Support	Information Technology Analyst	(1.00)
Administration	End User	DOA-EUTF	Senior Info Technology Prof	1.00
Health & Human Services	General	HHS Bus. Appl Support	Information Technology Analyst	(1.00)
Administration	End User	DOA-EUTF	Senior Info Technology Prof	1.00
Health & Human Services	General	HHS Bus. Appl Support	Information Technology Analyst	(1.00)
Administration	End User	DOA-EUTF	Senior Info Technology Prof	1.00
Health & Human Services	General	HHS Bus. Appl Support	Information Technology Analyst	(1.00)
Administration	End User	DOA-EUTF	Senior Info Technology Prof	1.00
Health & Human Services	General	HHS Bus. Appl Support	Information Technology Analyst	(1.00)
Administration	End User	DOA-EUTF	Business Application Support Administrato	1.00
Health & Human Services	General	HHS Bus. Appl Support	Business Application Support Administrato	(1.00)
Administration	General	DOA-EUTF	Principal IT Professionals	1.00
Health & Human Services	General	HHS Bus. Appl Support	Principal IT Professionals	(1.00)
Administration	General	DOA-EUTF	Principal IT Professionals	1.00
Health & Human Services	General	HHS Bus. Appl Support	Principal IT Professionals	(1.00)
County Clerk	General	Elections\ Legis\Licensing	Senior Administrative Specialist	1.00
County Clerk	General	Elections\ Legis\Licensing	Administrative Specialist	(1.00)
Medical Examiner	General	Medical Examiner Services	Medical Examiner Operations Supervisor	1.00
Medical Examiner	General	Medical Examiner Services	Deputy Medical Examiner Supervisor	(1.00)
Register of Deeds	General	Vital Records	Administrative Specialist	0.50
Register of Deeds	General	Vital Records	Administrative Assistant	(0.50)
Register of Deeds	General	Land Records	Administrative Specialist	1.00
Register of Deeds	General	Land Records	Administrative Assistant	(1.00)
Register of Deeds	General	Land Records	Administrative Specialist	1.00
Register of Deeds	General	Land Records	Administrative Assistant	(1.00)
Register of Deeds	General	Vital Records	Senior Administrative Specialist	1.00
Register of Deeds	General	Vital Records	Administrative Specialist	(1.00)
Administration	General	General	Financial Analyst	(0.20)
Emergency Prep	Radio Services	General Radio Services	Financial Analyst	0.10
Register of Deeds	General	Administrative Services	Senior Financial Analyst	0.10
<b>Subtotal 2022 Budget Positions Reclassified and/or Department Transfer</b>				<b>-</b>
<b>2022 Budget Position Created</b>				
Administration	Collections	Collections	Collections Specialist	1.00
Bridges Library	General	Payments\Admin\Resource\Edu.	Departmental Executive Assistant	1.00
Health & Human Services	General	Mental Health OP & Support Svs	Clinical Therapist	0.50
Health & Human Services	General	Mental Health OP & Support Svs	Clinical Therapist	1.00
Health & Human Services	General	Mental Health OP & Support Svs	Clinical Therapist	1.00
Health & Human Services	General	Mental Health OP & Support Svs	Clinical Therapist	1.00
Health & Human Services	General	Aging Disability Resource Center - Community Services	Community Health Educator	1.00
Health & Human Services	ARPA	American Rescue Plan Act	Community Health Educator	0.50
Health & Human Services	General	Administrative Services	Economic Support Specialist	1.00
Health & Human Services	General	Administrative Services	Economic Support Specialist	1.00
Health & Human Services	General	Administrative Services	Economic Support Specialist	1.00
Health & Human Services	General	Administrative Services	Economic Support Specialist	1.00
Health & Human Services	ARPA	American Rescue Plan Act	Epidemiologist	1.00
Health & Human Services	General	Adolescent & Family Services -Youth Intensive Svs.	Health & Human Services Coordinator	1.00
Health & Human Services	General	Children & Family Services	Health & Human Services Coordinator	1.00
Health & Human Services	General	Mental Health OP & Support Svs	Human Services Supervisor	1.00
Health & Human Services	General	ADRC-Adult Protective Services	Human Services Support Specialist	0.75
Health & Human Services	General	Mental Health Center	Nutrition Services Asst	1.00
Health & Human Services	General	Mental Health Center	Psychiatric Nurse Practitioner	1.00
Health & Human Services	General	Administrative Services	Public Communications Specialist	1.00
Health & Human Services	ARPA	American Rescue Plan Act	Public Health Supervisor	1.00
Health & Human Services	General	Mental Health Center	Registered Nurse Supervisor	1.00
Health & Human Services	General	Adolescent & Family Services -Youth Intensive Svs	Senior Mental Health Counselor	1.00
Health & Human Services	General	Children w Special Needs	Social Worker	1.00
Health & Human Services	General	Children w Special Needs	Social Worker	1.00
Health & Human Services	General	Adolescent & Family Services-Juvenile Detention Svs	Social Worker	1.00
Health & Human Services	General	Children w Special Needs	Social Worker	1.00
Sheriff	General	Inmate Security and Services - Jail	Correctional Officer	1.00
Sheriff	General	Inmate Security and Services - Jail	Correctional Officer	1.00
Sheriff	General	Inmate Security and Services - Jail	Correctional Officer	1.00
<b>Subtotal 2022 Budget Positions Created</b>				<b>28.75</b>

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE  
POSITIONS IN 2022 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
<b>2022 Budget Positions Abolished</b>				
Bridges Library	General	Payments\Admin\Resource\Edu.	Departmental Executive Assistant	(0.70)
Health & Human Services	General	Mental Health Center	Psychiatric Technician	(0.50)
Health & Human Services	General	Mental Health Center	Psychiatric Technician	(0.50)
Health & Human Services	General	Mental Health Center	Registered Nurse	(1.00)
Health & Human Services	General	Public Health	Public Health Nurse	(1.00)
Health & Human Services	General	Public Health	Public Health Technician	(0.75)
Health & Human Services	General	Mental Health OP - Intensive	Senior Mental Health Counselor	(1.00)
Health & Human Services	General	Adolescent & Family Services	Human Services Manager	(1.00)
Parks & Land Use	Golf Course	Naga-Waukee Golf Course	Golf Course Superintendent	(1.00)
<b>Subtotal 2022 Budget Positions Abolished</b>				<b>(7.45)</b>
<b>2022 Budget Position Unfunded (But Not Abolished)</b>				
Administration	General	Administrative Services	Administrative Assistant	(0.50)
Administration	General	End User Technology	Information Technology Technician	(0.50)
Circuit Court Services	General	Administrative Services	Court Reporter	(0.13)
County Board	General	Internal Audit	Internal Audit Manager	(1.00)
Health & Human Services	General	Public Health	Public Health Nurse	(1.00)
Health & Human Services	General	Mental Health Center	Psychiatrist	(1.00)
Public Works	General	Housekeeping	Building Service Worker	(1.50)
UW Extension	General	Citizens, Families & Communities	Administrative Specialist	(0.85)
<b>Subtotal 2022 Budget Positions Unfunded (But Not Abolished)</b>				<b>(6.48)</b>
<b>2022 Positions Sunset</b>				
Health & Human Services	General	Mental Health Outpatient	Clinical Therapist	(0.25)
Health & Human Services	General	Mental Health Center	Clinical Therapist	(0.50)
Health & Human Services	General	Administrative Services	Economic Support Specialist	(1.00)
Health & Human Services	General	Administrative Services	Economic Support Specialist	(1.00)
Health & Human Services	General	Administrative Services	Economic Support Specialist	(1.00)
Health & Human Services	General	Administrative Services	Economic Support Specialist	(1.00)
Sheriff	General	Inmate Security and Services	Correctional Officer	(1.50)
<b>Subtotal Sunset Position Changes</b>				<b>(6.25)</b>
<b>2021 Budget Position Reclassified</b>				
Health & Human Services	General	Adolescent & Family Services-Juvenile Detention Services	Human Services Supervisor	1.00
Health & Human Services	General	Adolescent & Family Services-Juvenile Center	Juvenile Center Coordinator	(1.00)
<b>Subtotal 2021 Budget Positions Reclassified</b>				<b>-</b>
<b>2021 Current Year Create</b>				
Administration	ARPA	American Rescue Plan Act	Senior Financial Analyst	1.00
Circuit Court Services	ARPA	American Rescue Plan Act	Administrative Specialist	1.00
Circuit Court Services	ARPA	American Rescue Plan Act	Court Commissioner	0.50
Circuit Court Services	ARPA	American Rescue Plan Act	Court Commissioner	0.50
Circuit Court Services	ARPA	American Rescue Plan Act	Fiscal Specialist	0.50
Circuit Court Services	ARPA	American Rescue Plan Act	Senior Administrative Specialist	1.00
District Attorney	ARPA	American Rescue Plan Act	Special Prosecutor	1.00
District Attorney	ARPA	American Rescue Plan Act	Special Prosecutor	1.00
District Attorney	ARPA	American Rescue Plan Act	Special Prosecutor	1.00
District Attorney	ARPA	American Rescue Plan Act	Administrative Assistant	0.50
District Attorney	ARPA	American Rescue Plan Act	Administrative Assistant	0.50
District Attorney	ARPA	American Rescue Plan Act	Senior Administrative Specialist	1.00
District Attorney	ARPA	American Rescue Plan Act	Victim Witness Specialist	1.00
District Attorney	ARPA	American Rescue Plan Act	Victim Witness Specialist	1.00
Health & Human Services	General	Mental Health OP & Support Svcs	Clinical Therapist	1.00
Health & Human Services	General	AODA Outpatient & Support Svcs	Social Worker	1.00
Health & Human Services	General	Mental Health Outpatient	Human Services Support Specialist	1.00
Health & Human Services	General	Adolescent & Family Services -Youth Intensive Svcs.	Human Services Support Specialist	1.00
Health & Human Services	General	Adolescent & Family Services -Youth Intensive Svcs.	Social Worker	1.00
Health & Human Services	General	Administrative Services	Senior Financial Analyst	1.00
Health & Human Services	General	Administrative Services - Bus. Appl Support	Principal IT Professionals	1.00
Health & Human Services	General	Administrative Services - Bus. Appl Support	Principal IT Professionals	1.00
Sheriff	General/ARPA	General Patrol	Deputy Sheriff	1.00
Sheriff	General	General Patrol	Deputy Sheriff	1.00
<b>Subtotal of 2021 Create Positions</b>				<b>21.50</b>

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE  
POSITIONS IN 2022 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
<b>2021 Current Year Abolished Positons</b>				
Health & Human Services	General	AODA Outpatient & Support Svcs	Senior Substance Abuse Counselor	(1.00)
Health & Human Services	General	Administrative Services	Office Services Coordinator	(1.00)
Health & Human Services	General	Administrative Services - Bus. Appl Support	Senior IT Professionals	(1.00)
Health & Human Services	General	Administrative Services - Bus. Appl Support	Senior IT Professionals	(1.00)
Health & Human Services	General	Adolescent & Family Services -Juvenile Center	Juvenile Center Supervisor	(1.00)
Health & Human Services	General	Adolescent & Family Services -Juvenile Center	Juvenile Center Supervisor	(1.00)
Health & Human Services	General	Adolescent & Family Services -Juvenile Center	Juvenile Center Worker	(1.00)
Health & Human Services	General	Adolescent & Family Services -Juvenile Center	Juvenile Center Worker	(1.00)
Health & Human Services	General	Adolescent & Family Services -Juvenile Center	Juvenile Center Worker	(1.00)
Health & Human Services	General	Adolescent & Family Services -Juvenile Center	Juvenile Center Worker	(1.00)
Health & Human Services	General	Adolescent & Family Services -Juvenile Center	Juvenile Center Worker	(1.00)
Health & Human Services	General	Adolescent & Family Services -Juvenile Center	Juvenile Center Worker	(0.75)
Health & Human Services	General	Adolescent & Family Services -Juvenile Center	Juvenile Center Worker	(0.75)
<b>Subtotal of 2021 Abolished Positions</b>				<b>(12.50)</b>
<b>2021 &amp; 2022 Refunded Positions</b>				
Health & Human Services	General	ADRC Protective Services	Social Worker	1.00
Health & Human Services	General	Veteran Services	Administrative Assistant	1.00
Parks & Land Use	General	Administrative Services\Planning & Zoning	Administrative Specialist	1.00
Circuit Court Services	General	Family Division	Sr. Administrative Specialist	1.00
Sheriff	General	Administrative Services	Programs & Projects Analyst	1.00
UW Extension	General	County, Families & Communities	Administrative Specialist	1.00
<b>Subtotal of 2021 Positions Refunds</b>				<b>6.00</b>
<b>2021 Current Year Unfunded Positons</b>				
Parks & Land Use	General	Administrative Services	Fiscal Specialist	(1.00)
Circuit Court Services	General	Administrative Services	Administrative Assistant	(1.00)
Sheriff	General	General Patrol	Deputy Sheriff	(1.00)
UW Extension	General	County, Families & Communities	Administrative Specialist	(0.85)
<b>Subtotal of 2021 Positions Refunds</b>				<b>(3.85)</b>
<b>Total 2022 Net Change in Authorized Positions</b>				<b>19.72</b>



**REGULAR FULL-TIME / PART - TIME  
BUDGETED POSITIONS SUMMARY 2020-2022  
(INCLUDES EXTRA HELP AND OVERTIME)**

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2020 Actual	Change from 2020	2021 Budget	Change from 2021	2022 Budget
Emergency Preparedness	General	60.05	-	60.05	(0.05)	60.00
Emergency Preparedness	Radio Services	5.35	-	5.35	0.15	5.50
District Attorney	General	33.50	-	33.50	-	33.50
District Attorney	American Rescue Plan Act	0.00	-	0.00	7.00	7.00
Circuit Court Services	General	81.50	(0.37)	81.13	(0.13)	81.00
Circuit Court Services	American Rescue Plan Act	0.00	-	0.00	3.50	3.50
Medical Examiner	General	14.50	-	14.50	-	14.50
Sheriff	General	360.50	(1.50)	359.00	3.50	362.50
<b>Justice and Public Safety</b>		<b>555.40</b>	<b>(1.87)</b>	<b>553.53</b>	<b>13.97</b>	<b>567.50</b>
Corporation Counsel	Child Support - General Fund	29.15	-	29.15	-	29.15
Health & Human Services	General Fund	374.80	6.06	380.86	(2.27)	378.59
Health & Human Services	Aging & Disab. Res. Center Contract Fund	33.65	1.45	35.10	(0.48)	34.62
Health & Human Services	American Rescue Plan Act	0.00	-	0.00	2.50	2.50
<b>Health and Human Services</b>		<b>437.60</b>	<b>7.51</b>	<b>445.11</b>	<b>(0.25)</b>	<b>444.86</b>
Register Of Deeds	General	16.15	(0.25)	15.90	0.10	16.00
UW-Extension	General	2.85	(0.15)	2.70	(0.70)	2.00
Fed. Library	State Aids & Misc. Fund	6.96	(0.01)	6.95	0.30	7.25
Fed. Library	CAFÉ Shared Automation Fund	0.75	-	0.75	-	0.75
Parks & Land Use	General	82.96	0.70	83.66	-	83.66
Parks & Land Use	Golf Course	6.82	(1.92)	4.90	(1.00)	3.90
Parks & Land Use	Ice Arenas	4.91	(0.75)	4.16	-	4.16
Parks & Land Use	Materials Recycling Fund	4.53	(0.10)	4.43	-	4.43
Parks & Land Use	Community Development (a)	3.69	-	3.69	-	3.69
Parks & Land Use	Workforce Innovation Opportunity Act	0.94	(0.18)	0.76	-	0.76
<b>Parks, Env., Educ., and Land Use</b>		<b>130.56</b>	<b>(2.66)</b>	<b>127.90</b>	<b>(1.30)</b>	<b>126.60</b>
Public Works	General	42.90	(1.50)	41.40	(1.50)	39.90
Public Works	Transportation	75.70	(0.60)	75.10	-	75.10
Public Works	Central Fleet Maintenance	14.00	-	14.00	-	14.00
Public Works	Airport	3.00	-	3.00	-	3.00
<b>Public Works</b>		<b>135.60</b>	<b>(2.10)</b>	<b>133.50</b>	<b>(1.50)</b>	<b>132.00</b>
County Executive	General	4.65	-	4.65	-	4.65
County Board	General	4.50	-	4.50	(1.00)	3.50
County Clerk	General	5.00	-	5.00	-	5.00
Treasurer	General	5.00	-	5.00	-	5.00
Dept. Of Administration	General	54.55	(0.60)	53.95	(0.30)	53.65
Dept. Of Administration	Risk Management	2.90	-	2.90	-	2.90
Dept. Of Administration	Collections	6.80	-	6.80	0.60	7.40
Dept. Of Administration	End User Technology Fund	28.95	(0.40)	28.55	8.50	37.05
Dept. Of Administration	American Job Center	1.00	-	1.00	-	1.00
Dept. Of Administration	American Rescue Plan Act	0.00	-	0.00	1.00	1.00
Corporation Counsel	General	11.85	-	11.85	-	11.85
<b>General Administration</b>		<b>125.20</b>	<b>(1.00)</b>	<b>124.20</b>	<b>8.80</b>	<b>133.00</b>
Total Regular (F.T. / P.T) Positions (FTE)		1384.36	(0.12)	1384.24	19.72	1403.96
Total Extra Help Positions (FTE)		113.54	7.34	120.88	(10.72)	110.16
Total Overtime Positions (FTE)		24.89	(0.56)	24.33	3.34	27.67
<b>TOTAL POSITION EQUIVALENTS COUNTY-WIDE</b>		<b>1,522.79</b>	<b>6.66</b>	<b>1,529.45</b>	<b>12.34</b>	<b>1,541.79</b>

For additional detail see the Budgeted Position Detail Summary for each Department

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Administrative Services</b>					
Administrative Assistant	2.70	0.95	0.95	0.45	(0.50)
Administrative Specialist	4.50	5.75	5.75	6.00	0.25
Business & Collections Services Manager	0.10	0.10	0.10	0.10	-
Human Resources Assistant	2.00	2.00	2.00	2.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	9.30	8.80	8.80	8.55	(0.25)
<b>Business Office</b>					
Business & Collections Services Manager	0.60	0.60	0.60	0.75	0.15
Director of Administration	0.85	0.85	0.85	0.85	-
Financial Analyst	1.20	1.20	1.20	1.00	(0.20)
Fiscal Assistant	1.00	1.00	1.00	1.00	-
Principal Financial Project Analyst	0.75	0.75	0.75	0.75	-
Senior Fiscal Specialist	1.00	1.00	1.00	1.00	-
Extra Help	0.38	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	5.78	5.40	5.40	5.35	(0.05)
<b>Payroll</b>					
Accounting Services Manager	0.25	0.25	0.25	0.25	-
Payroll Coordinator	1.00	1.00	1.00	1.00	-
Senior Financial Analyst	0.75	0.75	0.75	0.75	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	2.00	2.00	2.00	2.00	-
<b>Accounting Services/Accounts Payable</b>					
Accounting Services Manager	0.75	0.75	0.75	0.75	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Principal Financial Project Analyst	1.00	1.00	1.00	1.00	-
Senior Financial Analyst	1.25	1.25	1.25	1.25	-
Senior Fiscal Specialist	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	5.00	5.00	5.00	5.00	-
<b>Tax Listing</b>					
Administrative Specialist	3.00	3.00	3.00	3.00	-
Senior Administrative Specialist	1.00	1.00	1.00	1.00	-
Community Service Representative	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	5.00	5.00	5.00	5.00	-

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund (cont.)	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Budget Management</b>					
Budget Manager	1.00	1.00	1.00	1.00	-
Budget Management Specialist	1.00	1.00	1.00	1.00	-
Senior Financial Budget Analyst	3.00	3.00	3.00	3.00	-
Extra Help - Budget Intern	0.69	0.69	0.69	0.69	-
Overtime	-	-	-	-	-
Subtotal	5.69	5.69	5.69	5.69	-
<b>Human Resources</b>					
Employee Benefits Administrator	1.00	1.00	1.00	1.00	-
Human Resources Manager	1.00	1.00	1.00	1.00	-
Principal Human Resources Analyst	1.00	1.00	1.00	1.00	-
Senior Human Resources Analyst	4.00	4.00	4.00	4.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	7.00	7.00	7.00	7.00	-
<b>Purchasing</b>					
Buyer	1.00	1.00	1.00	1.00	-
Principal Buyer	1.00	1.00	1.00	1.00	-
Risk/Purchasing Manager	0.25	0.25	0.25	0.25	-
Senior Buyer	2.00	2.00	2.00	2.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.25	4.25	4.25	4.25	-
<b>Information Technology Solutions</b>					
Information Technology Manager	0.25	0.25	0.25	0.25	-
Principal Information Technology Professional	2.25	2.25	2.25	2.25	-
Senior Information Technology Professional	6.00	6.00	6.00	6.00	-
Solutions Administrator	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	9.50	9.50	9.50	9.50	-
<b>Records Management Services</b>					
Administrative Assistant	2.00	2.00	2.00	2.00	-
Centralized Records Supervisor	0.10	-	-	-	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	2.10	2.00	2.00	2.00	-
<b>TOTAL ADMINISTRATION - General Fund</b>					
	<b>55.62</b>	<b>54.64</b>	<b>54.64</b>	<b>54.34</b>	<b>(0.30)</b>
Regular Positions	54.55	53.95	53.95	53.65	(0.30)
Extra Help	1.07	0.69	0.69	0.69	-
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

- Unfund:           (0.50 FTE)   Administrative Assistant in the Administrative Services Program
- Transfer:         0.25 FTE     Administrative Specialist from the Collections Fund to the  
Administrative Services Program
- Transfer:         0.15 FTE     Business and Collections Services Manager from the Collections  
Fund to the Business Office Program

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### Administration – General Fund (Cont.)

Transfer:           (0.20 FTE)   Financial Analyst from the Business Office Program to the Radio Services Fund

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Unfund:           (0.50 FTE)   Administrative Specialist in Administrative Services

Increase:         0.75 FTE     Administrative Specialist previously underfilled as Administrative Assistant in Administrative Services Division

Decrease:         (0.75 FTE)   Administrative Assistant due to position being filled at the Administrative Specialist level

Reclassify:       1.00 FTE     Administrative Assistant in Administrative Services to Administrative Specialist

Reduce:           (0.38 FTE)   Extra Help in Business Office

Unfund:           (0.10 FTE)   Centralized Records Supervisor from Records Management Division

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>ADMINISTRATION - American Rescue Plan Act</b>	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>American Rescue Plane Act - Administration</b>					
* Senior Financial Analyst (a)	-	-	0.38	1.00	1.00
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	-	-	0.38	1.00	1.00
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.					
(a) The 2021 Estimate reflects a partial year FTE.					
<b>TOTAL ADMINISTRATION - American Rescue Plan Act</b>	-	-	<b>0.38</b>	<b>1.00</b>	<b>1.00</b>
Regular Positions	-	-	0.38	1.00	1.00
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

None

**2021 CURRENT YEAR ACTIONS:**

Create:           1.00 FTE     Senior Financial Analyst

**2021 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - End User Technology Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>IT Public Safety Systems, Business Application Support, Project Management and Operations</b>					
Business Applications Support Administrator	-	-	-	1.00	1.00
Business Services Administrator	1.00	1.00	1.00	1.00	-
Centralized Records Supervisor	0.90	-	-	-	-
Information Technology Analyst	2.00	2.00	2.00	3.00	1.00
Information Technology Infrastructure Administrator	1.00	1.00	1.00	1.00	-
Information Technology Manager	0.75	0.75	0.75	0.75	-
Information Technology Technician	1.00	0.50	0.50	-	(0.50)
Principal Information Technology Professional	11.75	12.75	12.75	13.75	1.00
Public Safety Systems Administrator	-	-	-	1.00	1.00
Records Management Analyst	1.00	1.00	1.00	1.00	-
Senior Information Technology Professional	8.00	8.00	8.00	13.00	5.00
Extra Help	2.99	2.71	2.71	2.71	-
Overtime	-	-	-	-	-
Subtotal	30.39	29.71	29.71	38.21	8.50
<b>Communications</b>					
Administrative Assistant	0.05	0.05	0.05	0.05	-
Financial Analyst	0.50	0.50	0.50	0.50	-
Information Technology Technician	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	0.01	0.01	0.01	0.01	-
Subtotal	1.56	1.56	1.56	1.56	-
<b>TOTAL ADMINISTRATION - End User Technology Fund</b>					
	<b>31.95</b>	<b>31.27</b>	<b>31.27</b>	<b>39.77</b>	<b>8.50</b>
Regular Positions	28.95	28.55	28.55	37.05	8.50
Extra Help	2.99	2.71	2.71	2.71	-
Overtime	0.01	0.01	0.01	0.01	-

**2022 BUDGET ACTIONS:**

Transfer In:	1.00 FTE	Business Applications Support Administrator from Health and Human Services
Transfer In/Reclassify:	1.00 FTE	Transfer Information Technology Technician from Health and Human Services. Reclass Information Technology Technician to Information Technology Analyst.
Unfund:	(0.50 FTE)	Information Technology Technician
Transfer In/ Reclassify:	4.00 FTE	Transfer Information Technology Analyst from Health and Human Services. Reclass Information Technology Analyst to Senior Information Technology Professional.
Transfer In:	1.00 FTE	Transfer Senior Information Technology Professional from Health and Human Services
Transfer In:	2.00 FTE	Transfer Principal Information Technology Professional from Health and Human Services
Reclassify:	1.00 FTE	Reclass Principal Information Technology Professional to Public Safety Systems Administrator

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Abolish:	(0.90 FTE)	Centralized Records Supervisor
Create	1.00 FTE	Principal Information Technology Professional
Unfund	(0.50 FTE)	Information Technology Technician
Reduce:	(0.28 FTE)	Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>General/Auto Liability &amp; Other Insurance</b>					
Administrative Specialist	0.75	0.75	0.75	0.75	-
Director of Administration	0.10	0.10	0.10	0.10	-
Principal Risk Management Analyst	0.20	0.20	0.20	0.20	-
Risk/Purchasing Manager	0.60	0.60	0.60	0.60	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.65	1.65	1.65	1.65	-
<b>Worker's Compensation</b>					
Administrative Specialist	0.25	0.25	0.25	0.25	-
Director of Administration	0.05	0.05	0.05	0.05	-
Principal Risk Management Analyst	0.80	0.80	0.80	0.80	-
Risk/Purchasing Manager	0.15	0.15	0.15	0.15	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.25	1.25	1.25	1.25	-
<b>TOTAL ADMINISTRATION - Risk Management</b>					
<b>Fund</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>-</b>
Regular Positions	2.90	2.90	2.90	2.90	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

None

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>ADMINISTRATION - Collections Fund</b>	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Collections</b>					
Administrative Assistant	0.25	-	-	-	-
Administrative Specialist	-	0.25	0.25	-	(0.25)
Business & Collections Services Manager	0.30	0.30	0.30	0.15	(0.15)
Collections Specialist	2.00	2.00	2.00	3.00	1.00
Collections Supervisor	1.00	1.00	1.00	1.00	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Principal Financial Project Analyst	0.25	0.25	0.25	0.25	-
Senior Collections Specialist	2.00	2.00	2.00	2.00	-
Extra Help	1.20	1.20	1.20	0.60	(0.60)
Overtime	-	-	-	-	-
Subtotal	8.00	8.00	8.00	8.00	-
<b>TOTAL ADMINISTRATION - Collections Fund</b>					
	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
Regular Positions	6.80	6.80	6.80	7.40	0.60
Extra Help	1.20	1.20	1.20	0.60	(0.60)
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

- Transfer: (0.25 FTE) Administrative Specialist from Collections Division to the Administrative Services Program in Department of Administration General Fund
- Transfer: (0.15 FTE) Business and Collections Services Manager from Collections Division to the Business Office in Department of Administration General Fund
- Create: 1.00 FTE Collections Specialist
- Reduce: (0.60 FTE) Extra Help

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

- Decrease: (0.25 FTE) Administrative Assistant due to the position being filled at the Administrative Specialist level
- Increase: 0.25 FTE Administrative Specialist previously underfilled as an Administrative Assistant in Collections



## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - American Job Center	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>American Job Center</b>					
* Workforce Development Center Coordinator	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.00	1.00	1.00	1.00	-
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.					
<b>TOTAL ADMINISTRATION - American Job Center</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
Regular Positions	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

None

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

None

<b>TOTAL ADMINISTRATION - All Funds</b>	<b>99.47</b>	<b>97.81</b>	<b>98.19</b>	<b>107.01</b>	<b>9.20</b>
Regular Positions	94.20	93.20	93.58	103.00	9.80
Extra Help	5.26	4.60	4.60	4.00	(0.60)
Overtime	0.01	0.01	0.01	0.01	-

# Waukesha County Budgeted Positions

## Full-time Equivalents (FTE)

<b>BRIDGES LIBRARY SYSTEM</b>	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>STATE AID, FEDERAL AND MISC. FUND</b>					
<b>Payments to Member Libraries/Systems</b>					
* Administrative Specialist	0.04	-	-	-	-
* Departmental Executive Assistant	-	0.04	0.04	0.13	0.09
* Director of Bridges Library System	0.30	0.30	0.30	0.30	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.34	0.34	0.34	0.43	0.09
<b>Administrative Services</b>					
* Administrative Specialist	0.62	-	-	-	-
* Departmental Executive Assistant	-	0.60	0.60	0.60	-
* Director of Bridges Library System	0.55	0.55	0.55	0.55	-
* Library Automation Coordinator	0.02	0.02	0.02	0.02	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.19	1.17	1.17	1.17	-
<b>Resource Sharing</b>					
* Administrative Specialist	0.03	-	-	-	-
* Departmental Executive Assistant	-	0.01	0.01	0.06	0.05
* Director of Bridges Library System	0.05	0.05	0.05	0.05	-
* Librarian	1.15	1.02	1.02	1.02	-
* Library Automation Coordinator	0.15	0.15	0.15	0.15	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.38	1.23	1.23	1.28	0.05
<b>Automation Technology</b>					
* Director of Bridges Library System	0.05	0.05	0.05	0.05	-
* Librarian	1.00	1.00	1.00	1.00	-
* Library Automation Coordinator	0.08	0.08	0.08	0.08	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.13	1.13	1.13	1.13	-
<b>Education and Outreach</b>					
* Administrative Specialist	0.02	-	-	-	-
* Departmental Executive Assistant	-	0.05	0.05	0.21	0.16
* Director of Bridges Library System	0.05	0.05	0.05	0.05	-
* Librarian	2.85	2.98	2.98	2.98	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	2.92	3.08	3.08	3.24	0.16
<b>CAFÉ SHARED AUTOMATION FUND</b>					
* Library Automation Coordinator	0.75	0.75	0.75	0.75	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.75	0.75	0.75	0.75	-
<b>TOTAL BRIDGES LIBRARY SYSTEM</b>					
	<b>7.71</b>	<b>7.70</b>	<b>7.70</b>	<b>8.00</b>	<b>0.30</b>
Regular Positions	7.71	7.70	7.70	8.00	0.30
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.00	0.00	0.00	0.00	-

\* Positions will be reduced or terminated if State funding is reduced or terminated.

**Note:** Variances may occur into total changes due to rounding to the nearest thousandth.

### 2022 BUDGET ACTIONS:

Abolish: 0.70 FTE Departmental Executive Assistant (Part-Time)

Create: 1.00 FTE Departmental Executive Assistant (Full-time)

### 2021 CURRENT YEAR ACTIONS:

None

### 2021 BUDGET ACTIONS:

Reclassify: 0.70 FTE Administrative Specialist to Departmental Executive Assistant

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Administrative Services Division</b>					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	1.00	-
Circuit Court Division Coordinator	1.00	1.00	1.00	1.00	-
Clerk of Courts	1.00	1.00	1.00	1.00	-
Court Reporter	0.50	0.13	0.13	-	(0.13)
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Fiscal Specialist	4.00	4.00	4.00	4.00	-
Principal Information Technology Professional	1.00	1.00	1.00	1.00	-
Programs & Projects Analyst	2.00	2.00	2.00	2.00	-
Senior Administrative Specialist	1.00	-	-	-	-
Senior Fiscal Specialist	2.00	3.00	3.00	3.00	-
Extra Help	0.75	0.75	0.75	0.75	-
Overtime	-	-	-	-	-
Subtotal	16.25	15.88	15.88	15.75	(0.13)
<b>Criminal and Traffic Division</b>					
Administrative Assistant	1.00	-	-	-	-
Administrative Specialist	5.00	6.00	5.00	5.00	(1.00)
Chief Deputy Clerk	1.00	1.00	1.00	1.00	-
Circuit Court Supervisor	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	12.00	12.00	13.00	13.00	1.00
Extra Help	-	-	-	-	-
Overtime	0.06	0.06	0.06	0.06	-
Subtotal	20.06	20.06	20.06	20.06	-
<b>Family Division</b>					
Administrative Assistant	1.00	-	-	-	-
Administrative Specialist	4.00	5.00	5.00	5.00	-
Circuit Court Supervisor	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	7.00	7.00	7.00	7.00	-
Extra Help	1.00	1.00	1.00	1.00	-
Overtime	0.04	0.04	0.04	0.04	-
Subtotal	14.04	14.04	14.04	14.04	-
<b>Civil and Small Claim Division</b>					
Administrative Assistant	1.00	-	-	-	-
Administrative Specialist	3.00	4.00	4.00	4.00	-
Chief Deputy Clerk	1.00	1.00	1.00	1.00	-
Circuit Court Supervisor	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	7.00	7.00	7.00	7.00	-
Extra Help	1.00	1.00	1.00	-	(1.00)
Overtime	0.07	0.07	0.07	0.07	-
Subtotal	14.07	14.07	14.07	13.07	(1.00)

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES (cont.)	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Juvenile/Probate Division</b>					
Administrative Assistant	2.00	1.00	-	-	(1.00)
Administrative Specialist	2.00	3.00	4.00	4.00	1.00
Clerk of Juvenile Court	1.00	1.00	1.00	1.00	-
Register in Probate	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	5.00	5.00	5.00	5.00	-
Extra Help	-	-	-	1.00	1.00
Overtime	0.04	0.04	0.04	0.04	-
Subtotal	11.04	11.04	11.04	12.04	1.00
<b>Family Court Services</b>					
Family Court Services Supervisor	1.00	1.00	1.00	1.00	-
Social Worker	4.00	4.00	4.00	4.00	-
Extra Help	0.25	0.25	0.25	0.25	-
Overtime	-	-	-	-	-
Subtotal	5.25	5.25	5.25	5.25	-
<b>Court Commissioner Office</b>					
Court Commissioner	4.00	4.00	4.00	4.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.00	4.00	4.00	4.00	-
<b>TOTAL CIRCUIT COURT SERVICES</b>					
	<b>84.71</b>	<b>84.34</b>	<b>84.34</b>	<b>84.21</b>	<b>(0.13)</b>
Regular Positions	81.50	81.13	81.13	81.00	(0.13)
Extra Help	3.00	3.00	3.00	3.00	-
Overtime*	0.21	0.21	0.21	0.21	-

\*Variances may occur into total changes due to rounding to the nearest thousandth.

### 2022 BUDGET ACTIONS:

Unfund: (0.13 FTE) Court Reporter

Transfer: 1.00 FTE Extra Help from Civil and Small Claims to Juvenile/Probate

### 2021 CURRENT YEAR ACTIONS:

Transfer: 1.00 FTE Administrative Specialist from Criminal and Traffic to Juvenile/Probate

Refund: 1.00 FTE Senior Administrative Specialist

Unfund: (1.00 FTE) Administrative Assistant

### 2021 BUDGET ACTIONS:

Unfund: (0.37 FTE) Court Reporter

Reclassify: 1.00 FTE Senior Administrative Specialist to Senior Fiscal Specialist in Administrative Services

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES - American Rescue Plan Act	20 Year End	21 Budget	21 Estimate (a)	22 Budget	Change
<b>American Rescue Plan Act - Circuit Court Services</b>					
* Administrative Specialist (a)	-	-	0.17	1.00	1.00
* Court Commissioner (a)	-	-	0.17	1.00	1.00
* Fiscal Specialist (a)	-	-	0.08	0.50	0.50
* Senior Administrative Specialist (a)	-	-	0.17	1.00	1.00
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	-	-	0.59	3.50	3.50

\* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.

(a) The 2021 Estimate reflects a partial year FTE.

<b>TOTAL CIRCUIT COURT SERVICES</b>	-	-	<b>0.59</b>	<b>3.50</b>	<b>3.50</b>
Regular Positions	-	-	0.59	3.50	3.50
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

### 2022 BUDGET ACTIONS:

None

### 2021 CURRENT YEAR ACTIONS:

Create: 1.00 FTE Administrative Specialist

Create: 1.00 FTE Court Commissioner (2 Regular Part-Time Positions)

Create: 0.50 FTE Fiscal Specialist

Create: 1.00 FTE Senior Administrative Specialist

### 2021 BUDGET ACTIONS:

None

<b>TOTAL CIRCUIT COURT SERVICES - All Funds</b>	<b>84.71</b>	<b>84.34</b>	<b>84.93</b>	<b>87.71</b>	<b>3.37</b>
Regular Positions	81.50	81.13	81.72	84.50	3.37
Extra Help	3.00	3.00	3.00	3.00	-
Overtime	0.21	0.21	0.21	0.21	-

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>CORPORATION COUNSEL - General Fund</b>	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>General Legal Services</b>					
Administrative Assistant	0.50	0.50	0.50	0.50	-
Attorney	-	1.00	1.00	1.00	-
Commitment Hearings Coordinator	1.00	1.00	1.00	1.00	-
Corporation Counsel	0.70	0.70	0.70	0.70	-
Financial Analyst	0.15	0.15	0.15	0.15	-
Office Services Coordinator	0.50	0.50	0.50	0.50	-
Principal Assistant Corporation Counsel	2.00	2.00	2.00	2.00	-
Senior Administrative Specialist	3.00	3.00	3.00	3.00	-
Senior Attorney	4.00	3.00	3.00	3.00	-
Extra Help	0.55	0.55	0.55	0.40	(0.15)
Overtime	0.01	0.01	0.01	0.01	-
Subtotal	12.41	12.41	12.41	12.26	(0.15)
<hr/>					
<b>TOTAL CORPORATION COUNSEL - General Fund</b>	<b>12.41</b>	<b>12.41</b>	<b>12.41</b>	<b>12.26</b>	<b>(0.15)</b>
<hr/>					
Regular Positions	11.85	11.85	11.85	11.85	-
Extra Help	0.55	0.55	0.55	0.40	(0.15)
Overtime	0.01	0.01	0.01	0.01	-

**2022 BUDGET ACTIONS:**

Reduce:           (0.15 FTE)   Extra Help

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>CORPORATION COUNSEL - Child Support</b>	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Child Support</b>					
Administrative Assistant	1.50	1.50	1.50	1.50	-
Administrative Specialist	7.00	7.00	7.00	7.00	-
* Attorney	2.00	1.00	1.00	2.00	1.00
Child Support Specialist	7.00	5.00	5.00	6.00	1.00
** Child Support Specialist	1.00	1.00	1.00	1.00	-
Child Support Supervisor	1.00	1.00	1.00	1.00	-
Corporation Counsel	0.30	0.30	0.30	0.30	-
Financial Analyst	0.85	0.85	0.85	0.85	-
Fiscal Specialist	2.00	2.00	2.00	2.00	-
Office Services Coordinator	1.50	1.50	1.50	1.50	-
Principal Assistant Corporation Counsel	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	2.00	2.00	2.00	2.00	-
Senior Attorney	1.00	2.00	2.00	1.00	(1.00)
Senior Child Support Specialist	-	2.00	2.00	1.00	(1.00)
Senior Fiscal Specialist	1.00	1.00	1.00	1.00	-
Extra Help	-	0.08	0.08	0.07	(0.01)
Overtime	0.04	0.04	0.04	0.04	-
Subtotal	29.19	29.27	29.27	29.26	(0.01)
<hr/>					
<b>TOTAL CORPORATION COUNSEL - Child Support</b>	<b>29.19</b>	<b>29.27</b>	<b>29.27</b>	<b>29.26</b>	<b>(0.01)</b>
<hr/>					
Regular Positions	29.15	29.15	29.15	29.15	-
Extra Help	0.00	0.08	0.08	0.07	(0.01)
Overtime	0.04	0.04	0.04	0.04	-

\* Approved Senior Attorney underfilled as Attorney

\*\* Child Support Specialist position has a sunset clause attached (Enr. Ord. 156-065) to the position that it will be reduced or terminated if funding is reduced or terminated

**All Child Support positions are funded with State Administrative Reimbursement of 66%.**

**2022 BUDGET ACTIONS:**

Underfilled:            1.00 FTE    Senior Child Support Specialist to Child Support Specialist  
 Underfilled:            1.00 FTE    Senior Attorney to Attorney  
 Reduce:                 (0.01 FTE)    Extra Help

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Reclassify:            2.00 FTE    Child Support Specialist to Senior Child Support Specialist  
 Increase:               0.08 FTE    Extra Help

<b>TOTAL CORPORATION COUNSEL - ALL FUNDS</b>	<b>41.60</b>	<b>41.68</b>	<b>41.68</b>	<b>41.52</b>	<b>(0.16)</b>
Regular Positions	41.00	41.00	41.00	41.00	-
Extra Help	0.55	0.63	0.63	0.47	(0.16)
Overtime	0.05	0.05	0.05	0.05	-

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Legislative Support</b>					
Administrative Specialist	1.00	1.00	1.00	1.00	-
County Board Chairman	0.50	0.50	0.50	0.50	-
County Board Chief of Staff	1.00	1.00	1.00	1.00	-
Legislative Policy Advisor	1.00	1.00	1.00	1.00	-
Extra Help	0.39	0.39	0.39	0.39	-
Overtime	-	-	-	-	-
Subtotal	3.89	3.89	3.89	3.89	-
<b>Internal Audit</b>					
Internal Audit Manager	1.00	1.00	1.00	-	(1.00)
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.00	1.00	1.00	-	(1.00)
<hr/>					
<b>TOTAL COUNTY BOARD*</b>	<b>4.89</b>	<b>4.89</b>	<b>4.89</b>	<b>3.89</b>	<b>(1.00)</b>
Regular Positions	4.50	4.50	4.50	3.50	(1.00)
Extra Help	0.39	0.39	0.39	0.39	-
Overtime	-	-	-	-	-

\* The Waukesha County Board of Supervisors consists of 25 elected members. No FTE is budgeted for the County Board and Committees Operations program due to the part-time nature of the 24 Supervisor positions.

**2022 BUDGET ACTIONS:**

Unfund: (1.00 FTE) Internal Audit Manager

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

None



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Elections</b>					
Administrative Specialist	0.73	0.73	0.73	0.03	(0.70)
County Clerk	0.80	0.80	0.80	0.80	-
Deputy County Clerk	0.80	0.80	0.80	0.80	-
Senior Administrative Specialist	-	-	-	0.70	0.70
Extra Help	0.40	-	-	0.51	0.51
Overtime	-	-	-	-	-
Subtotal	2.73	2.33	2.33	2.84	0.51
<b>Legislative Support &amp; Administrative Services</b>					
Administrative Specialist	0.30	0.30	0.30	0.10	(0.20)
County Clerk	0.10	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	0.10	-
Senior Administrative Specialist	-	-	-	0.20	0.20
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.50	0.50	0.50	0.50	-
<b>Licensing</b>					
Administrative Assistant	1.00	1.00	1.00	1.00	-
Administrative Specialist	0.97	0.97	0.97	0.87	(0.10)
County Clerk	0.10	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	0.10	-
Senior Administrative Specialist	-	-	-	0.10	0.10
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	2.17	2.17	2.17	2.17	-
<b>TOTAL COUNTY CLERK</b>					
	<b>5.40</b>	<b>5.00</b>	<b>5.00</b>	<b>5.51</b>	<b>0.51</b>
Regular Positions	5.00	5.00	5.00	5.00	-
Extra Help	0.40	-	-	0.51	0.51
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

Reclassify: 1.00 FTE Administrative Specialist to Senior Administrative Specialist  
 Increase: 0.51 FTE Extra Help

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Reduce: (0.40 FTE) Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Customer/Community Service/Advisory Boards</b>					
Administrative Specialist	0.65	0.65	0.65	0.65	-
Chief of Staff	1.00	1.00	1.00	1.00	-
County Executive	1.00	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.65	4.65	4.65	4.65	-
<hr/>					
<b>TOTAL COUNTY EXECUTIVE</b>	<b>4.65</b>	<b>4.65</b>	<b>4.65</b>	<b>4.65</b>	<b>-</b>
<hr/>					
Regular Positions	4.65	4.65	4.65	4.65	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

None

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>COUNTY TREASURER</b>	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Tax Collections</b>					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Deputy County Treasurer	0.20	0.20	0.20	0.20	-
Fiscal Specialist	0.25	0.25	0.25	0.25	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.45	1.45	1.45	1.45	-
<b>Investments</b>					
Treasurer	0.20	0.20	0.20	0.20	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.20	0.20	0.20	0.20	-
<b>Administrative Services</b>					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Deputy County Treasurer	0.80	0.80	0.80	0.80	-
Fiscal Specialist	0.75	0.75	0.75	0.75	-
Treasurer	0.80	0.80	0.80	0.80	-
Extra Help	-	-	-	-	-
Overtime	0.01	0.01	0.01	0.01	-
Subtotal	3.36	3.36	3.36	3.36	-
<b>TOTAL COUNTY TREASURER</b>					
	<b>5.01</b>	<b>5.01</b>	<b>5.01</b>	<b>5.01</b>	<b>-</b>
Regular Positions	5.00	5.00	5.00	5.00	-
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.01	0.01	0.01	0.01	-

**2022 BUDGET ACTIONS:**

None

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Prosecution / Administrative Services</b>					
Administrative Assistant	3.00	3.00	3.00	3.00	-
Administrative Specialist	5.00	4.00	4.00	4.00	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	1.00	-
Paralegal	1.00	1.00	1.00	1.00	-
* Paralegal	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	8.00	9.00	9.00	9.00	-
Support Staff Supervisor	1.00	1.00	1.00	1.00	-
Victim Witness Counselor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	22.00	22.00	22.00	22.00	-
<b>Victim/Witness Program</b>					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Victim/Witness Counselor	1.00	1.00	1.00	1.00	-
Victim/Witness Program Coordinator	1.00	1.00	1.00	1.00	-
Victim/Witness Specialist	4.50	4.50	4.50	4.50	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	7.50	7.50	7.50	7.50	-
<b>VOCA Grant Program</b>					
* Victim Witness Counselor	2.00	1.00	1.00	1.00	-
* Victim Witness Specialist	2.00	3.00	3.00	3.00	-
Extra Help	-	-	-	-	-
Overtime	0.03	-	-	-	-
Subtotal	4.03	4.00	4.00	4.00	-
<b>Victim/Witness Subtotal</b>	<b>11.53</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>-</b>
Other positions not included in the above total include:					
State funded District Attorney/ Assistant DA's	17.00	17.00	17.00	17.00	-
Grant/Sheriff funded District Attorney/ Assistant DA's	2.00	2.00	2.00	2.00	-
* Sunset Position, position will be reduced or terminated if funding is reduced or terminated.					
<b>TOTAL DISTRICT ATTORNEY</b>	<b>33.53</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>-</b>
Regular Positions	33.50	33.50	33.50	33.50	-
Extra Help	-	-	-	-	-
Overtime	0.03	-	-	-	-

**2022 BUDGET ACTIONS:**

None

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Reclassify:	1.00 FTE	Administrative Specialist in the Prosecution Admin Services Program to a Senior Administrative Specialist
Abolish:	(1.00 FTE)	Victim Witness Counselor in VOCA
Create:	1.00 FTE	Victim/Witness Specialist in VOCA
Decrease:	(0.03 FTE)	Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY - American Rescue Plan Act	20 Year End	21 Budget	21 Estimate (a)	22 Budget	Change
<b>American Rescue Plan Act - District Attorney</b>					
* Special Prosecutor (a)	-	-	0.50	3.00	3.00
* Administrative Assistant (a)	-	-	0.17	1.00	1.00
* Senior Administrative Assistant (a)	-	-	0.17	1.00	1.00
* Victim Witness Specialist (a)	-	-	0.33	2.00	2.00
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	-	-	1.17	7.00	7.00

\* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.

(a) The 2021 Estimate reflects a partial year FTE.

<b>TOTAL DISTRICT ATTORNEY</b>	-	-	<b>1.17</b>	<b>7.00</b>	<b>7.00</b>
Regular Positions	-	-	1.17	7.00	7.00
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

None

**2021 CURRENT YEAR ACTIONS:**

- Create:           3.00 FTE    Special Prosecutor
- Create:           1.00 FTE    Administrative Assistant
- Create:           1.00 FTE    Senior Administrative Specialist
- Create:           2.00 FTE    Victim Witness Specialist

**2021 BUDGET ACTIONS:**

None

<b>TOTAL DISTRICT ATTORNEY - All Funds</b>	<b>33.53</b>	<b>33.50</b>	<b>34.67</b>	<b>40.50</b>	<b>7.00</b>
Regular Positions	33.50	33.50	34.67	40.50	7.00
Extra Help	-	-	-	-	-
Overtime	0.03	-	-	-	-

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Communication Center Operation</b>					
Administrative Specialist	1.00	-	-	-	-
Communications Center Supervisor	7.00	7.00	7.00	7.00	-
Departmental Executive Assistant	-	1.00	1.00	1.00	-
Director of Emergency Preparedness	0.75	0.75	0.75	0.70	(0.05)
Financial Analyst	0.30	0.30	0.30	0.30	-
Operations and Training Manager	1.00	1.00	1.00	1.00	-
Telecommunicator	48.00	48.00	48.00	48.00	-
Extra Help	-	-	-	-	-
Overtime	2.79	2.79	2.79	4.69	1.90
Subtotal	60.84	60.84	60.84	62.69	1.85
<b>Disaster Management</b>					
Emergency Management Coordinator	0.50	0.50	0.50	0.50	-
* Programs & Projects Analyst	0.75	0.75	0.75	0.75	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.25	1.25	1.25	1.25	-
<b>Hazardous Materials Management</b>					
Emergency Management Coordinator	0.50	0.50	0.50	0.50	-
* Programs & Projects Analyst	0.25	0.25	0.25	0.25	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.75	0.75	0.75	0.75	-
* Sunset Position, position will be reduced or terminated if funding is reduced or terminated.					
<b>TOTAL EMERGENCY PREPAREDNESS - General Fund</b>	<b>62.84</b>	<b>62.84</b>	<b>62.84</b>	<b>64.69</b>	<b>1.85</b>
Regular Positions	60.05	60.05	60.05	60.00	(0.05)
Extra Help	-	-	-	-	-
Overtime	2.79	2.79	2.79	4.69	1.90

**2022 BUDGET ACTIONS:**

Increase: 1.90 Overtime in Communication Center  
 Transfer Out: (0.05) Director of Emergency Preparedness to Radio Services Fund

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Reclassify: 1.00 FTE Administrative Specialist to Departmental Executive Assistant

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - Radio Services Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>General Radio Operations</b>					
Director of Emergency Preparedness	0.25	0.25	0.25	0.30	0.05
Financial Analyst	-	-	-	0.20	0.20
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Radio Systems Manager	0.90	0.90	0.90	0.90	-
Radio Systems Specialist	0.90	0.90	0.90	0.90	-
Radio Systems Technician	1.80	1.80	1.80	1.80	-
Senior Financial Analyst	0.10	0.10	0.10	-	(0.10)
Extra Help	-	-	-	-	-
Overtime	0.04	0.03	0.03	0.01	(0.02)
Subtotal	4.99	4.98	4.98	5.11	0.13
<b>Trunked Radio Operations</b>					
Radio Systems Manager	0.10	0.10	0.10	0.10	-
Radio Systems Specialist	0.10	0.10	0.10	0.10	-
Radio Systems Technician	0.20	0.20	0.20	0.20	-
Extra Help	-	-	-	-	-
Overtime	0.04	0.03	0.03	0.01	(0.02)
Subtotal	0.44	0.43	0.43	0.41	(0.02)
<b>TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund</b>					
	<b>5.43</b>	<b>5.41</b>	<b>5.41</b>	<b>5.52</b>	<b>0.11</b>
Regular Positions	5.35	5.35	5.35	5.50	0.15
Extra Help	-	-	-	-	-
Overtime	0.08	0.06	0.06	0.02	(0.04)

**2022 BUDGET ACTIONS:**

Transfer In: 0.05 FTE Director of Emergency Preparedness from Emergency Preparedness-General Fund

Transfer In: 0.20 FTE Financial Analyst from Department of Administration

Transfer Out: (0.10 FTE) Senior Financial Analyst to Register of Deeds

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Decrease: (0.01 FTE) Overtime in Radio Operations

Decrease: (0.02 FTE) Overtime in Radio Operations

TOTAL EMERGENCY PREPAREDNESS - All Funds	68.27	68.25	68.25	70.21	1.96
Regular Positions	65.40	65.40	65.40	65.50	0.10
Extra Help	-	-	-	-	-
Overtime	2.87	2.85	2.85	4.71	1.86

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

## H&HS - Administrative/Information Services - General

Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Administrative/Information Services</b>					
Accounting Services Coordinator	1.00	1.00	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00	1.00	-
Administrative Assistant	13.00	12.00	12.00	12.00	-
* Administrative Assistant	1.00	1.00	1.00	1.00	-
Administrative Specialist	13.00	12.00	12.00	10.00	(2.00)
* Administrative Specialist	2.00	2.00	2.00	2.00	-
Business Application Support Administrator	1.00	1.00	1.00	-	(1.00)
Centralized Records Supervisor	1.00	1.00	1.00	1.00	-
Compliance Program Coordinator	1.00	1.00	1.00	1.00	-
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Deputy Director of Health & Human Services	1.00	1.00	1.00	1.00	-
Director of Health & Human Services	1.00	1.00	1.00	1.00	-
Financial Analyst	2.00	2.00	2.00	2.00	-
Fiscal Assistant	8.00	8.00	8.00	8.00	-
* Fiscal Assistant	1.00	1.00	1.00	1.00	-
Fiscal Specialist	4.00	5.00	5.00	5.00	-
Information Technology Analyst	4.00	4.00	4.00	-	(4.00)
Information Technology Tech	1.00	1.00	1.00	-	(1.00)
Medical Coder	2.00	2.00	2.00	2.00	-
Office Services Coordinator	2.00	1.00	-	-	(1.00)
Principal Information Technology Professional	-	-	2.00	-	-
Programs & Projects Analyst	3.00	5.00	5.00	5.00	-
Public Communications Coordinator	1.00	1.00	1.00	1.00	-
Public Communications Splst	-	-	-	1.00	1.00
Revenue Cycle Coordinator	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	1.00	1.00	1.00	1.00	-
Senior Financial Analyst	2.00	2.00	3.00	3.00	1.00
Senior Information Technology Professional	3.00	3.00	1.00	-	(3.00)
Support Staff Supervisor	2.00	3.00	3.00	3.00	-
Extra Help	2.76	3.08	3.08	4.00	0.92
Overtime	0.19	0.33	0.33	0.44	0.11
Total	76.95	78.41	78.41	69.44	(8.97)

### Economic Services Administration and Support

Economic Support Coordinator	1.00	1.00	1.00	1.00	-
Economic Support Specialist	31.00	31.00	31.00	35.00	4.00
* Economic Support Specialist	4.00	4.00	4.00	-	(4.00)
Economic Support Supervisor	4.00	4.00	4.00	4.00	-
Fraud Investigator	1.00	1.00	1.00	1.00	-
Extra Help	1.15	1.29	1.29	1.29	-
Overtime	0.44	0.52	0.52	0.75	0.23
Total	42.59	42.81	42.81	43.04	0.23

\* Sunset positions, positions will be terminated or reduced if funding is terminated or reduced.

## TOTAL H&HS - General Fund -

<b>Administrative/Information Services Division</b>	<b>119.54</b>	<b>121.22</b>	<b>121.22</b>	<b>112.48</b>	<b>(8.74)</b>
Regular Positions	115.00	116.00	116.00	106.00	(10.00)
Extra Help	3.91	4.37	4.37	5.29	0.92
Overtime	0.63	0.85	0.85	1.19	0.34



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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### H&HS - Administrative/Information Services (Cont.)

#### 2022 BUDGET ACTIONS:

Create:	1.00 FTE	Public Communication Specialist
Transfer:	(2.00 FTE)	Administrative Specialist to ADRC (Sunset Positions)
Increase:	0.92 FTE	Extra Help
Increase:	0.11 FTE	Overtime
Transfer:	(1.00 FTE)	Business Application Support Administrator to DOA
Transfer:	(4.00 FTE)	Information Technology Analyst to DOA
Transfer:	(1.00 FTE)	Information Technology Technician to DOA
Transfer:	(1.00 FTE)	Senior Information Technology Professional to DOA
Transfer:	(2.00 FTE)	Principal Information Technology Professional to DOA
Create:	4.00 FTE	Economic Support Specialist
Sunset	(4.00 FTE)	Economic Support Specialist
Increase:	0.23 FTE	Overtime (Economic Support)

#### 2021 CURRENT YEAR ACTIONS:

Create:	1.00 FTE	Senior Financial Analyst
Abolish:	(1.00 FTE)	Office Services Coordinator
Create:	2.00 FTE	Principal Information Technology Professional
Abolish:	(2.00 FTE)	Senior Information Technology Professional

#### 2021 BUDGET ACTIONS:

Reclassify:	1.00 FTE	Office Services Coordinator to Program and Project Analyst
Create:	1.00 FTE	Programs & Projects Analyst
Create:	1.00 FTE	Support Staff Supervisor
Unfund:	(1.00 FTE)	Administrative Assistant
Unfund:	(1.00 FTE)	Administrative Specialist
Increase:	0.32 FTE	Extra Help
Increase:	0.14 FTE	Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Intake Support Services - General Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>***Intake and Shared Services</b>					
Human Services Manager	1.00	1.00	1.00	-	(1.00)
Human Services Supervisor	5.00	5.00	5.00	-	(5.00)
Human Services Support Specialist	1.50	1.50	1.50	-	(1.50)
Social Worker	19.50	20.50	20.50	-	(20.50)
* Social Worker	1.00	1.00	1.00	-	(1.00)
Volunteer Program Specialist	1.00	1.00	1.00	-	(1.00)
Extra Help	0.83	1.00	1.00	-	(1.00)
Overtime	0.44	0.22	0.22	-	(0.22)
<b>Total</b>	<b>30.27</b>	<b>31.22</b>	<b>31.22</b>	<b>0.00</b>	<b>(31.22)</b>

**\*\*\*Economic Services Administration and Support**

\*\*\* Economic Services Administration and Support has been moved to the Administration Division and Intake and Shared Services positions have been allocated to other HHS divisions in 2022.

\* Sunset positions, positions will be terminated or reduced if funding is terminated or reduced.

<b>TOTAL H&amp;HS - Intake and Support Services - General Fund</b>					
Fund	30.27	31.22	31.22	0.00	(31.22)
Regular Positions	29.00	30.00	30.00	-	(30.00)
Extra Help	0.83	1.00	1.00	-	(1.00)
Overtime	0.44	0.22	0.22	-	(0.22)

**2022 BUDGET ACTIONS:**

- Abolish: (1.00 FTE) Human Services Manager
- Transfer: (2.00 FTE) Human Services Supervisor to Adolescent & Family Detention Services
- Transfer: (3.00 FTE) Human Services Supervisor to Children & Family
- Transfer: (1.50 FTE) Human Services Support Specialist to Children & Family
- Transfer: (15.50 FTE) Social Worker to Children & Family
- Transfer: (1.00 FTE) Social Worker to Adolescent & Family (sunset)
- Transfer: (5.00 FTE) Social Worker to Adolescent & Family
- Transfer: (1.00 FTE) Volunteer Program Specialist to ADRC
- Reduce: (0.22 FTE) Overtime
- Reduce: (1.00 FTE) Extra Help

**2021 CURRENT YEAR ACTIONS:**

None:

**2021 BUDGET ACTIONS:**

- Increase: 0.17 FTE Intake and Shared Services Extra Help
- Reduce: (0.22 FTE) Intake and Shared Services Overtime
- Increase: 0.13 FTE Economic Support Extra Help
- Increase: 0.08 FTE Economic Support Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

**H&HS - Child and Family Services Division -  
General Fund**

	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Children and Family Division: In-Home Safety and Out of Home Placement Services</b>					
Health & Human Services Coordinator	-	-	-	1.00	1.00
Human Services Manager	1.00	1.00	1.00	1.00	-
Human Services Supervisor	3.05	3.00	3.00	6.00	3.00
Human Services Support Specialist	-	-	-	1.50	1.50
Mental Health Counselor	-	1.00	1.00	1.00	-
Senior Mental Health Counselor	1.00	-	-	-	-
Social Worker	17.25	17.00	17.00	31.50	14.50
* Social Worker	0.10	-	-	1.00	1.00
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	22.40	22.00	22.00	43.00	21.00
<b>Children with Special Needs Unit (Including Birth to Three)</b>					
Human Services Coordinator	-	1.00	1.00	1.00	-
Human Services Supervisor	0.95	1.00	1.00	1.00	-
Human Services Support Specialist	-	1.00	1.00	1.00	-
Social Worker	4.75	6.00	6.00	10.00	4.00
* Social Worker	1.90	2.00	2.00	2.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	7.60	11.00	11.00	15.00	4.00

\* Sunset positions, positions will be terminated or reduced if funding is terminated or reduced.

**TOTAL H&HS - Child and Family Services - General Fund**

	<b>30.00</b>	<b>33.00</b>	<b>33.00</b>	<b>58.00</b>	<b>25.00</b>
Regular Positions	30.00	33.00	33.00	58.00	25.00
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

Create: 1.00 FTE Health & Human Services Coordinator  
 Transfer: 3.00 FTE Human Services Supervisor from Intake & Shared Services  
 Transfer: 1.50 FTE Human Services Support Specialist from Intake & Shared Services  
 Transfer: 15.50 FTE Social Workers from Intake & Shared Services (One Sunset)  
 Create: 3.00 FTE Children with Special needs – Social Worker  
 Transfer: 1.00 FTE Children with Special needs – Social Worker from Adolescent & Family

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Create: 1.00 FTE Social Worker  
 Create: 1.00 FTE Human Services Support Specialist  
 Underfill: 1.00 FTE Senior Mental Health Counselor filled with Mental Health Counselor  
 Transfer: 0.05 FTE Human Services Supervisor- Transfer from Children and Family to Children with Special Needs  
 Transfer: 0.35 FTE Social Worker - Transfer from Children and Family to Children with Special Needs

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

**H&HS - Adolescent and Family Services Division -  
General Fund**

	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Adolescent and Family Services</b>					
Human Services Manager	1.00	1.00	1.00	1.00	-
Human Services Supervisor	3.00	3.00	3.00	3.00	-
Human Services Support Specialist	1.00	1.00	2.00	1.00	-
Social Worker	26.00	26.00	27.00	21.00	(5.00)
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	31.00	31.00	33.00	26.00	(5.00)
<b>Detention Services (Formally Juvenile Center)</b>					
Juvenile Center Worker	6.50	6.50	4.87	-	(6.50)
Human Services Supervisor	-	-	1.00	3.00	3.00
Juvenile Center Coordinator	1.00	1.00	-	-	(1.00)
Juvenile Center Supervisor	2.00	2.00	1.50	-	(2.00)
Social Worker	-	-	-	6.00	6.00
Extra Help	0.35	1.15	1.15	-	(1.15)
Overtime	0.32	0.14	0.14	0.66	0.52
Subtotal	10.17	10.79	8.66	9.66	(1.13)
<b>Youth Intensive Services</b>					
Clinical Therapist	-	-	-	2.00	2.00
Health & Human Services Coordinator	-	-	-	1.00	1.00
Health & Human Services Support Specialist	-	-	-	1.00	1.00
Senior Mental Health Counselor	-	-	-	1.00	1.00
Social Worker	-	-	-	6.00	6.00
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	-	-	-	11.00	11.00
<b>TOTAL H&amp;HS - Adolescent and Family Services - General Fund</b>					
	<b>41.17</b>	<b>41.79</b>	<b>41.66</b>	<b>46.66</b>	<b>4.87</b>
Regular Positions	40.50	40.50	40.37	46.00	5.50
Extra Help	0.35	1.15	1.15	-	(1.15)
Overtime	0.32	0.14	0.14	0.66	0.52

**2022 BUDGET ACTIONS:**

**Adolescent and Family Services**

Transfer: (5.00 FTE) Social Worker to Youth Intensive Services

**Juvenile Detention Services**

Transfer: 5.00 FTE Social Worker from Intake & Shared Services  
 Transfer: 2.00 FTE Human Services Supervisor from Intake & Shared Services  
 Increase: 0.52 FTE Overtime

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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## H&HS – Adolescent and Family Services (Cont.)

### Youth Intensive Services

Transfer:	5.00 FTE	Social Worker from Adolescent and Family Services
Transfer:	2.00 FTE	Clinical Therapist from Clinical Services
Create:	1.00 FTE	Human Services Coordinator
Create:	1.00 FTE	Senior Mental Health Counselor
Create:	1.00 FTE	Social Worker

### 2021 CURRENT YEAR ACTIONS:

#### Juvenile Center

Create	1.00 FTE	Social Worker
Abolish:	(2.00) FTE	Juvenile Center Supervisor
Abolish:	(6.50) FTE	Juvenile Center Worker
Reclassify:	0.00 FTE	Human Services Supervisor from Juvenile Center Coordinator
Decrease:	(1.15) FTE	Extra Help

#### Adolescent and Family Services

None

#### Youth Intensive Services

Create:	1.00 FTE	Human Services Support Specialist
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### 2021 BUDGET ACTIONS:

#### Juvenile Center

Reduce:	(0.18) FTE	Overtime
Increase:	0.80 FTE	Extra Help

#### Adolescent and Family Services

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Mental Health Outpatient-Clinical</b>					
Clinical Director	0.50	0.50	0.50	0.50	-
Clinical Services Manager	0.60	0.60	0.60	0.60	-
Clinical Therapist	24.80	25.00	25.00	24.00	(1.00)
* Clinical Therapist	3.00	3.00	4.00	2.75	(0.25)
Health and Human Services Coordinator	2.00	2.00	2.00	2.00	-
Human Services Supervisor	3.00	3.00	3.00	4.00	1.00
Human Services Support Specialist	-	-	1.00	1.00	1.00
Licensed Practical Nurse	1.00	1.00	1.00	1.00	-
Mental Health Center Administrator	0.10	0.10	0.10	0.10	-
Outpatient Service Administrator	1.00	1.00	1.00	1.00	-
* Programs & Projects Analyst	1.00	1.00	1.00	1.00	-
Psychiatric Nurse Practitioner	3.00	3.00	3.00	3.00	-
Psychiatrist	-	-	-	1.00	1.00
Psychometric Technician	-	0.25	0.25	0.25	-
Senior Clinical Psychologist	2.00	1.80	1.80	1.80	-
Senior Substance Abuse Counselor	2.00	2.00	1.00	1.00	(1.00)
Social Worker	-	-	1.00	1.00	1.00
Weekend Registered Nurse	0.23	-	-	-	-
Extra Help	4.47	2.78	2.78	4.18	1.40
Overtime	0.17	0.67	0.67	0.66	(0.01)
Subtotal	48.87	47.70	49.70	50.84	3.14
<b>Mental Health Outpatient-Intensive</b>					
Clinical Therapist	5.20	5.00	5.00	8.50	3.50
* Clinical Therapist	2.50	2.50	2.50	2.00	(0.50)
Human Services Supervisor	2.00	2.00	2.00	2.00	-
Psychometric Technician	-	0.05	0.05	0.05	-
Registered Nurse	3.60	3.60	3.60	3.60	-
Senior Clinical Psychologist	0.40	0.40	0.40	0.20	(0.20)
Senior Mental Health Counselor	6.00	6.00	6.00	5.00	(1.00)
* Senior Mental Health Counselor	1.00	1.00	1.00	1.00	-
Extra Help	0.95	1.22	1.22	0.10	(1.12)
Overtime	-	-	-	-	-
Subtotal	21.65	21.77	21.77	22.45	0.68

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

## Health and Human Services – Clinical Services (Cont.)

H&HS - Clinical Services - General Fund (cont.)	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Mental Health Center</b>					
Certified Occupational Therapy Assistant	2.00	2.00	2.00	2.00	-
Chief Psychiatrist	1.00	-	-	-	-
Clinical Director	0.50	0.50	0.50	0.50	-
Clinical Services Manager	0.40	0.40	0.40	0.40	-
Clinical Therapist	3.00	3.00	3.00	3.00	-
Food Service Specialist	1.00	1.00	1.00	1.00	-
Mental Health Center Administrator	0.90	0.90	0.90	0.90	-
Nursing and Patient Services Coordinator	1.00	1.00	1.00	1.00	-
Nutrition Services Assistant	-	-	-	1.00	1.00
Occupational Therapy Supervisor	1.00	1.00	1.00	1.00	-
Psychiatric Nurse Practitioner	-	-	-	1.00	1.00
Psychiatric Technician	16.00	16.00	16.00	15.00	(1.00)
Psychiatrist	2.00	2.00	2.00	-	(2.00)
Psychometric Technician	-	0.20	0.20	0.20	-
Registered Nurse (RN)	12.76	14.76	14.76	13.76	(1.00)
Registered Nurse Supervisor	1.00	1.00	1.00	2.00	1.00
Senior Clinical Psychologist	0.60	0.30	0.30	0.50	0.20
Weekend Registered Nurse	1.88	2.11	2.11	2.11	-
Extra Help	7.25	6.21	6.21	6.00	(0.21)
Overtime	1.28	1.34	1.34	2.10	0.76
Subtotal	53.57	53.72	53.72	53.47	(0.25)

\*Sunset positions, position will be terminated or reduced if funding is terminated or reduced.

<b>TOTAL H&amp;HS - Clinical Services - General Fund</b>	<b>124.09</b>	<b>123.19</b>	<b>125.19</b>	<b>126.76</b>	<b>3.57</b>
Regular Positions	109.97	110.97	112.97	113.72	2.75
Extra Help	12.67	10.21	10.21	10.28	0.07
Overtime	1.45	2.01	2.01	2.76	0.75

### 2022 BUDGET ACTIONS:

#### Mental Health Outpatient - Clinical

- Reduce: (0.25 FTE) Clinical Therapist – grant funded positions (sunset)
- Transfer: (2.00 FTE) Clinical Therapist to Adolescent & Family
- Create: 1.00 FTE Human Services Supervisor - Crisis
- Transfer: 1.00 FTE Psychiatrist from Mental Health Center
- Abolish: (0.50 FTE) Clinical Therapist (sunset)
- Create: 0.50 FTE Clinical Therapist - Crisis
- Increase: 1.40 FTE Extra Help
- Decrease: (0.01 FTE) Overtime

#### Mental Health Outpatient - Intensive

- Abolish: (1.00 FTE) Senior Mental Health Counselor
- Create: 3.00 FTE Clinical Therapist
- Transfer: (0.20 FTE) Senior Clinical Psychologist to Mental Health Center
- Decrease: (1.12 FTE) Extra Help

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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## Health and Human Services – Clinical Services (Cont.)

### Mental Health Center

Create:	1.00 FTE	Nutrition Services Assistant
Create:	1.00 FTE	Psychiatric Nurse Practitioner
Create:	1.00 FTE	Registered Nurse supervisor
Unfund:	(1.00 FTE)	Psychiatrist
Transfer:	(1.00 FTE)	Psychiatrist to Outpatient - Clinical
Abolish:	(1.00 FTE)	Psychiatric Technician
Abolish:	(1.00 FTE)	Registered Nurse
Transfer:	0.20 FTE	Senior Clinical Psychologist from Mental Health Outpatient - Intensive
Decrease:	(0.21 FTE)	Extra Help
Increase:	0.76 FTE	Overtime

### 2021 CURRENT YEAR ACTIONS

#### Mental Health Outpatient

Abolish:	(1.00 FTE)	Senior Substance Abuse Counselor
Create:	1.00 FTE	Clinical Therapist
Create:	1.00 FTE	Social Worker (Sunset)
Create:	1.00 FTE	Human Services Support Specialist (Sunset)

### 2021 BUDGET ACTIONS:

#### Mental Health Outpatient

Transfer In	0.20 FTE	Clinical Therapist from Mental Health Outpatient – Intensive
Transfer Out:	(0.23 FTE)	Weekend Registered Nurse to Mental Health Center
Abolish:	(1.00 FTE)	Senior Clinical Psychologist
Create:	0.50 FTE	Senior Clinical Psychologist
Transfer In:	0.30 FTE	Senior Clinical Psychologist from Mental Health Center
Create:	0.25 FTE	Psychometric Technician
Reduce:	(1.69 FTE)	Extra Help
Increase:	0.50 FTE	Overtime

#### Mental Health Outpatient-Intensive

Transfer Out:	(0.20 FTE)	Clinical Therapist to Mental Health Outpatient – Clinical
Create:	0.05 FTE	Psychometric Technician
Increase:	0.27 FTE	Extra Help

#### Mental Health Center

Transfer In:	0.23 FTE	Weekend Registered Nurse from Mental Health Outpatient - Clinical
Unfund:	(1.00 FTE)	Chief Psychiatrist
Transfer Out:	(0.30 FTE)	Senior Clinical Psychologist to Mental Health Outpatient - Clinical
Create:	2.00 FTE	Registered Nurse
Create:	0.20 FTE	Psychometric Technician
Reduce:	(1.04 FTE)	Extra Help
Increase:	0.06 FTE	Overtime



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - CJCC - General Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Criminal Justice Collaborating Council</b>					
Justice Services Coordinator	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.00	1.00	1.00	1.00	-
<hr/>					
<b>TOTAL H&amp;HS - CJCC - General Fund</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<hr/>					
Regular Positions	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

None

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Public Health Administration</b>					
Health & Human Services Coordinator	0.87	1.00	1.00	1.00	-
Public Health Manager	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.87	2.00	2.00	2.00	-
<b>Family and Community Health Section</b>					
* Community Health Educator	1.00	1.00	1.00	1.00	-
Health & Human Services Coordinator	0.13	-	-	-	-
Public Health Nurse	6.00	6.00	6.00	5.00	(1.00)
Public Health Supervisor	1.00	1.00	1.00	1.00	-
Public Health Technician	0.74	0.75	0.75	-	(0.75)
Extra Help	-	-	-	0.19	0.19
Overtime	-	-	-	-	-
Subtotal	8.87	8.75	8.75	7.19	(1.56)
<b>Women, Infants, Children Nutrition Program</b>					
* Registered Dietetic Technician	0.50	0.50	0.50	0.50	-
* WIC Program Nutritionist	1.50	1.50	1.50	1.50	-
* WIC Program Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	1.12	0.88	0.88	1.06	0.18
Overtime	-	-	-	-	-
Subtotal	4.12	3.88	3.88	4.06	0.18
<b>Communicable Disease and Preparedness</b>					
Health & Human Services Coordinator	1.00	-	-	-	-
Health and Human Services Preparedness Coord.	-	1.00	1.00	1.00	-
Public Health Nurse	8.60	8.60	8.60	7.60	(1.00)
Public Health Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	1.59	21.24	21.24	7.29	(13.95)
Overtime	-	-	-	-	-
Subtotal	12.19	31.84	31.84	16.89	(14.95)
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.					
<b>TOTAL H&amp;HS - Public Health - General Fund</b>	<b>27.05</b>	<b>46.47</b>	<b>46.47</b>	<b>30.14</b>	<b>(16.33)</b>
Regular Positions	24.34	24.35	24.35	21.60	(2.75)
Extra Help	2.71	22.12	22.12	8.54	(13.58)
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

**Family and Community Health Section**

Abolish: 1.00 FTE Public Health Nurse  
 Abolish: 0.75 FTE Public Health Technician  
 Increase: 0.19 FTE Extra Help

**Women, Infants, Children Nutrition Program**

Increase: 0.18 FTE Extra Help

**Communicable Disease and Preparedness**

Unfund: 1.00 FTE Public Health Nurse  
 Decrease: 13.95 FTE Extra Help

**2021 CURRENT YEAR ACTIONS:**

None.

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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## H&HS - Public Health (Cont.)

### 2021 BUDGET ACTIONS:

#### Public Health Administration

Transfer In: 0.13 FTE Health and Human Services Coordinator from Family and Community Health

#### Family and Community Health Section

Transfer Out: (0.13 FTE) Health and Human Services Coordinator to Public Health Administration

Increase: 0.01 FTE Public Health Technician

#### Women, Infants, Children Nutrition Program

Reduce: (0.24 FTE) Extra Help

#### Communicable Disease and Preparedness

Increase: 19.65 FTE Extra Help

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Veterans' Services - General Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Veterans' Information Assistance</b>					
Administrative Assistant	-	-	-	1.00	1.00
Administrative Specialist	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	1.00	1.00	1.00	1.00	-
Veterans Service Officer	1.00	1.00	1.00	1.00	-
Veteran Service's Specialist	1.00	1.00	1.00	1.00	-
Extra Help	0.50	0.50	0.50	-	(0.50)
Overtime	-	-	-	-	-
Subtotal	4.50	4.50	4.50	5.00	0.50
<hr/>					
<b>TOTAL H&amp;HS - Veterans' Services - General Fund</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>5.00</b>	<b>0.50</b>
<hr/>					
Regular Positions	4.00	4.00	4.00	5.00	1.00
Extra Help	0.50	0.50	0.50	-	(0.50)
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

Refund: 1.00 FTE Administrative Assistant

Decrease: 0.50 FTE Extra Help

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - General Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Adult Protective Services</b>					
Human Services Supervisor	1.00	1.00	1.00	1.00	-
Human Services Support Specialist	1.00	1.00	1.00	1.00	-
Social Worker	7.00	7.00	7.00	8.00	1.00
Extra Help	0.63	0.63	0.63	0.25	(0.38)
Overtime	-	-	-	-	-
Subtotal	9.63	9.63	9.63	10.25	0.62
<b>Community Services</b>					
Administrative Specialist	-	-	-	2.00	2.00
ADRC Manager (Formerly Director of Senior Services/ADRC)	1.00	1.00	1.00	1.00	-
Community Health Educator	-	-	-	1.00	1.00
* Health and Human Services Coordinator	1.00	1.00	1.00	1.00	-
* Human Services Supervisor	1.00	1.00	1.00	1.00	-
* Human Services Support Specialist	-	-	-	0.75	0.75
* Nutrition Services Assistant	0.50	0.50	0.50	0.50	-
* Nutrition & Transport Services Supervisor	1.00	1.00	1.00	1.00	-
* Senior ADRC Specialist	2.35	2.40	2.40	2.88	0.48
* Senior Dining Manager	4.39	4.39	4.39	4.39	-
Volunteer Program Specialist	0.75	0.75	0.75	1.75	1.00
* Extra Help	3.80	3.80	3.80	3.11	(0.69)
Overtime	-	-	-	-	-
Subtotal	15.79	15.84	15.84	20.38	4.54
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.					
<b>TOTAL H&amp;HS - ADRC - General Fund</b>	<b>25.42</b>	<b>25.47</b>	<b>25.47</b>	<b>30.63</b>	<b>5.16</b>
Regular Positions	20.99	21.04	21.04	27.27	6.23
Extra Help	4.43	4.43	4.43	3.36	(1.07)
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

**Adult Protective Services**

Refund: 1.00 FTE Social Worker  
 Decrease: (0.38) FTE Extra Help

**Community Services**

Transfer: 2.00 FTE Administrative Specialist from Administrative Services  
 Transfer: 1.00 FTE Volunteer Program Specialist from Intake & Shared Services  
 Create: 1.00 FTE Community Health Educator  
 Create: 0.75 FTE Human Services Support Specialist  
 Transfer: 0.48 FTE Senior ADRC Specialist from ADRC Contract  
 Decrease: (0.69 FTE) Extra Help

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Transfer In: 0.05 FTE Senior ADRC Specialist from ADRC Contract to ADRC General

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Aging and Disability Resource Center</b>					
(1) * ADRC Specialist	11.00	3.50	3.50	2.50	(1.00)
Benefits Specialist	2.00	2.00	2.00	2.00	-
* Benefits Specialist	2.00	2.00	2.00	2.00	-
* Human Services Supervisor	2.00	3.00	3.00	3.00	-
(1) * Senior ADRC Specialist	16.65	24.60	24.60	25.12	0.52
Extra Help	0.97	0.97	0.97	0.80	(0.17)
Overtime	-	-	-	-	-
Subtotal	34.62	36.07	36.07	35.42	(0.65)
* Sunset Positions, positions will be terminated or reduced if funding is terminated or reduced.					
<b>TOTAL H&amp;HS - Aging and Disability Resource Center (ADRC) - Contract Fund</b>	<b>34.62</b>	<b>36.07</b>	<b>36.07</b>	<b>35.42</b>	<b>(0.65)</b>
Regular Positions	33.65	35.10	35.10	34.62	(0.48)
Extra Help	0.97	0.97	0.97	0.80	(0.17)
Overtime	-	-	-	-	-

(1) Approved ADRC Specialist underfills for the Senior ADRC Specialist Positions.  
In 2022 1.00 FTE ADRC Specialists are moved to the Senior ADRC Specialist Positions.

**2022 BUDGET ACTIONS:**

Transfer: (0.48 FTE) Senior ADRC Specialist to ADRC General Fund - Community Services  
Decrease: (0.17 FTE) Extra Help

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Transfer Out: (0.05 FTE) Senior ADRC Specialist from ADRC Contract to ADRC General  
Create: 1.00 FTE Human Services Supervisor  
Create: 0.50 FTE Senior ADRC Specialist

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - American Rescue Plan Act	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>American Rescue Plan Act - Health and Human Services</b>					
* Community Health Educator	-	-	-	0.50	0.50
* Epidemiologist	-	-	-	1.00	1.00
* Public Health Supervisor	-	-	-	1.00	1.00
*^ Extra Help	-	-	16.00	0.75	0.75
Overtime	-	-	-	-	-
Subtotal	-	-	16.00	3.25	3.25
^ The 2021 Estimate includes 16.00 FTE related to the Pandemic response * Sunset Position, position will be terminated or reduced if funding is terminated or reduced.					
<b>TOTAL H&amp;HS - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>16.00</b>	<b>3.25</b>	<b>3.25</b>
Regular Positions	-	-	-	2.50	2.50
Extra Help	-	-	16.00	0.75	0.75
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

**American Rescue Plan Act**

Create: 0.50 FTE Community Health Educator (Public Health)  
 Create: 1.00 FTE Epidemiologist (Public Health)  
 Create: 1.00 FTE Public Health Supervisor (Public Health)  
 Increase: 0.75 FTE Extra Help (Administrative Services)

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

None

<b>TOTAL HHS - All Funds</b>	<b>437.66</b>	<b>463.93</b>	<b>481.80</b>	<b>449.35</b>	<b>(14.58)</b>
Regular Positions	408.45	415.96	417.83	415.72	(0.24)
Extra Help	26.37	44.75	60.75	29.02	(15.73)
Overtime	2.84	3.22	3.22	4.61	1.39

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Medical Examiner Services</b>					
Administrative Assistant	1.50	1.50	1.50	1.50	-
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Deputy Medical Examiner	6.00	6.00	6.00	6.00	-
Dep. Med. Exam. / Path. Assistant	2.00	2.00	2.00	2.00	-
* Dep. Med. Exam. / Path. Assistant	1.00	1.00	1.00	1.00	-
Deputy Medical Examiner Supervisor	1.00	1.00	1.00	-	(1.00)
Medical Examiner Operations Supervisor	-	-	-	1.00	1.00
Medical Examiner (Pathologist)	1.00	1.00	1.00	1.00	-
* Pathologist (a)	1.00	1.00	1.00	-	(1.00)
* Associate Medical Examiner (a)	-	-	-	1.00	1.00
Extra Help	0.28	0.25	0.25	0.72	0.47
Overtime	0.50	0.46	0.46	0.46	-
Subtotal	15.28	15.21	15.21	15.68	0.47

\* Sunset Position will be reduced or terminated if contract funding is reduced or terminated.

(a) Pathologist is retitled as Associate Medical Examiner in the 2022 budget.

<b>TOTAL MEDICAL EXAMINER</b>	<b>15.28</b>	<b>15.21</b>	<b>15.21</b>	<b>15.68</b>	<b>0.47</b>
Regular Positions	14.50	14.50	14.50	14.50	-
Extra Help	0.28	0.25	0.25	0.72	0.47
Overtime	0.50	0.46	0.46	0.46	-

**2022 BUDGET ACTIONS:**

Reclassify: 1.00 FTE Deputy Medical Examiner Supervisor to Medical Examiner Operations Supervisor  
 Increase: 0.47 FTE Extra Help

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Reduce: (0.03 FTE) Extra Help  
 Reduce: (0.04 FTE) Overtime



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS AND LAND USE - General Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Parks Programs</b>					
Administrative Specialist	2.00	2.00	2.00	2.00	-
Carpenter	2.00	2.00	2.00	2.00	-
Golf Course Clubhouse Supervisor	0.08	-	-	-	-
* Landscape Architect	1.00	-	-	-	-
Park Foreman	8.00	8.00	8.00	8.00	-
Park Maintenance Worker	6.00	7.00	7.00	7.00	-
Park Programs Specialist	2.00	2.00	2.00	2.00	-
Parks Supervisor	2.00	2.00	2.00	2.00	-
Parks Systems Manager	1.24	1.24	1.24	1.24	-
Public Communications Coordinator	1.00	1.00	1.00	1.00	-
Public Communications Specialist	0.62	0.62	0.62	0.62	-
Senior Landscape Architect	2.00	3.00	3.00	3.00	-
Extra Help	30.51	30.26	30.26	31.04	0.78
Overtime	0.74	0.79	0.79	0.80	0.01
Subtotal	59.19	59.91	59.91	60.70	0.79
<b>General County Grounds Maintenance</b>					
Golf Course Superintendent	0.50	0.50	0.50	0.50	-
Park Maintenance Worker	2.00	2.00	2.00	2.00	-
Extra Help	4.16	4.07	4.07	4.41	0.34
Overtime	0.35	0.34	0.34	0.34	-
Subtotal	7.01	6.91	6.91	7.25	0.34
<b>Retzer Nature Center</b>					
Administrative Assistant	1.00	-	-	-	-
Administrative Specialist	-	1.00	1.00	1.00	-
Conservation Biologist (Sr. Park Naturalist)	1.00	1.00	1.00	1.00	-
Nature Center Supervisor	1.00	1.00	1.00	1.00	-
Park Foreman	1.00	1.00	1.00	1.00	-
Park Naturalist	0.50	0.50	0.50	0.50	-
Extra Help	3.79	3.71	3.71	3.72	0.01
Overtime	0.07	0.07	0.07	0.07	-
Subtotal	8.36	8.28	8.28	8.29	0.01
<b>Exposition Center</b>					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Exposition Center Worker	1.00	1.00	1.00	1.00	-
Exposition Center Manager	1.00	1.00	1.00	1.00	-
Exposition Center Superintendent	-	1.00	1.00	1.00	-
Lead Exposition Center Worker	1.00	-	-	-	-
Parks System Manager	0.20	0.20	0.20	0.20	-
Extra Help	3.94	3.93	3.93	3.62	(0.31)
Overtime	0.11	0.07	0.07	0.07	-
Subtotal	8.25	8.20	8.20	7.89	(0.31)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Planning &amp; Zoning</b>					
Administrative Specialist	1.00	-	-	-	-
Land Use Specialist	2.00	2.00	2.00	2.00	-
Planning & Zoning Manager	1.00	1.00	1.00	1.00	-
Senior Land Use Specialist	2.00	1.00	1.00	1.00	-
Senior Planner	2.00	3.00	3.00	3.00	-
Support Staff Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	9.00	8.00	8.00	8.00	-
<b>Environmental Health</b>					
Administrative Specialist	2.00	2.00	2.00	2.00	-
Environmental Health Manager	1.00	1.00	1.00	1.00	-
Environmental Health Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	0.01	0.01	0.01	0.01	-
Subtotal	4.01	4.01	4.01	4.01	-
<b>Licensing</b>					
Environmental Health Sanitarian I	6.00	6.00	6.00	6.00	-
Hazardous Materials Coordinator	0.10	0.10	0.10	0.10	-
Lead Environmental Health Sanitarian	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	7.10	7.10	7.10	7.10	-
<b>Septic/Well/Lab Programs</b>					
Environmental Health Sanitarian I	3.00	3.00	3.00	3.00	-
Environmental Health Specialist	0.50	1.00	1.00	1.00	-
Lead Environmental Health Sanitarian	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.50	5.00	5.00	5.00	-
<b>Humane Animal</b>					
Humane Animal Officer	1.00	1.00	1.00	1.00	-
Extra Help	0.58	0.56	0.56	0.58	0.02
Overtime	0.02	0.02	0.02	0.02	-
Subtotal	1.60	1.58	1.58	1.60	0.02

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Hazardous Materials</b>					
Hazardous Materials Coordinator	0.90	0.90	0.90	0.90	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.90	0.90	0.90	0.90	-
<b>Land &amp; Water Conservation</b>					
Conservation Specialist	1.40	1.40	1.40	1.40	-
Land Resources Manager	0.70	0.70	0.70	0.70	-
Senior Civil Engineer	1.00	1.00	1.00	1.00	-
Senior Conservation Specialist	1.90	1.90	1.90	1.90	-
Extra Help	1.15	1.15	1.15	1.15	-
Overtime	-	-	-	-	-
Subtotal	6.15	6.15	6.15	6.15	-
<b>Hazardous Waste &amp; County Facilities Recycling</b>					
Recycling Specialist	0.05	0.05	0.05	0.05	-
Recycling & Solid Waste Supervisor	0.10	0.10	0.10	0.10	-
Senior Administrative Specialist	0.10	0.20	0.20	0.20	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.25	0.35	0.35	0.35	-
<b>Land Information Systems</b>					
Land Information Systems Analyst	2.00	2.00	2.00	2.00	-
Land Information Systems Mapping Technician	1.00	1.00	1.00	1.00	-
Land Information Systems Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.00	4.00	4.00	4.00	-
<b>Administrative Services</b>					
Administrative Assistant	2.00	2.00	2.00	2.00	-
Administrative Specialist	-	-	-	1.00	1.00
Business Manager	1.00	1.00	1.00	1.00	-
Director of Parks and Land Use	1.00	1.00	1.00	1.00	-
* Fiscal Assistant	1.00	-	-	-	-
Fiscal Specialist	1.00	2.00	2.00	1.00	(1.00)
Office Services Coordinator	1.00	1.00	1.00	1.00	-
Senior Fiscal Specialist	1.00	1.00	1.00	1.00	-
Workforce Development Board Director	0.07	0.25	0.25	0.25	-
Extra Help	-	-	-	-	-
Overtime	0.14	0.15	0.15	0.12	(0.03)
Subtotal	8.21	8.40	8.40	8.37	(0.03)
<b>TOTAL PARKS &amp; LAND USE - General Fund</b>					
	<b>128.53</b>	<b>128.79</b>	<b>128.79</b>	<b>129.61</b>	<b>0.82</b>
Regular Positions	82.96	83.66	83.66	83.66	-
Extra Help	44.13	43.68	43.68	44.52	0.84
Overtime	1.44	1.45	1.45	1.43	(0.02)

**Note:** Variances may occur into total changes due to rounding to the nearest thousandth.

\* In 2020, 1.00 FTE Fiscal Assistant is an approved underfill of 1.00 FTE Fiscal Specialist.

## 2022 BUDGET ACTIONS:

### Parks Programs

Increase: 0.78 FTE Extra Help  
 Increase: 0.01 FTE Overtime

### General County Maintenance Center

Increase: 0.34 FTE Extra Help

### Retzer Nature Center

Increase: 0.01 FTE Extra Help

### Exposition Center

Reduce: (0.31 FTE) Extra Help

### Humane Animal

Increase: 0.02 FTE Extra Help

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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## Parks & Land Use – General Fund (cont.)

### Administrative Services

Reduce: (0.03 FTE) Overtime

### 2021 CURRENT YEAR ACTIONS:

#### Administrative Services

Refund: 1.00 FTE Administrative Specialist

Unfund: (1.00 FTE) Fiscal Specialist (Overfilled Fiscal Assistant)

### 2021 BUDGET ACTIONS:

#### Parks Programs

Abolish: (0.08 FTE) Golf Course Clubhouse Supervisor

Reduce: (0.25 FTE) Extra Help

Increase: 0.05 FTE Overtime

#### General County Maintenance Center

Reduce: (0.09 FTE) Extra Help

Reduce: (0.01 FTE) Overtime

#### Retzer Nature Center

Reclassify: 1.00 FTE Administrative Assistant to Administration Specialist

Reduce: (0.08 FTE) Extra Help

#### Exposition Center

Retitle: 1.00 FTE Lead Expo Worker to Exposition Center Superintendent

Reduce: (0.01 FTE) Extra Help

Reduce: (0.04 FTE) Overtime

#### Planning & Zoning

Reclassify: 1.00 FTE Senior Land Use Specialist to Senior Planner

Unfund (1.00 FTE) Administrative Specialist

#### Septic/Well/Lab Programs

Refund: 0.50 FTE Environmental Health Specialist

#### Humane Animal

Reduce: (0.02 FTE) Extra Help

#### Hazardous Waste & County Facilities Recycling

Transfer In: 0.10 FTE Senior Administrative Specialist

#### Administrative Services

Transfer In 0.18 FTE Workforce Development Board Director

Increase 0.01 FTE Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Community Development Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Parks and Land Use - CDBG</b>					
* Administrative Specialist	0.26	0.26	0.26	0.26	-
* Community Development Manager	0.80	0.80	0.80	0.45	(0.35)
* Fiscal Specialist	0.80	0.80	0.80	0.71	(0.09)
* Senior Administrative Specialist	0.60	0.60	0.60	0.60	-
* Programs & Projects Analyst	0.15	0.15	0.15	0.15	-
Extra Help	-	-	-	-	-
Overtime	0.03	0.03	0.03	0.03	-
Subtotal	2.64	2.64	2.64	2.20	(0.44)
<b>Parks and Land Use - HOME Grant Programs</b>					
* Administrative Specialist	0.09	0.09	0.09	0.09	-
* Community Development Manager	0.20	0.20	0.20	0.38	0.18
* Fiscal Specialist	0.20	0.20	0.20	0.23	0.03
* Programs & Projects Analyst	0.59	0.59	0.59	0.59	-
Extra Help	-	-	-	-	-
Overtime	0.01	0.01	0.01	0.01	-
Subtotal	1.09	1.09	1.09	1.30	0.21
<b>Parks and Land Use - Other Grant Programs</b>					
* Community Development Manager	-	-	-	0.17	0.17
* Fiscal Specialist	-	-	-	0.06	0.06
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	-	-	-	0.23	0.23

\* Sunset Position, position will be terminated or reduced if funding is eliminated or reduced.

TOTAL PARKS & LAND USE - Community Development Fund	3.73	3.73	3.73	3.73	-
Regular Positions	3.69	3.69	3.69	3.69	-
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.04	0.04	0.04	0.04	-

**2022 BUDGET ACTIONS:**

None

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Create: 0.74 FTE Programs & Projects Analyst  
 Increase: 0.10 FTE Senior Administrative Specialist  
 Increase: 0.02 FTE Overtime

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Workforce Innovation Opportunity Act	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Administration</b>					
Workforce Development Board Director	0.79	0.70	0.70	0.70	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.79	0.70	0.70	0.70	-
<b>Adult</b>					
Workforce Development Board Director	0.05	0.02	0.02	0.02	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.05	0.02	0.02	0.02	-
<b>Dislocated Worker</b>					
Workforce Development Board Director	0.05	0.02	0.02	0.02	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.05	0.02	0.02	0.02	-
<b>Youth</b>					
Workforce Development Board Director	0.05	0.02	0.02	0.02	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.05	0.02	0.02	0.02	-
<b>TOTAL PARKS &amp; LAND USE - Workforce Innovation Opportunity Act</b>					
	<b>0.94</b>	<b>0.76</b>	<b>0.76</b>	<b>0.76</b>	<b>-</b>
Regular Positions	0.94	0.76	0.76	0.76	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

None

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Transfer Out: (0.18 FTE) Workforce Development Board Director

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>NAGA-WAUKEE GOLF COURSE</b>					
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	2.00	2.00	1.00	(1.00)
Park Maintenance Worker	1.00	1.00	1.00	1.00	-
Parks Systems Manager	0.25	0.35	0.35	0.35	-
Extra Help	8.43	6.90	6.90	8.60	1.70
Overtime	0.33	0.33	0.33	0.33	-
Subtotal	12.01	11.58	11.58	12.28	0.70
<b>WANAKI GOLF COURSE</b>					
Golf Course Clubhouse Supervisor	0.92	-	-	-	-
Golf Course Superintendent	1.00	-	-	-	-
Park Maintenance Worker	1.00	-	-	-	-
Parks Systems Manager	0.10	-	-	-	-
Extra Help	8.28	-	-	-	-
Overtime	0.28	-	-	-	-
Subtotal	11.58	-	-	-	-
<b>MOOR DOWNS GOLF COURSE</b>					
Golf Course Superintendent	0.50	0.50	0.50	0.50	-
Parks Systems Manager	0.05	0.05	0.05	0.05	-
Extra Help	3.50	2.84	2.84	4.00	1.16
Overtime	0.11	0.11	0.11	0.11	-
Subtotal	4.16	3.50	3.50	4.66	1.16
<b>TOTAL PARKS &amp; LAND USE - Golf Courses</b>					
	<b>27.75</b>	<b>15.08</b>	<b>15.08</b>	<b>16.94</b>	<b>1.86</b>
Regular Positions	6.82	4.90	4.90	3.90	(1.00)
Extra Help	20.21	9.74	9.74	12.60	2.86
Overtime	0.72	0.44	0.44	0.44	-

**2022 BUDGET ACTIONS:**

**Naga-Waukee Golf Course**

Abolish: (1.00 FTE) Golf Course Superintendent  
 Increase: 1.70 FTE Extra Help

**Moor Downs Golf Course**

Increase: 1.16 FTE Extra Help

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

**Naga-Waukee Golf Course**

Transfer In: 1.00 FTE Golf Course Superintendent from Wanaki  
 Transfer In:: 0.10 FTE Park System Manager from Wanaki  
 Reduce: (1.53 FTE) Extra Help

**Wanaki Golf Course**

Transfer Out: (1.00 FTE) Golf Course Superintendent to Naga-Waukee  
 Abolish: (0.92 FTE) Clubhouse Supervisor - 18 hole  
 Transfer Out: (0.10 FTE) Park Systems Manager to Naga-Waukee  
 Abolish: (1.00 FTE) Park Maintenance Worker  
 Reduce: (8.28 FTE) Extra Help  
 Reduce: (0.28 FTE) Overtime

**Moor Downs Golf Course**

Reduce: (0.66 FTE) Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PARKS &amp; LAND USE - Ice Arenas</b>	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>NAGA-WAUKEE Ice Arena</b>					
Ice Arena Coordinator	1.00	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	1.00	-
Parks System Manager	0.08	0.08	0.08	0.08	-
Extra Help	2.13	2.12	2.12	2.12	-
Overtime	-	-	-	-	-
Subtotal	4.21	4.20	4.20	4.20	-
<b>EBLE PARK Ice Arena</b>					
Administrative Assistant	0.75	-	-	-	-
Ice Arena Coordinator	1.00	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	1.00	-
Parks System Manager	0.08	0.08	0.08	0.08	-
Extra Help	1.87	1.86	1.86	2.12	0.26
Overtime	-	-	-	-	-
Subtotal	4.70	3.94	3.94	4.20	0.26
<b>TOTAL PARKS &amp; LAND USE - Ice Arenas</b>					
	<b>8.91</b>	<b>8.14</b>	<b>8.14</b>	<b>8.40</b>	<b>0.26</b>
Regular Positions	4.91	4.16	4.16	4.16	-
Extra Help	4.00	3.98	3.98	4.24	0.26
Overtime	-	-	-	-	-

**2022 BUDGET ACTIONS:**

Increase:      0.26 FTE      Extra Help at Eble Park Ice Arena

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Unfund:      (0.75 FTE)      Administrative Assistant at Eble Park Ice Arena

Reduce:      (0.02 FTE)      Extra Help



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PARKS &amp; LAND USE - Material Recycling Facility Fund</b>	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Material Recycling Facility</b>					
Land Resources Manager	0.30	0.30	0.30	0.30	-
Public Communications Specialist	0.38	0.38	0.38	0.38	-
Recycling Specialist	0.95	0.95	0.95	0.95	-
* Recycling Specialist	1.00	1.00	1.00	1.00	-
Recycling & Solid Waste Supervisor	0.90	0.90	0.90	0.90	-
Senior Administrative Specialist	0.90	0.80	0.80	0.80	-
Senior Conservation Specialist	0.10	0.10	0.10	0.10	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.53	4.43	4.43	4.43	-
<hr/>					
<b>TOTAL PARKS &amp; LAND USE - Material Recycling Facility Fund</b>	<b>4.53</b>	<b>4.43</b>	<b>4.43</b>	<b>4.43</b>	<b>-</b>
<hr/>					
Regular Positions	4.53	4.43	4.43	4.43	-
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.00	0.00	0.00	0.00	-

**2022 BUDGET ACTIONS:**

None

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Transfer Out: (0.10 FTE) Senior Administrative Specialist to Parks-General Fund

<b>TOTAL PARKS AND LAND USE - All Funds</b>	<b>174.38</b>	<b>160.92</b>	<b>160.92</b>	<b>163.86</b>	<b>2.94</b>
Regular Positions	103.84	101.59	101.59	100.59	(1.00)
Extra Help	68.34	57.40	57.40	61.36	3.96
Overtime	2.20	1.93	1.93	1.91	(0.02)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Construction Services</b>					
Architectural Engineer Technician	0.75	0.75	0.75	0.75	-
Construction Project Supervisor	0.50	0.50	0.50	0.50	-
Facilities Manager	0.05	0.05	0.05	0.05	-
Maintenance Mechanic III	0.60	0.60	0.60	0.60	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.90	1.90	1.90	1.90	-
<b>Building Improvement Plan</b>					
Architectural Engineer Technician	0.25	0.25	0.25	0.25	-
Construction Project Supervisor	0.20	0.20	0.20	0.20	-
Facilities Manager	0.05	0.05	0.05	0.05	-
Facilities Supervisor	0.20	0.20	0.20	0.20	-
Maintenance Mechanic III	0.40	0.40	0.40	0.40	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.10	1.10	1.10	1.10	-
<b>Energy Consumption</b>					
Facilities Manager	0.10	0.10	0.10	0.10	-
Facilities Supervisor	0.05	0.05	0.05	0.05	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.15	0.15	0.15	0.15	-
<b>Facilities Maintenance</b>					
Construction Project Supervisor	0.30	0.30	0.30	0.30	-
Electrician	1.00	1.00	1.00	1.00	-
Facilities Manager	0.70	0.70	0.70	0.70	-
Facilities Supervisor	0.75	0.75	0.75	0.75	-
Maintenance Mechanic I	4.00	4.00	4.00	4.00	-
Maintenance Mechanic II	15.00	15.00	15.00	15.00	-
Maintenance Mechanic III	4.00	4.00	4.00	4.00	-
Extra Help	0.40	0.40	0.40	0.40	-
Overtime	0.29	0.29	0.29	0.29	-
Subtotal	26.44	26.44	26.44	26.44	-
<b>Housekeeping Services</b>					
Building Service Worker	7.00	5.50	5.50	4.00	(1.50)
Facilities Manager	0.10	0.10	0.10	0.10	-
Housekeeping Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	0.02	0.02	0.02	0.02	-
Subtotal	8.12	6.62	6.62	5.12	(1.50)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund (cont.)	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Administrative Services</b>					
Business Manager	-	0.90	0.90	0.90	-
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Director of Public Works	1.00	1.00	1.00	1.00	-
Fiscal Assistant	1.00	1.00	1.00	1.00	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Senior Financial Analyst	0.90	-	-	-	-
Senior Fiscal Specialist	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	0.01	0.02	0.02	0.10	0.08
Subtotal	5.91	5.92	5.92	6.00	0.08
<b>TOTAL PUBLIC WORKS - General Fund</b>	<b>43.62</b>	<b>42.13</b>	<b>42.13</b>	<b>40.71</b>	<b>(1.42)</b>
Regular Positions	42.90	41.40	41.40	39.90	(1.50)
Extra Help	0.40	0.40	0.40	0.40	-
Overtime	0.32	0.33	0.33	0.41	0.08

**2022 BUDGET ACTIONS:**

Unfund:           (1.50)     Building Service Worker  
 Increase:        0.08     Overtime

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Unfund:        (0.50 FTE)   Building Service Worker  
 Abolish:       (1.00 FTE)   Building Service Worker  
 Increase:       0.01 FTE     Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>County Operations</b>					
Administrative Specialist	1.00	-	-	-	-
Crew Leader	2.00	2.00	2.00	2.00	-
Fiscal Assistant	1.00	1.00	1.00	1.00	-
Fiscal Specialist	-	1.00	1.00	1.00	-
Highway Operations Manager	1.00	1.00	1.00	1.00	-
Patrol Superintendent	2.00	2.00	2.00	2.00	-
Patrol Worker	27.00	26.00	26.00	25.00	(1.00)
Extra Help	1.52	0.93	0.93	1.25	0.32
Overtime	1.04	1.04	1.04	1.04	-
Subtotal	36.56	34.97	34.97	34.29	(0.68)
<b>State Highway Operations</b>					
Crew Leader	-	-	-	-	-
Patrol Superintendent	2.00	2.00	2.00	2.00	-
Patrol Worker	27.00	27.00	27.00	28.00	1.00
Extra Help	0.51	1.19	1.19	1.33	0.14
Overtime	2.30	2.31	2.31	2.31	-
Subtotal	31.81	32.50	32.50	33.64	1.14
<b>Transit Services</b>					
Business Manager	-	0.10	0.10	0.10	-
Senior Financial Analyst	0.10	-	-	-	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.10	0.10	0.10	0.10	-
<b>Engineering Services</b>					
Civil Engineer	1.00	1.00	1.00	1.00	-
Engineering Services Manager	1.00	1.00	1.00	1.00	-
Senior Civil Engineer	3.60	4.00	4.00	4.00	-
Senior Engineering Technician	0.20	0.20	0.20	0.20	-
Extra Help	1.69	1.69	1.69	1.69	-
Overtime	-	-	-	-	-
Subtotal	7.49	7.89	7.89	7.89	-
<b>Traffic Control</b>					
Patrol Worker	2.00	2.00	2.00	2.00	-
Sign & Signal Maintenance Worker	3.00	3.00	3.00	3.00	-
Extra Help	-	-	-	-	-
Overtime	0.19	0.19	0.19	0.19	-
Subtotal	5.19	5.19	5.19	5.19	-
<b>Permit Processing</b>					
Senior Engineering Technician	1.80	1.80	1.80	1.80	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.80	1.80	1.80	1.80	-
<b>TOTAL PUBLIC WORKS - Transportation Fund</b>					
	<b>82.95</b>	<b>82.45</b>	<b>82.45</b>	<b>82.91</b>	<b>0.46</b>
Regular Positions	75.70	75.10	75.10	75.10	-
Extra Help	3.72	3.81	3.81	4.27	0.46
Overtime	3.53	3.54	3.54	3.54	-

**2022 BUDGET ACTIONS:**

Transfer: 2.00 FTE Patrol Worker from County Operations to State Highway Operations  
 Increase: 0.46 FTE Extra Help

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### Public Works – Transportation Fund (cont.)

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Reclassify:	1.00 FTE	Administrative Specialist to Fiscal Assistant
Reclassify:	1.00 FTE	Fiscal Assistant to Fiscal Specialist
Create:	1.00 FTE	Senior Civil Engineer
Abolish:	(0.60 FTE)	Senior Civil Engineer
Unfund:	(1.00 FTE)	Patrol Worker in County Highway Operations
Reduce:	(0.59 FTE)	Extra Help in County Highway Operations
Increase	0.01 FTE	Overtime in State Highway Maintenance
Increase:	0.68 FTE	Extra Help in State Highway Maintenance

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet Fund	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Repair &amp; Maintenance</b>					
Administrative Assistant	1.00	1.00	1.00	1.00	-
Fiscal Specialist	0.75	0.75	0.75	0.75	-
Fleet Manager	0.90	0.90	0.90	0.90	-
Lead Mechanic	3.00	3.00	3.00	3.00	-
Mechanic	7.00	7.00	7.00	7.00	-
Stock Clerk	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	0.17	0.17
Overtime	0.20	0.08	0.08	0.15	0.07
Subtotal	13.85	13.73	13.73	13.97	0.24
<b>Central Fueling</b>					
Fiscal Specialist	0.25	0.25	0.25	0.25	-
Fleet Manager	0.10	0.10	0.10	0.10	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.35	0.35	0.35	0.35	-
<b>TOTAL PUBLIC WORKS - Central Fleet Fund</b>					
	<b>14.20</b>	<b>14.08</b>	<b>14.08</b>	<b>14.32</b>	<b>0.24</b>
Regular Positions	14.00	14.00	14.00	14.00	-
Extra Help	-	-	-	0.17	0.17
Overtime	0.20	0.08	0.08	0.15	0.07

**2022 BUDGET ACTIONS:**

Increase: 0.17 FTE Extra Help in Repair & Maintenance Program

Increase: 0.07 FTE Overtime in Repair & Maintenance Program

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Reduce: (0.12 FTE) Overtime in Repair & Maintenance Program

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PUBLIC WORKS - Airport Fund</b>	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Airport Operations</b>					
Airport Manager	0.30	0.30	0.30	0.30	-
Programs & Projects Analyst	1.00	1.00	1.00	1.00	-
Extra Help	-	1.00	1.00	1.20	0.20
Overtime	-	-	-	-	-
Subtotal	1.30	2.30	2.30	2.50	0.20
<b>Administrative Services</b>					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Airport Manager	0.70	0.70	0.70	0.70	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.70	1.70	1.70	1.70	-
<b>TOTAL PUBLIC WORKS - Airport Fund</b>					
	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.20</b>	<b>0.20</b>
Regular Positions	3.00	3.00	3.00	3.00	-
Extra Help	0.00	1.00	1.00	1.20	0.20
Overtime	0.00	0.00	0.00	0.00	-

**2022 BUDGET ACTIONS:**

Increase:      0.20 FTE      Extra Help

**2021 CURRENT YEAR ACTIONS:**

None

**2021 BUDGET ACTIONS:**

Increase:      1.00 FTE      Extra Help

<b>TOTAL PUBLIC WORKS - ALL FUNDS</b>	<b>143.77</b>	<b>142.66</b>	<b>142.66</b>	<b>142.14</b>	<b>(0.52)</b>
Regular Positions	135.60	133.50	133.50	132.00	(1.50)
Extra Help	4.12	5.21	5.21	6.04	0.83
Overtime	4.05	3.95	3.95	4.10	0.15

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Administrative Services</b>					
Deputy Register of Deeds	1.00	1.00	1.00	1.00	-
Register of Deeds	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	0.50	1.00	1.00	1.00	-
Senior Financial Analyst	0.90	0.90	0.90	1.00	0.10
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	3.40	3.90	3.90	4.00	0.10
<b>Land Records</b>					
Administrative Assistant	1.50	2.00	2.00	-	(2.00)
Administrative Specialist	4.00	3.00	3.00	5.00	2.00
Senior Administrative Specialist	-	0.50	0.50	0.50	-
Support Staff Supervisor	0.25	-	-	-	-
Extra Help	-	-	-	-	-
Overtime	0.02	0.02	0.02	0.16	0.14
Subtotal	5.77	5.52	5.52	5.66	0.14
<b>Recording</b>					
Administrative Assistant	0.50	-	-	-	-
Administrative Specialist	2.00	2.00	2.00	2.00	-
Senior Administrative Specialist	1.50	0.50	0.50	0.50	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	0.02	0.02
Subtotal	4.00	2.50	2.50	2.52	0.02
<b>Vital Records</b>					
Administrative Assistant	0.50	0.50	0.50	-	(0.50)
Administrative Specialist	2.50	3.50	3.50	3.00	(0.50)
Senior Administrative Specialist	-	-	-	1.00	1.00
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	3.00	4.00	4.00	4.00	-
<b>TOTAL REGISTER OF DEEDS</b>					
	<b>16.17</b>	<b>15.92</b>	<b>15.92</b>	<b>16.18</b>	<b>0.26</b>
Regular Positions	16.15	15.90	15.90	16.00	0.10
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.02	0.02	0.02	0.18	0.16

**2022 BUDGET ACTIONS:**

**Administrative Services:**

Transfer In: 0.10 FTE Senior Financial Analyst from Emergency Preparedness-Radio Services

**Land Records:**

Reclassify: 2.00 FTE Administrative Assistant to Administrative Specialist

Increase: 0.14 FTE Overtime

**Recording:**

Increase: 0.02 FTE Overtime

**Vital Records:**

Reclassify: 0.50 FTE Administrative Assistant to Administrative Specialist

Reclassify: 1.00 FTE Administrative Specialist to Senior Administrative Specialist



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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### Register of Deeds (Cont.)

#### 2021 CURRENT YEAR ACTIONS:

None

#### 2021 BUDGET ACTIONS:

##### Administrative Services

Transfer In: 0.50 FTE Senior Administrative Specialist from Recording

##### Land Records

Transfer In: 0.50 FTE Administrative Assistant from Recording

Transfer Out: (1.00 FTE) Administrative Specialist to Vital Records

Transfer In: 0.50 FTE Senior Administrative Specialist from Recording

Abolish: (0.25 FTE) Support Staff Supervisor

##### Recording

Transfer Out: (0.50 FTE) Administrative Assistant to Land Records

Transfer Out: (0.50 FTE) Senior Administrative Specialist to Administrative Services

Transfer Out: (0.50 FTE) Senior Administrative Specialist to Land Records

##### Vital Records

Transfer In: 1.00 FTE Administrative Specialist from Land Records

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Process / Warrant Service</b>					
Administrative Specialist	6.00	6.00	6.00	6.00	-
Captain	1.00	1.00	1.00	1.00	-
Deputy	3.00	2.00	2.00	2.00	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	0.23	0.25	0.25	0.22	(0.03)
Subtotal	11.23	10.25	10.25	10.22	(0.03)
<b>Court Security</b>					
Deputy	18.86	17.86	17.86	17.86	-
* Deputy (a)	-	-	0.17	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00	-
Extra Help	2.79	2.79	2.79	2.79	-
Overtime	0.39	0.44	0.44	0.39	(0.05)
Subtotal	23.04	22.09	22.26	23.04	0.95
<b>General Investigations</b>					
Administrative Specialist	2.00	2.00	2.00	2.00	-
Captain	1.00	1.00	1.00	1.00	-
Deputy	1.00	1.00	1.00	1.00	-
Detectives	21.00	20.00	20.00	20.00	-
* Detectives	1.00	2.00	2.00	2.00	-
Lieutenant	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	2.00	2.00	2.00	2.00	-
Extra Help	-	-	-	-	-
Overtime	0.54	0.54	0.54	0.51	(0.03)
Subtotal	29.54	29.54	29.54	29.51	(0.03)
<b>Special Investigations</b>					
Captain	1.00	1.00	1.00	1.00	-
* Deputy	1.00	1.00	1.00	1.00	-
Detectives	6.00	6.00	6.00	6.00	-
Lieutenant	1.00	1.00	1.00	1.00	-
Extra Help	1.01	0.86	0.86	0.86	-
Overtime	0.72	0.71	0.71	0.71	-
Subtotal	10.73	10.57	10.57	10.57	-
<b>General Patrol</b>					
Administrative Assistant	1.50	1.50	1.50	1.50	-
Captain	4.00	4.00	4.00	4.00	-
* Captain	1.00	1.00	1.00	1.00	-
Deputy	70.14	70.14	69.14	69.14	(1.00)
* Deputy	28.00	29.00	30.00	30.00	1.00
Lieutenant	6.00	8.00	8.00	8.00	-
* Lieutenant	3.00	3.00	3.00	3.00	-
Extra Help	-	-	-	-	-
Overtime	5.63	5.61	5.61	5.52	(0.09)
Subtotal	119.27	122.25	122.25	122.16	(0.09)

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF (cont.)	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Inmate Security and Services-Jail</b>					
Administrative Assistant	4.00	4.00	4.00	4.00	-
Administrative Specialist	7.00	7.00	7.00	7.00	-
Corrections Captain (Correctional Facilities Manager)	2.00	2.00	2.00	2.00	-
Correctional Officer	98.00	98.00	98.00	101.00	3.00
* Correctional Officer	3.00	1.50	1.50	-	(1.50)
Corrections Lieutenant (Corrections Supervisor)	10.00	10.00	10.00	10.00	-
Fiscal Assistant	2.00	2.00	2.00	2.00	-
Jail Administrator	1.00	1.00	1.00	1.00	-
Deputy Jail Administrator (Sr Correctional Facility Mgr)	1.00	1.00	1.00	1.00	-
Support Staff Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	3.14	3.12	3.12	3.12	-
Subtotal	132.14	130.62	130.62	132.12	1.50
<b>Inmate Security and Services-Huber Facility</b>					
Corrections Captain (Correctional Facilities Manager)	1.00	1.00	1.00	1.00	-
Correctional Officer	25.00	25.00	25.00	25.00	-
Corrections Lieutenant (Corrections Supervisor)	3.00	3.00	3.00	3.00	-
Fiscal Assistant	2.00	2.00	2.00	2.00	-
Extra Help	-	-	-	-	-
Overtime	0.85	0.84	0.84	0.84	-
Subtotal	31.85	31.84	31.84	31.84	-
<b>Administrative Services</b>					
Administrative Specialist	7.00	6.00	6.00	6.00	-
Business Manager	1.00	1.00	1.00	1.00	-
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Deputy Inspector	1.00	1.00	1.00	1.00	-
Financial Analyst	1.00	1.00	1.00	1.00	-
Fiscal Specialist	2.00	2.00	2.00	2.00	-
Inspector	1.00	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	1.00	-
Programs & Projects Analyst	1.00	-	1.00	1.00	1.00
Senior Administrative Specialist	1.00	2.00	2.00	2.00	-
Sheriff	1.00	1.00	1.00	1.00	-
Extra Help	1.03	1.00	1.00	1.00	-
Overtime	0.11	0.11	0.11	0.11	-
Subtotal	19.14	18.11	19.11	19.11	1.00
<b>SHERIFF (cont.)</b>					
<b>TOTAL SHERIFF</b>	<b>376.94</b>	<b>375.27</b>	<b>376.44</b>	<b>378.57</b>	<b>3.30</b>
Regular Positions	360.50	359.00	360.17	362.50	3.50
Extra Help	4.83	4.65	4.65	4.65	-
Overtime**	11.61	11.62	11.62	11.42	(0.20)

\* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.

\*\*Variances may occur into total changes due to rounding to the nearest thousandth.

(a) The 2021 Estimate reflects a partial year FTE.

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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**Sheriff (Cont.)**

**2022 BUDGET ACTIONS:**

Create:	3.00 FTE	Correctional Officers – Inmate Security and Services - Jail
Sunset:	(1.50 FTE)	Sunset Correctional Officer Positions for the Court Tower Project Completion
Reduce:	(0.20 FTE)	Overtime

**2021 CURRENT YEAR ACTIONS:**

Create:	1.00 FTE	Deputy Sheriff – Court Security
Create:	1.00 FTE	Deputy Sheriff – General Patrol – Village of Vernon Contract
Refund:	1.00 FTE	Programs and Projects Analyst – Administrative Services
Unfund:	(1.00 FTE)	Deputy Sheriff – General Patrol

**2021 BUDGET ACTIONS:**

Unfund:	(1.00 FTE)	Deputy Sheriff – Process/Warrant Service
Unfund:	(1.00 FTE)	Deputy Sheriff – Court Security
Unfund:	(1.00 FTE)	Detective – General Investigations
Unfund:	(1.00 FTE)	Programs & Projects Analyst – Administrative Services
Create:	2.00 FTE	Lieutenant – General Patrol
Abolish:	(1.50 FTE)	Sunset Correctional Officer Positions for the Court Tower Project Completion
Reduce:	(0.18 FTE)	Extra Help
Increase:	0.03 FTE	Overtime
Reclassify:	1.00 FTE	Administrative Specialist to Senior Administrative Specialist

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW - EXTENSION	20 Year End	21 Budget	21 Estimate	22 Budget	Change
<b>Strengthening County Citizens, Families &amp; Communities</b>					
Administrative Specialist	1.85	1.70	1.85	1.00	(0.70)
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	2.85	2.70	2.85	2.00	(0.70)
Faculty*	3.50	3.50	3.50	4.00	0.50

\*State 136 Contract UW Extension positions that are funded by 60 percent state funding and 40 percent local share funding.

<b>TOTAL UW - EXTENSION</b>	<b>2.85</b>	<b>2.70</b>	<b>2.85</b>	<b>2.00</b>	<b>(0.70)</b>
Regular Positions	2.85	2.70	2.85	2.00	(0.70)
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.00	0.00	0.00	0.00	-
<b>Faculty Positions funded by State\County\Grants</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>4.00</b>	<b>0.50</b>

**2022 BUDGET ACTIONS:**

Unfund: (0.85 FTE) Administrative Specialist

**2021 CURRENT YEAR ACTIONS:**

Unfund: (0.85 FTE) Administrative Specialist

Refund: 1.00 FTE Administrative Specialist

**2021 BUDGET ACTIONS:**

Decrease: (0.15 FTE) Administrative Specialist

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# GLOSSARY OF SIGNIFICANT TERMS

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## **ACCRUAL BASIS OF ACCOUNTING**

A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

## **ACTIVITIES**

The major programs and projects performed by a department.

## **ACTIVITY AND PROGRAM DATA STATISTICS**

Data that reflects the volume (quantitative measure) of work performed in the significant activities of a department/program. As the County implements its strategic planning process, this information will be transitioned into performance measures (see performance measures).

## **ADOPTED BUDGET**

The budget that is approved by the County Board in November for the following fiscal year beginning January 1.

## **AMERICAN RESCUE PLAN ACT (ARPA)**

In March of 2021, the federal government approved legislation authorizing and funding the American Rescue Plan Act (ARPA) allocating \$350 billion of direct aid to state and local governments through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program. Waukesha County's CSLFRF allocation is \$78.5 million and allows for program costs to be spent or obligated by December 31, 2024 and completed by December 31, 2026. Permissible uses of the grant funding include supporting public health; responding to negative economic impacts from the public health emergency; providing premium pay for essential workers; investing in water, sewer, and broadband infrastructure; and supporting general county government services and infrastructure by offsetting revenue loss due to the pandemic.

## **AMORTIZATION**

The gradual elimination of a liability.

## **ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR)**

The official annual financial report for the County. This report is prepared in conformity with Generally Accepted Accounting Principles, and is subject to review by a public accounting firm. The report provides information used by bond rating agencies, prospective investors, regulatory and funding agencies, and other interested parties.

## **APPROPRIATION**

The legal authorization to make expenditures or incur financial obligations for goods or services during the budget year. Appropriations are authorized in department budgets by fund.

## **APPROPRIATION UNIT**

An expenditure account grouped by purpose, including:

1. Personnel Costs
2. Operating Expenses
3. Interdepartmental Charges
4. Fixed Assets/Improvements
5. Debt Service

## **ASSESSED VALUATION**

A valuation set on real estate and certain personal property, by the municipal assessor, as a basis for levying property taxes. (See equalized property valuation).

## **ASSESSMENT**

An assessment is the value placed upon your property by the local assessor, which is a basis for levying property taxes (See equalized property valuation).

## **ASSETS**

Resources with present service capacity that the government presently controls.

## **AUTHORIZED POSITIONS**

Regular full-time or regular part-time positions as authorized by a County Board approved ordinance.

## **BALANCE SHEET**

A statement that discloses the financial condition of an entity by assets, liabilities, and fund balance (equity) of a fund or account group at a specific date to exhibit financial position.

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## **GLOSSARY OF SIGNIFICANT TERMS**

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### **BALANCED BUDGET**

A budget in which revenues and expenditures are equal. Waukesha County's budget is balanced, as county budgeted total expenditures are funded by a combination of various external revenue sources (e.g., intergovernmental grants, licenses fees, or fines), property taxes, and funds available for appropriation in fund balances as classified in the Annual Comprehensive Financial Report and authorized for use by the County Board.

### **BOND OR PROMISSORY NOTES**

A fixed interest financial asset issued for a period of time with the purpose of raising capital by borrowing.

### **BOND RATING**

A level of risk assigned to general obligation promissory notes assessed by a rating agency. The higher the rating, the less risky the notes are to the entity borrowing the funds. Waukesha County has a Aaa/AAA bond rating, which represents the lowest risk possible to obtain.

### **BUDGET**

A plan of financial operation embodying an estimate of proposed expenditures and revenues for a given calendar year. It specifies the type and level of county services to be provided, while limiting through the appropriation process the amount of money that can be spent. Budgets are adopted for the following fiscal year, but they can be modified. Most local governments have two types of budgets, an "operating" budget and a "capital" budget.

### **BUDGET BOOK**

The official written document prepared by the budget office and supporting staff, which presents the Executive's proposed budget to the County Board for review and the final adopted document, subsequent to County Board approval and Executive veto (if necessary).

### **BUDGET MESSAGE**

The opening section of the budget prepared by the County Executive that provides the County Board of Supervisors and the public with a general summary of important aspects of budget policy, including changes from the current and previous fiscal years.

### **BUDGETARY CONTROL**

The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorization. Waukesha County controls at the appropriation unit level (see appropriation unit).

### **BUDGETED POSITIONS**

Authorized positions that are funded in the current or ensuing budget year.

### **CAPITAL BUDGET**

A budget of approved capital projects contained in the first year of the five-year capital projects plan.

### **CAPITAL EXPENDITURES**

The cost of acquisition of operating equipment items, which includes expenditures for fixed assets and capital projects.

### **CAPITAL OUTLAY**

The cost of acquisition of operating equipment items such as vehicles and office equipment greater than \$5,000. These items generally have a useful life greater than one year, but less than ten years, and are included in an organization's operating budget as fixed assets.

### **CAPITAL PROJECT**

An active or proposed nonrecurring expenditure that is in excess of one hundred thousand dollars (\$100,000) for costs associated with a permanent fixed asset (e.g. building, land, highway and technology improvements, or equipment), and has a useful life or extends the useful life of an existing fixed asset, usually in excess of seven (7) years.

### **CAPITAL PROJECTS PLAN**

A five-year plan for capital expenditures. The first year in the plan is the adopted Capital Budget.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **CHILDREN'S LONG TERM SUPPORT (CLTS)**

(Home and Community Based Waiver Funding) provides fully funded and locally-matched tax levy funding for children diagnosed with Autism, Asperger's, and Pervasive Developmental Disorders.

## **COMMISSIONS AND BOARDS**

Members consist of both County Board of Supervisors and citizens. Most commission and board members are appointed by the County Executive and approved by the County Board. Responsibilities include making policy recommendations to the Executive on decisions that affect county government services and operations.

## **COMMUNITY AIDS – BASIC COUNTY ALLOCATION (BCA)**

The major state funding source for County Human Service Department programs. These funds can be broadly used to pay for social services and services for mentally disabled persons.

## **COMMUNITY OPTIONS PROGRAM WAIVER (COP-Waiver; COP-W)**

Provides Medical Assistance funding for home and community-based care for elderly and physically disabled citizens who have long-term care needs, and who would otherwise be eligible for Medical Assistance reimbursement in a nursing home. County participation was mandated effective January 1, 1990.

## **COMMUNITY RECOVERY SERVICES (CRS)**

(1915(i) Home and Community Based Services) will provide three specific services: Community Living Supportive Services, Supported Employment, and Peer Supports under the umbrella of psychosocial rehabilitation to individuals with serious and persistent mental illness.

## **COMPONENT UNIT**

A component unit is used to account for operations that is legally separate organization from the governing body, but where the elected officials of the primary government are financially accountable for the organizations.

## **COMPREHENSIVE COMMUNITY SERVICES (CCS)**

Under State Administrative Code Ch. DHS 36, Comprehensive Community Services are designed to provide persons with mental disorders and substance-use disorders a flexible array of individualized community based psycho-social rehabilitation services authorized by a mental health professional to consumers with mental health or substance use issues across their lifespan.

## **CONTINGENCY FUNDS**

Assets or other resources set aside to provide for unforeseen expenditures or for anticipated expenditures of uncertain amounts.

## **COUNTY BOARD CHAIRMAN**

A County Board member elected by the County Board. This part-time position refers all matters directed to the County Board to the appropriate standing committees of the Board, and is responsible for determining the meeting agendas and for conducting the proceedings of the Board at its meeting. The County Board Chairman serves as Chairman of the Executive Committee and at any joint meeting of County Board Committees.

## **COUNTY BOARD OF SUPERVISORS**

The acting County legislative body. It is comprised of twenty-five (25) supervisors elected from separate districts. Supervisors are elected for two-year terms in April of even numbered years.

## **COUNTY EXECUTIVE**

A non-partisan position who is elected at large for a four-year term. The Executive is responsible for coordinating and directing all administrative and management functions for the County, which are not vested in other elected officials. The Executive has the power to appoint the heads of all County departments, except those headed by elected officials or State statutory boards and commissions. The Executive appoints the members of most boards and commissions. Appointments are subject to County Board confirmation. A major responsibility of the County Executive is budget preparation and its submission to the County Board. The County Executive may veto a resolution or ordinance passed by the County Board, and the Executive may exercise a partial veto of legislation that involves an appropriation. A two-thirds vote of the members elect of the County Board is necessary to override a County Executive veto.

## **CORONAVIRUS DISEASE 2019 (COVID-19)**

An infectious novel coronavirus disease caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) first identified in December 2019 resulting in a pandemic.



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## **GLOSSARY OF SIGNIFICANT TERMS**

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### **DEBT**

An obligation resulting from borrowing money.

### **DEBT LIMIT**

The maximum amount of gross or net debt legally permitted.

### **DEBT RATE LIMIT**

The maximum debt rate that the County may levy a tax, which is imposed by the state legislature based on the 1993 debt rate limit.

### **DEBT SERVICE**

Cost of principal, interest, and service costs pertaining to long-term notes or bonds, which are issued to finance capital projects.

### **DEFICIT**

The excess of expenditures/uses over revenues/resources.

### **DEPARTMENT**

A major county office (agency) that administers programs and operations.

### **DEPRECIATION**

A business operating expense, which reflects the annual benefit derived from capitalized fixed asset purchases. These costs are calculated for proprietary funds (i.e., internal service and enterprise funds only) in accordance with Generally Accepted Accounting Principals.

### **DESIGNATED FOR SUBSEQUENT YEAR**

A portion of this year's unreserved fund balance to provide for the excess of expenditures, other financing uses over revenues, and other financing sources budgeted in the next year.

### **DISPATCHING COUNSELS**

Computers/communication equipment used by the Waukesha County Communications Center for emergency dispatch.

### **EFFECTIVENESS INDICATOR**

A type of performance measure including effectiveness, quality, cycle time, and citizen satisfaction that measures results and accomplishments of the service provided.

### **EFFICIENCY INDICATOR**

A performance measure that measures how much output or outcome can be produced or provided by a given resource level, or how much input it takes to produce a given outcome level. Indicators quantify the relationship between inputs and outputs and can be expressed as productivity ratios or as unit-cost ratios.

### **EMPLOYEE BENEFITS**

Compensation in addition to regular salary or wages provided to an employee. This includes health insurance, life insurance, dental insurance, Social Security, Wisconsin Retirement, and salary continuance (disability insurance).

### **ENCUMBRANCE**

Obligations in the form of purchase orders, contracts, or salary commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual liability is established.

### **END USER TECHNOLOGY FUND (EUTF)**

The End User Technology Fund is an internal service fund established to finance common technology infrastructure for county users. The fund is managed on a total cost of ownership basis and includes the following costs: the replacement and maintenance of personal computers, printers, and copiers; software licensing and support; help desk and training; maintenance of county network hardware and software; backup and recovery functions; and other costs related to making technology available to users.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **EQUALIZED PROPERTY VALUATION**

Equalized value is the statutory full market value of all taxable property within each jurisdiction (except agricultural land, which is valued based on income). The State Department of Revenue analyzes market sales statewide to estimate the full market (or equalized) value of each jurisdiction. Equalized values provide a means of comparing different jurisdictions, even if they are assessed at different percentages of market value. Equalized values are used to apportion the levies of overlying districts (e.g., schools and counties) to the municipalities within them. Also, they are used in distribution formulas for certain types of state aid to local governments. The state values are needed because municipalities assess property at varying percentages of market value.

## **EQUITY**

The excess of assets over liabilities generally referred to as fund balance.

## **EXPENDITURE**

The outflow of funds paid, or to be paid, for an asset or service obtained, regardless of when the expense is actually paid. NOTE: An encumbrance is not an expenditure; an encumbrance reserves funds to be expended.

## **FINANCIAL STATEMENTS**

Presentation of financial data that shows the financial position, cash flows generated, and the results of financial operations of a fund, for a group of accounts, or an entire entity for a particular accounting period.

## **FISCAL YEAR**

A twelve-month period to which the annual operating budget applies, and at the end of which a governmental unit determines its financial position and the results of its operations. Waukesha County uses a January 1 to December 31 calendar year as its fiscal year.

## **FIXED ASSETS/IMPROVEMENTS**

Costs of all equipment items (over \$5,000) used by agencies. This category includes capital outlay, small office equipment items, large automotive equipment, and major maintenance projects. Capital projects as defined by County Code and indicated above are excluded.

## **FULL TIME EQUIVALENT (FTE)**

Used to compare the hours budgeted for regular full-time, regular part-time, temporary part-time, and overtime based on 2,080 hours annually of a full-time position.

## **FUNCTIONAL AREA**

Departments are grouped in the annual budget according to the related functions that they perform. The budget has eight functional areas including: Justice & Public Safety, Health & Human Services, Parks, Environment, Education and Land Use, Public Works, General Administration, Capital Projects, Debt Service, and Non-Departmental.

## **FUND BALANCE**

Fund Balance is the difference between assets and liabilities in a government fund's balance sheet.

Beginning in 2011, GASB 54 established five classifications of fund balance with a hierarchy that is based on the extent to which spending constraints restrict how a government can use the funds. The five classifications are:

- **Nonspendable fund balance** – amounts that are not in a spendable form, such as inventory or prepaid expenses. It also includes amounts that are required to be maintained intact, such as the principal of an endowment fund.
- **Restricted fund balance** – amounts that can be spent only for specific purposes stipulated by external providers, such as grant providers or bondholders, as well as amounts that are restricted constitutionally or through legislation.
- **Committed fund balance** – amounts that can be used only for specific purposes that are determined by a formal action of the County Board. These commitments may be changed or lifted, but only by the same formal action that was used to impose the constraint originally.
- **Assigned fund balance** – amounts that are intended for specific purposes, as expressed by the governing body or authorized official. This applies to the remaining resources in any governmental fund other than the general fund that are intended to be used for a defined purpose.
- **Unassigned fund balance** – all amounts not contained in other classifications. Unassigned amounts are technically available for any purpose.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **FUNDS**

A fiscal entity that is segregated for the purpose of accounting and budget reporting. The following is a brief definition of the major types of funds used by Waukesha County.

1. Capital Projects: to account for financial resources to be used for the acquisition or construction of major facilities, equipment, highways, or technology.
2. Debt Service: to account for the accumulation of resources for, and the payment of, general long-term debt and interest (other than enterprise and internal service fund debt).
3. General: to account for all financial resources used to fund general government operations not accounted for by other funds.
4. Proprietary: an account that uses the accrual basis of accounting.
  - a. Enterprise: to account for operations that are financed and operated similar to private businesses with the intention that the costs of providing goods or services to the general public is to be financed or recovered primarily through user charges (e.g. golf courses).
  - b. Internal Service: to account for the cost of providing goods or services by one department to another department on a cost-reimbursement basis (e.g. Central Fleet).
5. Special Revenue: are created to account and report revenue sources that are restricted or committed to specified purposes (e.g. Bridges Library System Funds).

## **FUND PURPOSE**

A statement that describes the reasons why the fund exists. It is mainly used to describe the purpose of certain special revenues and proprietary (Internal Services and Enterprises) funds.

## **FUND TRANSFER**

A transfer of expenditure authority between appropriation units within a fund or department.

## **GENERAL OBLIGATION BONDS**

Bonds in which the government pledges its full faith and credit to the repayment of bonds that it issues. The County is authorized by law (section 67.05 (10)) to levy on all taxable property, such as ad valorem taxes, without limitation as to rate or amount that may be necessary to pay the notes.

## **INCOME MAINTENANCE (IM)**

Used to describe services and associated funding related to the providing of economic support services, such as food stamps, low income child care, and medical benefits.

## **INTERDEPARTMENTAL CHARGES**

Costs of all supplies, materials, or services purchased by one county department from another county department (mainly Internal Service funds).

## **LAND INFORMATION SYSTEM (LIS)**

An integrated computerized system that links land parcel locations to digital mapping and databases concerning property information (e.g., address, zoning, or civil boundaries).

## **LIABILITIES**

Amounts that are owed for assets received, services rendered, or any other obligation.

## **MAJOR FUNDS DEFINITIONS**

A fund is considered major if it is the primary operating fund of the County or meets the following criteria: (1) Total assets, liabilities, revenues, or expenditures/expenses of that individual governmental or enterprise fund are at least 10 percent of the corresponding total for all funds of that category or type. (2) The same element of the individual governmental fund or enterprise fund that met the 10 percent test is at least five percent of the corresponding total for all governmental and enterprise funds combined. In addition, any other governmental or proprietary fund that the County believes is particularly important to financial statement users may be reported as a major fund. The County has six major funds: General, Debt Service, Capital Projects, Parks and Land Use – Materials Recycling Fund, Emergency Preparedness – Radio Services Fund, and Public Works – Airport Fund.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **MEDICAL ASSISTANCE (MA)**

A Medicaid (Title XIX) program that pays for necessary health care services for persons whose financial resources are not adequate to provide for their health care needs.

## **MISSION**

A statement defining the major reasons for the existence, including the purpose of the County.

## **MODIFIED ACCRUAL BASIS OF ACCOUNTING**

Basis of accounting in which (1) revenues are recognized in the accounting period when they become available and measurable, and (2) expenditures are recognized in the accounting period when the fund liability is incurred, if measurable, except for un-matured interest on general long-term debt and certain similar accrued obligations, which are recognized when due.

## **MODIFIED BUDGET**

An adopted budget becomes a modified budget when amended through an ordinance or funds transfer to adjust the revenue or expenditure budget.

## **NET ASSETS**

The residual of all other elements presented in a statement of financial position.

## **OBJECTIVES**

Goal statement that focuses on achieving the county-wide key strategic pillars. The level of services or specific achievement an agency expects to, or plans to accomplish in the budget year. Objectives should reflect desired outcomes or results as identified in the strategic plan.

## **OBLIGATIONS**

Amounts that a governmental unit may be required to legally meet out of its resources, including both liabilities and unliquidated encumbrances.

## **OPERATING BUDGET**

A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means in which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets for governments is usually required by law. Even when not required by law, annual operating budgets are essential for sound financial management.

## **OPERATING EXPENSES**

Cost of all utilities, supplies, materials, travel, and tuition expenses necessary for the operation of a department. This also includes the cost of all services purchased from outside vendors.

## **OTHER FINANCING SOURCES**

Funds received from general long-term debt proceeds, operating transfers in, and material proceeds of fixed asset dispositions. Such amounts are classified separately from operating revenues.

## **OTHER FINANCING USES**

Funds used for operating transfers out. Such amounts are classified separately from expenditures.

## **PER CAPITA INCOME**

The total county income divided by the total county population.

## **PER DIEM**

Compensation that is paid on a per day basis.

## **PERFORMANCE MEASURE**

A measure used to determine success by indicating how well a program or service is accomplishing its mission and goals, by linking program area results to the County-Wide Pillars and Objectives.

## **PERSONNEL COSTS**

Costs of all salary and non-salary compensation incurred in accordance with County policy. This includes wages, and overtime compensation paid to County employees. This also includes compensation for sick leave, holiday, and vacation. Major employee benefits include: County pension and Social Security contributions, health, life, dental, and disability insurance.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **PILLARS**

County-wide pillars are five key components that provide a framework for an evaluation process within the strategic plan. These five concepts can be applied to all types of organizations and allows comparison.

1. **Customer Service:** High Customer Satisfaction
2. **Quality:** High standards of Service excellence
3. **Team:** Best professional serving the public in the best way
4. **Health and Safety:** Ensure the well-being of citizens
5. **Finance:** Protect taxpayers investment

## **POSITION SUMMARY**

The list of budgeted full-time positions within each program. Positions are expressed in terms of full-time work year equivalents (FTE); which is approximately 2,080 hours per year.

## **PROGRAM**

The primary identifiable financial unit of a department, which groups department functions and activities that have a common purpose.

## **PROGRAM BUDGET**

A budget that focuses upon the mission, function, and objectives of a department rather than upon its detailed (line item) object classes of expenditures.

## **PROMISSORY NOTE**

A written promise to pay (debt) a specific sum of money (called principal or face value) at a specified future date (called the maturity date(s)) along with periodic interest paid at a specified percentage of the principal (interest rate).

## **PROPERTY TAX**

Taxes levied on both real and personal property according to the property's equalized valuation and tax rate.

## **RETAINED EARNINGS**

An equity account reflecting the accumulated earnings of a proprietary (enterprise) fund.

## **REVENUES**

Financial resources received from tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income. There are several budget categories of revenue that the County receives, including:

1. General Government Revenues: contracts or grant funds mainly from state and/or federal sources for the support of programs.
2. Fines and Licenses: funds received as a result of penalties paid by persons having been found in violation of state laws and/or county ordinances. Fees received from the sale of county issued licenses and permits to citizens and business entities to enable them to carry out regulated activities.
3. Charge for Services: funds received as payment for services performed by county agencies.
4. Interdepartmental Revenues: funds received for payments made or services performed by county agencies for other county agencies.
5. Other Revenues: funds received for rents, commissions, and other commercial-type income. Also includes transfers from other funds and proceeds from borrowing.

## **STANDING COMMITTEES**

There are seven standing committees of the County Board organized on functional lines. The Executive, Finance, and Human Resources committees deal with administrative policy matters; whereas, the remaining four standing committees (Judiciary and Law Enforcement; Health and Human Services; Land Use, Parks, and Environment; and Public Works) are concerned with policy matters affecting public services. Committees make recommendations to the Board on all budget and legislative matters that have been referred to them.

## **STATE AID**

Funds made available by the legislature for distribution to each local unit of government based on a prescribed formula of distribution to offset some expenses.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **STATEMENT OF PURPOSE**

A statement defining the major reasons for the existence of the department, including its purpose in the County government.

## **STATUTE**

A written law enacted by a duly organized and constituted legislative body.

## **STRATEGIC PLANNING**

The process of determining long-term goals and then identifying the best approach for achieving those goals.

## **SUNSET CLAUSE POSITIONS**

Authorized positions created by County Board approved ordinances, which include a clause to reduce or eliminate a position or budget appropriation for that position if the designated funding source is subsequently reduced or terminated.

## **TAX INCREMENTAL FINANCING DISTRICT (TID)**

Areas of redevelopment within a municipality, designated to finance public projects that stimulates development or redevelopment that would not otherwise occur. The area involved is designated a TIF district. To finance the cost of improvements, property taxes levied on any increased property value within the TID are diverted from the overlying taxing jurisdictions (municipal, school district, vocational district, and county) and are placed in a special account to be used to pay the project costs.

## **TAX LEVY**

The total amount of revenues to be raised by property taxes to support County activities. Property taxes are levied in the current year for subsequent year appropriations.

## **TAX LEVY BUDGET BASE**

The amount of tax levy included in the current year adopted budget.

## **TAX LEVY RATE (MILL RATE)**

The amount of taxes levied for each \$1,000 (mill) of equalized property valuation at the current tax rate.

## **TRUE NON-RESIDENT (TNR)**

Resident in a non-library community.

## **UNFUNDED POSITIONS**

An authorized position with no funding appropriation provided for the current or ensuing budget year.

## **VETO**

A power of the County Executive to delete or stop approval on a resolution or ordinance passed by the County Board. The County Executive may exercise a partial veto of legislation that involves an appropriation. A two-thirds vote of the members elect of the County Board is necessary in order to override a County Executive veto action.

## **WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) FUND**

Waukesha County serves as the fiscal agent for the Waukesha-Ozaukee-Washington Workforce Development Board (WOW-Board). WIOA grant funding provides contracted assistance to adults, youth, and dislocated workers to access employment and other support services to gain employment.

## **WORKING CAPITAL**

Liquidity measure of fiscal health, measured by current assets minus current liabilities. Positive working capital means that an entity should be able to pay off its short-term liabilities.

## **YOUTH AIDS**

A funding source distributed by the State of Wisconsin Department of Children and Families to pay for state correctional services for youths found by the courts to be delinquent, and to fund correctional alternative programs and services at the county level.

# GLOSSARY OF ACRONYMS

<b>ABE</b> Adult Basic Education	<b>EMS</b> Emergency Medical Services	<b>SEFSA</b> Schedule of Expenditure of Federal and State Awards
<b>ACA</b> Affordable Care Act	<b>EPA</b> Federal Environmental Protection Agency	<b>SEWRPC</b> Southeastern Wisconsin Regional Planning Commission
<b>ACFR</b> Annual Comprehensive Financial Report	<b>EPCRA</b> Emergency Planning and Community Right-to-Know Act	<b>SMSA</b> Standard Metropolitan Statistical Area
<b>ADA</b> Americans with Disabilities Act	<b>EPL</b> Emerald Park Landfill	<b>SNAP</b> Supplemental Nutrition Assistance Program
<b>ADRC</b> Aging and Disability Resource Center	<b>ES</b> Economic Support	<b>SRO</b> School Resource officer
<b>ADT</b> Average Daily Traffic	<b>ESBA</b> Eating Smart Being Active	<b>SSI</b> Supplemental Security Income
<b>AFCSP</b> Alzheimer's Family Caregiver Support Program	<b>EUTF</b> End User Technology Fund	<b>STD</b> Sexually Transmitted Disease
<b>AHTF</b> Anti Heroin Task Force	<b>FCS</b> Family Court Services	<b>STEM</b> Science, Technology, Engineering, and Mathematics
<b>AIS</b> Aquatic Invasive Species	<b>FDA</b> U.S. Food and Drug Administration	<b>STP</b> Surface Transportation Program (Federal)
<b>AODA</b> Alcohol and Other Drug Abuse	<b>FTE</b> Full Time Equivalent	<b>TAD</b> Treatment Alternatives and Diversion Grant
<b>APS</b> Adult Protective Services	<b>FY</b> Fiscal Year	<b>TID</b> Tax Incremental Financing District
<b>ARPA</b> American Rescue Plan Act	<b>GAAP</b> Generally Accepted Accounting Principles	<b>TNR</b> True Non-Resident
<b>ATC</b> Alcohol Treatment Court	<b>GAB</b> Government Accountability Board	<b>TPA</b> Third-party administrator
<b>B-3</b> Birth to Three Program	<b>GAL</b> Guardian ad Litem	<b>TPR</b> Termination of Parental Rights
<b>BAS</b> Business Application Support	<b>GASB</b> Government Accounting Standards Board	<b>TSSU</b> Treatment and Support Services Unit
<b>BC</b> Benefit/cost	<b>GED</b> General Education Development	<b>UPS</b> Uninterruptible Power Supply
<b>BCA</b> Basic County Allocation	<b>GFOA</b> Government Finance Officers Association	<b>USDA</b> United States Department of Agriculture
<b>CAD</b> Computer Aided Dispatch	<b>GPR</b> General Purpose Revenue	<b>UW-EXT</b> University of Wisconsin Extension
<b>CAFE</b> Computer Access for Everyone	<b>GTA</b> General Transportation Aids	<b>UWW</b> University of Wisconsin-Waukesha
<b>CAMP</b> Cops Anti-Methamphetamine Program	<b>HDM</b> Home Delivered Meals	<b>VA</b> Veterans Administration
<b>CARES</b> Coronavirus Aid, Relief, and Economic Security Act	<b>HIDTA</b> High Intensity Drug Trafficking Revenue	<b>VAWA</b> Violence Against Women Act
<b>CBD</b> Central Business District	<b>HHS</b> Health and Human Services	<b>VDI</b> Visual Desktop Infrastructure
<b>CCAP</b> Circuit Court Automation Program	<b>HHW</b> Household Hazardous Waste	<b>VOIP</b> Voice Over Internet Protocol
<b>CCOP</b> Children's Community Option Program	<b>HIPAA</b> Health Insurance Portability and Accountability Act	<b>VOCA</b> Victims of Crime Act
<b>CCS</b> Comprehensive Community Services	<b>HITECH</b> Health Information Technology for Economic and Clinical Health Act	<b>WCC</b> Waukesha Communications Center
<b>CDBG</b> Community Development Block Grant	<b>HIV</b> Human Immunodeficiency Virus	<b>WCNC</b> Waukesha County Nutrition Coalition
<b>CEMP</b> Comprehensive Emergency Management Plan	<b>HOME</b> Home Investment Partnerships Grant	<b>WCTC</b> Waukesha County Technical College
<b>CHDO</b> Community Housing Development Organizations	<b>HSA</b> Health Savings Account	<b>WIOA</b> Workforce Innovation Opportunity Act
<b>CHIP</b> County Highway Improvement Program	<b>HSIP</b> Highway Safety Improvement Program	<b>WIC</b> Women, Infant and Child
<b>CHIPS</b> Children in Need of Protection or Services	<b>HVAC</b> Heating, Ventilation, and Air Conditioning	<b>WICAMS</b> Wisconsin Credentialing and Asset Management System
<b>CHIPP</b> Community Health Improvement Plan	<b>HUD</b> Housing and Urban Development	<b>WisDOT</b> Wisconsin Department of Transportation
<b>CJCC</b> Criminal Justice Collaborating Council	<b>ICF/IID</b> Intermediate Care Facilities for Individuals with Intellectual Disabilities	<b>WISACWIS</b> Wisconsin Statewide Automated Child Welfare Information System
<b>CLTS</b> Children's Long Term Support Waiver Services	<b>IM</b> Income Maintenance	<b>WIMCR</b> Wisconsin Medicaid Cost Report
<b>COC</b> Clerk of Courts	<b>IPAWS</b> Integrated Public Alert and Warning System	<b>WMMIC</b> Wisconsin Municipal Mutual Insurance Company
<b>COVID-19</b> Coronavirus Disease 2019	<b>IT</b> Information Technology	<b>WNEP</b> Wisconsin Education Nutrition Program
<b>CPI</b> Consumer Price Index	<b>KIDS</b> Kids Information Data System	<b>WOW-Board</b> Waukesha-Ozaukee-Washington Workforce Development Board
<b>CPI-U</b> Consumer Price Index -Urban	<b>LIS</b> Land Information System	<b>WPS</b> Wisconsin Physicians Services
<b>CPS</b> Child Protective Services	<b>LSS</b> Lutheran Social Services	<b>YE</b> Year End
<b>CRS</b> Community Recovery Services	<b>MA</b> Medical Assistance	
<b>CSLFRF</b> Coronavirus State and Local Fiscal Recovery Funds	<b>MCO</b> Manage Care Organization	
<b>CSMs</b> Certified Survey Maps	<b>MHC</b> Mental Health Center	
<b>CSP</b> Community Support Program	<b>ML</b> Moraine Lakes Consortium	
<b>CTH</b> County Trunk Highway	<b>MOU</b> Memorandum of Understanding	
<b>CY</b> Calendar Year	<b>MRF</b> Materials Recycling Fund	
<b>DARE</b> Drug Abuse Resistance Education	<b>MSL</b> Medical Support Liability	
<b>DATCP</b> State Department of Trade and Consumer Protection	<b>NFPA</b> National Fire Protection Association	
<b>DHS</b> Department of Health and Human Services	<b>NIMS</b> National Incident Management System	
<b>DNR</b> State Department of Natural Resources	<b>NOS</b> Not Otherwise Specified	
<b>DOA</b> Department of Administration	<b>OWI</b> Operating While Intoxicated	
<b>DOC</b> State Department of Corrections	<b>PCI</b> Pavement Condition Index	
<b>DOT</b> Department of Transportation	<b>PH</b> Public Health	
<b>DPI</b> Department of Public Instruction	<b>PMO</b> Project Management Office	
<b>DRC</b> Day Report Center	<b>POS</b> Point of Service	
<b>EBDM</b> Evidence Based Decision Making	<b>POWTS</b> Private On-site Waste Treatment Systems	
<b>ECM</b> Enterprise Content Management	<b>PSS</b> Public Safety Systems	
<b>EFNEP</b> Expanded Food and Nutrition Education Program	<b>REI</b> Recycling Efficiency Initiative	
<b>EMMA</b> Electronic Municipal Market Access	<b>RFP</b> Request for Proposal	
<b>EMR</b> Emergency Medical Records	<b>RMA</b> Routine Maintenance Agreement	
	<b>ROI</b> Return on Investment	
	<b>SAMHSA</b> Substance Abuse Mental Health Services Association	
	<b>SDWA</b> Safe Drinking Water Act	

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Administration .....	Andrew Thelke
* Deputy Chief Judge .....	Jennifer R. Dorow
* Clerk of Courts .....	Monica Paz
Corporation Counsel .....	Erik G. Weidig
* County Board Chairperson .....	Paul L. Decker
* County Clerk .....	Margaret Wartman
* County Executive .....	Paul Farrow
* District Attorney .....	Susan L. Opper
Emergency Preparedness .....	Gary Bell
Federated Library .....	Karol Kennedy
Health & Human Services .....	Elizabeth Aldred
Medical Examiner .....	Lynda M. Biedrzycki
Parks & Land Use .....	Dale R. Shaver
Public Works .....	Allison M. Bussler
* Register of Deeds .....	James R. Behrend
* Sheriff .....	Eric J. Severson
* Treasurer .....	Pamela F. Reeves
University of Wisconsin-Extension .....	Jerry Braatz

\* Elected Position