

# Stats./Trends

# TABLE OF CONTENTS

## STATS./TRENDS

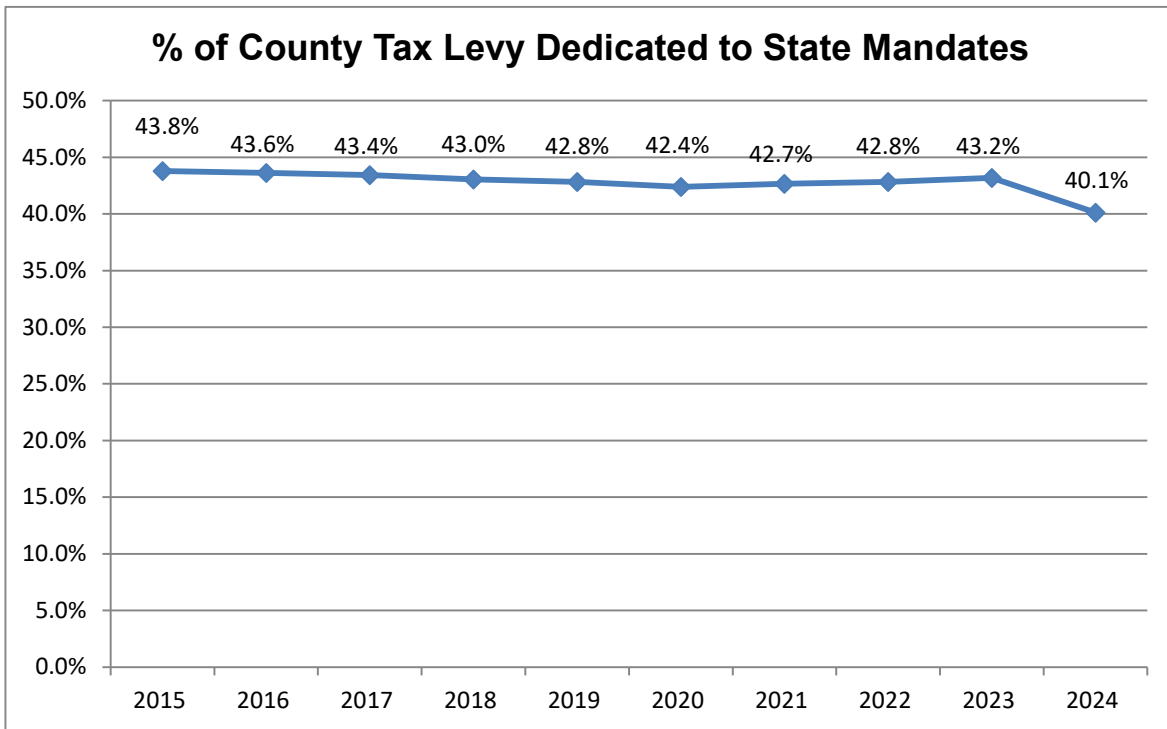
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|   |     |
|---|-----|
| Table 1: Major Property Tax Levy For State Mandated Services .....          | 531 |
| Table 2: Waukesha County Demographic Statistics Trends .....                | 532 |
| Table 3: Waukesha County Population .....                                   | 533 |
| Table 4: Waukesha County Equalized Property Value by Municipality .....     | 534 |
| Table 5: Equalized Property Value Rate of Change .....                      | 535 |
| Table 6: Equalized Property Value by Class of Property .....                | 536 |
| Table 7: General County Purpose Property Tax Levy .....                     | 537 |
| Table 8: Library System Property Tax Levy .....                             | 538 |
| Table 9: Comparative Counties Property Rates .....                          | 539 |
| Table 10: Comparative Counties Property Tax Per Person.....                 | 540 |
| Table 11: Outstanding Debt Per Capita .....                                 | 541 |
| Table 12: Debt Service as a Percent of Operating Expenditures .....         | 542 |
| Table 13: Operating Revenues Per Capita .....                               | 543 |
| Table 14: Operating Expenditures Per Capita .....                           | 544 |
| Table 15: Employees Per 1,000 Population.....                               | 545 |
| Table 16: Personnel Costs as a Percent of Net Operating Budget .....        | 546 |
| Table 17: Budgeted Expenditures and Tax Levy .....                          | 547 |
| Table 18: Operating and Capital Budget Summary with 8 Mo. Information ..... | 548 |
| Budgeted Positions Summary By Department.....                               | 549 |
| Summary of Net Change in Funded Regular Full-Time/Part-Time Positions.....  | 550 |
| Regular Full-Time/Part-Time Budgeted Positions Summary.....                 | 551 |
| Position Detail Summary   |     |
| -Administration .....   | 553 |
| -Bridges Library System .....   | 562 |
| -Circuit Courts Services .....  | 563 |
| -Corporation Counsel.....   | 566 |
| -County Board .....   | 568 |
| -County Clerk .....   | 569 |
| -County Executive.....  | 570 |
| -County Treasurer.....  | 571 |
| -District Attorney .....  | 572 |
| -Emergency Preparedness .....   | 574 |
| -Health & Human Services .....  | 577 |
| -Medical Examiner .....   | 592 |
| -Parks & Land Use.....  | 593 |
| -Public Works.....  | 602 |
| -Register of Deeds .....  | 607 |
| -Sheriff.....   | 609 |
| -University of Wisconsin - Extension .....                                  | 611 |
| Glossary of Significant Terms.....  | 612 |
| Glossary of Acronyms.....   | 621 |
| Agency/Subject Budget Index .....   | 622 |

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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>2020</u>         | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> |
|--|---------------------|-------------|-------------|-------------|-------------|
|  | (Value in Millions) |             |             |             |             |
| County Tax Levy Budget:                          | \$106.2             | \$107.8     | \$109.5     | \$112.3     | \$114.9     |
| Estimated Major State Mandated Net Expenditures: | \$51.2              | \$52.0      | \$53.2      | \$54.7      | \$55.9      |
| (a) State Discretionary Revenue Offsets:         | (\$6.2)             | (\$6.0)     | (\$6.3)     | (\$6.2)     | (\$9.8)     |
| County Tax Levy for Major State Mandates:        | \$45.0              | \$46.0      | \$46.9      | \$48.5      | \$46.1      |
| % of County Tax Levy for Major State Mandates:   | 42.4%               | 42.7%       | 42.8%       | 43.2%       | 40.1%       |

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

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

| <b>Fiscal Year</b> | <b>(1)<br/>Population</b> | <b>(2)<br/>Per Capita<br/>Income</b> | <b>(3)<br/>Number<br/>Of Jobs</b> | <b>(4)<br/>Unemployment<br/>Rate</b> | <b>(5)<br/>Public<br/>School<br/>Enrollment</b> | <b>(5)<br/>Private<br/>School<br/>Enrollment</b> | <b>(6)<br/>Median<br/>Age</b> |
|--------------------|---------------------------|--------------------------------------|-----------------------------------|--------------------------------------|---|--|-------------------------------|
| 2012               | 390,914                   | \$59,605                             | 226,847                           | 5.7%                                 | 63,118  | 11,663   | 43                            |
| 2013               | 391,478                   | \$59,599                             | 229,258                           | 5.5%                                 | 62,656  | 11,517   | 43                            |
| 2014               | 392,761                   | \$61,567                             | 231,233                           | 4.4%                                 | 62,130  | 11,734   | 43                            |
| 2015               | 393,927                   | \$64,723                             | 230,731                           | 3.7%                                 | 61,836  | 11,608   | 43                            |
| 2016               | 396,449                   | \$66,756                             | 233,770                           | 3.4%                                 | 61,860  | 11,435   | 43                            |
| 2017               | 398,236                   | \$68,412                             | 242,000                           | 2.9%                                 | 61,885  | 11,280   | 43                            |
| 2018               | 401,446                   | \$71,073                             | 243,987                           | 2.6%                                 | 61,723  | 11,280   | 43                            |
| 2019               | 405,991                   | \$73,569                             | 246,050                           | 2.8%                                 | 60,980  | 11,005   | 43                            |
| 2020               | 406,978                   | \$76,931                             | 232,788                           | 5.6%                                 | 60,471  | 10,494   | 43 (7)                        |
| 2021               | 410,769                   | \$84,113                             | 237,872                           | 3.2%*                                | 61,222  | 9,676  | 44                            |
| 2022               | 411,538                   | \$87,582                             | 243,186                           | 2.5%                                 | 61,115  | 11,324   | 44                            |

**SOURCES**

- (1) Wisconsin Department of Administration
- (2) Bureau of Economic Analysis-US Department of Commerce. Prior-Year Data Revised as of 11/16/23.
- (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) 2020 Census
  
- (8) Prior year numbers revised by the US Dept of Commerce
- \*\* Data not published yet

**Table 3  
WAUKESHA COUNTY POPULATION**

According to the 2023 population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 411,538.

|                       | 2020 CENSUS    | 2022           | 2023           | '22 - '23<br>CHANGE | '22 - '23<br>% CHANGE |
|-----------------------|----------------|----------------|----------------|---------------------|-----------------------|
| <b>CITIES</b>         |                |                |                |                     |                       |
| Brookfield            | 41,464         | 41,430         | 41,121         | (309)               | -0.75%                |
| Delafield             | 7,185          | 7,172          | 7,141          | (31)                | -0.43%                |
| Milwaukee*            | 0              | 0              | 0              | 0                   | N/A                   |
| Muskego               | 25,032         | 25,343         | 25,496         | 153                 | 0.60%                 |
| New Berlin            | 40,451         | 40,426         | 40,135         | (291)               | -0.72%                |
| Oconomowoc            | 18,203         | 18,485         | 19,126         | 641                 | 3.47%                 |
| Pewaukee              | 15,914         | 16,127         | 16,140         | 13                  | 0.08%                 |
| Waukesha              | 71,158         | 71,146         | 71,094         | (52)                | -0.07%                |
| <b>CITIES TOTAL</b>   | <b>219,407</b> | <b>220,129</b> | <b>220,253</b> | <b>124</b>          | <b>0.06%</b>          |
| <b>TOWNS</b>          |                |                |                |                     |                       |
| Brookfield            | 6,477          | 6,480          | 6,439          | (41)                | -0.63%                |
| Delafield             | 8,095          | 8,148          | 8,096          | (52)                | -0.64%                |
| Eagle                 | 3,478          | 3,521          | 3,512          | (9)                 | -0.26%                |
| Genesee               | 7,171          | 7,187          | 7,167          | (20)                | -0.28%                |
| Merton                | 8,277          | 8,308          | 8,267          | (41)                | -0.49%                |
| Mukwonago             | 7,781          | 7,807          | 7,763          | (44)                | -0.56%                |
| Oconomowoc            | 8,836          | 8,861          | 8,831          | (30)                | -0.34%                |
| Ottawa                | 3,646          | 3,659          | 3,637          | (22)                | -0.60%                |
| <b>TOTAL TOWNS</b>    | <b>53,761</b>  | <b>53,971</b>  | <b>53,712</b>  | <b>(259)</b>        | <b>-0.48%</b>         |
| <b>VILLAGES</b>       |                |                |                |                     |                       |
| Big Bend              | 1,483          | 1,491          | 1,479          | (12)                | -0.80%                |
| Butler                | 1,787          | 1,780          | 1,766          | (14)                | -0.79%                |
| Chenequa              | 526            | 530            | 527            | (3)                 | -0.57%                |
| Dousman               | 2,419          | 2,426          | 2,452          | 26                  | 1.07%                 |
| Eagle                 | 2,071          | 2,123          | 2,133          | 10                  | 0.47%                 |
| Elm Grove             | 6,513          | 6,676          | 6,516          | (160)               | -2.40%                |
| Hartland              | 9,501          | 9,946          | 10,084         | 138                 | 1.39%                 |
| Lac la Belle          | 279            | 283            | 279            | (4)                 | -1.41%                |
| Lannon                | 1,355          | 1,810          | 2,087          | 277                 | 15.30%                |
| Lisbon**              | 10,477         | 10,735         | 10,733         | (2)                 | -0.02%                |
| Menomonee Falls       | 38,527         | 39,213         | 39,565         | 352                 | 0.90%                 |
| Merton                | 3,441          | 3,482          | 3,518          | 36                  | 1.03%                 |
| Mukwonago             | 8,040          | 8,157          | 8,163          | 6                   | 0.07%                 |
| Nashotah              | 1,321          | 1,319          | 1,306          | (13)                | -0.99%                |
| North Prairie         | 2,202          | 2,208          | 2,192          | (16)                | -0.72%                |
| Oconomowoc Lake       | 566            | 572            | 567            | (5)                 | -0.87%                |
| Pewaukee              | 8,238          | 8,215          | 8,159          | (56)                | -0.68%                |
| Summit                | 4,784          | 5,061          | 5,202          | 141                 | 2.79%                 |
| Sussex                | 11,487         | 11,750         | 12,022         | 272                 | 2.31%                 |
| Vernon                | 7,474          | 7,486          | 7,441          | (45)                | -0.60%                |
| Wales                 | 2,862          | 2,917          | 2,911          | (6)                 | -0.21%                |
| Waukesha              | 8,457          | 8,489          | 8,471          | (18)                | -0.21%                |
| <b>TOTAL VILLAGES</b> | <b>133,810</b> | <b>136,669</b> | <b>137,573</b> | <b>904</b>          | <b>0.66%</b>          |
| <b>TOTAL: COUNTY</b>  | <b>406,978</b> | <b>410,769</b> | <b>411,538</b> | <b>769</b>          | <b>0.19%</b>          |

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

\*\* Lisbon became a village following a January 2023 special referendum election.

SOURCE: Wisconsin Department of Administration.

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

According to the August 9, 2023 reports provided by the state Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is \$84,956,236,000. This represents a increase of \$9,549,742,100 or 12.66% from 2022. A table listing 2022 and 2023 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have increased.

|                  | 2022 EQUAL<br>PROP. VALUE | 2023 EQUAL<br>PROP. VALUE | '22 - '23<br>CHANGE    | %             |
|------------------|---------------------------|---------------------------|------------------------|---------------|
|                  |                           |                           |                        | CHANGE        |
| <b>CITIES:</b>   |                           |                           |                        |               |
| Brookfield       | \$9,027,968,300           | \$9,943,967,300           | \$915,999,000          | 10.15%        |
| Delafield        | \$1,937,919,800           | \$2,307,810,400           | \$369,890,600          | 19.09%        |
| * Milwaukee      | \$15,240,100              | \$16,081,000              | \$840,900              | 5.52%         |
| Muskego          | \$4,193,373,200           | \$4,788,855,500           | \$595,482,300          | 14.20%        |
| New Berlin       | \$7,105,119,400           | \$7,871,954,300           | \$766,834,900          | 10.79%        |
| Oconomowoc       | \$3,160,762,900           | \$3,745,228,800           | \$584,465,900          | 18.49%        |
| Pewaukee         | \$4,137,683,700           | \$4,856,403,000           | \$718,719,300          | 17.37%        |
| Waukesha         | \$8,702,131,200           | \$9,487,929,500           | \$785,798,300          | 9.03%         |
| <b>SUBTOTAL</b>  | <b>\$38,280,198,600</b>   | <b>\$43,018,229,800</b>   | <b>\$4,738,031,200</b> | <b>12.38%</b> |
| <b>TOWNS:</b>    |                           |                           |                        |               |
| Brookfield       | \$1,579,707,100           | \$1,618,867,500           | \$39,160,400           | 2.48%         |
| Delafield        | \$2,187,285,800           | \$2,429,161,100           | \$241,875,300          | 11.06%        |
| Eagle            | \$691,624,100             | \$803,590,500             | \$111,966,400          | 16.19%        |
| Genesee          | \$1,458,726,500           | \$1,450,843,200           | (\$7,883,300)          | -0.54%        |
| Merton           | \$2,275,605,700           | \$2,680,122,200           | \$404,516,500          | 17.78%        |
| Mukwonago        | \$1,260,019,100           | \$1,408,313,700           | \$148,294,600          | 11.77%        |
| Oconomowoc       | \$2,268,621,400           | \$2,741,544,400           | \$472,923,000          | 20.85%        |
| Ottawa           | \$805,674,900             | \$793,889,200             | (\$11,785,700)         | -1.46%        |
| <b>SUBTOTAL</b>  | <b>\$12,527,264,600</b>   | <b>\$13,926,331,800</b>   | <b>\$1,399,067,200</b> | <b>11.17%</b> |
| <b>VILLAGES:</b> |                           |                           |                        |               |
| Big Bend         | \$233,145,100             | \$246,944,600             | \$13,799,500           | 5.92%         |
| Butler           | \$308,207,100             | \$342,945,300             | \$34,738,200           | 11.27%        |
| Chenequa         | \$602,142,500             | \$682,173,500             | \$80,031,000           | 13.29%        |
| Dousman          | \$267,100,600             | \$300,115,000             | \$33,014,400           | 12.36%        |
| Eagle            | \$266,536,300             | \$310,325,400             | \$43,789,100           | 16.43%        |
| Elm Grove        | \$1,481,021,900           | \$1,611,607,000           | \$130,585,100          | 8.82%         |
| Hartland         | \$1,744,361,100           | \$1,995,168,100           | \$250,807,000          | 14.38%        |
| Lac la Belle     | \$149,755,200             | \$172,683,300             | \$22,928,100           | 15.31%        |
| Lannon           | \$235,171,800             | \$294,020,300             | \$58,848,500           | 25.02%        |
| ** Lisbon        | \$1,781,962,100           | \$2,010,232,000           | \$228,269,900          | 12.81%        |
| Menomonee Falls  | \$6,939,272,100           | \$7,795,110,600           | \$855,838,500          | 12.33%        |
| Merton           | \$608,292,700             | \$717,836,600             | \$109,543,900          | 18.01%        |
| Mukwonago        | \$1,158,525,200           | \$1,335,589,200           | \$177,064,000          | 15.28%        |
| Nashotah         | \$247,324,200             | \$308,695,000             | \$61,370,800           | 24.81%        |
| North Prairie    | \$318,421,800             | \$363,326,000             | \$44,904,200           | 14.10%        |
| Oconomowoc Lake  | \$488,352,900             | \$535,525,400             | \$47,172,500           | 9.66%         |
| Pewaukee         | \$1,177,242,600           | \$1,361,836,700           | \$184,594,100          | 15.68%        |
| Summit           | \$1,458,868,700           | \$1,818,609,600           | \$359,740,900          | 24.66%        |
| Sussex           | \$1,921,321,200           | \$2,259,570,900           | \$338,249,700          | 17.61%        |
| Vernon           | \$1,275,990,100           | \$1,331,536,500           | \$55,546,400           | 4.35%         |
| Wales            | \$507,646,500             | \$629,229,300             | \$121,582,800          | 23.95%        |
| Waukesha         | \$1,428,369,000           | \$1,588,594,100           | \$160,225,100          | 11.22%        |
| <b>SUBTOTAL</b>  | <b>\$24,599,030,700</b>   | <b>\$28,011,674,400</b>   | <b>\$3,412,643,700</b> | <b>13.87%</b> |
| <b>TOTAL</b>     | <b>\$75,406,493,900</b>   | <b>\$84,956,236,000</b>   | <b>\$9,549,742,100</b> | <b>12.66%</b> |

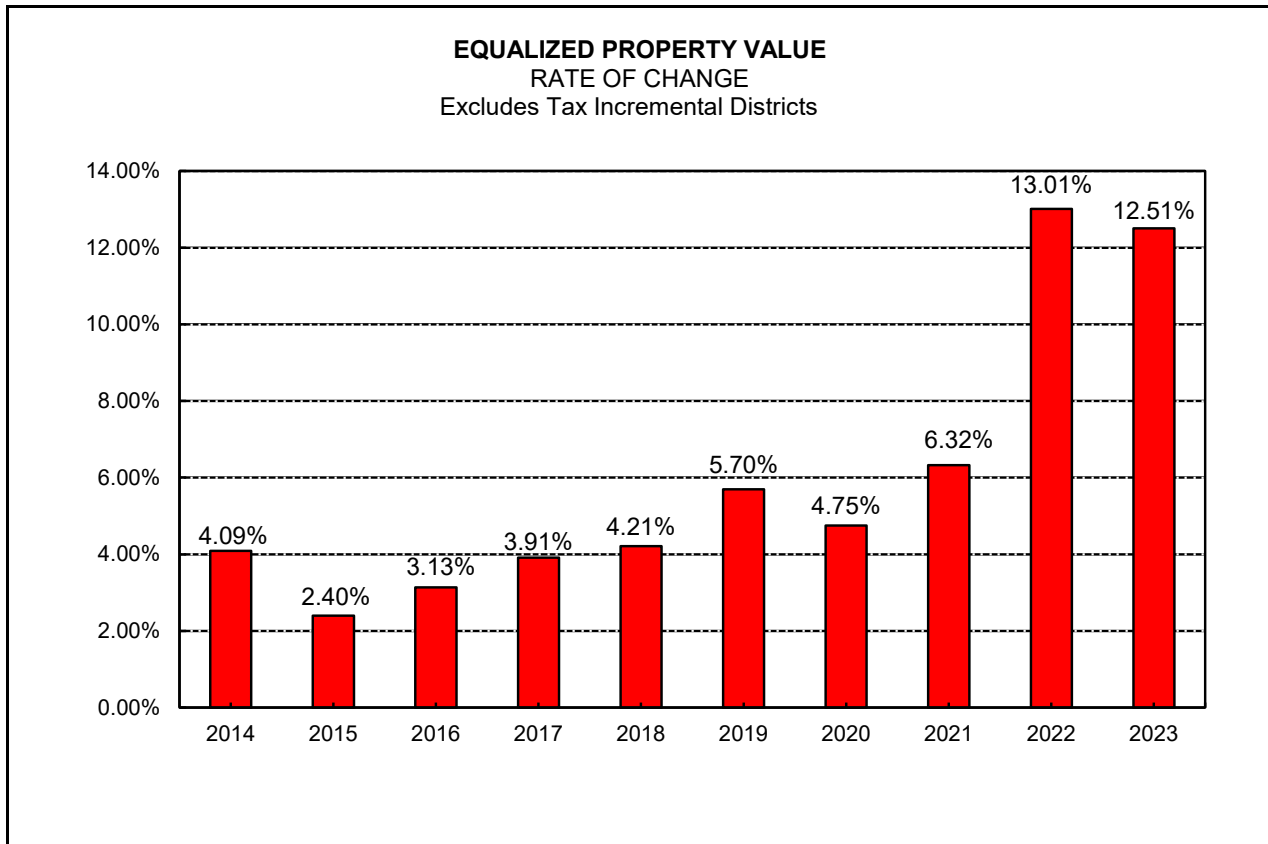
\* Includes only a manufacturing plant on property annexed to allow access to Milwaukee sewer and water.

\*\* Lisbon became a village following a January 2023 special referendum election.

SOURCE: Wisconsin Department of Revenue.

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

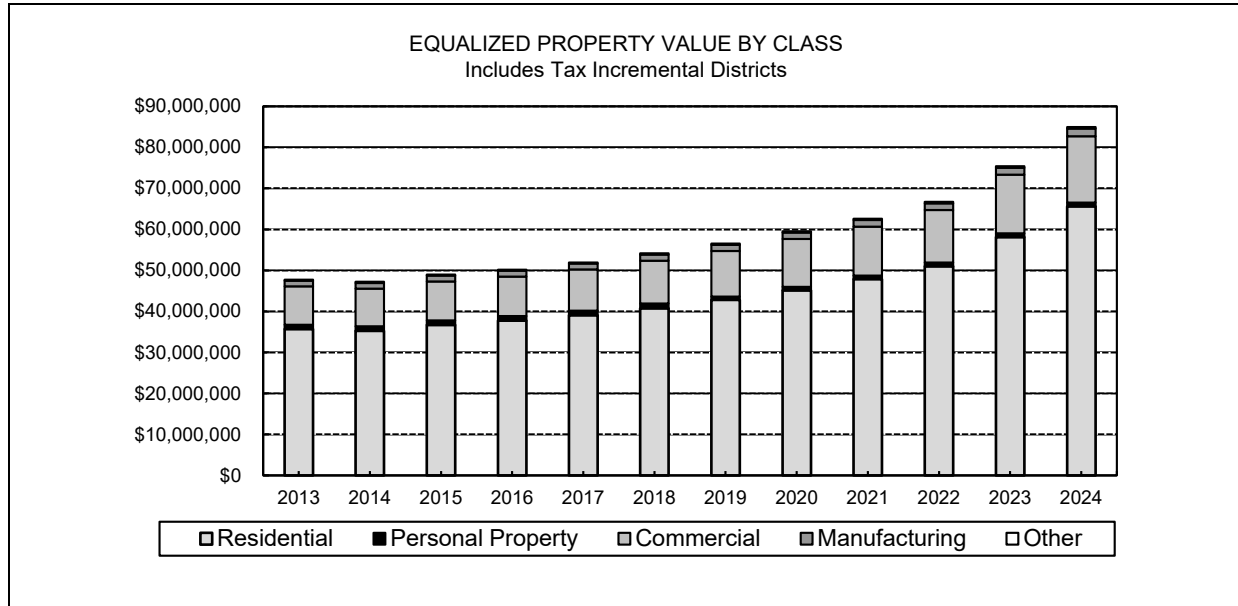
Equalized property value is a broad measure of the county's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning 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 exceed the previous peak value of \$52,055,313,050 in 2008.



| <u>Valuation</u><br><u>Year</u> | <u>Total Value</u><br>(excludes TID's) | <u>Change</u><br><u>In Valuation</u> | <u>Rate of</u><br><u>Change</u> |
|---------------------------------|--|--------------------------------------|---------------------------------|
| 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%                           |
| 2022                            | \$73,452,931,500                       | \$8,455,161,100                      | 13.01%                          |
| 2023                            | \$82,638,928,700                       | \$9,185,997,200                      | 12.51%                          |

**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 2024 is \$85.96 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 2024 budget increased by nearly 12.9% 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 2% respectively for budget year 2024. Residential property value is 77.2% of the total property value base.



-----(\$000's)-----

| Budget Year | Residential  | Personal Property | Commercial   | Mfg.        | Agr./Forest/Swamp/Other | Total Value  |
|-------------|--------------|-------------------|--------------|-------------|-------------------------|--------------|
| 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 |
| 2023        | \$58,082,799 | \$925,014         | \$14,311,879 | \$1,719,154 | \$367,648               | \$75,406,494 |
| 2024        | \$65,568,918 | \$947,508         | \$16,183,154 | \$1,867,723 | \$388,933               | \$84,956,236 |
| % of Total  | 77.2%        | 1.1%              | 19.0%        | 2.2%        | 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<br>--PER \$1,000 OF EQUALIZED VALUE-- |                  |                     |              |
|----------------|-------------|--|------------------|---------------------|--------------|
| BUDGET YEAR    | TAX YEAR    | GENERAL COUNTY RATE(1)                                   | RATE CHANGE (\$) | Tax Rate Change (%) |              |
| 2014           | 2013        | \$2.15   | \$0.04           | 1.9%                |              |
| 2015           | 2014        | \$2.08   | (\$0.07)         | -3.3%               |              |
| 2016           | 2015        | \$2.04   | (\$0.04)         | -1.9%               |              |
| 2017           | 2016        | \$2.00   | (\$0.04)         | -2.0%               |              |
| 2018           | 2017        | \$1.95   | (\$0.05)         | -2.5%               |              |
| 2019           | 2018        | \$1.89   | (\$0.06)         | -3.1%               |              |
| 2020           | 2019        | \$1.82   | (\$0.07)         | -3.7%               |              |
| 2021           | 2020        | \$1.76   | (\$0.06)         | -3.3%               |              |
| 2022           | 2021        | \$1.68   | (\$0.08)         | -4.5%               |              |
| 2023           | 2022        | \$1.53   | (\$0.15)         | -8.9%               |              |
| <b>Adopted</b> | <b>2024</b> | <b>2023</b>  | <b>\$1.39</b>    | <b>(\$0.14)</b>     | <b>-9.2%</b> |

| BUDGET YEAR    | TAX YEAR    | COUNTY TAX LEVY(2) | TAX LEVY CHANGE (\$) | Tax Levy Change (%) |             |
|----------------|-------------|--------------------|----------------------|---------------------|-------------|
| 2014           | 2013        | \$99,505,152       | \$706,630            | 0.7%                |             |
| 2015           | 2014        | \$100,492,252      | \$987,100            | 1.0%                |             |
| 2016           | 2015        | \$100,948,152      | \$455,900            | 0.5%                |             |
| 2017           | 2016        | \$101,799,099      | \$850,947            | 0.8%                |             |
| 2018           | 2017        | \$103,422,375      | \$1,623,276          | 1.6%                |             |
| 2019           | 2018 (3)    | \$104,363,046      | \$940,671            | 0.9%                |             |
| 2020           | 2019        | \$106,202,483      | \$1,839,437          | 1.8%                |             |
| 2021           | 2020        | \$107,813,395      | \$1,610,912          | 1.5%                |             |
| 2022           | 2021        | \$109,503,123      | \$1,689,728          | 1.6%                |             |
| 2023           | 2022        | \$112,298,983      | \$2,795,860          | 2.6%                |             |
| <b>Adopted</b> | <b>2024</b> | <b>2023</b>        | <b>\$114,862,166</b> | <b>\$2,563,183</b>  | <b>2.3%</b> |

| BUDGET YEAR    | TAX YEAR    | EQUALIZED VALUE WITHOUT TIDS (4) | EQUALIZED VALUE CHANGE (\$) | Equalized Value Change (%) |              |
|----------------|-------------|----------------------------------|-----------------------------|----------------------------|--------------|
| 2014           | 2013        | \$46,387,463,200                 | (\$535,985,700)             | -1.1%                      |              |
| 2015           | 2014        | \$48,283,418,200                 | \$1,895,955,000             | 4.1%                       |              |
| 2016           | 2015        | \$49,440,690,500                 | \$1,157,272,300             | 2.4%                       |              |
| 2017           | 2016        | \$50,989,620,500                 | \$1,548,930,000             | 3.1%                       |              |
| 2018           | 2017        | \$52,982,985,200                 | \$1,993,364,700             | 3.9%                       |              |
| 2019           | 2018        | \$55,212,959,400                 | \$2,229,974,200             | 4.2%                       |              |
| 2020           | 2019        | \$58,358,920,500                 | \$3,145,961,100             | 5.7%                       |              |
| 2021           | 2020        | \$61,132,610,900                 | \$2,773,690,400             | 4.8%                       |              |
| 2022           | 2021        | \$64,997,770,400                 | \$3,865,159,500             | 6.3%                       |              |
| 2023           | 2022        | \$73,452,931,500                 | \$8,455,161,100             | 13.0%                      |              |
| <b>Adopted</b> | <b>2024</b> | <b>2023</b>                      | <b>\$82,638,928,700</b>     | <b>\$9,185,997,200</b>     | <b>12.5%</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<br>--PER \$1,000 OF EQUALIZED VALUE-- |             |                           |                          |                       |              |
|--|-------------|---------------------------|--------------------------|-----------------------|--------------|
| BUDGET<br>YEAR   | TAX<br>YEAR | GENERAL<br>COUNTY<br>RATE | RATE<br>CHANGE<br>(\$\$) | RATE<br>CHANGE<br>(%) |              |
| 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%                 |              |
| 2022   | 2021        | \$0.2291                  | (\$0.0098)               | -4.1%                 |              |
| 2023   | 2022        | \$0.2156                  | (\$0.0135)               | -5.9%                 |              |
| <b>Adopted</b>   | <b>2024</b> | <b>2023</b>               | <b>\$0.2016</b>          | <b>(\$0.0140)</b>     | <b>-6.5%</b> |

| BUDGET<br>YEAR | TAX<br>YEAR | COUNTY LEVY<br>FOR BRIDGES LIB. | TAX LEVY<br>CHANGE<br>(\$\$) | TAX LEVY<br>CHANGE<br>(%) |             |
|----------------|-------------|---------------------------------|------------------------------|---------------------------|-------------|
| 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%                      |             |
| 2022           | 2021        | \$3,706,706                     | \$46,928                     | 1.3%                      |             |
| 2023           | 2022        | \$3,999,607                     | \$292,901                    | 7.9%                      |             |
| <b>Adopted</b> | <b>2024</b> | <b>2023</b>                     | <b>\$4,178,129</b>           | <b>\$178,522</b>          | <b>4.5%</b> |

| BUDGET<br>YEAR | TAX<br>YEAR | EQUALIZED<br>VALUE<br>MUNICIPALITIES<br>W/O LIBRARIES | EQUALIZED<br>VALUE<br>CHANGE<br>(\$\$) | EQUALIZED<br>VALUE<br>CHANGE<br>(%) |              |
|----------------|-------------|---|--|-------------------------------------|--------------|
| 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%                                |              |
| 2022           | 2021        | \$16,179,685,200                                      | \$862,352,400                          | 5.6%                                |              |
| 2023           | 2022        | \$18,555,002,500                                      | \$2,375,317,300                        | 14.7%                               |              |
| <b>Adopted</b> | <b>2024</b> | <b>2023</b>   | <b>\$20,729,686,000</b>                | <b>\$2,174,683,500</b>              | <b>11.7%</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 Village of Lisbon and Village of Sussex, resulting in the Village of Lisbon becoming a non-library community.

**Table 9**  
**COMPARATIVE COUNTIES PROPERTY RATES**  
**FOR 2023 ADOPTED BUDGET**

Waukesha County's property tax rate is ranked 71st of 72 counties for 2023 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 |                 |
|-------------|-------------------|-----------------|-------------------|-------------------|-----------------|
|             | 2022 Rank         | 2023 Budget (a) |                   | 2022 Rank         | 2023 Budget (a) |
| Taylor      | 1                 | 7.89            | Shawano           | 35                | 4.34            |
| Florence    | 22                | 7.60            | Rock              | 27                | 4.33            |
| Clark       | 2                 | 7.53            | * Winnebago       | 42                | 4.23            |
| Pepin       | 11                | 7.03            | Marathon          | 44                | 4.19            |
| Richland    | 3                 | 6.84            | <u>Dodge</u>      | 39                | 4.17            |
| Marquette   | 4                 | 6.59            | Forest            | 37                | 4.17            |
| Price       | 5                 | 6.44            | Oconto            | 41                | 4.17            |
| Lafayette   | 13                | 6.23            | Douglas           | 45                | 4.00            |
| Kewaunee    | 8                 | 6.20            | Columbia          | 46                | 3.92            |
| Juneau      | 15                | 6.15            | Barron            | 43                | 3.88            |
| Trempealeau | 20                | 6.09            | <u>Milwaukee</u>  | 47                | 3.84            |
| Crawford    | 12                | 6.08            | Bayfield          | 54                | 3.81            |
| Waushara    | 14                | 6.02            | Sauk              | 55                | 3.76            |
| Green Lake  | 9                 | 6.01            | <u>Kenosha</u>    | 48                | 3.70            |
| Ashland     | 6                 | 6.00            | Eau Claire        | 53                | 3.69            |
| Iowa        | 18                | 5.98            | <u>Jefferson</u>  | 50                | 3.66            |
| Jackson     | 23                | 5.89            | Marinette         | 51                | 3.56            |
| Dunn        | 17                | 5.80            | Grant             | 59                | 3.54            |
| Waupaca     | 19                | 5.76            | Polk              | 49                | 3.50            |
| Rusk        | 10                | 5.69            | Burnett           | 52                | 3.36            |
| Langlade    | 21                | 5.66            | Washburn          | 56                | 3.33            |
| Adams       | 16                | 5.63            | Brown             | 57                | 3.32            |
| Menominee   | 7                 | 5.47            | Outagamie         | 60                | 3.23            |
| Fond du Lac | 24                | 5.21            | Door              | 58                | 3.11            |
| Monroe      | 36                | 5.13            | Sawyer            | 63                | 3.09            |
| Buffalo     | 25                | 5.08            | St Croix          | 65                | 3.08            |
| Wood        | 28                | 4.95            | * Racine          | 62                | 3.06            |
| Lincoln     | 26                | 4.89            | <u>Walworth</u>   | 61                | 2.98            |
| Portage     | 33                | 4.88            | La Crosse         | 64                | 2.90            |
| Iron        | 29                | 4.79            | Chippewa          | 66                | 2.72            |
| Vernon      | 30                | 4.61            | Dane              | 67                | 2.68            |
| Green       | 32                | 4.51            | Oneida            | 68                | 2.03            |
| Pierce      | 31                | 4.50            | Vilas             | 69                | 1.88            |
| * Manitowoc | 34                | 4.48            | <u>Washington</u> | 70                | 1.88            |
| Sheboygan   | 40                | 4.37            | * <u>Waukesha</u> | 71                | 1.58            |
| Calumet     | 38                | 4.34            | Ozaukee           | 72                | 1.44            |

(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 2022 AND 2023 BUDGETS**

Waukesha County's property tax per person is ranked 70th of 72 counties for 2023 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          | 2022 Rank | 2023 Rank | 2022 Tax Levy Per Person | 2023 Tax Levy Per Person | County            | 2022 Rank | 2023 Rank | 2022 Tax Levy Per Person | 2023 Tax Levy Per Person |
|-----------------|-----------|-----------|--------------------------|--------------------------|-------------------|-----------|-----------|--------------------------|--------------------------|
| Florence        | 2         | 1         | \$998.65                 | \$1,369.78               | Sauk              | 41        | 37        | \$480.69                 | \$519.02                 |
| Door            | 1         | 2         | \$1,030.36               | \$1,012.02               | Green             | 38        | 38        | \$490.36                 | \$506.11                 |
| Iron            | 3         | 3         | \$925.46                 | \$936.98                 | Portage           | 44        | 39        | \$466.39                 | \$505.89                 |
| Green Lake      | 5         | 4         | \$902.94                 | \$930.22                 | Columbia          | 37        | 40        | \$494.54                 | \$491.03                 |
| Adams           | 6         | 5         | \$899.33                 | \$922.16                 | Fond du Lac       | 43        | 41        | \$471.47                 | \$488.47                 |
| Marquette       | 4         | 6         | \$916.66                 | \$915.14                 | Pierce            | 40        | 42        | \$484.89                 | \$488.32                 |
| Waushara        | 7         | 7         | \$799.71                 | \$858.38                 | Oneida            | 39        | 43        | \$485.62                 | \$480.31                 |
| Price           | 10        | 8         | \$769.53                 | \$808.51                 | Barron            | 42        | 44        | \$478.95                 | \$464.58                 |
| Pepin           | 15        | 9         | \$640.41                 | \$774.18                 | Monroe            | 57        | 45        | \$391.41                 | \$462.38                 |
| Bayfield        | 12        | 10        | \$742.20                 | \$773.95                 | St Croix          | 52        | 46        | \$404.94                 | \$453.93                 |
| Sawyer          | 11        | 11        | \$764.97                 | \$773.89                 | <u>Kenosha</u>    | 47        | 47        | \$434.78                 | \$444.86                 |
| Vilas           | 8         | 12        | \$790.43                 | \$749.83                 | Sheboygan         | 46        | 48        | \$438.61                 | \$444.83                 |
| Burnett         | 9         | 13        | \$787.24                 | \$733.72                 | Wood              | 54        | 49        | \$404.49                 | \$434.56                 |
| Iowa            | 17        | 14        | \$636.08                 | \$702.48                 | Calumet           | 49        | 50        | \$421.94                 | \$431.57                 |
| Juneau          | 19        | 15        | \$602.90                 | \$683.78                 | Shawano           | 48        | 51        | \$423.21                 | \$431.09                 |
| Washburn        | 13        | 16        | \$693.69                 | \$680.72                 | Rock              | 45        | 52        | \$455.08                 | \$427.34                 |
| Forest          | 14        | 17        | \$664.02                 | \$676.03                 | Marinette         | 50        | 53        | \$411.49                 | \$423.69                 |
| Taylor          | 21        | 18        | \$590.65                 | \$669.81                 | Douglas           | 53        | 54        | \$404.89                 | \$420.49                 |
| Menominee       | 16        | 19        | \$638.83                 | \$663.36                 | <u>Jefferson</u>  | 56        | 55        | \$392.57                 | \$414.16                 |
| Kewaunee        | 18        | 20        | \$616.54                 | \$658.54                 | * Winnebago       | 51        | 56        | \$411.26                 | \$411.80                 |
| Langlade        | 25        | 21        | \$565.98                 | \$611.42                 | <u>Dodge</u>      | 55        | 57        | \$397.63                 | \$405.41                 |
| Rusk            | 20        | 22        | \$594.68                 | \$607.68                 | * Manitowoc       | 60        | 58        | \$380.77                 | \$398.56                 |
| Richland        | 23        | 23        | \$578.57                 | \$604.90                 | Marathon          | 58        | 59        | \$384.71                 | \$393.94                 |
| Clark           | 29        | 24        | \$538.05                 | \$592.39                 | Vernon            | 61        | 60        | \$380.30                 | \$391.47                 |
| Crawford        | 27        | 25        | \$555.44                 | \$583.55                 | Dane              | 62        | 61        | \$379.50                 | \$385.04                 |
| <u>Walworth</u> | 22        | 26        | \$583.20                 | \$581.54                 | Eau Claire        | 59        | 62        | \$381.47                 | \$384.27                 |
| Waupaca         | 26        | 27        | \$555.50                 | \$566.36                 | Outagamie         | 64        | 63        | \$340.72                 | \$342.04                 |
| Ashland         | 24        | 28        | \$567.47                 | \$562.26                 | Brown             | 63        | 64        | \$345.25                 | \$338.65                 |
| Trempealeau     | 34        | 29        | \$517.56                 | \$559.27                 | <u>Milwaukee</u>  | 65        | 65        | \$327.55                 | \$333.97                 |
| Oconto          | 28        | 30        | \$541.02                 | \$553.68                 | * Racine          | 67        | 66        | \$306.48                 | \$313.11                 |
| Lafayette       | 36        | 31        | \$513.05                 | \$547.45                 | Chippewa          | 66        | 67        | \$313.52                 | \$312.17                 |
| Jackson         | 30        | 32        | \$529.10                 | \$546.63                 | La Crosse         | 68        | 68        | \$305.78                 | \$306.59                 |
| Buffalo         | 35        | 33        | \$516.82                 | \$541.05                 | Grant             | 71        | 69        | \$254.48                 | \$285.14                 |
| Dunn            | 31        | 34        | \$528.72                 | \$535.64                 | * <u>Waukesha</u> | 69        | 70        | \$275.65                 | \$283.11                 |
| Lincoln         | 33        | 35        | \$521.25                 | \$531.57                 | <u>Washington</u> | 70        | 71        | \$272.48                 | \$272.46                 |
| Polk            | 32        | 36        | \$527.65                 | \$530.44                 | Ozaukee           | 72        | 72        | \$232.84                 | \$240.55                 |

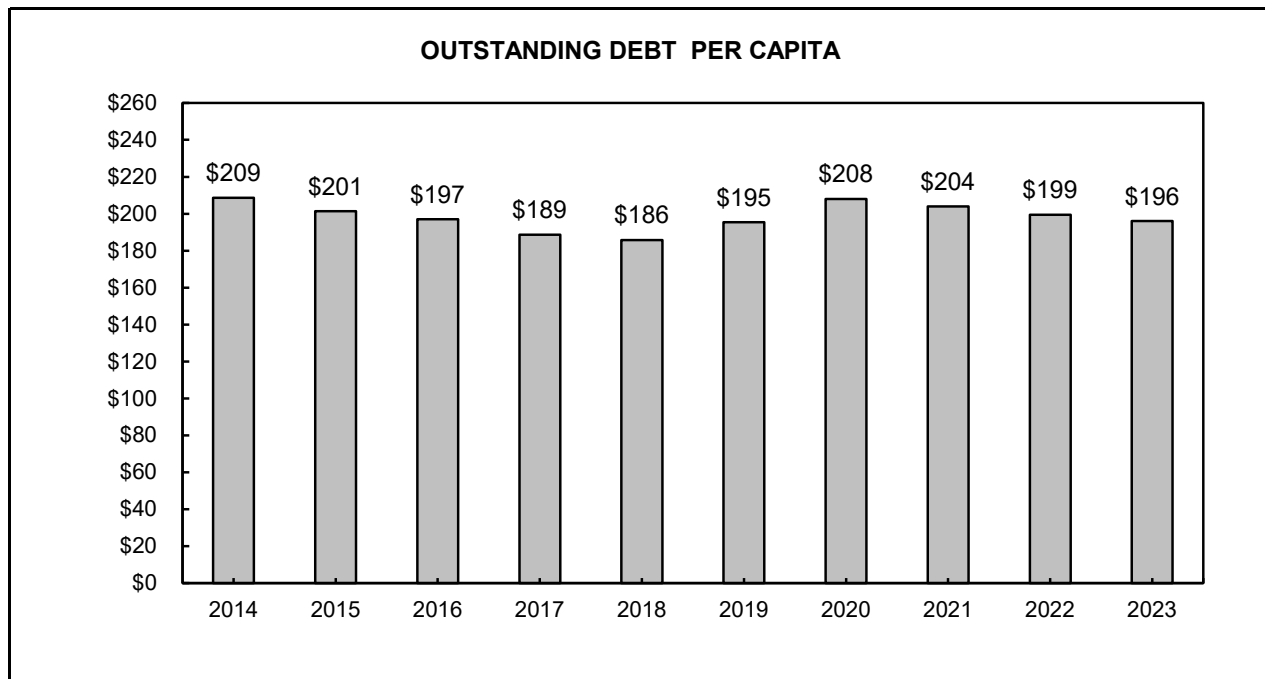
Source: Compiled with data from the Wisconsin Department of Revenue.

**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 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.



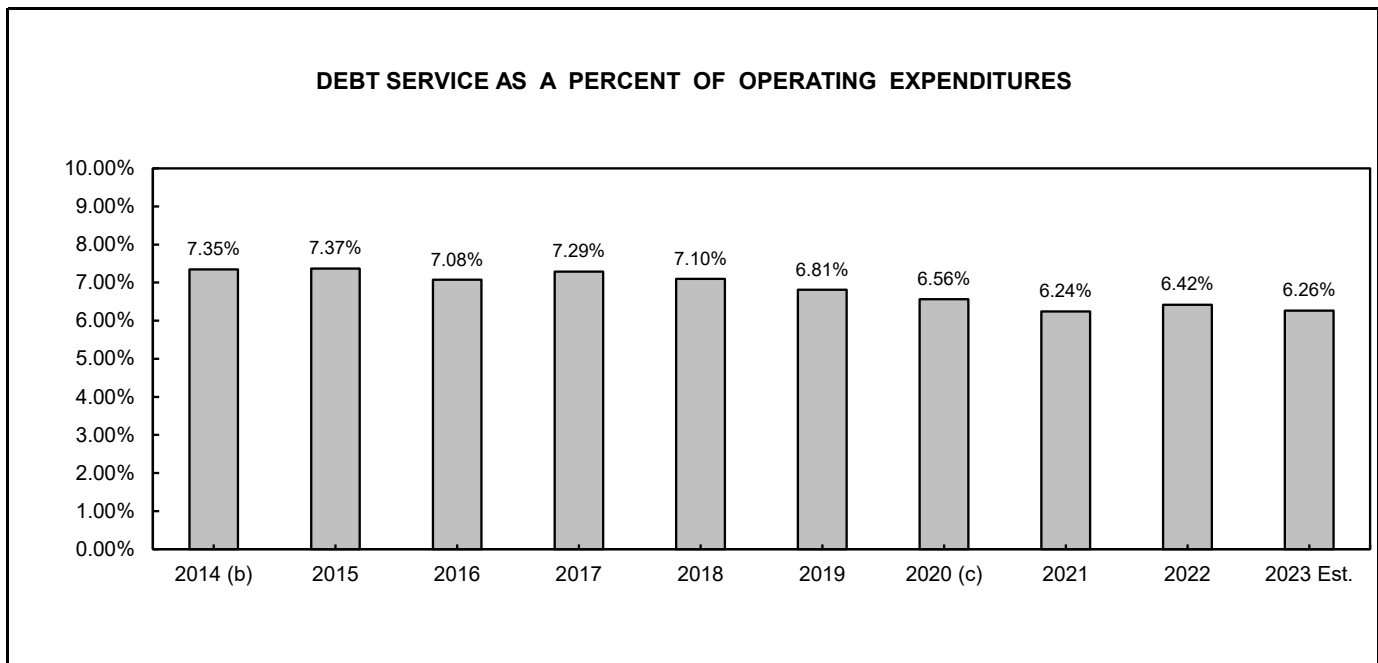
| <u>Year</u> | <u>Current Year<br/>Borrowing</u> | <u>Outstanding<br/>Debt</u> | <u>Population</u> | <u>Debt Per<br/>Capita</u> |
|-------------|-----------------------------------|-----------------------------|-------------------|----------------------------|
| 2014 *      | \$10,000,000                      | \$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                | 406,978           | \$208                      |
| 2021        | \$12,000,000                      | \$83,773,000                | 410,666           | \$204                      |
| 2022        | \$11,300,000                      | \$81,944,000                | 410,769           | \$199                      |
| 2023        | \$12,500,000                      | \$80,660,000                | 411,538           | \$196                      |

\* Does not include debt issued to refinance prior year issues.

**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 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.

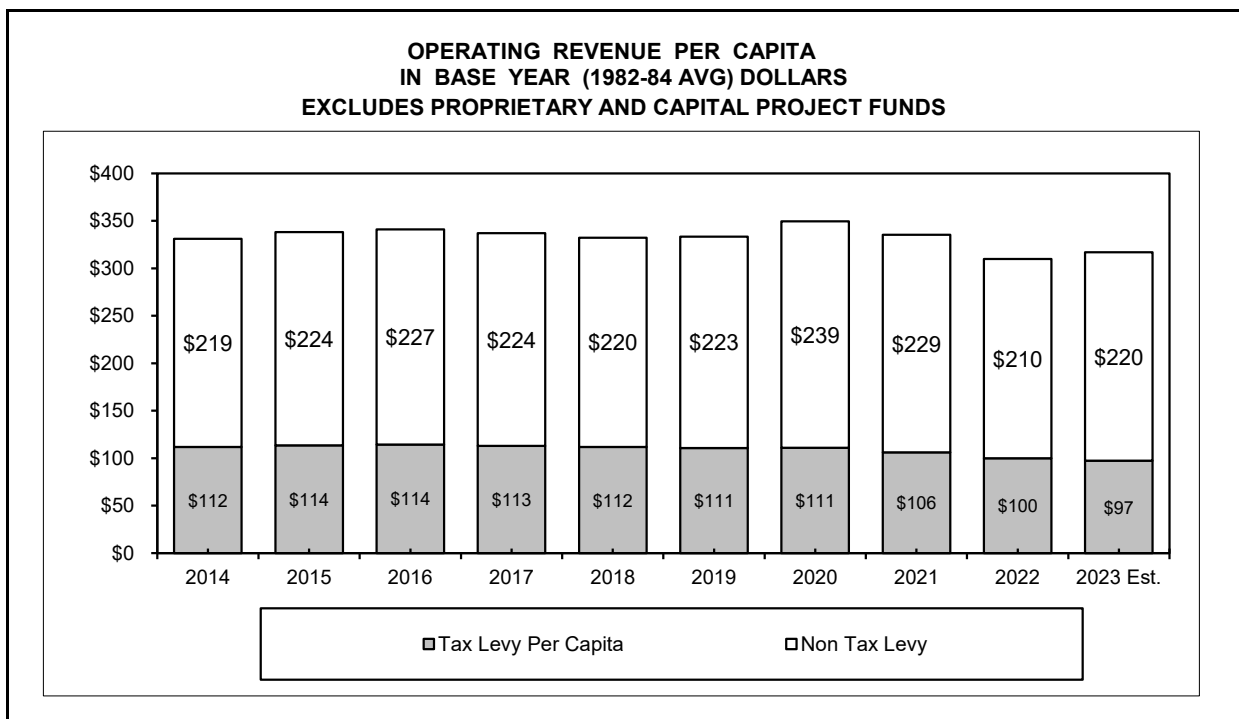


| <u>Year</u> | <u>Debt Service</u> | <u>Operating Expenditures (a)</u> | <u>Percent</u> |
|-------------|---------------------|-----------------------------------|----------------|
| 2014 (b)    | \$14,117,312        | \$192,183,796                     | 7.35%          |
| 2015        | \$14,435,805        | \$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 (c)    | \$14,520,724        | \$221,269,769                     | 6.56%          |
| 2021        | \$14,642,311        | \$234,565,331                     | 6.24%          |
| 2022        | \$14,962,321        | \$233,065,610                     | 6.42%          |
| 2023 Est.   | \$15,846,987        | \$252,952,367                     | 6.26%          |

- (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 \$4.3 million of the 2007 issue.
- (c) Excludes debt service to refinance \$10.5 million of the 2011, 2012, and 2013 issue.

**Table 13  
OPERATING REVENUES PER CAPITA**

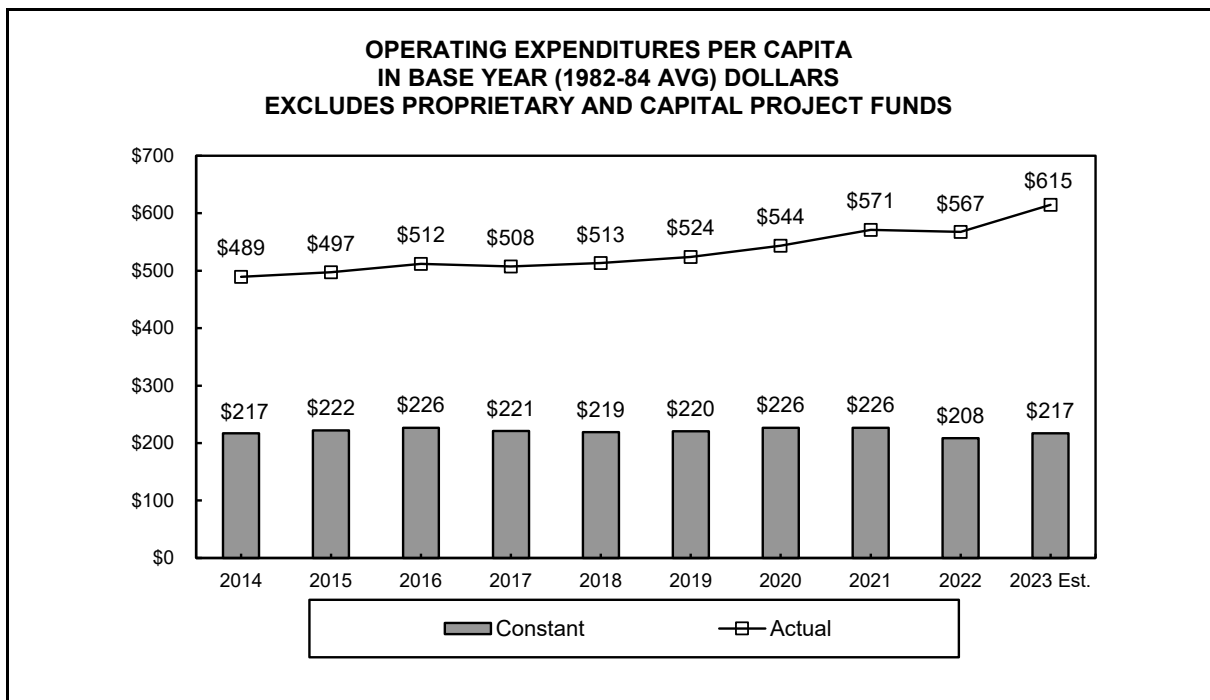
Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include General Fund, special revenue and Debt Service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits, 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 through 2022 actuals, as well as the 2023 estimate are partly driven by federal funding related to the COVID-19 pandemic (partially offset by higher levels of inflation in the graph below, which adjusts annual figures for changes in the Consumer Price Index for year-to-year comparability purposes.



| <u>Year</u> | <u>Oper. Revenues<br/>With Tax Levy</u> | <u>W.C. Property<br/>Tax Levy</u> | <u>Consumer Price<br/>Index</u> | <u>Revenues<br/>Base Year</u> | <u>Population</u> | <u>Per<br/>Capita</u> |
|-------------|---|-----------------------------------|---------------------------------|-------------------------------|-------------------|-----------------------|
| 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                  | 406,978           | \$239                 |
| 2021        | \$237,342,450                           | \$110,035,377                     | 252.2                           | \$94,108,822                  | 410,666           | \$229                 |
| 2022        | \$234,756,413                           | \$111,924,004                     | 272.4                           | \$86,180,452                  | 410,769           | \$210                 |
| 2023 Est.   | \$256,135,139                           | \$113,417,232                     | 283.3                           | \$90,412,231                  | 411,538           | \$220                 |

**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 through 2022 actuals, as well as the 2023 estimate are partly driven by federal funding related to the COVID-19 pandemic (partially offset by higher levels of inflation in the graph below, which adjusts annual figures for changes in the Consumer Price Index for year-to-year comparability purposes).

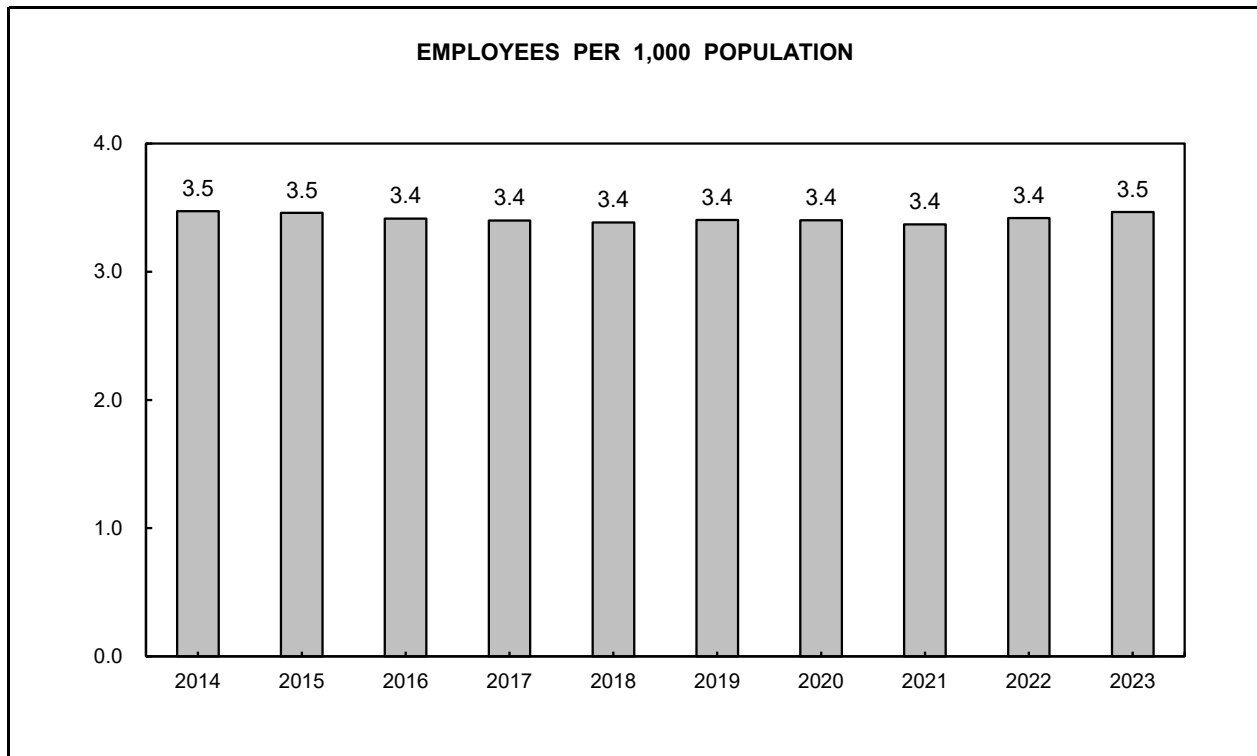


| Year      | Expenditures  | Consumer Price |              | Population | Per Capita |           |
|-----------|---------------|----------------|--------------|------------|------------|-----------|
|           |               | Index          | Base Year    |            | Actual     | Base Year |
| 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 | 406,978    | \$544      | \$226     |
| 2021      | \$234,565,331 | 252.2          | \$92,992,179 | 410,666    | \$571      | \$226     |
| 2022      | \$233,065,610 | 272.4          | \$85,559,748 | 410,769    | \$567      | \$208     |
| 2023 Est. | \$252,952,367 | 283.3          | \$89,288,756 | 411,538    | \$615      | \$217     |



**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 2014 adopted budget increased regular positions by 7.50 FTE mostly in Health and Human Services. The 2015 adopted budget reduced regular staff levels by 0.92 FTE of which 6.92 were in Health and Human Services, mostly related to the reduction of federally-funded positions that assisted with the implementation of the Affordable Care Act offset with increases in Medical Examiner and Public Works. The 2016 adopted budget reduced positions by 9.35 FTE mostly due to reductions in Health and Human Services, Park 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 increased net regular positions by 2.00 FTE. The net regular position FTE's in 2021 were unchanged from 2020. The 2022 adopted budget increased positions by 19.72 FTE which included 10.50 FTE that were approved mid-year 2021 for the addressing the criminal courts backlog. These positions will sunset in 2023. The 2023 adopted budget increased positions by 21.70 FTE. This includes 29.50 FTE that were created mid-year 2022 of which 26.00 FTE were in the Health and Human Service Department, mostly for expansion of youth mental health services and to bring a contracted mental health operation in-house. In addition, 23.85 positions were created in the 2023 adopted budget of which 16.80 FTE were in the Health and Human Services. They were offset by abolishment of 16.00 FTE of which 15.50 FTE were in Human Services and the unfunding of 15.50 FTE mostly in the Sheriff Department.



| <u>Year</u> | <u>Employees*</u> | <u>Population</u> | <u>Employees per 1,000 Population</u> |
|-------------|-------------------|-------------------|---------------------------------------|
| 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             | 406,978           | 3.4                                   |
| 2021        | 1,384             | 410,666           | 3.4                                   |
| 2022        | 1,404             | 410,769           | 3.4                                   |
| 2023        | 1,426             | 411,538           | 3.5                                   |

\* 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>2020</u>   | <u>2021</u>   | <u>2022</u>   | <u>2023</u>   | <u>2024</u>   |
|---|---------------|---------------|---------------|---------------|---------------|
| Personnel Costs   | \$132,555,134 | \$136,687,836 | \$140,550,360 | \$148,082,642 | \$155,238,052 |
| Total Net Oper Expenditures<br>(w/o Capital Projects & Interdepartmental Charges) | \$252,195,765 | \$252,856,881 | \$264,407,808 | \$285,126,501 | \$291,597,733 |
| Percent of Net Operating Budget   | 52.6%         | 54.1%         | 53.2%         | 51.9%         | 53.2%         |

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

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|                                 | <u>2020</u>         | <u>2021</u>         | <u>2022</u>         | <u>2023</u>         | <u>2024</u>         |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salaries and wages (a)          | \$97,137,703        | \$99,203,848        | \$101,421,139       | \$107,477,977       | \$113,858,987       |
| Employee Benefits (b)           | <u>\$35,417,431</u> | <u>\$37,483,988</u> | <u>\$39,129,221</u> | <u>\$40,604,665</u> | <u>\$41,379,065</u> |
| Total Personnel Costs           | \$132,555,134       | \$136,687,836       | \$140,550,360       | \$148,082,642       | \$155,238,052       |
| Benefits as % of Total Salaries | 36.5%               | 37.8%               | 38.6%               | 37.8%               | 36.3%               |

(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**  
**(2020 - 2024)**

|  | 2020<br>Budget      | 2021<br>Budget      | 2022<br>Budget      | 2023<br>Budget      | 2024<br>Budget      |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Gross Expenditures                                     |                     |                     |                     |                     |                     |
| Operating  | \$292,485,503       | \$294,850,970       | \$308,888,843       | \$331,344,450       | \$338,446,510       |
| Capital  | <u>\$27,794,700</u> | <u>\$19,201,900</u> | <u>\$28,516,000</u> | <u>\$45,603,000</u> | <u>\$52,920,900</u> |
| TOTAL GROSS EXPENDITURES                               | \$320,280,203       | \$314,052,870       | \$337,404,843       | \$376,947,450       | \$391,367,410       |
| Less: Interdepartmental Charges                        | <u>\$40,289,738</u> | <u>\$41,994,089</u> | <u>\$44,481,035</u> | <u>\$46,217,949</u> | <u>\$46,848,777</u> |
| TOTAL NET EXPENDITURES                                 | \$279,990,465       | \$272,058,781       | \$292,923,808       | \$330,729,501       | \$344,518,633       |
| <br>   |                     |                     |                     |                     |                     |
| Operating % of Net Expenditures                        | 90.1%               | 92.9%               | 90.3%               | 86.2%               | 84.6%               |
| Capital % of Net Expenditures                          | 9.9%                | 7.1%                | 9.7%                | 13.8%               | 15.4%               |
| <br>   |                     |                     |                     |                     |                     |
| General County Tax Levy *                              |                     |                     |                     |                     |                     |
| Operating  | \$104,846,556       | \$106,297,468       | \$108,211,008       | \$110,796,868       | \$113,862,908       |
| Capital  | <u>\$1,355,927</u>  | <u>\$1,515,927</u>  | <u>\$1,292,115</u>  | <u>\$1,502,115</u>  | <u>\$999,258</u>    |
| TOTAL COUNTY GENERAL TAX LEVY                          | \$106,202,483       | \$107,813,395       | \$109,503,123       | \$112,298,983       | \$114,862,166       |
| <br>   |                     |                     |                     |                     |                     |
| Operating Levy % of General County Levy                | 98.7%               | 98.6%               | 98.8%               | 98.7%               | 99.1%               |
| Capital Levy % of General County Levy**                | 1.3%                | 1.4%                | 1.2%                | 1.3%                | 0.9%                |
| <br>   |                     |                     |                     |                     |                     |
| General County Tax Levy %<br>of Total Net Expenditures | 37.9%               | 39.6%               | 37.4%               | 34.0%               | 33.3%               |

\* Total Levy Excluding Bridges Library System.

**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.

| <b>OPERATING BUDGET</b>            | 2022<br>ACTUAL (a)    | 2023<br>ADOPTED<br>BUDGET | 2023<br>MODIFIED<br>BUDGET | 2023<br>ACTUAL<br>YTD (a)(b) | 2024<br>BUDGET        | CHANGE FROM 2023<br>ADOPTED BUDGET |                 |
|------------------------------------|-----------------------|---------------------------|----------------------------|------------------------------|-----------------------|------------------------------------|-----------------|
|                                    |                       |                           |                            |                              |                       | \$                                 | %               |
| <b>EXPENDITURES</b>                |                       |                           |                            |                              |                       |                                    |                 |
| PERSONNEL COSTS                    | \$ 135,986,354        | \$ 148,082,642            | \$ 148,245,754             | \$ 88,975,349                | \$ 155,238,052        | \$ 7,155,410                       | 4.83%           |
| OPERATING EXPENSES                 | \$ 116,107,049        | \$ 140,197,477            | \$ 151,896,722             | \$ 83,344,524                | \$ 139,084,710        | \$ (1,112,767)                     | -0.79%          |
| INTERDEPT. CHARGES                 | \$ 24,290,770         | \$ 24,854,235             | \$ 24,889,091              | \$ 20,885,164                | \$ 25,514,882         | \$ 660,647                         | 2.66%           |
| FIXED ASSET & IMPROVEMENTS         | \$ 819,871            | \$ 2,074,981              | \$ 3,206,992               | \$ 1,678,539                 | \$ 1,769,778          | \$ (305,203)                       | -14.71%         |
| DEBT SERVICE                       | \$ 14,962,321         | \$ 16,135,115             | \$ 16,135,115              | \$ 14,853,302                | \$ 16,839,088         | \$ 703,973                         | 4.36%           |
| <b>TOTAL EXPENDITURES</b>          | <b>\$ 292,166,365</b> | <b>\$ 331,344,450</b>     | <b>\$ 344,373,674</b>      | <b>\$ 209,736,878</b>        | <b>\$ 338,446,510</b> | <b>\$ 7,102,060</b>                | <b>2.14%</b>    |
| <b>REVENUES</b>                    |                       |                           |                            |                              |                       |                                    |                 |
| GEN'L GOVT. REVENUES               | \$ 85,141,427         | \$ 93,534,026             | \$ 103,255,107             | \$ 45,677,917                | \$ 95,685,550         | \$ 2,151,524                       | 2.30%           |
| FINES & LICENSES                   | \$ 3,576,325          | \$ 3,460,356              | \$ 3,467,331               | \$ 2,919,452                 | \$ 3,709,971          | \$ 249,615                         | 7.21%           |
| CHARGES FOR SERVICES               | \$ 39,662,491         | \$ 42,767,936             | \$ 42,897,205              | \$ 26,824,763                | \$ 43,646,280         | \$ 878,344                         | 2.05%           |
| INTERDEPART. REVENUES              | \$ 42,270,524         | \$ 46,217,949             | \$ 46,217,949              | \$ 33,327,570                | \$ 46,848,777         | \$ 630,828                         | 1.36%           |
| OTHER REVENUES                     | \$ 20,188,092         | \$ 19,701,469             | \$ 20,372,874              | \$ 22,328,871                | \$ 18,635,532         | \$ (1,065,937)                     | -5.41%          |
| <b>TOTAL REVENUES</b>              | <b>\$ 190,838,859</b> | <b>\$ 205,681,736</b>     | <b>\$ 216,210,466</b>      | <b>\$ 131,078,573</b>        | <b>\$ 208,526,110</b> | <b>\$ 2,844,374</b>                | <b>1.38%</b>    |
| <b>RETAINED EARNINGS</b>           | <b>\$ (6,599,369)</b> | <b>\$ 180,231</b>         | <b>\$ 180,231</b>          |                              | <b>\$ (453,844)</b>   | <b>\$ (634,075)</b>                | <b>-351.81%</b> |
| <b>TRANSFERS/FUND BALANCE USED</b> | <b>\$ (3,990,839)</b> | <b>\$ 10,686,008</b>      | <b>\$ 13,186,502</b>       |                              | <b>\$ 12,333,207</b>  | <b>\$ 1,647,199</b>                | <b>15.41%</b>   |
| <b>TAX LEVY</b>                    | <b>\$ 111,917,714</b> | <b>\$ 114,796,475</b>     | <b>\$ 114,796,475</b>      | NA                           | <b>\$ 118,041,037</b> | <b>\$ 3,244,562</b>                | <b>2.83%</b>    |
| <b>CAPITAL BUDGET</b>              |                       |                           |                            |                              |                       |                                    |                 |
| <b>CAPITAL BUDGET</b>              | 2022<br>ACTUAL        | 2023<br>ADOPTED<br>BUDGET | 2023<br>MODIFIED<br>BUDGET | 2023<br>ACTUAL<br>YTD (a)    | 2024<br>BUDGET        | CHANGE FROM 2023<br>ADOPTED BUDGET |                 |
|                                    |                       |                           |                            |                              |                       | \$                                 | %               |
| <b>EXPENDITURES</b>                |                       |                           |                            |                              |                       |                                    |                 |
|                                    | \$ 16,137,027         | \$ 45,603,000             | \$ 74,316,948              | \$ 51,912,876                | \$ 52,920,900         | \$ 7,317,900                       | 16.05%          |
| <b>REVENUES</b>                    |                       |                           |                            |                              |                       |                                    |                 |
|                                    | \$ 14,346,885         | \$ 41,768,501             | \$ 52,379,869              | \$ 16,631,916                | \$ 45,485,004         | \$ 3,716,503                       | 8.90%           |
| <b>TRANSFERS/FUND BALANCE USED</b> |                       |                           |                            |                              |                       |                                    |                 |
|                                    | \$ 498,027            | \$ 2,332,384              | \$ 20,434,964              |                              | \$ 6,436,638          | \$ 4,104,254                       | 175.97%         |
| <b>TAX LEVY</b>                    |                       |                           |                            |                              |                       |                                    |                 |
|                                    | \$ 1,292,115          | \$ 1,502,115              | \$ 1,502,115               | NA                           | \$ 999,258            | \$ (502,857)                       | -33.48%         |

(a) Certain non-budgeted revenues are excluded from 2022 actuals and year-to-date 2023 actuals in this summary.

(b) 2023 actual year to date figures include financial and encumbrance activity through eight months.

**BUDGETED POSITIONS 2022-2024 - SUMMARY BY DEPARTMENT**

| <b>BY DEPARTMENT</b>                                     | <b>2022<br/>Year End</b> | <b>2023<br/>Adopted<br/>Budget</b> | <b>2023<br/>Modified<br/>Budget</b> | <b>2024<br/>Budget</b> | <b>Incr/(Decr)<br/>From 2023<br/>Adopt Budget</b> |
|--|--------------------------|------------------------------------|-------------------------------------|------------------------|---|
| Administration<br>(Includes End User Operations & Tech.) | 103.00                   | 107.50                             | 107.50                              | 110.00                 | 2.50  |
| Bridges Library System                                   | 8.00                     | 7.00                               | 7.00                                | 7.00                   | 0.00  |
| Circuit Court Services                                   | 84.50                    | 84.50                              | 84.50                               | 81.00                  | (3.50)  |
| Corporation Counsel                                      | 41.00                    | 41.00                              | 41.00                               | 42.85                  | 1.85  |
| County Board   | 3.50                     | 3.50                               | 3.50                                | 3.50                   | 0.00  |
| 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  | 40.50                    | 41.00                              | 41.00                               | 36.53                  | (4.47)  |
| Emergency Preparedness                                   | 65.50                    | 65.50                              | 65.50                               | 66.00                  | 0.50  |
| Health & Human Services                                  | 441.71                   | 440.46                             | 440.46                              | 441.67                 | 1.21  |
| Medical Examiner   | 14.50                    | 16.00                              | 16.00                               | 16.00                  | 0.00  |
| Parks & Land Use   | 101.00                   | 102.05                             | 102.05                              | 103.31                 | 1.26  |
| Public Works   | 132.00                   | 131.00                             | 131.00                              | 131.00                 | 0.00  |
| Register Of Deeds  | 16.00                    | 16.00                              | 16.00                               | 16.00                  | 0.00  |
| Sheriff  | 363.34                   | 353.50                             | 353.50                              | 352.50                 | (1.00)  |
| Treasurer  | 5.00                     | 5.00                               | 5.00                                | 5.00                   | 0.00  |
| UW-Extension   | 2.00                     | 2.00                               | 2.00                                | 2.00                   | 0.00  |
| <b>Total Regular Positions (FTE)</b>                     | <b>1,431.20</b>          | <b>1,425.66</b>                    | <b>1,425.66</b>                     | <b>1,424.01</b>        | <b>(1.65)</b>                                     |
| <b>Total Extra-Help Positions (FTE)</b>                  | <b>111.44</b>            | <b>98.40</b>                       | <b>110.90</b>                       | <b>86.98</b>           | <b>(11.42)</b>                                    |
| <b>Total Overtime Positions (FTE)</b>                    | <b>27.67</b>             | <b>27.75</b>                       | <b>40.25</b>                        | <b>28.45</b>           | <b>0.70</b>                                       |
| <b>TOTAL POSITION EQUIVALENTS<br/>COUNTY-WIDE</b>        | <b><u>1,570.31</u></b>   | <b><u>1,551.81</u></b>             | <b><u>1,576.81</u></b>              | <b><u>1,539.44</u></b> | <b><u>(12.37)</u></b>                             |

**SIGNIFICANT CHANGES FOR 2024:**

- Budgeted Full-Time Equivalents (FTEs) decrease by a net of 12.37, including temporary extra help and overtime.
- There is a net decrease of 1.65 FTE budgeted regular positions
- Temporary extra help decreases by 11.42 FTE (about 23,753 hours), and budgeted overtime increases 0.70 FTE (about 1,456 hours).

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE  
POSITIONS IN 2024 BUDGET BY POSITION TITLE**

| Dept  | Fund                   | Program   | Position Title                        | FTE           |
|---|------------------------|---|---------------------------------------|---------------|
| <b>2024 Budget Position Reclassified and/or Department Transfer</b>           |                        |   |                                       |               |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Senior IT Professional                | 1.00          |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Information Technology Technician     | (1.00)        |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Senior IT Professional                | 1.00          |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Information Technology Analyst        | (1.00)        |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Principal IT Professional             | 1.00          |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Senior IT Professional                | (1.00)        |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Principal IT Professional             | 1.00          |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Senior IT Professional                | (1.00)        |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Principal IT Professional             | 1.00          |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Senior IT Professional                | (1.00)        |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Principal IT Professional             | 1.00          |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Senior IT Professional                | (1.00)        |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Principal IT Professional             | 1.00          |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Senior IT Professional                | (1.00)        |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Principal IT Professional             | 1.00          |
| Administration  | General                | IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops       | Senior IT Professional                | (1.00)        |
| Health & Human Services   | General                | Clinical Services- (MH OP Clinical & MH Center          | Health and Human Services Coordinator | 1.00          |
| Health & Human Services   | General                | Clinical Services- (MH OP Clinical & MH Center          | Senior Clinical Psychologist          | (1.00)        |
| Health & Human Services   | ADRC Contract          | ADRC Contract   | Public Communications Coordinator     | 1.00          |
| Health & Human Services   | ADRC Contract          | ADRC Contract   | Senior ADRC Specialist                | (1.00)        |
| Bridges Library System  | State Aid, Fed. & Misc | Bridges Library System                                  | Public Communications Coordinator     | 1.00          |
| Bridges Library System  | State Aid, Fed. & Misc | Bridges Library System                                  | Librarian                             | (1.00)        |
| Parks & Land Use  | General                | Environmental Health                                    | Senior Administrative Specialist      | 1.00          |
| Parks & Land Use  | General                | Environmental Health                                    | Administrative Specialist             | (1.00)        |
| Sheriff   | General                | Administrative Services                                 | Senior Fiscal Specialist              | 1.00          |
| Sheriff   | General                | Administrative Services                                 | Fiscal Specialist                     | (1.00)        |
| <b>Subtotal 2024 Budget Positions Reclassified and/or Department Transfer</b> |                        |   |                                       | <b>-</b>      |
| <b>2024 Budget Position Created</b>   |                        |   |                                       |               |
| Administration  | General                | Business Office   | Fiscal Specialist                     | 1.00          |
| Administration  | Collections            | Collections   | Senior Collections Specialist         | 1.00          |
| Administration  | General                | Human Resources   | Senior HR Analyst                     | 1.00          |
| District Attorney   | General                | Prosecution   | Senior Administrative Specialist      | 1.00          |
| District Attorney   | General                | Prosecution   | Special Prosecutor                    | 1.00          |
| District Attorney   | General                | Victim Witness  | Victim Witness Specialist             | 1.00          |
| Corporation Counsel   | General                | Child Support   | Child Support Specialist              | 1.00          |
| Corporation Counsel   | General                | General Legal Services/Child Support                    | Paralegal                             | 1.00          |
| Emergency Preparedness  | General/Radio          | Communication Center/General Radio Operations           | Programs & Projects Analyst           | 1.00          |
| Health & Human Services   | General                | Administrative Services                                 | Senior Financial Analyst              | 1.00          |
| Health & Human Services   | General                | Administrative Services                                 | Principal Financial Analyst           | 1.00          |
| Health & Human Services   | General                | Economic Support  | Economic Support Specialist           | 1.00          |
| Health & Human Services   | General                | ADRC - Community Services and APS                       | Human Services Support Specialist     | 1.00          |
| Health & Human Services   | General                | ADRC - Community Services                               | Volunteer Program Specialist          | 1.00          |
| Health & Human Services   | General                | Children & family - Child Protected Services            | Social Worker                         | 1.00          |
| Health & Human Services   | General                | Clinical Services -Mental Health Outpatient - Intensive | Senior Mental Health Counselor        | 1.00          |
| Health & Human Services   | General                | Public Health   | Community Health Educator             | 1.00          |
| Health & Human Services   | General                | Public Health   | Programs & Projects Analyst           | 1.00          |
| Parks & Land Use  | Community Development  | CDBG & Home   | Programs & Projects Analyst           | 1.00          |
| Parks & Land Use  | General                | Environmental Health                                    | Environmental Health Supervisor       | 1.00          |
| Public Works  | General                | Administrative Services                                 | Financial Analyst                     | 1.00          |
| <b>Subtotal 2024 Budget Positions Created</b>                                 |                        |   |                                       | <b>21.00</b>  |
| <b>2024 Budget Positions Abolished</b>  |                        |   |                                       |               |
| Administration  | General                | Business Services                                       | Fiscal Assistant                      | (1.00)        |
| Health & Human Services   | General                | Children & family - Child Protected Services            | Senior Mental Health Counselor        | (1.00)        |
| Health & Human Services   | General                | ADRC - Community Services                               | Human Services Support Specialist     | (0.75)        |
| Health & Human Services   | General                | ADRC - Community Services                               | Volunteer Program Specialist          | (0.75)        |
| Health & Human Services   | General                | Public Health   | Community Health Educator             | (0.50)        |
| Health & Human Services   | General                | Clinical Services -Mental Health Center                 | Registered Nurse                      | (0.60)        |
| Health & Human Services   | General                | Clinical Services -Mental Health Center                 | Registered Nurse                      | (0.50)        |
| Parks & Land Use  | Community Development  | CDBG & Home   | Programs & Projects Analyst           | (0.74)        |
| Public Works  | General                | Housekeeping  | Building Service Worker               | (1.00)        |
| Public Works  | General                | Administrative Services                                 | Senior Fiscal Specialist              | (1.00)        |
| <b>Subtotal 2024 Budget Positions Abolished</b>                               |                        |   |                                       | <b>(7.84)</b> |
| <b>2024 Budget Position Unfunded (But Not Abolished)</b>                      |                        |   |                                       |               |
| Health & Human Services   | General                | Clinical Services -Mental Health Outpatient - Clinical  | Psychometric Technician               | (0.50)        |
| Health & Human Services   | General                | Administrative Services                                 | Fiscal Specialist                     | (1.00)        |
| Health & Human Services   | General                | ADRC - Community Services                               | Senior Dining Manager                 | (0.60)        |
| Health & Human Services   | General                | Public Health   | Public Health Nurse                   | (0.80)        |
| Health & Human Services   | General                | Public Health   | Public Health Nurse                   | (1.00)        |
| Public Works  | Transportation         | State Highway   | Patrol Worker                         | (1.00)        |
| Public Works  | Central Fleet          | Repair & Maintenance                                    | Lead Mechanic                         | (1.00)        |
| Circuit Court Services  | General                | Administrative Services                                 | Fiscal Specialist                     | (0.50)        |
| Circuit Court Services  | General                | Administrative Services                                 | Fiscal Specialist                     | (0.50)        |
| <b>Subtotal 2024 Budget Positions Unfunded (But Not Abolished)</b>            |                        |   |                                       | <b>(6.90)</b> |

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE  
POSITIONS IN 2024 BUDGET BY POSITION TITLE**

| Dept   | Fund          | Program  | Position Title                   | FTE            |
|--|---------------|--|----------------------------------|----------------|
| <b>2024 Refunded Positions</b>                       |               |  |                                  |                |
| Circuit Court Services                               | General       | Administrative Services                                | Fiscal Specialist                | 1.00           |
| Public Works   | Central Fleet | Repair & Maintenance                                   | Shop Supervisor                  | 1.00           |
| <b>Subtotal of 2024 Positions Refunds</b>            |               |  |                                  | <b>2.00</b>    |
| <b>2024 Positions Sunset</b>                         |               |  |                                  |                |
| District Attorney                                    | ARPA          | American Rescue Plan (ARPA)                            | Special Prosecutor               | (1.00)         |
| District Attorney                                    | ARPA          | American Rescue Plan (ARPA)                            | Special Prosecutor               | (1.00)         |
| District Attorney                                    | ARPA          | American Rescue Plan (ARPA)                            | Special Prosecutor               | (1.00)         |
| District Attorney                                    | ARPA          | American Rescue Plan (ARPA)                            | Administrative Assistant         | (0.50)         |
| District Attorney                                    | ARPA          | American Rescue Plan (ARPA)                            | Administrative Assistant         | (0.50)         |
| District Attorney                                    | ARPA          | American Rescue Plan (ARPA)                            | Senior Administrative Assistant  | (1.00)         |
| District Attorney                                    | ARPA          | American Rescue Plan (ARPA)                            | Victim Witness Specialist        | (1.00)         |
| District Attorney                                    | ARPA          | American Rescue Plan (ARPA)                            | Victim Witness Specialist        | (1.00)         |
| Circuit Court Services                               | ARPA          | American Rescue Plan (ARPA)                            | Administrative Specialist        | (1.00)         |
| Circuit Court Services                               | ARPA          | American Rescue Plan (ARPA)                            | Court Commissioner               | (0.50)         |
| Circuit Court Services                               | ARPA          | American Rescue Plan (ARPA)                            | Court Commissioner               | (0.50)         |
| Circuit Court Services                               | ARPA          | American Rescue Plan (ARPA)                            | Fiscal Specialist                | (0.50)         |
| Circuit Court Services                               | ARPA          | American Rescue Plan (ARPA)                            | Senior Administrative Specialist | (1.00)         |
| Sheriff  | General       | Court Security   | Deputy                           | (1.00)         |
| Sheriff  | ARPA          | General Patrol   | Deputy                           | (1.00)         |
| <b>Subtotal Sunset Position Changes</b>              |               |  |                                  | <b>(12.50)</b> |
| <b>2024 Budget Position Decreased/Increased</b>      |               |  |                                  |                |
| Corporation Counsel                                  | General       | General Legal Services                                 | Financial Analyst                | (0.15)         |
| District Attorney                                    | General       | Administrative Services                                | Financial Analyst                | 0.15           |
| Health & Human Services                              | General       | Clinical Services -Mental Health Center                | Registered Nurse                 | (0.16)         |
| Health & Human Services                              | General       | Clinical Services -Mental Health Center                | Weekend Registered Nurse         | 0.37           |
| <b>Subtotal 2024 Budget Positions Increased</b>      |               |  |                                  | <b>0.21</b>    |
| <b>2023 Current Year Create</b>                      |               |  |                                  |                |
| Health & Human Services                              | General       | Clinical Services -Mental Health Outpatient Intensive  | Human Services Supervisor        | 1.00           |
| Public Works   | Airport       | Airport Operations                                     | Park Maintenance Worker          | 1.00           |
| Public Works   | Airport       | Airport Operations                                     | Park Maintenance Worker          | 1.00           |
| District Attorney                                    | General       | Prosecution  | Senior Administrative Specialist | 0.50           |
| Sheriff  | General       | General Patrol   | Deputy                           | 1.00           |
| <b>Subtotal of 2023 Create Positions</b>             |               |  |                                  | <b>4.50</b>    |
| <b>2023 Current Year Abolished Positions</b>         |               |  |                                  |                |
| Health & Human Services                              | General       | Adolescent & Family - Youth Intensive Services         | Clinical Therapist               | (1.00)         |
| Health & Human Services                              | General       | Clinical Services -Mental Health Outpatient - Clinical | Senior Substance Abuse Counselor | (1.00)         |
| <b>Subtotal of 2023 Abolished Positions</b>          |               |  |                                  | <b>(2.00)</b>  |
| <b>2023 Current Year Unfunded Positions</b>          |               |  |                                  |                |
| District Attorney                                    | General       | Prosecution  | Fiscal Specialist                | (1.00)         |
| District Attorney                                    | General       | Prosecution  | Administrative Assistant         | (0.12)         |
| <b>Subtotal of 2023 Positions Unfunds</b>            |               |  |                                  | <b>(1.12)</b>  |
| <b>2023 Current Year Refunded Positions</b>          |               |  |                                  |                |
| Health & Human Services                              | General       | Clinical Services -Mental Health Outpatient - Clinical | Clinical Therapist               | 1.00           |
| <b>Subtotal of 2023 Positions Increased</b>          |               |  |                                  | <b>1.00</b>    |
| <b>Total 2024 Net Change in Authorized Positions</b> |               |  |                                  | <b>(1.65)</b>  |

**REGULAR FULL-TIME / PART - TIME  
BUDGETED POSITIONS SUMMARY 2022-2024  
(INCLUDES EXTRA HELP AND OVERTIME)**

| DEPARTMENTS<br>BY FUND & FUNCTIONAL AREA      | FUND                                     | 2022<br>Actual  | Change<br>from<br>2022 | 2023<br>Budget  | Change<br>from<br>2023 | 2024<br>Budget  |
|---|--|-----------------|------------------------|-----------------|------------------------|-----------------|
| Emergency Preparedness                        | General                                  | 60.00           | -                      | 60.00           | 0.30                   | 60.30           |
| Emergency Preparedness                        | Radio Services                           | 5.50            | -                      | 5.50            | 0.20                   | 5.70            |
| District Attorney                             | General                                  | 33.50           | 0.50                   | 34.00           | 2.53                   | 36.53           |
| District Attorney                             | American Rescue Plan Act                 | 7.00            | -                      | 7.00            | (7.00)                 | 0.00            |
| Circuit Court Services                        | General                                  | 81.00           | -                      | 81.00           | -                      | 81.00           |
| Circuit Court Services                        | American Rescue Plan Act                 | 3.50            | -                      | 3.50            | (3.50)                 | 0.00            |
| Medical Examiner                              | General                                  | 14.50           | 1.50                   | 16.00           | -                      | 16.00           |
| Sheriff                                       | General                                  | 363.34          | (9.84)                 | 353.50          | (1.00)                 | 352.50          |
| <b>Justice and Public Safety</b>              |  | <b>568.34</b>   | <b>(7.84)</b>          | <b>560.50</b>   | <b>(8.47)</b>          | <b>552.03</b>   |
| Corporation Counsel                           | Child Support - General Fund             | 29.15           | -                      | 29.15           | 1.40                   | 30.55           |
| Health & Human Services                       | General Fund                             | 400.59          | 0.15                   | 400.74          | 0.21                   | 400.95          |
| Health & Human Services                       | Aging & Disab. Res. Center Contract Fund | 34.62           | 0.10                   | 34.72           | 1.00                   | 35.72           |
| Health & Human Services                       | American Rescue Plan Act                 | 6.50            | (1.50)                 | 5.00            | -                      | 5.00            |
| <b>Health and Human Services</b>              |  | <b>470.86</b>   | <b>(1.25)</b>          | <b>469.61</b>   | <b>2.61</b>            | <b>472.22</b>   |
| Register Of Deeds                             | General                                  | 16.00           | -                      | 16.00           | -                      | 16.00           |
| UW-Extension                                  | General                                  | 2.00            | -                      | 2.00            | -                      | 2.00            |
| Fed. Library                                  | State Aids & Misc. Fund                  | 7.25            | (1.00)                 | 6.25            | -                      | 6.25            |
| Fed. Library                                  | CAFÉ Shared Automation Fund              | 0.75            | -                      | 0.75            | -                      | 0.75            |
| Parks & Land Use                              | General                                  | 83.66           | 1.05                   | 84.71           | 1.00                   | 85.71           |
| Parks & Land Use                              | Golf Course                              | 3.90            | -                      | 3.90            | -                      | 3.90            |
| Parks & Land Use                              | Ice Arenas                               | 4.16            | -                      | 4.16            | -                      | 4.16            |
| Parks & Land Use                              | Materials Recycling Fund                 | 4.43            | -                      | 4.43            | -                      | 4.43            |
| Parks & Land Use                              | Community Development (a)                | 4.09            | -                      | 4.09            | 0.26                   | 4.35            |
| Parks & Land Use                              | Workforce Innovation Opportunity Act     | 0.76            | -                      | 0.76            | -                      | 0.76            |
| <b>Parks, Env., Educ., and Land Use</b>       |  | <b>127.00</b>   | <b>0.05</b>            | <b>127.05</b>   | <b>1.26</b>            | <b>128.31</b>   |
| Public Works                                  | General                                  | 39.90           | -                      | 39.90           | (1.00)                 | 38.90           |
| Public Works                                  | Transportation                           | 75.10           | (1.00)                 | 74.10           | (1.00)                 | 73.10           |
| Public Works                                  | Central Fleet Maintenance                | 14.00           | -                      | 14.00           | -                      | 14.00           |
| Public Works                                  | Airport                                  | 3.00            | -                      | 3.00            | 2.00                   | 5.00            |
| <b>Public Works</b>                           |  | <b>132.00</b>   | <b>(1.00)</b>          | <b>131.00</b>   | <b>-</b>               | <b>131.00</b>   |
| County Executive                              | General                                  | 4.65            | -                      | 4.65            | -                      | 4.65            |
| County Board                                  | General                                  | 3.50            | -                      | 3.50            | -                      | 3.50            |
| County Clerk                                  | General                                  | 5.00            | -                      | 5.00            | -                      | 5.00            |
| Treasurer                                     | General                                  | 5.00            | -                      | 5.00            | -                      | 5.00            |
| Dept. Of Administration                       | General                                  | 43.65           | (0.45)                 | 43.20           | 2.50                   | 45.70           |
| Dept. Of Administration                       | Risk Management                          | 2.90            | -                      | 2.90            | -                      | 2.90            |
| Dept. Of Administration                       | Collections                              | 7.40            | -                      | 7.40            | 1.00                   | 8.40            |
| Dept. Of Administration                       | End User Technology Fund                 | 47.05           | 4.95                   | 52.00           | -                      | 52.00           |
| Dept. Of Administration                       | American Job Center                      | 1.00            | -                      | 1.00            | -                      | 1.00            |
| Dept. Of Administration                       | American Rescue Plan Act                 | 1.00            | -                      | 1.00            | (1.00)                 | 0.00            |
| Corporation Counsel                           | General                                  | 11.85           | -                      | 11.85           | 0.45                   | 12.30           |
| <b>General Administration</b>                 |  | <b>133.00</b>   | <b>4.50</b>            | <b>137.50</b>   | <b>2.95</b>            | <b>140.45</b>   |
| Total Regular (F.T. / P.T) Positions (FTE)    |  | 1431.20         | (5.54)                 | 1425.66         | (1.65)                 | 1424.01         |
| Total Extra Help Positions (FTE)              |  | 111.44          | (13.04)                | 98.40           | (11.42)                | 86.98           |
| Total Overtime Positions (FTE)                |  | 27.67           | 0.08                   | 27.75           | 0.69                   | 28.45           |
| <b>TOTAL POSITION EQUIVALENTS COUNTY-WIDE</b> |  | <b>1,570.31</b> | <b>(18.50)</b>         | <b>1,551.81</b> | <b>(12.37)</b>         | <b>1,539.44</b> |

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



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| ADMINISTRATION - General Fund               | 22 Year End | 23 Budget | 23 Estimate | 24 Budget | Change |
|---|-------------|-----------|-------------|-----------|--------|
| <b>Business Office</b>                      |             |           |             |           |        |
| Administrative Specialist                   | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Administrative Assistant                    | 0.45        | -         | -           | -         | -      |
| Business & Collections Services Manager     | 0.85        | 0.85      | 0.85        | 0.85      | -      |
| Director of Administration                  | 0.85        | 0.85      | 0.85        | 0.85      | -      |
| Financial Analyst                           | 0.50        | 0.50      | 0.50        | 1.00      | 0.50   |
| Fiscal Assistant                            | 1.00        | 1.00      | 1.00        | -         | (1.00) |
| Fiscal Specialist                           | -           | -         | -           | 1.00      | 1.00   |
| Principal Financial Analyst                 | -           | 0.75      | 0.75        | 0.75      | -      |
| Principal Financial Project Analyst         | 0.75        | -         | -           | -         | -      |
| Extra Help                                  | -           | -         | -           | -         | -      |
| Overtime                                    | -           | -         | -           | -         | -      |
| Subtotal                                    | 5.40        | 4.95      | 4.95        | 5.45      | 0.50   |
| <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      | -      |
| Senior Fiscal Specialist                    | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Extra Help                                  | -           | -         | -           | -         | -      |
| Overtime                                    | -           | -         | -           | -         | -      |
| Subtotal                                    | 3.00        | 3.00      | 3.00        | 3.00      | -      |
| <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 Analyst                 | -           | 2.00      | 2.00        | 2.00      | -      |
| Principal Financial Project Analyst         | 1.00        | -         | -           | -         | -      |
| Senior Financial Analyst                    | 1.25        | 0.25      | 0.25        | 0.25      | -      |
| * Senior Financial Analyst                  | -           | -         | -           | 1.00      | 1.00   |
| Senior Fiscal Specialist                    | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Extra Help                                  | -           | -         | -           | -         | -      |
| Overtime                                    | -           | -         | -           | -         | -      |
| Subtotal                                    | 5.00        | 5.00      | 5.00        | 6.00      | 1.00   |
| <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      | -      |
| <b>Budget Management</b>                    |             |           |             |           |        |
| Budget Manager                              | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Budget Management Specialist                | 1.00        | -         | -           | -         | -      |
| Principal financial Analyst                 | -           | 1.00      | 1.00        | 1.00      | -      |
| Senior Financial Analyst                    | -           | 3.00      | 3.00        | 3.00      | -      |
| Senior Financial Budget Analyst             | 3.00        | -         | -           | -         | -      |
| Extra Help - Budget Intern                  | 0.69        | 0.69      | 0.69        | 0.17      | (0.52) |
| Overtime                                    | -           | -         | -           | -         | -      |
| Subtotal                                    | 5.69        | 5.69      | 5.69        | 5.17      | (0.52) |

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

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| ADMINISTRATION - General Fund (cont.)  | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change      |
|--|--------------|--------------|--------------|--------------|-------------|
| <b>Human Resources</b>   |              |              |              |              |             |
| Administrative Specialist  | 3.00         | 3.00         | 3.00         | 3.00         | -           |
| Employee Benefits Administrator  | 1.00         | 1.00         | 1.00         | 1.00         | -           |
| Human Resources Assistant  | 2.00         | 2.00         | 2.00         | -            | (2.00)      |
| Human Resources Benefits Assistant   | -            | -            | -            | 2.00         | 2.00        |
| 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         | -           |
| * Senior Human Resources Analyst   | -            | -            | -            | 1.00         | 1.00        |
| Extra Help   | -            | -            | -            | -            | -           |
| Overtime   | -            | -            | -            | -            | -           |
| Subtotal   | 12.00        | 12.00        | 12.00        | 13.00        | 1.00        |
| <b>Purchasing</b>  |              |              |              |              |             |
| Administrative Specialist  | 2.00         | 2.00         | 2.00         | 2.00         | -           |
| 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   | 6.25         | 6.25         | 6.25         | 6.25         | -           |
| <b>Records Management Services</b>   |              |              |              |              |             |
| Administrative Assistant   | 2.00         | 2.00         | 2.00         | 2.00         | -           |
| Extra Help   | -            | -            | -            | -            | -           |
| Overtime   | -            | -            | -            | -            | -           |
| Subtotal   | 2.00         | 2.00         | 2.00         | 2.00         | -           |
| * Sunset Position, position will be terminated or reduced if funding is terminated or reduced. |              |              |              |              |             |
| <b>TOTAL ADMINISTRATION - General Fund</b>   | <b>44.09</b> | <b>43.89</b> | <b>43.89</b> | <b>45.87</b> | <b>1.98</b> |
| Regular Positions  | 43.40        | 43.20        | 43.20        | 45.70        | 2.50        |
| Extra Help   | 0.69         | 0.69         | 0.69         | 0.17         | (0.52)      |
| Overtime   | -            | -            | -            | -            | -           |

**2024 BUDGET ACTIONS:**

|           |          |   |
|-----------|----------|---|
| Fund:     | 0.50 FTE | Financial Analyst position previously shared with the Emergency Preparedness Department.  |
| Transfer: | 1.00 FTE | Senior Financial Analyst from DOA-American Rescue Plan Act program to DOA-General Fund Accounting Services/Accounts Payable. This is a sunset position so the position will be terminated or reduced if funding is reduced or terminated. |
| Create:   | 1.00 FTE | Senior Human Resources Analyst position fully funded with American Rescue Plan Act funding. This is a sunset position so the position will be terminated or reduced if funding is reduced or terminated.                                  |
| Create:   | 1.00 FTE | Fiscal Specialist position in the Business Services Division.   |
| Abolish:  | 1.00 FTE | Fiscal Assistant position in the Business Services Division.  |
| Decrease: | 0.52 FTE | Extra Help in Budget Management   |
| Retitled  |          | Human Resources Assistant to Human Resources Benefits Assistant   |

**2023 CURRENT YEAR ACTIONS:**

None

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### Administration – General Fund (Cont.)

**2023 BUDGET ACTIONS:**

|               |            |   |
|---------------|------------|---|
|               | 3.00 FTE   | Administrative Specialists from Adm Services to Human Resources       |
|               | 2.00 FTE   | Administrative Specialists from Adm Svcs to Purchasing                |
| Transfer In/  | 1.00 FTE   | Administrative Specialists from Adm Svcs to Business Svcs             |
| Restate:      | 0.10 FTE   | Business Svcs Mgr from Adm Svcs to Business Svcs                      |
|               | 2.00 FTE   | Human Resources Assistant from Adm Svcs to Human Resources            |
|               | 1.00 FTE   | Senior Fiscal Specialist from Business Svcs to Payroll                |
| Transfer Out/ | (0.50 FTE) | Financial Analyst from DOA General Fund Business Services             |
| Restate:      | (0.25 FTE) | Information Technology Manager from DOA General Fund-Solutions        |
|               | (2.25 FTE) | Principal IT Professional from DOA General Fund-Solutions             |
|               | (6.00 FTE) | Senior IT Professional from DOA General Fund-Solutions                |
|               | (1.00 FTE) | Solutions Administrator from DOA General Fund Solutions               |
| Reclassify:   | 1.00 FTE   | Senior Financial Analyst to Principal Financial Analyst in Accounting |
|               | 2.00 FTE   | Principal Financial Projects Analyst to Principal Financial Analyst   |
|               | 1.00 FTE   | Budget Management Specialist to Principal Financial Analyst in Budget |
|               | 3.00 FTE   | Senior Financial Budget Analyst to Senior Financial Analyst in Budget |
| Unfund:       | (0.45 FTE) | Administrative Assistant in Business Services                         |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| ADMINISTRATION - Special Purpose Grant Fund (ARPA)   | 22 Year End | 23 Budget   | 23 Estimate | 24 Budget | Change        |
|--|-------------|-------------|-------------|-----------|---------------|
| <b>American Rescue Plane Act - Administration</b>  |             |             |             |           |               |
| * Senior Financial Analyst (a)   | 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. |             |             |             |           |               |
| (a) The 2021 Estimate reflects a partial year FTE.   |             |             |             |           |               |
| <b>TOTAL ADMINISTRATION - Special Purpose Grant Fund (ARPA)</b>                                | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>-</b>  | <b>(1.00)</b> |
| Regular Positions  | 1.00        | 1.00        | 1.00        | -         | (1.00)        |
| Extra Help   | -           | -           | -           | -         | -             |
| Overtime   | -           | -           | -           | -         | -             |

**2024 BUDGET ACTIONS:**

Transfer:           1.00 FTE       Senior Financial Analyst from DOA-ARPA program to DOA-General Fund Accounting Services/Accounts Payable

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| ADMINISTRATION - End User Technology Fund  | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change        |
|--|--------------|--------------|--------------|--------------|---------------|
| <b>IT Public Safety Systems, Business Application Support, Solutions, Project Management, and Operations</b> |              |              |              |              |               |
| Business Applications Support Administrator  | 1.00         | 1.00         | 1.00         | -            | (1.00)        |
| Business Applications Support Manager  | -            | -            | -            | 1.00         | 1.00          |
| Business Services Administrator  | 1.00         | 1.00         | 1.00         | -            | (1.00)        |
| Chief Information Officer  | -            | -            | -            | 0.85         | 0.85          |
| Financial Analyst  | 0.50         | 0.50         | 0.50         | 0.50         | -             |
| Information Technology Analyst   | 3.00         | 3.00         | 3.00         | 2.00         | (1.00)        |
| Information Technology Infrastructure Administrator  | 1.00         | 1.00         | 1.00         | -            | (1.00)        |
| Information Technology Manager   | 1.00         | 1.00         | 1.00         | -            | (1.00)        |
| Information Technology Operations Manager  | -            | -            | -            | 0.85         | 0.85          |
| Information Technology Solutions Manager   | -            | -            | -            | 1.00         | 1.00          |
| Information Technology Technician  | -            | 4.00         | 4.00         | 4.00         | -             |
| Principal Information Technology Professional  | 16.00        | 16.00        | 16.00        | 18.00        | 2.00          |
| Project Management Office Manager  | -            | -            | -            | 1.00         | 1.00          |
| Public Safety Systems Administrator  | 1.00         | 1.00         | 1.00         | -            | (1.00)        |
| Public Safety Systems Manager  | -            | -            | -            | 1.00         | 1.00          |
| Records Management Analyst   | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Senior Information Technology Professional   | 19.00        | 20.00        | 20.00        | 19.00        | (1.00)        |
| Solutions Administrator  | 1.00         | 1.00         | 1.00         | -            | (1.00)        |
| Extra Help   | 2.71         | 2.71         | 2.71         | 2.25         | (0.46)        |
| Overtime   | -            | -            | -            | -            | -             |
| Subtotal   | 48.21        | 53.21        | 53.21        | 52.45        | (0.76)        |
| <b>Communications</b>  |              |              |              |              |               |
| Administrative Assistant   | 0.05         | -            | -            | -            | -             |
| Chief Information Officer  | -            | -            | -            | 0.15         | 0.15          |
| Financial Analyst  | 0.50         | 0.50         | 0.50         | 0.50         | -             |
| Information Technology Analyst   | -            | -            | -            | 1.00         | 1.00          |
| Information Technology Operations Manager  | -            | -            | -            | 0.15         | 0.15          |
| 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         | 1.51         | 1.51         | 1.81         | 0.30          |
| <b>TOTAL ADMINISTRATION - End User Technology Fund</b>   |              |              |              |              |               |
|  | <b>49.77</b> | <b>54.72</b> | <b>54.72</b> | <b>54.26</b> | <b>(0.46)</b> |
| Regular Positions  | 47.05        | 52.00        | 52.00        | 52.00        | -             |
| Extra Help   | 2.71         | 2.71         | 2.71         | 2.25         | (0.46)        |
| Overtime   | 0.01         | 0.01         | 0.01         | 0.01         | -             |

**2024 BUDGET ACTIONS:**

|                    |  |
|--------------------|--|
| Retitled           | Business Application Support Administrator to Business Application Support Manager               |
| Retitled           | Business Services Administrator to Project Management Office Manager                             |
| Retitled           | Information Technology Manager to Chief Information Officer                                      |
| Transfer: 0.15 FTE | Chief Information Officer from IT Operations to the Communications Program                       |
| Reclass: 1.00 FTE  | Information Technology Analyst to a Senior IT Professional in IT Operations                      |
| Retitled           | Information Technology Infrastructure Administrator to Information Technology Operations Manager |

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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|           |          |  |
|-----------|----------|--|
| Transfer: | 0.15 FTE | Information Technology Operations Manager from the IT Operations to the Communications Program.  |
| Retitled  |          | Solutions Administrator to Information Technology Solutions Manager  |
| Reclass:  | 1.00 FTE | Senior IT Professional in Public Safety Systems to Principal IT Professional.  |
| Reclass:  | 1.00 FTE | Senior IT Professional in Solutions to Principal IT Professional   |
| Retitled  |          | Public Safety Systems Administrator to Public Safety Systems Manager   |
| Reduce    | 0.46 FTE | Extra Help   |
| Reclass   | 1.00 FTE | Senior IT Professional from Information Technology Analyst (underfilled as Information Technology Technician in 2023) in the Communications program. |

### 2023 CURRENT YEAR ACTIONS:

None:

### 2023 BUDGET ACTIONS:

|              |            |  |
|--------------|------------|--|
|              | 0.50 FTE   | Financial Analyst from DOA General Fund Business Services  |
| Transfer In: | 0.25 FTE   | Information Technology Manager from DOA General Fund-Solutions   |
|              | 2.25 FTE   | Principal IT Professional from DOA General Fund-Solutions  |
|              | 6.00 FTE   | FTE Senior IT Professional from DOA General Fund-Solutions   |
|              | 1.00 FTE   | FTE Solutions Administrator from DOA General Fund Solutions  |
| Create       | 1.00 FTE   | IT Technician staff funded by Health and Human Services  |
| Create:      | 1.00 FTE   | Senior IT Professional funded by Health and Human Services   |
| Create:      | 2.00 FTE   | Information Technology Technician FTE staff. Positions were previously paid through a contract as an operating expense |
| Refund:      | 1.00 FTE   | Information Technology Technician  |
| Unfund:      | (0.05 FTE) | Unfund 0.05 FTE Administrative Assistant Position in Communications  |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| ADMINISTRATION - Risk Management Fund               | 22 Year End | 23 Budget   | 23 Estimate | 24 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  | -           | -           | -           | -           | -        |

**2024 BUDGET ACTIONS:**

None

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| ADMINISTRATION - Collections Fund              | 22 Year End | 23 Budget   | 23 Estimate | 24 Budget   | Change      |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Collections</b>                             |             |             |             |             |             |
| Business & Collections Services Manager        | 0.15        | 0.15        | 0.15        | 0.15        | -           |
| Collections Specialist                         | 3.00        | 3.00        | 3.00        | 4.00        | 1.00        |
| Collections Supervisor                         | 1.00        | 1.00        | 1.00        | 1.00        | -           |
| Fiscal Specialist                              | 1.00        | 1.00        | 1.00        | 1.00        | -           |
| Principal Financial Analyst                    | -           | 0.25        | 0.25        | 0.25        | -           |
| Principal Financial Project Analyst            | 0.25        | -           | -           | -           | -           |
| Senior Collections Specialist                  | 2.00        | 2.00        | 2.00        | 2.00        | -           |
| Extra Help                                     | 0.60        | -           | -           | -           | -           |
| Overtime                                       | -           | -           | -           | -           | -           |
| Subtotal                                       | 8.00        | 7.40        | 7.40        | 8.40        | 1.00        |
| <hr/>  |             |             |             |             |             |
| <b>TOTAL ADMINISTRATION - Collections Fund</b> | <b>8.00</b> | <b>7.40</b> | <b>7.40</b> | <b>8.40</b> | <b>1.00</b> |
| <hr/>  |             |             |             |             |             |
| Regular Positions                              | 7.40        | 7.40        | 7.40        | 8.40        | 1.00        |
| Extra Help                                     | 0.60        | -           | -           | -           | -           |
| Overtime                                       | -           | -           | -           | -           | -           |

**2024 BUDGET ACTIONS:**

Create:                      1.00 FTE                      Senior Collections Specialist to address account activity.  
 Position is budgeted as an underfill.

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

Reduce:                      (0.60 FTE)                      Extra Help



## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| ADMINISTRATION - American Job Center   | 22 Year End | 23 Budget   | 23 Estimate | 24 Budget   | Change   |
|--|-------------|-------------|-------------|-------------|----------|
| <b>American Job Center</b>   |             |             |             |             |          |
| * Workforce Development Center Coordinator   | 1.00        | 1.00        | 1.00        | -           | (1.00)   |
| * Workforce System Coordinator   | -           | -           | -           | 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   | -           | -           | -           | -           | -        |

**2024 BUDGET ACTIONS:**

Title Change: Workforce Development Center Coordinator to Workforce System Coordinator

**2023 CURRENT YEAR ACTIONS:**

None

**2022 BUDGET ACTIONS:**

None

| TOTAL ADMINISTRATION - All Funds | 107.01 | 110.91 | 110.91 | 112.43 | 1.52   |
|----------------------------------|--------|--------|--------|--------|--------|
| Regular Positions                | 103.00 | 107.50 | 107.50 | 110.00 | 2.50   |
| Extra Help                       | 4.00   | 3.40   | 3.40   | 2.42   | (0.98) |
| Overtime                         | 0.01   | 0.01   | 0.01   | 0.01   | -      |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>BRIDGES LIBRARY SYSTEM</b>               | 22 Year End | 23 Budget   | 23 Estimate | 24 Budget   | Change   |
|---|-------------|-------------|-------------|-------------|----------|
| <b>STATE AID, FEDERAL AND MISC. FUND</b>    |             |             |             |             |          |
| <b>Payments to Member Libraries/Systems</b> |             |             |             |             |          |
| * Departmental Executive Assistant          | 0.13        | 0.13        | 0.13        | 0.13        | -        |
| * Director of Bridges Library System        | 0.30        | 0.30        | 0.30        | 0.30        | -        |
| Extra Help                                  | -           | -           | -           | -           | -        |
| Overtime                                    | -           | -           | -           | -           | -        |
| Subtotal                                    | 0.43        | 0.43        | 0.43        | 0.43        | -        |
| <b>Administrative Services</b>              |             |             |             |             |          |
| * Departmental Executive Assistant          | 0.60        | 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                                    | 1.17        | 1.17        | 1.17        | 1.17        | -        |
| <b>Resource Sharing</b>                     |             |             |             |             |          |
| * Departmental Executive Assistant          | 0.06        | 0.06        | 0.06        | 0.06        | -        |
| * Director of Bridges Library System        | 0.05        | 0.05        | 0.05        | 0.05        | -        |
| * Librarian                                 | 1.02        | 1.02        | 1.02        | 1.02        | -        |
| * Library Automation Coordinator            | 0.15        | 0.15        | 0.15        | 0.15        | -        |
| Extra Help                                  | -           | -           | -           | -           | -        |
| Overtime                                    | -           | -           | -           | -           | -        |
| Subtotal                                    | 1.28        | 1.28        | 1.28        | 1.28        | -        |
| <b>Automation Technology</b>                |             |             |             |             |          |
| * Director of Bridges Library System        | 0.05        | 0.05        | 0.05        | 0.05        | -        |
| * Librarian                                 | 1.00        | -           | -           | -           | -        |
| * Library Automation Coordinator            | 0.08        | 0.08        | 0.08        | 0.08        | -        |
| Extra Help                                  | -           | -           | -           | -           | -        |
| Overtime                                    | -           | -           | -           | -           | -        |
| Subtotal                                    | 1.13        | 0.13        | 0.13        | 0.13        | -        |
| <b>Education and Outreach</b>               |             |             |             |             |          |
| * Administrative Specialist                 | -           | -           | -           | -           | -        |
| * Departmental Executive Assistant          | 0.21        | 0.21        | 0.21        | 0.21        | -        |
| * Director of Bridges Library System        | 0.05        | 0.05        | 0.05        | 0.05        | -        |
| * Librarian                                 | 2.98        | 2.98        | 2.98        | 1.98        | (1.00)   |
| * Public Communications Coordinator         | -           | -           | -           | 1.00        | 1.00     |
| Extra Help                                  | -           | -           | -           | -           | -        |
| Overtime                                    | -           | -           | -           | -           | -        |
| Subtotal                                    | 3.24        | 3.24        | 3.24        | 3.24        | -        |
| <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>8.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>-</b> |
| Regular Positions                           | 8.00        | 7.00        | 7.00        | 7.00        | -        |
| 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.

**2024 BUDGET ACTIONS:**

Reclassify: 1.00 FTE Librarian to Public Communications Coordinator

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

Unfund: (1.00 FTE) Librarian

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>CIRCUIT COURT SERVICES</b>                 | 22 Year End | 23 Budget | 23 Estimate | 24 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      | -      |
| 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 Fiscal Specialist                      | 3.00        | 3.00      | 3.00        | 3.00      | -      |
| Extra Help                                    | 0.75        | 0.75      | 0.75        | 1.73      | 0.98   |
| Overtime                                      | -           | -         | -           | -         | -      |
| Subtotal                                      | 15.75       | 15.75     | 15.75       | 16.73     | 0.98   |
| <b>Criminal and Traffic Division</b>          |             |           |             |           |        |
| Administrative Specialist                     | 4.00        | 5.00      | 5.00        | 6.00      | 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              | 14.00       | 15.00     | 15.00       | 14.00     | (1.00) |
| Extra Help                                    | -           | -         | -           | -         | -      |
| Overtime                                      | 0.06        | 0.06      | 0.06        | 0.07      | 0.01   |
| Subtotal                                      | 20.06       | 22.06     | 22.06       | 22.07     | 0.01   |
| <b>Family Division</b>                        |             |           |             |           |        |
| Administrative Specialist                     | 5.00        | 5.00      | 5.00        | 5.00      | -      |
| Circuit Court Supervisor                      | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Senior Administrative Specialist              | 7.00        | 5.00      | 5.00        | 5.00      | -      |
| Extra Help                                    | 1.00        | 1.00      | 1.00        | -         | (1.00) |
| Overtime                                      | 0.04        | 0.04      | 0.04        | 0.03      | (0.01) |
| Subtotal                                      | 14.04       | 12.04     | 12.04       | 11.03     | (1.01) |
| <b>Civil and Small Claim Division</b>         |             |           |             |           |        |
| Administrative Specialist                     | 4.00        | 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                                    | -           | -         | -           | -         | -      |
| Overtime                                      | 0.07        | 0.07      | 0.07        | 0.06      | (0.01) |
| Subtotal                                      | 13.07       | 13.07     | 13.07       | 13.06     | (0.01) |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| CIRCUIT COURT SERVICES (cont.)      | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change        |
|-------------------------------------|--------------|--------------|--------------|--------------|---------------|
| <b>Juvenile/Probate Division</b>    |              |              |              |              |               |
| Administrative Specialist           | 4.00         | 4.00         | 4.00         | 3.00         | (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         | 6.00         | 1.00          |
| Extra Help                          | 1.00         | 1.00         | 1.00         | -            | (1.00)        |
| Overtime                            | 0.04         | 0.04         | 0.04         | 0.04         | -             |
| Subtotal                            | 12.04        | 12.04        | 12.04        | 11.04        | (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         | 0.75         | 0.50          |
| Overtime                            | -            | -            | -            | -            | -             |
| Subtotal                            | 5.25         | 5.25         | 5.25         | 5.75         | 0.50          |
| <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>84.21</b> | <b>84.21</b> | <b>84.21</b> | <b>83.68</b> | <b>(0.53)</b> |
| Regular Positions                   | 81.00        | 81.00        | 81.00        | 81.00        | -             |
| Extra Help                          | 3.00         | 3.00         | 3.00         | 2.48         | (0.52)        |
| Overtime*                           | 0.21         | 0.21         | 0.21         | 0.20         | (0.01)        |

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

## 2024 Budget Actions:

### Administrative Division

Increase 0.98 FTE 0.89 Extra Help Law Intern, 0.09 Extra Help Civilian Bailiff

### Criminal Division

Transfer (1.00) FTE Senior Administrative Specialist to Juvenile/Probate

Transfer 1.00 FTE Administrative Specialist from Juvenile/Probate

Create 1.00 FTE Extra Help Lead Worker

### Family Division

Decrease (1.00) FTE Extra Help Semi-Skilled for Imaging

### Juvenile/Probate Division

Transfer (1.00) FTE Administrative Specialist to Criminal

Transfer 1.00 FTE Senior Administrative Specialist from Criminal

Decrease (1.00) FTE Extra Help Semi-Skilled for Imaging

### Family Court Services

Increase 0.50 FTE Extra Help Semi-Skilled for Imaging

## 2023 Current Year Actions:

None

## 2023 Budget Actions:

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| CIRCUIT COURT SERVICES - Special Purpose Grant Fund (ARPA) | 22 Year End | 23 Budget | 23 Estimate (a) | 24 Budget | Change |
|--|-------------|-----------|-----------------|-----------|--------|
| <b>American Rescue Plan Act - Circuit Court Services</b>   |             |           |                 |           |        |
| * Administrative Specialist (a)                            | 1.00        | 1.00      | 1.00            | -         | (1.00) |
| * Court Commissioner (a)                                   | 1.00        | 1.00      | 1.00            | -         | (1.00) |
| * Fiscal Specialist (a)                                    | 0.50        | 0.50      | 0.50            | -         | (0.50) |
| * Senior Administrative Specialist (a)                     | 1.00        | 1.00      | 1.00            | -         | (1.00) |
| Extra Help   | -           | -         | -               | -         | -      |
| Overtime   | -           | -         | -               | -         | -      |
| Subtotal   | 3.50        | 3.50      | 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>3.50</b> | <b>3.50</b> | <b>3.50</b> | <b>-</b> | <b>(3.50)</b> |
| Regular Positions                   | 3.50        | 3.50        | 3.50        | -        | (3.50)        |
| Extra Help                          | -           | -           | -           | -        | -             |
| Overtime                            | -           | -           | -           | -        | -             |

## 2024 BUDGET ACTIONS:

- Sunset:            1.00 FTE     Administrative Specialist
- Sunset:            1.00 FTE     Court Commissioner
- Sunset:            0.50 FTE     Fiscal Specialist
- Sunset:            1.00 FTE     Senior Administrative Specialist

## 2023 CURRENT YEAR ACTIONS:

None

## 2023 BUDGET ACTIONS:

None

|   |              |              |              |              |               |
|---|--------------|--------------|--------------|--------------|---------------|
| <b>TOTAL CIRCUIT COURT SERVICES - All Funds</b> | <b>88.30</b> | <b>87.71</b> | <b>87.71</b> | <b>82.50</b> | <b>(5.21)</b> |
| Regular Positions                               | 85.09        | 84.50        | 84.50        | 82.50        | (2.00)        |
| Extra Help                                      | 3.00         | 3.00         | 3.00         | -            | (3.00)        |
| Overtime  | 0.21         | 0.21         | 0.21         | 0            | (0.21)        |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>CORPORATION COUNSEL - General Fund</b>       | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change      |
|---|--------------|--------------|--------------|--------------|-------------|
| <b>General Legal Services</b>                   |              |              |              |              |             |
| Administrative Assistant                        | 0.50         | 0.50         | 0.50         | 0.50         | -           |
| Attorney  | 1.00         | 1.00         | 1.00         | 2.00         | 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         | 0.10         | (0.05)      |
| Office Services Coordinator                     | 0.50         | 0.50         | 0.50         | 0.50         | -           |
| Paralegal                                       | -            | -            | -            | 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                                 | 3.00         | 3.00         | 3.00         | 2.00         | (1.00)      |
| Extra Help                                      | 0.40         | 0.48         | 0.48         | 0.76         | 0.28        |
| Overtime  | 0.01         | 0.01         | 0.01         | 0.02         | 0.01        |
| Subtotal  | 12.26        | 12.34        | 12.34        | 13.08        | 0.74        |
| <hr/>   |              |              |              |              |             |
| <b>TOTAL CORPORATION COUNSEL - General Fund</b> | <b>12.26</b> | <b>12.34</b> | <b>12.34</b> | <b>13.08</b> | <b>0.74</b> |
| <hr/>   |              |              |              |              |             |
| Regular Positions                               | 11.85        | 11.85        | 11.85        | 12.30        | 0.45        |
| Extra Help                                      | 0.40         | 0.48         | 0.48         | 0.76         | 0.28        |
| Overtime  | 0.01         | 0.01         | 0.01         | 0.02         | 0.01        |

**2024 BUDGET ACTIONS:**

|          |            |                                  |
|----------|------------|----------------------------------|
| Create   | 0.50 FTE   | Paralegal                        |
| Decrease | (0.05 FTE) | Financial Analyst shared with DA |
| Increase | 0.28 FTE   | Extra Help                       |
| Increase | 0.01 FTE   | Overtime                         |

**2023 CURRENT YEAR ACTIONS:**

|            |          |  |
|------------|----------|--|
| Reclassify | 1.00 FTE | Sr. Attorney underfilled with Attorney |
|------------|----------|--|

**2023 BUDGET ACTIONS:**

|          |          |            |
|----------|----------|------------|
| Increase | 0.08 FTE | Extra Help |
|----------|----------|------------|

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>CORPORATION COUNSEL - Child Support</b>       | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change      |
|--|--------------|--------------|--------------|--------------|-------------|
| <b>Child Support</b>                             |              |              |              |              |             |
| Administrative Assistant                         | 1.50         | 1.50         | 1.50         | 1.50         | -           |
| Administrative Specialist                        | 7.00         | 6.00         | 6.00         | 6.00         | -           |
| * Attorney                                       | 2.00         | 1.00         | 1.00         | 1.00         | -           |
| Child Support Specialist                         | 6.00         | 6.00         | 6.00         | 6.00         | -           |
| ** 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         | 0.75         | (0.10)      |
| Fiscal Specialist                                | 2.00         | 2.00         | 2.00         | 2.00         | -           |
| Office Services Coordinator                      | 1.50         | 1.50         | 1.50         | 1.50         | -           |
| Paralegal  | -            | -            | -            | 0.50         | 0.50        |
| Principal Assistant Corporation Counsel          | 1.00         | 1.00         | 1.00         | 1.00         | -           |
| Senior Administrative Specialist                 | 2.00         | 3.00         | 3.00         | 3.00         | -           |
| Senior Attorney                                  | 1.00         | 2.00         | 2.00         | 2.00         | -           |
| Senior Child Support Specialist                  | 1.00         | 1.00         | 1.00         | 2.00         | 1.00        |
| Senior Fiscal Specialist                         | 1.00         | 1.00         | 1.00         | 1.00         | -           |
| Extra Help                                       | 0.07         | 0.24         | 0.24         | 0.24         | -           |
| Overtime   | 0.04         | -            | -            | -            | -           |
| Subtotal   | 29.26        | 29.39        | 29.39        | 30.79        | 1.40        |
| <hr/>  |              |              |              |              |             |
| <b>TOTAL CORPORATION COUNSEL - Child Support</b> | <b>29.26</b> | <b>29.39</b> | <b>29.39</b> | <b>30.79</b> | <b>1.40</b> |
| <hr/>  |              |              |              |              |             |
| Regular Positions                                | 29.15        | 29.15        | 29.15        | 30.55        | 1.40        |
| Extra Help                                       | 0.07         | 0.24         | 0.24         | 0.24         | -           |
| Overtime   | 0.04         | 0.00         | 0.00         | 0.00         | -           |

\* 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%.**

**2024 BUDGET ACTIONS:**

|            |            |   |
|------------|------------|---|
| Create     | 1.00 FTE   | Child Support Specialist                                      |
| Reclassify | 1.00 FTE   | Child Support Specialist to a Senior Child Support Specialist |
| Create     | 0.50 FTE   | Paralegal   |
| Transfer   | (0.10 FTE) | Financial Analyst shared with DA                              |

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

|            |            |   |
|------------|------------|---|
| Reclassify | 1.00 FTE   | Administrative Specialist to a Senior Administrative Specialist |
| Increase   | 1.00 FTE   | Senior Attorney   |
| Decrease   | (1.00 FTE) | Attorney  |
| Increase   | 0.17 FTE   | Extra Help  |
| Decrease   | (0.04 FTE) | Overtime  |

| <b>TOTAL CORPORATION COUNSEL - ALL FUNDS</b> | <b>41.52</b> | <b>41.73</b> | <b>41.73</b> | <b>43.87</b> | <b>2.14</b> |
|--|--------------|--------------|--------------|--------------|-------------|
| Regular Positions                            | 41.00        | 41.00        | 41.00        | 42.85        | 1.85        |
| Extra Help                                   | 0.47         | 0.72         | 0.72         | 1.00         | 0.28        |
| Overtime                                     | 0.05         | 0.01         | 0.01         | 0.02         | 0.01        |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>COUNTY BOARD</b>         | 22 Year End | 23 Budget   | 23 Estimate | 24 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      | -           | -           | -           | -           | -        |
| Extra Help                  | -           | -           | -           | -           | -        |
| Overtime                    | -           | -           | -           | -           | -        |
| Subtotal                    | -           | -           | -           | -           | -        |
| <b>TOTAL COUNTY BOARD*</b>  |             |             |             |             |          |
|                             | <b>3.89</b> | <b>3.89</b> | <b>3.89</b> | <b>3.89</b> | <b>-</b> |
| Regular Positions           | 3.50        | 3.50        | 3.50        | 3.50        | -        |
| 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.

**2024 BUDGET ACTIONS:**

None

**2023 CURRENT YEAR ACTIONS:**

**2023 BUDGET ACTIONS:**

None



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| COUNTY CLERK   | 22 Year End | 23 Budget   | 23 Estimate | 24 Budget   | Change   |
|--|-------------|-------------|-------------|-------------|----------|
| <b>Elections</b>   |             |             |             |             |          |
| Administrative Specialist                                | 0.03        | 0.03        | 0.03        | 0.03        | -        |
| 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        | 0.70        | 0.70        | -        |
| Extra Help   | 0.51        | 0.51        | 0.51        | 0.51        | -        |
| Overtime   | -           | -           | -           | -           | -        |
| Subtotal   | 2.84        | 2.84        | 2.84        | 2.84        | -        |
| <b>Legislative Support &amp; Administrative Services</b> |             |             |             |             |          |
| Administrative Specialist                                | 0.10        | 0.10        | 0.10        | 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                         | 0.20        | 0.20        | 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                                | 0.87        | 0.87        | 0.87        | 0.87        | -        |
| 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        | 0.10        | 0.10        | -        |
| Extra Help   | -           | -           | -           | -           | -        |
| Overtime   | -           | -           | -           | -           | -        |
| Subtotal   | 2.17        | 2.17        | 2.17        | 2.17        | -        |
| <b>TOTAL COUNTY CLERK</b>                                |             |             |             |             |          |
|  | <b>5.51</b> | <b>5.51</b> | <b>5.51</b> | <b>5.51</b> | <b>-</b> |
| Regular Positions  | 5.00        | 5.00        | 5.00        | 5.00        | -        |
| Extra Help   | 0.51        | 0.51        | 0.51        | 0.51        | -        |
| Overtime   | -           | -           | -           | -           | -        |

**2024 BUDGET ACTIONS:**

None

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| COUNTY EXECUTIVE                                  | 22 Year End | 23 Budget   | 23 Estimate | 24 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        | -        |
| <b>TOTAL COUNTY EXECUTIVE</b>                     | <b>4.65</b> | <b>4.65</b> | <b>4.65</b> | <b>4.65</b> | <b>-</b> |
| Regular Positions                                 | 4.65        | 4.65        | 4.65        | 4.65        | -        |
| Extra Help  | -           | -           | -           | -           | -        |
| Overtime  | -           | -           | -           | -           | -        |

**2024 BUDGET ACTIONS:**

None

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>COUNTY TREASURER</b>        | 22 Year End | 23 Budget   | 23 Estimate | 24 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        | -        |

**2024 BUDGET ACTIONS:**

None

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

## Full-time Equivalents (FTE)

| <b>DISTRICT ATTORNEY</b>                     | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change      |
|--|--------------|--------------|--------------|--------------|-------------|
| <b>Prosecution / Administrative Services</b> |              |              |              |              |             |
| Administrative Assistant                     | 3.00         | 3.00         | 3.00         | 3.00         | -           |
| * Administrative Assistant                   | -            | 0.50         | 0.50         | 0.38         | (0.12)      |
| Administrative Specialist                    | 4.00         | 4.00         | 4.00         | 4.00         | -           |
| Financial Analyst                            | -            | -            | -            | 0.15         | 0.15        |
| 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           | -            | -            | -            | 1.00         | 1.00        |
| Senior Administrative Specialist             | 9.00         | 9.00         | 9.00         | 9.50         | 0.50        |
| * Special Prosecutor                         | -            | -            | -            | 1.00         | 1.00        |
| Support Staff Supervisor                     | 1.00         | 1.00         | 1.00         | 1.00         | -           |
| Victim Witness Counselor                     | 1.00         | 1.00         | 1.00         | 1.00         | -           |
| Extra Help                                   | -            | 0.25         | 0.25         | 0.56         | 0.31        |
| Overtime                                     | -            | -            | -            | -            | -           |
| <b>Subtotal</b>                              | <b>22.00</b> | <b>22.75</b> | <b>22.75</b> | <b>24.59</b> | <b>1.84</b> |
| <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                  | -            | -            | -            | 1.00         | 1.00        |
| Victim/Witness Specialist                    | 4.50         | 4.50         | 4.50         | 4.50         | -           |
| Extra Help                                   | -            | -            | -            | -            | -           |
| Overtime                                     | -            | -            | -            | 0.01         | 0.01        |
| <b>Subtotal</b>                              | <b>7.50</b>  | <b>6.50</b>  | <b>7.50</b>  | <b>8.51</b>  | <b>2.01</b> |
| <b>VOCA Grant Program</b>                    |              |              |              |              |             |
| * Victim Witness Counselor                   | 1.00         | 1.00         | 1.00         | 1.00         | -           |
| * Victim Witness Specialist                  | 3.00         | 3.00         | 3.00         | 3.00         | -           |
| Extra Help                                   | -            | -            | -            | -            | -           |
| Overtime                                     | -            | -            | -            | -            | -           |
| <b>Subtotal</b>                              | <b>4.00</b>  | <b>4.00</b>  | <b>4.00</b>  | <b>4.00</b>  | <b>-</b>    |
| <b>Victim/Witness Subtotal</b>               | <b>11.50</b> | <b>10.50</b> | <b>11.50</b> | <b>12.51</b> | <b>2.01</b> |

| Other positions not included in the above total include: |       |       |       |       |      |
|--|-------|-------|-------|-------|------|
| State funded District Attorney/ Assistant DA's           | 17.00 | 17.00 | 18.00 | 18.00 | 1.00 |
| 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>33.50</b> | <b>33.25</b> | <b>34.25</b> | <b>37.10</b> | <b>3.85</b> |
|--------------------------------|--------------|--------------|--------------|--------------|-------------|
| Regular Positions              | 33.50        | 33.00        | 34.00        | 36.53        | 3.53        |
| Extra Help                     | -            | 0.25         | 0.25         | 0.56         | 0.31        |
| Overtime                       | -            | -            | -            | 0.01         | 0.01        |

### 2024 BUDGET ACTIONS:

|           |          |   |
|-----------|----------|---|
| Transfer: | 0.15 FTE | Financial Analyst position shared with Corporation Counsel/Child Support. |
| Increase  | 0.01 FTE | Overtime increases.   |
| Create:   | 1.00 FTE | Special Prosecutor (Sunset).  |
| Create:   | 1.00 FTE | Senior Administrative Specialist (Sunset).                                |
| Create:   | 1.00 FTE | Victim Witness Specialist (Sunset).                                       |
| Decrease: | 0.12 FTE | SMART Prosecution Administrative Assistant.                               |

### 2023 CURRENT YEAR ACTIONS:

|          |          |   |
|----------|----------|---|
| Unfund:  | 1.00 FTE | Fiscal Specialist in the Prosecution Division as authorized in ordinance 177-74 |
| Create:  | 0.50 FTE | Sr. Administrative Specialist as authorized in ordinance 177-74                 |
| Increase | 0.31 FTE | Temporary Extra Help.   |

### 2023 BUDGET ACTIONS:

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| DISTRICT ATTORNEY - Special Purpose Grant Fund (ARPA) | 22 Year End | 23 Budget | 23 Estimate (a) | 24 Budget | Change |
|---|-------------|-----------|-----------------|-----------|--------|
| <b>American Rescue Plan Act - District Attorney</b>   |             |           |                 |           |        |
| * Special Prosecutor (a)                              | 3.00        | 3.00      | 3.00            | -         | (3.00) |
| * Administrative Assistant (a)                        | 1.00        | 1.00      | 1.00            | -         | (1.00) |
| * Senior Administrative Assistant (a)                 | 1.00        | 1.00      | 1.00            | -         | (1.00) |
| * Victim Witness Specialist (a)                       | 2.00        | 2.00      | 2.00            | -         | (2.00) |
| Extra Help  | -           | -         | -               | -         | -      |
| Overtime  | -           | -         | -               | -         | -      |
| Subtotal  | 7.00        | 7.00      | 7.00            | -         | (7.00) |

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

(a) 2021 reflects a partial year FTE.

|                                |             |             |             |          |               |
|--------------------------------|-------------|-------------|-------------|----------|---------------|
| <b>TOTAL DISTRICT ATTORNEY</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>-</b> | <b>(7.00)</b> |
| Regular Positions              | 7.00        | 7.00        | 7.00        | -        | (7.00)        |
| Extra Help                     | -           | -           | -           | -        | -             |
| Overtime                       | -           | -           | -           | -        | -             |

**2024 BUDGET ACTIONS:**

- Sunset: (3.00 FTE) Special Prosecutor
- Sunset: (1.00 FTE) Administrative Assistant
- Sunset: (1.00 FTE) Senior Administrative Assistant
- Sunset: (2.00 FTE) Victim Witness Specialist

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None

|  |              |              |              |              |               |
|--|--------------|--------------|--------------|--------------|---------------|
| <b>TOTAL DISTRICT ATTORNEY - All Funds</b> | <b>41.67</b> | <b>41.25</b> | <b>41.25</b> | <b>37.00</b> | <b>(4.25)</b> |
| Regular Positions                          | 41.67        | 41.00        | 41.00        | 37.00        | (4.00)        |
| Extra Help                                 | -            | 0.25         | 0.25         | -            | (0.25)        |
| Overtime                                   | -            | -            | -            | -            | -             |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>EMERGENCY PREPAREDNESS - General Fund</b>   | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change      |
|--|--------------|--------------|--------------|--------------|-------------|
| <b>Communication Center Operation</b>  |              |              |              |              |             |
| Communications Center Supervisor   | 7.00         | 7.00         | 7.00         | 7.00         | -           |
| Departmental Executive Assistant   | 1.00         | 1.00         | 1.00         | 1.00         | -           |
| Director of Emergency Preparedness   | 0.70         | 0.70         | 0.70         | 0.70         | -           |
| Financial Analyst  | 0.30         | 0.30         | 0.30         | -            | (0.30)      |
| Operations and Training Manager  | 1.00         | 1.00         | 1.00         | 1.00         | -           |
| Programs & Projects Analyst  | -            | -            | -            | 0.60         | 0.60        |
| Telecommunicator   | 47.00        | 47.00        | 47.00        | 47.00        | -           |
| Extra Help   | -            | -            | -            | -            | -           |
| Overtime   | 4.69         | 4.63         | 4.63         | 4.63         | -           |
| Subtotal   | 61.69        | 61.63        | 61.63        | 61.93        | 0.30        |
| <b>Disaster Management</b>   |              |              |              |              |             |
| Emergency Management Coordinator   | 0.50         | 0.50         | 0.50         | 0.50         | -           |
| Programs & Projects Analyst  | 1.00         | 1.00         | 1.00         | 1.00         | -           |
| * Programs & Projects Analyst  | 0.75         | 0.75         | 0.75         | 0.75         | -           |
| Extra Help   | -            | -            | -            | -            | -           |
| Overtime   | -            | -            | -            | -            | -           |
| Subtotal   | 2.25         | 2.25         | 2.25         | 2.25         | -           |
| <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>64.69</b> | <b>64.63</b> | <b>64.63</b> | <b>64.93</b> | <b>0.30</b> |
| Regular Positions  | 60.00        | 60.00        | 60.00        | 60.30        | 0.30        |
| Extra Help   | -            | -            | -            | -            | -           |
| Overtime   | 4.69         | 4.63         | 4.63         | 4.63         | -           |

**2024 BUDGET ACTIONS:**

Unfunded:           0.30 FTE       Financial Analyst  
 Create:             0.60 FTE       Programs and Projects Analyst

**2023 CURRENT YEAR ACTIONS:**

No change

**2023 BUDGET ACTIONS:**

Decrease:           0.06 FTE       Overtime in Communication Center

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| EMERGENCY PREPAREDNESS - Radio Services Fund              | 22 Year End | 23 Budget   | 23 Estimate | 24 Budget   | Change      |
|---|-------------|-------------|-------------|-------------|-------------|
| <b>General Radio Operations</b>                           |             |             |             |             |             |
| Director of Emergency Preparedness                        | 0.30        | 0.30        | 0.30        | 0.30        | -           |
| Financial Analyst   | 0.20        | 0.20        | 0.20        | -           | (0.20)      |
| Fiscal Specialist   | 1.00        | 1.00        | 1.00        | 1.00        | -           |
| Programs & Projects Analyst                               | -           | -           | -           | 0.40        | 0.40        |
| Radio Systems Manager                                     | 1.00        | 1.00        | 1.00        | 1.00        | -           |
| Radio Systems Specialist                                  | 1.00        | 1.00        | 1.00        | 1.00        | -           |
| Radio Systems Technician                                  | 2.00        | 2.00        | 2.00        | 2.00        | -           |
| Extra Help  | -           | -           | -           | -           | -           |
| Overtime  | 0.02        | 0.04        | 0.04        | 0.04        | -           |
| Subtotal  | 5.52        | 5.54        | 5.54        | 5.74        | 0.20        |
| <b>TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund</b> |             |             |             |             |             |
|   | <b>5.52</b> | <b>5.54</b> | <b>5.54</b> | <b>5.74</b> | <b>0.20</b> |
| Regular Positions   | 5.50        | 5.50        | 5.50        | 5.70        | 0.20        |
| Extra Help  | -           | -           | -           | -           | -           |
| Overtime  | 0.02        | 0.04        | 0.04        | 0.04        | -           |

**2024 BUDGET ACTIONS:**

Unfunded: 0.20 FTE Financial Analyst  
 Created: 0.40 FTE Programs and Projects Analyst

**2023 CURRENT YEAR ACTIONS:**

No change

**2023 BUDGET ACTIONS:**

Increase: .02 FTE Overtime

| TOTAL EMERGENCY PREPAREDNESS - All Funds | 70.21 | 70.17 | 70.17 | 70.67 | 0.50 |
|--|-------|-------|-------|-------|------|
| Regular Positions                        | 65.50 | 65.50 | 65.50 | 66.00 | 0.50 |
| Extra Help                               | -     | -     | -     | -     | -    |
| Overtime                                 | 4.71  | 4.67  | 4.67  | 4.67  | -    |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

## H&HS - Administrative Services - General Fund

|  | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change        |
|--|--------------|--------------|--------------|--------------|---------------|
| <b>Administrative 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                   | 12.00        | 12.00        | 12.00        | 12.00        | -             |
| * Administrative Assistant                 | 1.00         | 1.00         | 1.00         | -            | (1.00)        |
| Administrative Specialist                  | 10.00        | 10.00        | 10.00        | 9.25         | (0.75)        |
| * Administrative Specialist                | 2.00         | 2.00         | 2.00         | 2.00         | -             |
| Centralized Records Supervisor             | 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         | 7.00         | 7.00         | 7.00         | -             |
| * Fiscal Assistant                         | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Fiscal Specialist                          | 5.00         | 6.00         | 6.00         | 5.00         | (1.00)        |
| Health Information Management Supervisor   | -            | 1.00         | 1.00         | 1.00         | -             |
| Medical Coder                              | 2.00         | 2.00         | 2.00         | 2.00         | -             |
| Principal Financial Analyst                | -            | -            | -            | 1.00         | 1.00          |
| Programs & Projects Analyst                | 5.00         | 7.00         | 7.00         | 7.00         | -             |
| Public Communications Coordinator          | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Public Communications Splst                | 1.00         | -            | -            | -            | -             |
| Registered Nurse                           | -            | 0.50         | 0.50         | 1.00         | 0.50          |
| 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                   | 3.00         | 3.00         | 3.00         | 4.00         | 1.00          |
| Senior Fiscal Specialist                   | 1.00         | 2.00         | 2.00         | 2.00         | -             |
| Support Staff Supervisor                   | 3.00         | 3.00         | 3.00         | 2.75         | (0.25)        |
| Extra Help                                 | 4.00         | 2.11         | 2.11         | 2.05         | (0.06)        |
| Overtime                                   | 0.44         | 0.60         | 0.60         | 0.15         | (0.45)        |
| <b>Total</b>                               | <b>70.44</b> | <b>71.21</b> | <b>71.21</b> | <b>70.20</b> | <b>(1.01)</b> |

### Economic Services Administration and Support

|                              |              |              |              |              |             |
|------------------------------|--------------|--------------|--------------|--------------|-------------|
| Economic Support Coordinator | 1.00         | 1.00         | 1.00         | 1.00         | -           |
| Economic Support Specialist  | 35.00        | 35.00        | 35.00        | 36.00        | 1.00        |
| Economic Support Supervisor  | 4.00         | 4.00         | 4.00         | 4.00         | -           |
| Fraud Investigator           | 1.00         | 1.00         | 1.00         | 1.00         | -           |
| Extra Help                   | 1.29         | 1.80         | 1.80         | 2.10         | 0.30        |
| Overtime                     | 0.75         | 0.61         | 0.61         | 1.50         | 0.89        |
| <b>Total</b>                 | <b>43.04</b> | <b>43.41</b> | <b>43.41</b> | <b>45.60</b> | <b>2.19</b> |

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

### TOTAL H&HS - General Fund - Administrative Services

| Division          | 113.48 | 114.62 | 114.62 | 115.80 | 1.18 |
|-------------------|--------|--------|--------|--------|------|
| Regular Positions | 107.00 | 109.50 | 109.50 | 110.00 | 0.50 |
| Extra Help        | 5.29   | 3.91   | 3.91   | 4.15   | 0.24 |
| Overtime          | 1.19   | 1.21   | 1.21   | 1.65   | 0.44 |



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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

#### 2024 BUDGET ACTIONS:

##### Administrative Services

|               |            |   |
|---------------|------------|---|
| Create:       | 1.00 FTE   | Senior Financial Analyst  |
| Create:       | 1.00 FTE   | Principal Financial Analyst                                       |
| Transfer In:  | 0.50 FTE   | Registered Nurse from Clinical Services – Mental Health Center    |
| Transfer Out: | (1.00 FTE) | Administrative Assistant to ADRC-Contract Fund                    |
| Transfer Out: | (0.25 FTE) | Support Staff Supervisor to ADRC-General Fund Community Services  |
| Transfer Out: | (0.75 FTE) | Administrative Specialist to ADRC-General Fund Community Services |
| Unfund:       | (1.00 FTE) | Fiscal Specialist   |
| Decrease:     | (0.06 FTE) | Extra Help  |
| Decrease:     | (0.45 FTE) | Overtime  |

##### Economic Support

|           |          |                             |
|-----------|----------|-----------------------------|
| Create:   | 1.00 FTE | Economic Support Specialist |
| Increase: | 0.30 FTE | Extra Help                  |
| Increase: | 0.89 FTE | Overtime                    |

#### 2023 CURRENT YEAR ACTIONS:

None

#### 2023 BUDGET ACTIONS:

|               |            |   |
|---------------|------------|---|
| Create:       | 1.00 FTE   | Fiscal Specialist   |
| Create:       | 1.00 FTE   | Senior Fiscal Specialist  |
| Create:       | 2.00 FTE   | Programs & Projects Analyst   |
| Transfer In:  | 0.50 FTE   | Registered Nurse from Clinical Services – Mental Health Center  |
| Abolish:      | (1.00 FTE) | Fiscal Assistant  |
| Transfer Out: | (1.00 FTE) | Public Communications Specialist (reclassified to Public Communications Coordinator) and transferred to Public Health |
| Decrease:     | (1.89 FTE) | Extra Help (Administrative Services)  |
| Increase:     | 0.16 FTE   | Overtime (Administrative Services)  |
| Increase:     | 0.51 FTE   | Extra Help (Economic Support)   |
| Decrease:     | (0.14 FTE) | Overtime (Economic Support)   |
| Retitled:     |            | Centralized Records Supervisor to Health Information Management Supervisor  |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

|  | 22 Year End | 23 Budget | 23 Estimate | 24 Budget | Change |
|--|-------------|-----------|-------------|-----------|--------|
| <b>Children and Family Division: Child Protective Services</b>     |             |           |             |           |        |
| Health & Human Services Coordinator                                | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Human Services Manager   | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Human Services Supervisor  | 6.00        | 6.00      | 6.00        | 6.00      | -      |
| Human Services Support Specialist                                  | 1.50        | 0.50      | 0.50        | 0.50      | -      |
| Mental Health Counselor  | 1.00        | 1.00      | 1.00        | -         | (1.00) |
| Social Worker  | 31.50       | 31.50     | 31.50       | 31.50     | -      |
| * Social Worker  | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Extra Help   | -           | -         | -           | -         | -      |
| Overtime   | -           | -         | -           | -         | -      |
| Subtotal   | 43.00       | 42.00     | 42.00       | 41.00     | (1.00) |
| <b>Children with Special Needs Unit (Including Birth to Three)</b> |             |           |             |           |        |
| Human Services Coordinator   | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Human Services Supervisor  | 1.00        | 2.00      | 2.00        | 2.00      | -      |
| Human Services Support Specialist                                  | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Social Worker  | 10.00       | 10.00     | 10.00       | 10.00     | -      |
| * Social Worker  | 2.00        | 2.00      | 2.00        | 2.00      | -      |
| Extra Help   | -           | -         | -           | -         | -      |
| Overtime   | -           | -         | -           | -         | -      |
| Subtotal   | 15.00       | 16.00     | 16.00       | 16.00     | -      |

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

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

|                   |              |              |              |              |               |
|-------------------|--------------|--------------|--------------|--------------|---------------|
|                   | <b>58.00</b> | <b>58.00</b> | <b>58.00</b> | <b>57.00</b> | <b>(1.00)</b> |
| Regular Positions | 58.00        | 58.00        | 58.00        | 57.00        | (1.00)        |
| Extra Help        | -            | -            | -            | -            | -             |
| Overtime          | -            | -            | -            | -            | -             |

**2024 BUDGET ACTIONS:**

Create: 1.00 FTE Social Worker  
Abolish: 1.00 FTE Mental Health Counselor (underfill of Senior Mental Health Counselor)

**2023 CURRENT YEAR ACTIONS:**

Transfer: 1.00 FTE Social Worker to Juvenile Detention Services

**2023 BUDGET ACTIONS:**

Abolish: (1.00 FTE) Human Services Support Specialist  
Create: 1.00 FTE Human Services Supervisor

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

|  | 22 Year End | 23 Budget | 23 Estimate | 24 Budget | Change |
|--|-------------|-----------|-------------|-----------|--------|
| <b>Adolescent and Family Services</b>                |             |           |             |           |        |
| Health & Human Services Coord                        | -           | 1.00      | 1.00        | 1.00      | -      |
| 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      | 1.00        | 1.00      | -      |
| Social Worker  | 21.00       | 21.00     | 21.00       | 20.00     | (1.00) |
| Extra Help   | -           | -         | -           | -         | -      |
| Overtime   | -           | -         | -           | -         | -      |
| Subtotal   | 26.00       | 27.00     | 27.00       | 26.00     | (1.00) |
| <b>Detention Services (Formally Juvenile Center)</b> |             |           |             |           |        |
| Juvenile Center Worker                               | -           | -         | -           | -         | -      |
| Human Services Supervisor                            | 3.00        | 2.00      | 2.00        | 2.00      | -      |
| Juvenile Center Coordinator                          | -           | -         | -           | -         | -      |
| Juvenile Center Supervisor                           | -           | -         | -           | -         | -      |
| Social Worker  | 6.00        | 6.00      | 6.00        | 8.00      | 2.00   |
| Extra Help   | -           | -         | -           | -         | -      |
| Overtime   | 0.66        | 0.90      | 0.90        | 0.90      | -      |
| Subtotal   | 9.66        | 8.90      | 8.90        | 10.90     | 2.00   |
| <b>Youth Intensive Services</b>                      |             |           |             |           |        |
| Clinical Therapist                                   | 4.00        | 4.00      | 3.00        | 3.00      | (1.00) |
| Health and Human Services Coordinator                | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Human Services Support Specialist                    | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Human Services Supervisor                            | 2.00        | 2.00      | 2.00        | 2.00      | -      |
| Senior Mental Health Counselor                       | 6.00        | 12.00     | 12.00       | 12.00     | -      |
| Social Worker  | 6.00        | -         | -           | -         | -      |
| Extra Help   | -           | -         | -           | -         | -      |
| Overtime   | -           | -         | -           | -         | -      |
| Subtotal   | 20.00       | 20.00     | 19.00       | 19.00     | (1.00) |

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

|                   |              |              |              |              |          |
|-------------------|--------------|--------------|--------------|--------------|----------|
|                   | <b>55.66</b> | <b>55.90</b> | <b>54.90</b> | <b>55.90</b> | <b>-</b> |
| Regular Positions | 55.00        | 55.00        | 54.00        | 55.00        | -        |
| Extra Help        | -            | -            | -            | -            | -        |
| Overtime          | 0.66         | 0.90         | 0.90         | 0.90         | -        |

**2024 BUDGET ACTIONS:**

**Adolescent and Family Services:**

Transfer Out: (1.00 FTE) Social Worker to Detention Services

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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## Adolescent and Family Services Division ( Cont.)

### Detention Services:

Transfer In: 1.00 FTE Social Worker from Adolescent and Family Services

### Youth Intensive Services:

None

### 2023 CURRENT YEAR ACTIONS:

Abolish: (1.00 FTE) Clinical Therapist (Youth Intensive Services)

Transfer In: 1.00 FTE Social Worker from Child and Family Services (Detention Services)

### 2023 BUDGET ACTIONS:

Create: 1.00 FTE Health & Human Services Coordinator

Abolish: (1.00 FTE) Human Services Supervisor

Increase: 0.24 FTE Overtime

Reclassify: 6.00 FTE Social Workers to Senior Mental Health Counselors

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>H&amp;HS - Clinical Services - General Fund</b> | 22 Year End | 23 Budget | 23 Estimate | 24 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                                 | 24.00       | 25.00     | 25.00       | 24.00     | (1.00) |
| * Clinical Therapist                               | 2.75        | 3.00      | 3.00        | 3.00      | -      |
| Health and Human Services Coordinator              | 2.00        | 2.00      | 2.00        | 2.60      | 0.60   |
| Human Services Supervisor                          | 5.00        | 4.00      | 4.00        | 4.00      | -      |
| * Human Services Support Specialist                | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| ** Licensed Practical Nurse                        | 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      | -      |
| Psychiatric Technician                             | -           | 1.00      | 1.00        | 1.00      | -      |
| Psychiatrist                                       | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Psychometric Technician                            | 0.25        | 0.50      | 0.50        | -         | (0.50) |
| ** Registered Nurse                                | -           | 1.00      | 1.00        | 1.00      | -      |
| Senior Clinical Psychologist                       | 1.80        | 1.80      | 1.80        | 1.30      | (0.50) |
| *** Senior Mental Health Counselor                 | -           | -         | -           | 2.00      | 2.00   |
| Senior Substance Use Counselor                     | 1.00        | 1.00      | 1.00        | -         | (1.00) |
| * Social Worker (Sunset)                           | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Extra Help   | 4.18        | 2.88      | 2.88        | 1.96      | (0.92) |
| Overtime   | 0.66        | 0.63      | 0.63        | 0.53      | (0.10) |
| Subtotal   | 51.84       | 52.01     | 52.01       | 50.59     | (1.42) |
| <b>Mental Health Outpatient-Intensive</b>          |             |           |             |           |        |
| Clinical Therapist                                 | 8.50        | 8.50      | 8.50        | 7.50      | (1.00) |
| * Clinical Therapist                               | 2.00        | 2.00      | 2.00        | 1.00      | (1.00) |
| Human Services Supervisor                          | 2.00        | 2.30      | 3.30        | 3.00      | 0.70   |
| Human Services Support Specialist                  | 4.00        | 4.00      | 4.00        | 4.00      | -      |
| Mental Health Counselor                            | 4.00        | 4.00      | 4.00        | 4.00      | -      |
| Psychometric Technician                            | 0.05        | -         | -           | -         | -      |
| Registered Nurse                                   | 3.60        | 3.80      | 3.80        | 3.80      | -      |
| Senior Clinical Psychologist                       | 0.20        | 0.20      | 0.20        | 0.20      | -      |
| Senior Mental Health Counselor                     | 8.00        | 8.00      | 8.00        | 10.00     | 2.00   |
| * Senior Mental Health Counselor                   | 1.00        | 1.00      | 1.00        | 2.00      | 1.00   |
| Extra Help   | 0.10        | -         | -           | -         | -      |
| Overtime   | -           | -         | -           | -         | -      |
| Subtotal   | 33.45       | 33.80     | 34.80       | 35.50     | 1.70   |

# Waukesha County Budgeted Positions

## Full-time Equivalents (FTE)

| H&HS - Clinical Services - General Fund (cont.) | 22 Year End | 23 Budget | 23 Estimate | 24 Budget | Change |
|---|-------------|-----------|-------------|-----------|--------|
| <b>Regional Crisis Stabilization Facility</b>   |             |           |             |           |        |
| Human Services Supervisor                       | -           | 0.70      | 0.70        | 1.00      | 0.30   |
| Extra Help                                      | -           | -         | -           | -         | -      |
| Overtime  | -           | -         | -           | -         | -      |
| Subtotal  | -           | 0.70      | 0.70        | 1.00      | 0.30   |
| <br>  |             |           |             |           |        |
| <b>Mental Health Center</b>                     |             |           |             |           |        |
| Certified Occupational Therapy Assistant        | 2.00        | 2.00      | 2.00        | 2.00      | -      |
| 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        | 2.00      | 2.00        | 2.00      | -      |
| Food Service Specialist                         | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Health & Human Services Coordinator             | -           | -         | -           | 0.40      | 0.40   |
| 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      | 1.00        | 1.00      | -      |
| Occupational Therapy Supervisor                 | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Psychiatric Nurse Practitioner                  | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Psychiatric Technician                          | 15.00       | 8.50      | 8.50        | 8.50      | -      |
| Psychiatrist                                    | -           | -         | -           | -         | -      |
| Psychometric Technician                         | 0.20        | -         | -           | -         | -      |
| Registered Nurse (RN)                           | 13.76       | 11.26     | 11.26       | 9.50      | (1.76) |
| Registered Nurse Supervisor                     | 2.00        | 2.00      | 2.00        | 2.00      | -      |
| Senior Clinical Psychologist                    | 0.50        | 0.50      | 0.50        | -         | (0.50) |
| Weekend Registered Nurse                        | 2.11        | 2.11      | 2.11        | 2.48      | 0.37   |
| Extra Help                                      | 6.00        | 2.99      | 2.99        | 2.80      | (0.19) |
| Overtime  | 2.10        | 1.66      | 1.66        | 2.33      | 0.67   |
| Subtotal  | 53.47       | 39.82     | 39.82       | 38.81     | (1.01) |

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

\*\*Licensed Practical Nurse position underfilled as a Registered Nurse.

\*\*\*Clinical Therapists underfilled as Senior Mental Health Counselors.

| <b>TOTAL H&amp;HS - Clinical Services - General Fund</b> | <b>138.76</b> | <b>126.33</b> | <b>127.33</b> | <b>125.90</b> | <b>(0.43)</b> |
|--|---------------|---------------|---------------|---------------|---------------|
| Regular Positions  | 125.72        | 118.17        | 119.17        | 118.28        | 0.11          |
| Extra Help   | 10.28         | 5.87          | 5.87          | 4.76          | (1.11)        |
| Overtime   | 2.76          | 2.29          | 2.29          | 2.86          | 0.57          |

### 2024 BUDGET ACTIONS:

#### Mental Health Outpatient - Clinical

- Reclassify: 0.60 FTE Health and Human Services Coordinator from Senior Clin Psychologist (the other 0.40 FTE is in the Mental Health Center)
- Reclassify: (0.50 FTE) Senior Clinical Psychologist to Health and Human Services Coordinator (the other 0.50 FTE is in the Mental Health Center)
- Unfund: (0.50 FTE) Psychometric Technician
- Underfill: 2.00 FTE Clinical Therapists as Senior Mental Health Counselors
- Decrease: (0.92 FTE) Extra Help
- Decrease: (0.10 FTE) Overtime

#### Mental Health Outpatient - Intensive

- Transfer Out: (0.30 FTE) Human Services Supervisor to Regional Crisis Stabilization Facility
- Underfill: 1.00 FTE Clinical Therapist to Senior Mental Health Counselor
- Underfill: 1.00 FTE Clinical Therapist to Senior Mental Health Counselor (sunset)
- Create: 1.00 FTE Senior Mental Health Counselor

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

### Regional Crisis Stabilization Facility

Transfer In: 0.30 FTE Human Services Supervisor from Mental Health Outpatient - Clinical

### Mental Health Center

Reclassify: 0.40 FTE Health and Human Services Coordinator from Senior Clinical Psychologist (the other 0.60 FTE is in MH Outpatient Clinical)  
Reclassify: (0.50 FTE) Senior Clinical Psychologist to Health and Human Services Coordinator (the other 0.50 FTE is in the Mental Health Outpatient Clinical)  
Increase: 0.37 FTE Weekend Registered Nurse  
Abolish: (0.60 FTE) Registered Nurse  
Abolish: (0.50 FTE) Registered Nurse  
Transfer Out: (0.50 FTE) Registered Nurse to Administrative Services  
Decrease: (0.16 FTE) Registered Nurse  
Decrease: (0.19 FTE) Extra Help  
Increase: 0.67 FTE Overtime

### 2023 CURRENT YEAR ACTIONS:

#### Mental Health Outpatient - Clinical

Refund: 1.00 FTE Clinical Therapist  
Abolish: (1.00 FTE) Senior Substance Use Counselor

#### MH Outpatient Intensive

Create: 1.00 FTE Human Services Supervisor (0.30 FTE in Reg.Crisis Stabilization Facility)

### 2023 BUDGET ACTIONS:

#### Mental Health Outpatient - Clinical

Transfer In: 1.00 FTE Clinical Therapist from Mental Health Center  
Create: 1.00 FTE Human Services Supervisor  
Reduce: (0.05 FTE) Clinical Therapist (sunset) (Justice and Mental Health Collaboration)  
Increase: 0.30 FTE Clinical Therapist (sunset) (Mental Health Block Grant)  
Transfer In: 0.01 FTE Clinical Director from Mental Health Center  
Transfer In: 0.25 FTE Psychometric Technician from Mental Health Outpatient – Intensive & Mental Health Center  
Transfer In: 1.00 FTE Psychiatric Technician from Mental Health Center  
Decrease: (1.30 FTE) Extra Help  
Decrease: (0.03 FTE) Overtime

#### Mental Health Outpatient - Intensive

Transfer Out: (0.25 FTE) Psychometric Technician to Mental Health Outpatient - Clinical  
Increase: 0.20 FTE Registered Nurse PT  
Decrease: (0.10 FTE) Extra Help

#### Mental Health Center

Transfer Out: (0.01 FTE) Clinical Director to Outpatient - Clinical  
Transfer Out: (1.00 FTE) Clinical Therapist to Mental Health Outpatient - Clinical  
Abolish: (5.50 FTE) Psychiatric Technician  
Transfer Out: (1.00 FTE) Psychiatric Technician to Mental Health Outpatient – Clinical  
Unfund: (2.00 FTE) Registered Nurse  
Transfer Out: (0.50 FTE) Registered Nurse to Administrative Services  
Transfer Out: (0.20 FTE) Psychometric Technician to Mental Health Outpatient - Clinical  
Decrease: (3.01 FTE) Extra Help  
Decrease: (0.44 FTE) Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| H&HS - CJCC - General Fund                    | 22 Year End | 23 Budget   | 23 Estimate | 24 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                                      | -           | -           | -           | -           | -        |

**2024 BUDGET ACTIONS:**

None

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| H&HS - Public Health - General Fund  | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change        |
|--|--------------|--------------|--------------|--------------|---------------|
| <b>Public Health Administration</b>  |              |              |              |              |               |
| Health & Human Services Coordinator  | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Public Health Manager  | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| * WIC Program Supervisor   | -            | 0.16         | 0.16         | 0.10         | (0.06)        |
| Extra Help   | -            | -            | -            | -            | -             |
| Overtime   | -            | -            | -            | -            | -             |
| Subtotal   | 2.00         | 2.16         | 2.16         | 2.10         | (0.06)        |
| <b>Family and Community Health Section</b>   |              |              |              |              |               |
| * Community Health Educator  | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Programs & Projects Analyst  | -            | -            | -            | 0.09         | 0.09          |
| Public Health Nurse  | 5.00         | 3.80         | 3.80         | 2.86         | (0.94)        |
| Public Health Supervisor   | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Public Health Technician   | -            | -            | -            | -            | -             |
| Extra Help   | 0.19         | -            | -            | -            | -             |
| Overtime   | -            | -            | -            | -            | -             |
| Subtotal   | 7.19         | 5.80         | 5.80         | 4.95         | (0.85)        |
| <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         | 0.84         | 0.84         | 0.90         | 0.06          |
| Extra Help   | 1.06         | 1.36         | 1.36         | 1.36         | -             |
| Overtime   | -            | -            | -            | -            | -             |
| Subtotal   | 4.06         | 4.20         | 4.20         | 4.26         | 0.06          |
| <b>Communicable Disease and Preparedness</b>   |              |              |              |              |               |
| Community Health Educator  | -            | 3.50         | 3.50         | 4.00         | 0.50          |
| Epidemiologist   | -            | 1.00         | 1.00         | 1.00         | -             |
| Health and Human Services Preparedness Coord.  | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Programs & Projects Analyst  | -            | -            | -            | 0.91         | 0.91          |
| Public Communications Coordinator  | -            | 1.00         | 1.00         | 1.00         | -             |
| Public Health Nurse  | 7.60         | 5.60         | 5.60         | 4.74         | (0.86)        |
| Public Health Supervisor   | 1.00         | 2.00         | 2.00         | 2.00         | -             |
| Extra Help   | 7.29         | 3.00         | 3.00         | 1.66         | (1.34)        |
| Overtime   | -            | -            | -            | -            | -             |
| Subtotal   | 16.89        | 17.10        | 17.10        | 16.31        | (0.79)        |
| * 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>30.14</b> | <b>29.26</b> | <b>29.26</b> | <b>27.62</b> | <b>(1.64)</b> |
| Regular Positions  | 21.60        | 24.90        | 24.90        | 24.60        | (0.30)        |
| Extra Help   | 8.54         | 4.36         | 4.36         | 3.02         | (1.34)        |
| Overtime   | -            | -            | -            | -            | -             |

**2024 BUDGET ACTIONS:**

**Public Health Administration**

Transfer Out: (0.06 FTE) WIC Program Supervisor to Women, Infants, Children Nutrition

**Family and Community Health Section**

Create: 0.09 FTE Programs and Projects Analyst (1.00 FTE across division)

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### H&HS – Public Health (Cont.)

Unfund: (1.80 FTE) Public Health Nurse  
Transfer Out: (0.14 FTE) Public Health Nurse to Communicable Disease and Preparedness

#### Women, Infants, Children Nutrition Program

Transfer In: 0.06 FTE WIC Program Supervisor from Public Health Administration

#### Communicable Disease and Preparedness

Create: 1.00 FTE Community Health Educator  
Create: 0.91 FTE Programs and Projects Analyst  
Abolish: (0.50 FTE) Community Health Educator (Part Time)  
Transfer In: 0.14 FTE Public Health Nurse from Family and Community Health  
Decrease: (1.34 FTE) Extra Help

#### 2023 CURRENT YEAR ACTIONS:

None:

#### 2023 BUDGET ACTIONS:

##### Public Health Administration

Transfer In: 0.16 FTE WIC Program Supervisor transfer from Public Health – Women, Infants, Children Nutrition Program

##### Family and Community Health Section

Create: 0.80 FTE Public Health Nurse  
Abolish: 2.00 FTE Public Health Nurse  
Decrease: 0.19 FTE Extra Help

##### Women, Infants, Children Nutrition Program

Increase: 0.18 FTE Extra Help  
Increase: 0.30 FTE Extra Help

##### Communicable Disease and Preparedness

Create: 3.00 FTE Community Health Educator  
Transfer In: 0.50 FTE Community Health Educator from Special Purpose Grant Fund (ARPA)  
Transfer In: 1.00 FTE Epidemiologist from Special Purpose Grant Fund (ARPA)  
Transfer In: 1.00 FTE Public Communications Coordinator from Administrative Services  
Abolish: (2.00 FTE) Public Health Nurse  
Transfer In: 1.00 FTE Public Health Supervisor from Special Purpose Grant Fund (ARPA)  
Decrease: (4.29 FTE) Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| H&HS - Veterans' Services - General Fund | 22 Year End | 23 Budget | 23 Estimate | 24 Budget | Change |
|--|-------------|-----------|-------------|-----------|--------|
| <b>Veterans' Information Assistance</b>  |             |           |             |           |        |
| Administrative Assistant                 | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Administrative Specialist                | 1.00        | -         | -           | -         | -      |
| * Administrative Specialist              | -           | 1.00      | 1.00        | 1.00      | -      |
| Assistant Veterans' Service Officer      | -           | 1.00      | 1.00        | 1.00      | -      |
| Senior Administrative Specialist         | 1.00        | -         | -           | -         | -      |
| Veterans' Service Officer                | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Veteran Service's Specialist             | 1.00        | 2.00      | 2.00        | 2.00      | -      |
| Extra Help                               | -           | -         | -           | -         | -      |
| Overtime                                 | -           | -         | -           | -         | -      |
| Subtotal                                 | 5.00        | 6.00      | 6.00        | 6.00      | -      |

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

|   |             |             |             |             |          |
|---|-------------|-------------|-------------|-------------|----------|
| <b>TOTAL H&amp;HS - Veterans' Services - General Fund</b> | <b>5.00</b> | <b>6.00</b> | <b>6.00</b> | <b>6.00</b> | <b>-</b> |
| Regular Positions   | 5.00        | 6.00        | 6.00        | 6.00        | -        |
| Extra Help  | -           | -           | -           | -           | -        |
| Overtime  | -           | -           | -           | -           | -        |

**2024 BUDGET ACTIONS:**

None

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

- Create: 1.00 FTE Assistant Veterans' Service Officer
- Create: 1.00 FTE Veterans' Service's Specialist
- Abolish: (1.00 FTE) Senior Administrative Specialist
- Abolish: (1.00 FTE) Administrative Specialist
- Create: 1.00 FTE Administrative Specialist (Sunset)

# Waukesha County Budgeted Positions

## Full-time Equivalents (FTE)

| H&HS - ADRC - General Fund   | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change        |
|--|--------------|--------------|--------------|--------------|---------------|
| <b>Adult Protective Services</b>   |              |              |              |              |               |
| Health and Human Services Coordinator  | -            | 0.40         | 0.40         | 0.40         | -             |
| Human Services Supervisor  | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Human Services Support Specialist  | -            | -            | -            | 0.10         | 0.10          |
| Senior ADRC Specialist   | -            | 1.00         | 1.00         | 1.00         | -             |
| Social Worker  | 8.00         | 8.00         | 8.00         | 8.00         | -             |
| Extra Help   | 0.25         | 0.49         | 0.49         | 0.25         | (0.24)        |
| Overtime   | -            | -            | -            | -            | -             |
| Subtotal   | 9.25         | 10.89        | 10.89        | 10.75        | (0.14)        |
| <b>Community Services</b>  |              |              |              |              |               |
| Administrative Specialist  | 2.00         | 2.00         | 2.00         | 2.75         | 0.75          |
| ADRC Manager   | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Community Health Educator  | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Health and Human Services Coordinator  | -            | 0.50         | 0.50         | 0.50         | -             |
| * 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         | 0.75         | 0.90         | 0.15          |
| * Nutrition Services Assistant   | 0.50         | 0.50         | 0.50         | 0.50         | -             |
| * Nutrition and Transport Services Supervisor  | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| * Senior ADRC Specialist   | 2.88         | 2.88         | 2.88         | 2.88         | -             |
| * Senior Dining Manager  | 4.39         | 4.39         | 4.39         | 3.79         | (0.60)        |
| Support Staff Supervisor   | -            | -            | -            | 0.25         | 0.25          |
| Volunteer Program Specialist   | 1.75         | 1.75         | 1.75         | 2.00         | 0.25          |
| * Extra Help   | 3.11         | 2.87         | 2.87         | 1.83         | (1.04)        |
| Overtime   | -            | -            | -            | -            | -             |
| Subtotal   | 20.38        | 20.64        | 20.64        | 20.40        | (0.24)        |
| * Sunset Position, position will be terminated or reduced if funding is terminated or reduced. |              |              |              |              |               |
| <b>TOTAL H&amp;HS - ADRC - General Fund</b>  | <b>29.63</b> | <b>31.53</b> | <b>31.53</b> | <b>31.15</b> | <b>(0.38)</b> |
| Regular Positions  | 26.27        | 28.17        | 28.17        | 29.07        | 0.90          |
| Extra Help   | 3.36         | 3.36         | 3.36         | 2.08         | (1.28)        |
| Overtime   | -            | -            | -            | -            | -             |

### 2024 BUDGET ACTIONS:

#### Adult Protective Services

Create: 0.10 FTE Human Services Support Specialist (Full Time)  
 Decrease: (0.24 FTE) Extra Help

#### Community Services

Create: 1.00 FTE Volunteer Program Specialist (Full Time)  
 Create: 0.90 FTE Human Services Support Specialist (Full Time)  
 Abolish: (0.75 FTE) Volunteer Program Specialist (Part Time)  
 Abolish: (0.75 FTE) Human Services Support Specialist (Part Time)  
 Unfund: (0.60 FTE) Senior Dining Manager  
 Transfer In: 0.25 FTE Support Staff Supervisor from Administrative Services  
 Transfer In: 0.75 FTE Administrative Specialist from Administrative Services  
 Decrease: (1.04 FTE) Extra Help

### 2023 CURRENT YEAR ACTIONS:

None

### 2023 BUDGET ACTIONS:

#### Adult Protective Services

Create: 0.40 FTE Health & Human Services Coordinator  
 Create: 1.00 FTE Senior ADRC Specialist  
 Abolish: (1.00 FTE) Human Services Support Specialist  
 Increase 0.24 FTE Extra Help

#### Community Services

Create: 0.50 FTE Health & Human Services Coordinator  
 Decrease: (0.24 FTE) Extra Help

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund                               | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change      |
|--|--------------|--------------|--------------|--------------|-------------|
| <b>Aging and Disability Resource Center</b>  |              |              |              |              |             |
| * Administrative Assistant   | -            | -            | -            | 1.00         | 1.00        |
| (1) * ADRC Specialist  | 4.50         | 6.50         | 6.50         | 5.00         | (1.50)      |
| Benefits Specialist  | 2.00         | 2.00         | 2.00         | 2.00         | -           |
| * Benefits Specialist  | 2.00         | 2.00         | 2.00         | 2.00         | -           |
| Health & Human Services Coordinator  | -            | 0.10         | 0.10         | 0.10         | -           |
| * Human Services Supervisor  | 3.00         | 3.00         | 3.00         | 3.00         | -           |
| * Public Communications Coordinator  | -            | -            | -            | 1.00         | 1.00        |
| (1) * Senior ADRC Specialist   | 23.12        | 21.12        | 21.12        | 21.62        | 0.50        |
| Extra Help   | 0.80         | 0.75         | 0.75         | 0.13         | (0.62)      |
| Overtime   | -            | -            | -            | -            | -           |
| Subtotal   | 35.42        | 35.47        | 35.47        | 35.85        | 0.38        |
| * 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>35.42</b> | <b>35.47</b> | <b>35.47</b> | <b>35.85</b> | <b>0.38</b> |
| Regular Positions  | 34.62        | 34.72        | 34.72        | 35.72        | 1.00        |
| Extra Help   | 0.80         | 0.75         | 0.75         | 0.13         | (0.62)      |
| Overtime   | -            | -            | -            | -            | -           |

(1) Approved ADRC Specialist underfills for the Senior ADRC Specialist Positions.

**2024 BUDGET ACTIONS:**

Reclassify: (1.00 FTE) Senior ADRC Specialist to Public Communications Coordinator  
 Change: 1.00 FTE Senior ADRC Specialist to ADRC Specialist (to underfill)  
 Change: 2.50 FTE ADRC Specialists to Senior ADRC Specialists (from underfill)  
 Transfer In: 1.00 FTE Administrative Assistant from Administrative Services  
 Decrease: (0.62 FTE) Extra Help

**2023 CURRENT YEAR ACTIONS:**

None:

**2023 BUDGET ACTIONS:**

Create: 0.10 FTE Health & Human Services Coordinator  
 Decrease: (0.05 FTE) Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalent (FTE)

| H&HS - Special Purpose Grant Fund (ARPA)   | 22 Year End | 23 Budget   | 23 Estimate | 24 Budget   | Change        |
|--|-------------|-------------|-------------|-------------|---------------|
| <b>American Rescue Plan Act - Health and Human Services - Administrative Services</b>          |             |             |             |             |               |
| Extra Help   | 0.75        | -           | -           | -           | -             |
| Overtime   | -           | -           | -           | -           | -             |
| Subtotal   | 0.75        | -           | -           | -           | -             |
| <b>American Rescue Plan Act - Health and Human Services - Adolescent and Family</b>            |             |             |             |             |               |
| * Social Worker  | 1.00        | 1.00        | 1.00        | 1.00        | -             |
| Extra Help   | 1.00        | 1.00        | 1.00        | 0.32        | (0.68)        |
| Overtime   | -           | -           | -           | -           | -             |
| Subtotal   | 2.00        | 2.00        | 2.00        | 1.32        | (0.68)        |
| <b>American Rescue Plan Act - Health and Human Services - Clinical Services</b>                |             |             |             |             |               |
| Clinical Therapist   | 3.00        | 3.00        | 3.00        | 3.00        | -             |
| Extra Help   | -           | -           | -           | -           | -             |
| Overtime   | -           | -           | -           | -           | -             |
| Subtotal   | 3.00        | 3.00        | 3.00        | 3.00        | -             |
| <b>American Rescue Plan Act - Health and Human Services - Public Health</b>                    |             |             |             |             |               |
| Community Health Educator  | 0.50        | -           | -           | -           | -             |
| Epidemiologist   | 1.00        | -           | -           | -           | -             |
| * Programs & Projects Analyst  | -           | 1.00        | 1.00        | 1.00        | -             |
| Public Health Supervisor   | 1.00        | -           | -           | -           | -             |
| Extra Help   | -           | 2.50        | 2.50        | -           | (2.50)        |
| Overtime   | -           | -           | -           | -           | -             |
| Subtotal   | 2.50        | 3.50        | 3.50        | 1.00        | (2.50)        |
| * Sunset Position, position will be terminated or reduced if funding is terminated or reduced. |             |             |             |             |               |
| <b>TOTAL H&amp;HS - Special Purpose Grant Fund (ARPA)</b>                                      | <b>8.25</b> | <b>8.50</b> | <b>8.50</b> | <b>5.32</b> | <b>(3.18)</b> |
| Regular Positions  | 6.50        | 5.00        | 5.00        | 5.00        | -             |
| Extra Help   | 1.75        | 3.50        | 3.50        | 0.32        | (3.18)        |
| Overtime   | -           | -           | -           | -           | -             |

**2024 BUDGET ACTIONS:**

**American Rescue Plan Act – Health and Human Services – Adolescent and Family**

Reduce (0.68 FTE) Extra Help

**American Rescue Plan Act – Health and Human Services – Public Health**

Reduce (2.50 FTE) Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

## H&HS – American Rescue Plan Act (Cont.)

### 2023 CURRENT YEAR ACTIONS

None

### 2023 BUDGET ACTIONS:

#### American Rescue Plan Act – Health and Human Services - Administrative Services

Decrease:           (0.75 FTE)   Extra Help

#### American Rescue Plan Act – Health and Human Services – Public Health

Create:             1.00 FTE     Programs & Projects Analyst

Transfer Out:       (0.50 FTE)   Community Health Educator to Fund 150 Public Health

Transfer Out:       (1.00 FTE)   Epidemiologist to Fund 150 Public Health

Transfer Out:       (1.00 FTE)   Public Health Supervisor to Fund 150 Public Health

Increase:           2.50 FTE     Extra Help

| <b>TOTAL HHS - All Funds</b> | <b>476.34</b> | <b>466.61</b> | <b>466.61</b> | <b>461.54</b> | <b>(5.07)</b> |
|------------------------------|---------------|---------------|---------------|---------------|---------------|
| Regular Positions            | 441.71        | 440.46        | 440.46        | 441.67        | 1.21          |
| Extra Help                   | 30.02         | 21.75         | 21.75         | 14.46         | (7.29)        |
| Overtime                     | 4.61          | 4.40          | 4.40          | 5.41          | 1.01          |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>MEDICAL EXAMINER</b>                | 22 Year End | 23 Budget | 23 Estimate | 24 Budget | Change |
|--|-------------|-----------|-------------|-----------|--------|
| <b>Medical Examiner Services</b>       |             |           |             |           |        |
| Administrative Assistant               | 1.50        | 2.00      | 2.00        | 2.00      | -      |
| 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      | -      |
| Medical Examiner Operations Supervisor | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Medical Examiner (Pathologist)         | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| * Associate Medical Examiner (a)       | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Extra Help                             | 0.72        | 0.73      | 0.73        | 0.99      | 0.26   |
| Overtime                               | 0.46        | 0.57      | 0.57        | 0.41      | (0.16) |
| Subtotal                               | 15.68       | 17.30     | 17.30       | 17.40     | 0.10   |

\* 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>15.68</b> | <b>17.30</b> | <b>17.30</b> | <b>17.40</b> | <b>0.10</b> |
|-------------------------------|--------------|--------------|--------------|--------------|-------------|
| Regular Positions             | 14.50        | 16.00        | 16.00        | 16.00        | -           |
| Extra Help                    | 0.72         | 0.73         | 0.73         | 0.99         | 0.26        |
| Overtime                      | 0.46         | 0.57         | 0.57         | 0.41         | (0.16)      |

**2024 BUDGET ACTIONS:**

Increase:        0.26 FTE        Extra Help

Decrease:        0.16 FTE        Overtime

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS AND LAND USE - General Fund            | 22 Year End | 23 Budget | 23 Estimate | 24 Budget | Change |
|--|-------------|-----------|-------------|-----------|--------|
| <b>Parks Programs</b>                        |             |           |             |           |        |
| Administrative Specialist                    | 2.00        | 1.00      | 1.00        | 1.00      | -      |
| Carpenter                                    | 2.00        | 2.00      | 2.00        | 2.00      | -      |
| Park Foreman                                 | 8.00        | 8.00      | 8.00        | 8.00      | -      |
| Park Maintenance Worker                      | 7.00        | 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 Administrative Specialist             | -           | 1.00      | 1.00        | 1.00      | -      |
| Senior Landscape Architect                   | 3.00        | 3.00      | 3.00        | 3.00      | -      |
| Extra Help                                   | 31.04       | 28.60     | 28.60       | 25.89     | (2.71) |
| Overtime                                     | 0.80        | 0.80      | 0.80        | 0.67      | (0.13) |
| Subtotal                                     | 60.70       | 58.26     | 58.26       | 55.42     | (2.84) |
| <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                                   | 4.41        | 4.43      | 4.43        | 4.44      | 0.01   |
| Overtime                                     | 0.34        | 0.34      | 0.34        | 0.34      | -      |
| Subtotal                                     | 7.25        | 7.27      | 7.27        | 7.28      | 0.01   |
| <b>Retzer Nature Center</b>                  |             |           |             |           |        |
| Administrative Specialist                    | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Conservation Biologist (Sr. Park Naturalist) | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Conservation Specialist                      | -           | 0.50      | 0.50        | 0.50      | -      |
| 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        | 1.25      | 1.25        | 1.25      | -      |
| Extra Help                                   | 3.72        | 1.66      | 1.66        | 1.71      | 0.05   |
| Overtime                                     | 0.07        | -         | -           | 0.02      | 0.02   |
| Subtotal                                     | 8.29        | 7.41      | 7.41        | 7.48      | 0.07   |
| <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        | 1.00      | -      |
| Parks System Manager                         | 0.20        | 0.20      | 0.20        | 0.20      | -      |
| Extra Help                                   | 3.62        | 3.39      | 3.39        | 3.39      | -      |
| Overtime                                     | 0.07        | 0.07      | 0.07        | 0.07      | -      |
| Subtotal                                     | 7.89        | 7.66      | 7.66        | 7.66      | -      |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - General Fund (cont.) | 22 Year End | 23 Budget | 23 Estimate | 24 Budget | Change |
|---|-------------|-----------|-------------|-----------|--------|
| <b>Planning &amp; Zoning</b>            |             |           |             |           |        |
| Administrative Specialist               | -           | -         | -           | -         | -      |
| 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              | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Senior Planner                          | 3.00        | 3.00      | 3.00        | 3.00      | -      |
| Support Staff Supervisor                | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Extra Help                              | -           | -         | -           | -         | -      |
| Overtime                                | -           | -         | -           | -         | -      |
| Subtotal                                | 8.00        | 8.00      | 8.00        | 8.00      | -      |
| <b>Environmental Health</b>             |             |           |             |           |        |
| Administrative Specialist               | 2.00        | 2.00      | 2.00        | 1.00      | (1.00) |
| Environmental Health Manager            | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Environmental Health Supervisor         | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Senior Administrative Specialist        | -           | -         | -           | 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      | -      |
| Environmental Health Supervisor         | -           | -         | -           | 1.00      | 1.00   |
| 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        | 8.10      | 1.00   |
| <b>Septic/Well/Lab Programs</b>         |             |           |             |           |        |
| Environmental Health Sanitarian I       | 3.00        | 3.00      | 3.00        | 3.00      | -      |
| Environmental Health Specialist         | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Lead Environmental Health Sanitarian    | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Extra Help                              | -           | -         | -           | -         | -      |
| Overtime                                | -           | -         | -           | -         | -      |
| Subtotal                                | 5.00        | 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        | 0.58      | 0.58        | 0.56      | (0.02) |
| Overtime                                | 0.02        | 0.02      | 0.02        | 0.01      | (0.01) |
| Subtotal                                | 1.60        | 1.60      | 1.60        | 1.57      | (0.03) |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - General Fund (cont.)                  | 22 Year End   | 23 Budget     | 23 Estimate   | 24 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          | 1.20          | 1.20          | 1.20          | -             |
| 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          | 1.04          | 1.04          | 0.50          | (0.54)        |
| Overtime   | -             | -             | -             | -             | -             |
| Subtotal   | 6.15          | 5.84          | 5.84          | 5.30          | (0.54)        |
| <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                         | 0.20          | 0.20          | 0.20          | 0.20          | -             |
| Extra Help   | -             | -             | -             | -             | -             |
| Overtime   | -             | -             | -             | -             | -             |
| Subtotal   | 0.35          | 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          | 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 Specialist  | 1.00          | 1.00          | 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                     | 0.25          | 0.25          | 0.25          | 0.25          | -             |
| Extra Help   | -             | -             | -             | -             | -             |
| Overtime   | 0.12          | 0.10          | 0.10          | 0.08          | (0.02)        |
| Subtotal   | 8.37          | 8.35          | 8.35          | 8.33          | (0.02)        |
| <b>TOTAL PARKS &amp; LAND USE - General Fund</b>         |               |               |               |               |               |
|  | <b>129.61</b> | <b>125.75</b> | <b>125.75</b> | <b>123.40</b> | <b>(2.35)</b> |
| Regular Positions  | 83.66         | 84.71         | 84.71         | 85.71         | 1.00          |
| Extra Help   | 44.52         | 39.70         | 39.70         | 36.49         | (3.21)        |
| Overtime   | 1.43          | 1.34          | 1.34          | 1.20          | (0.14)        |

**2024 BUDGET ACTIONS:**

**Parks Programs**

Reduce: (2.71 FTE)      Extra Help  
 Reduce (0.13 FTE)      Overtime

**General County Maintenance Center**

Increase: 0.01 FTE      Extra Help

**Retzer Nature Center**

Increase: 0.05 FTE      Extra Help  
 Increase: 0.02 FTE      Overtime

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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## PARKS & LAND USE - General Fund (cont.)

### Environmental Health

Reclassify: 1.00 FTE Administrative Specialist to Sr. Administrative Specialist

### Licensing

Create: 1.00 FTE Environmental Health Supervisor

### Humane Animal

Decrease: (0.02 FTE) Extra Help

Decrease: (0.01 FTE) Overtime

### Land & Water Conservation

Decrease: (0.54 FTE) Extra Help

### Administrative Services

Decrease: (0.02 FTE) Overtime

### 2023 CURRENT YEAR ACTIONS:

None

### 2023 BUDGET ACTIONS:

#### Parks Programs

Reclassify: 1.00 FTE Administrative Specialist to Sr. Administrative Specialist

Reduce (2.44 FTE) Extra Help

#### General County Maintenance Center

Increase: 0.02 FTE Extra Help

#### Retzer Nature Center

Transfer In: 0.50 FTE Conservation Specialist

Create: 0.75 FTE Park Naturalist

Reduce: (2.06) FTE Extra Help

Reduce: (0.07 FTE) Overtime

#### Exposition Center

Reduce: (0.23 FTE) Extra Help

#### Land & Water Conservation

Transfer Out: 0.50 FTE Conservation Specialist

Create: 0.30 FTE Conservation Specialist

Reduce: (0.11 FTE) Extra Help

#### Administrative Services

Reduce: (0.02 FTE) Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - Community Development Fund    | 22 Year End | 23 Budget | 23 Estimate | 24 Budget | Change |
|--|-------------|-----------|-------------|-----------|--------|
| <b>Parks and Land Use - CDBG</b>                 |             |           |             |           |        |
| * Administrative Specialist                      | 0.26        | 0.26      | 0.26        | 0.26      | -      |
| * Community Development Manager                  | 0.45        | 0.50      | 0.50        | 0.60      | 0.10   |
| * Fiscal Specialist                              | 0.71        | 0.71      | 0.71        | 0.81      | 0.10   |
| * Programs & Projects Analyst                    | 0.75        | 0.75      | 0.75        | 0.90      | 0.15   |
| Extra Help                                       | -           | -         | -           | -         | -      |
| Overtime   | 0.03        | 0.03      | 0.03        | 0.03      | -      |
| Subtotal   | 2.20        | 2.25      | 2.25        | 2.60      | 0.35   |
| <b>Parks and Land Use - HOME Grant Programs</b>  |             |           |             |           |        |
| * Administrative Specialist                      | 0.09        | 0.09      | 0.09        | 0.09      | -      |
| * Community Development Manager                  | 0.38        | 0.35      | 0.35        | 0.40      | 0.05   |
| * Fiscal Specialist                              | 0.23        | 0.23      | 0.23        | 0.19      | (0.04) |
| * Programs & Projects Analyst                    | 0.99        | 0.99      | 0.99        | 1.10      | 0.11   |
| Extra Help                                       | -           | -         | -           | -         | -      |
| Overtime   | 0.01        | 0.01      | 0.01        | 0.01      | -      |
| Subtotal   | 1.70        | 1.67      | 1.67        | 1.79      | 0.12   |
| <b>Parks and Land Use - Other Grant Programs</b> |             |           |             |           |        |
| * Community Development Manager                  | 0.17        | 0.15      | 0.15        | -         | (0.15) |
| * Fiscal Specialist                              | 0.06        | 0.06      | 0.06        | -         | (0.06) |
| Extra Help                                       | -           | -         | -           | -         | -      |
| Overtime   | -           | -         | -           | -         | -      |
| Subtotal   | 0.23        | 0.21      | 0.21        | -         | (0.21) |

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

| TOTAL PARKS & LAND USE - Community Development Fund | 4.13 | 4.13 | 4.13 | 4.39 | 0.26 |
|---|------|------|------|------|------|
| Regular Positions                                   | 4.09 | 4.09 | 4.09 | 4.35 | 0.26 |
| Extra Help  | 0.00 | 0.00 | 0.00 | 0.00 | -    |
| Overtime  | 0.04 | 0.04 | 0.04 | 0.04 | -    |

**2024 BUDGET ACTIONS:**

- Transfer: 0.15 FTE Community Development Manager from Other Grant Programs to CDBG and HOME
- Transfer: 0.10 FTE Fiscal Specialist from Other Grant Programs and HOME to CDBG
- Abolish: (0.74 FTE) Programs and Projects Analyst
- Create: 1.00 FTE Programs and Projects Analyst

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

- Transfer: 0.05 FTE Community Development Manager from CDBG to HOME and Other Grant Programs

# Waukesha County Budgeted Positions

## Full-time Equivalents (FTE)

| PARKS & LAND USE - Workforce Innovation Opportunity Act                  | 22 Year End | 23 Budget   | 23 Estimate | 24 Budget   | Change   |
|--|-------------|-------------|-------------|-------------|----------|
| <b>Administration</b>  |             |             |             |             |          |
| Workforce Development Board Director                                     | 0.70        | 0.70        | 0.70        | 0.70        | -        |
| Extra Help   | -           | -           | -           | -           | -        |
| Overtime   | -           | -           | -           | -           | -        |
| Subtotal   | 0.70        | 0.70        | 0.70        | 0.70        | -        |
| <b>Adult</b>   |             |             |             |             |          |
| Workforce Development Board Director                                     | 0.02        | 0.02        | 0.02        | 0.02        | -        |
| Extra Help   | -           | -           | -           | -           | -        |
| Overtime   | -           | -           | -           | -           | -        |
| Subtotal   | 0.02        | 0.02        | 0.02        | 0.02        | -        |
| <b>Dislocated Worker</b>   |             |             |             |             |          |
| Workforce Development Board Director                                     | 0.02        | 0.02        | 0.02        | 0.02        | -        |
| Extra Help   | -           | -           | -           | -           | -        |
| Overtime   | -           | -           | -           | -           | -        |
| Subtotal   | 0.02        | 0.02        | 0.02        | 0.02        | -        |
| <b>Youth</b>   |             |             |             |             |          |
| Workforce Development Board Director                                     | 0.02        | 0.02        | 0.02        | 0.02        | -        |
| Extra Help   | -           | -           | -           | -           | -        |
| Overtime   | -           | -           | -           | -           | -        |
| Subtotal   | 0.02        | 0.02        | 0.02        | 0.02        | -        |
| <b>TOTAL PARKS &amp; LAND USE - Workforce Innovation Opportunity Act</b> |             |             |             |             |          |
|  | <b>0.76</b> | <b>0.76</b> | <b>0.76</b> | <b>0.76</b> | <b>-</b> |
| Regular Positions  | 0.76        | 0.76        | 0.76        | 0.76        | -        |
| Extra Help   | -           | -           | -           | -           | -        |
| Overtime   | -           | -           | -           | -           | -        |

**2024 BUDGET ACTIONS:**

None

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - Golf Courses                  | 22 Year End  | 23 Budget    | 23 Estimate  | 24 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         | 1.00         | 1.00         | 1.00         | -        |
| Park Maintenance Worker                          | 1.00         | 1.00         | 1.00         | 1.00         | -        |
| Parks Systems Manager                            | 0.35         | 0.35         | 0.35         | 0.35         | -        |
| Extra Help                                       | 8.60         | 8.61         | 8.61         | 8.60         | (0.01)   |
| Overtime   | 0.33         | 0.33         | 0.33         | 0.33         | -        |
| Subtotal   | 12.28        | 12.29        | 12.29        | 12.28        | (0.01)   |
| <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                                       | 4.00         | 4.02         | 4.02         | 4.03         | 0.01     |
| Overtime   | 0.11         | 0.11         | 0.11         | 0.11         | -        |
| Subtotal   | 4.66         | 4.68         | 4.68         | 4.69         | 0.01     |
| <b>TOTAL PARKS &amp; LAND USE - Golf Courses</b> |              |              |              |              |          |
|  | <b>16.94</b> | <b>16.97</b> | <b>16.97</b> | <b>16.97</b> | <b>-</b> |
| Regular Positions                                | 3.90         | 3.90         | 3.90         | 3.90         | -        |
| Extra Help                                       | 12.60        | 12.63        | 12.63        | 12.63        | -        |
| Overtime   | 0.44         | 0.44         | 0.44         | 0.44         | -        |

**2024 BUDGET ACTIONS:**

**Naga-Waukee Golf Course**

Decrease: (0.01 FTE) Extra Help

**Moor Downs Golf Course**

Increase: 0.01 FTE Extra Help

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

**Naga-Waukee Golf Course**

Increase: 0.01 FTE Extra Help

**Moor Downs Golf Course**

Increase: 0.02 FTE Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>PARKS &amp; LAND USE - Ice Arenas</b>       | 22 Year End | 23 Budget   | 23 Estimate | 24 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                                     | 2.12        | 2.08        | 2.08        | 1.94        | (0.14)        |
| Overtime                                       | -           | -           | -           | -           | -             |
| Subtotal                                       | 4.20        | 4.16        | 4.16        | 4.02        | (0.14)        |
| <b>EBLE PARK 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                                     | 2.12        | 2.08        | 2.08        | 1.94        | (0.14)        |
| Overtime                                       | -           | -           | -           | -           | -             |
| Subtotal                                       | 4.20        | 4.16        | 4.16        | 4.02        | (0.14)        |
| <b>TOTAL PARKS &amp; LAND USE - Ice Arenas</b> |             |             |             |             |               |
|  | <b>8.40</b> | <b>8.32</b> | <b>8.32</b> | <b>8.04</b> | <b>(0.28)</b> |
| Regular Positions                              | 4.16        | 4.16        | 4.16        | 4.16        | -             |
| Extra Help                                     | 4.24        | 4.16        | 4.16        | 3.88        | (0.28)        |
| Overtime                                       | -           | -           | -           | -           | -             |

**2024 BUDGET ACTIONS:**

**Naga-Waukeee Ice Arena**

Decrease: (0.14 FTE) Extra Help

**Eble Park Ice Arena**

Decrease: (0.14 FTE) Extra Help

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

**Naga-Waukeee Ice Arena**

Decrease: (0.04 FTE) Extra Help

**Eble Park Ice Arena**

Decrease: (0.04 FTE) Extra Help



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - Material Recycling Facility Fund                  | 22 Year End | 23 Budget   | 23 Estimate | 24 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                                     | 0.80        | 0.80        | 0.80        | 0.80        | -        |
| Senior Conservation Specialist                                       | 0.10        | 0.10        | 0.10        | 0.10        | -        |
| Extra Help   | -           | -           | -           | -           | -        |
| Overtime   | -           | -           | -           | -           | -        |
| Subtotal   | 4.43        | 4.43        | 4.43        | 4.43        | -        |
| <b>TOTAL PARKS &amp; LAND USE - Material Recycling Facility Fund</b> |             |             |             |             |          |
|  | <b>4.43</b> | <b>4.43</b> | <b>4.43</b> | <b>4.43</b> | <b>-</b> |
| Regular Positions  | 4.43        | 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        | -        |

**2024 BUDGET ACTIONS:**

None

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None

| TOTAL PARKS AND LAND USE - All Funds | 164.26 | 160.35 | 160.35 | 157.98 | (2.37) |
|--------------------------------------|--------|--------|--------|--------|--------|
| Regular Positions                    | 100.99 | 102.04 | 102.04 | 103.30 | 1.26   |
| Extra Help                           | 61.36  | 56.49  | 56.49  | 53.00  | (3.49) |
| Overtime                             | 1.91   | 1.82   | 1.82   | 1.68   | (0.14) |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PUBLIC WORKS - General Fund       | 22 Year End | 23 Budget | 23 Estimate | 24 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           | 4.00        | 4.00      | 4.00        | 3.00      | (1.00) |
| 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        | -         | -           | -         | -      |
| Subtotal                          | 5.12        | 5.10      | 5.10        | 4.10      | (1.00) |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PUBLIC WORKS - General Fund (cont.)      | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change        |
|--|--------------|--------------|--------------|--------------|---------------|
| <b>Administrative Services</b>           |              |              |              |              |               |
| Business Manager                         | 0.90         | 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 Fiscal Specialist                 | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Extra Help                               | -            | -            | -            | -            | -             |
| Overtime                                 | 0.10         | 0.10         | 0.10         | 0.10         | -             |
| Subtotal                                 | 6.00         | 6.00         | 6.00         | 6.00         | -             |
| <hr/>                                    |              |              |              |              |               |
| <b>TOTAL PUBLIC WORKS - General Fund</b> | <b>40.71</b> | <b>40.69</b> | <b>40.69</b> | <b>39.69</b> | <b>(1.00)</b> |
| Regular Positions                        | 39.90        | 39.90        | 39.90        | 38.90        | (1.00)        |
| Extra Help                               | 0.40         | 0.40         | 0.40         | 0.40         | -             |
| Overtime                                 | 0.41         | 0.39         | 0.39         | 0.39         | -             |

**2024 BUDGET ACTIONS:**

Unfund            1.00 FTE    Building Service Worker

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PUBLIC WORKS - Transportation Fund  | 22 Year End  | 23 Budget    | 23 Estimate  | 24 Budget    | Change        |
|---|--------------|--------------|--------------|--------------|---------------|
| <b>County Operations</b>  |              |              |              |              |               |
| 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         | 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   | 25.00        | 25.00        | 25.00        | 24.90        | (0.10)        |
| Extra Help  | 1.25         | 1.73         | 1.73         | 1.73         | -             |
| Overtime  | 1.04         | 1.04         | 1.04         | 1.04         | -             |
| Subtotal  | 34.29        | 34.77        | 34.77        | 34.67        | (0.10)        |
| <b>State Highway Operations</b>   |              |              |              |              |               |
| Patrol Superintendent   | 2.00         | 2.00         | 2.00         | 2.00         | -             |
| Patrol Worker   | 28.00        | 27.00        | 27.00        | 26.00        | (1.00)        |
| Extra Help  | 1.33         | 1.32         | 1.32         | 1.32         | -             |
| Overtime  | 2.31         | 2.31         | 2.31         | 2.31         | -             |
| Subtotal  | 33.64        | 32.63        | 32.63        | 31.63        | (1.00)        |
| <b>Transit Services</b>   |              |              |              |              |               |
| Business Manager  | 0.10         | 0.10         | 0.10         | 0.10         | -             |
| Patrol Worker   | -            | -            | -            | 0.10         | 0.10          |
| Extra Help  | -            | -            | -            | -            | -             |
| Overtime  | -            | -            | -            | -            | -             |
| Subtotal  | 0.10         | 0.10         | 0.10         | 0.20         | 0.10          |
| <b>Engineering Services</b>   |              |              |              |              |               |
| * Civil Engineer  | 1.00         | 2.00         | 2.00         | 2.00         | -             |
| Engineering Services Manager  | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| ** Engineering Technician   | -            | 0.20         | 0.20         | -            | (0.20)        |
| * Senior Civil Engineer   | 4.00         | 3.00         | 3.00         | 3.00         | -             |
| ** Senior Engineering Technician  | 0.20         | -            | -            | 0.20         | 0.20          |
| Extra Help  | 1.69         | 1.69         | 1.69         | 1.69         | -             |
| Overtime  | -            | -            | -            | -            | -             |
| Subtotal  | 7.89         | 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>  |              |              |              |              |               |
| ** Engineering Technician   | -            | 0.80         | 0.80         | -            | (0.80)        |
| ** Senior Engineering Technician  | 1.80         | 1.00         | 1.00         | 1.80         | 0.80          |
| Extra Help  | -            | -            | -            | -            | -             |
| Overtime  | -            | -            | -            | -            | -             |
| Subtotal  | 1.80         | 1.80         | 1.80         | 1.80         | -             |
| * Approved Senior Civil Engineer underfilled as Civil Engineer  |              |              |              |              |               |
| ** Approved Senior Engineering Technician was underfilled as Engineering Technician prior to 2024 budget. |              |              |              |              |               |
| <b>TOTAL PUBLIC WORKS - Transportation Fund</b>   | <b>82.91</b> | <b>82.38</b> | <b>82.38</b> | <b>81.38</b> | <b>(1.00)</b> |
| Regular Positions   | 75.10        | 74.10        | 74.10        | 73.10        | (1.00)        |
| Extra Help  | 4.27         | 4.74         | 4.74         | 4.74         | -             |
| Overtime  | 3.54         | 3.54         | 3.54         | 3.54         | -             |

**2024 BUDGET ACTIONS:**

- Unfund: 1.00 FTE State Highway Operations Patrol Worker
- Unfund: 1.00 FTE Engineering Technician (underfill)
- Transfer: 0.10 FTE Patrol Worker from County Highway Maintenance to Transit

**2023 CURRENT YEAR ACTIONS**

None

**2023 BUDGET ACTIONS**

- Unfund: 1.00 FTE State Highway Operations Patrol Worker
- Increase: 0.47 FTE Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PUBLIC WORKS - Central Fleet Fund              | 22 Year End  | 23 Budget    | 23 Estimate  | 24 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         | 2.00         | (1.00)   |
| Mechanic                                       | 7.00         | 7.00         | 7.00         | 7.00         | -        |
| Shop Supervisor                                | -            | -            | -            | 1.00         | 1.00     |
| Stock Clerk                                    | 1.00         | 1.00         | 1.00         | 1.00         | -        |
| Extra Help                                     | 0.17         | 0.17         | 0.17         | 0.17         | -        |
| Overtime                                       | 0.15         | 0.15         | 0.15         | 0.15         | -        |
| Subtotal                                       | 13.97        | 13.97        | 13.97        | 13.97        | -        |
| <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>14.32</b> | <b>14.32</b> | <b>14.32</b> | <b>14.32</b> | <b>-</b> |
| Regular Positions                              | 14.00        | 14.00        | 14.00        | 14.00        | -        |
| Extra Help                                     | 0.17         | 0.17         | 0.17         | 0.17         | -        |
| Overtime                                       | 0.15         | 0.15         | 0.15         | 0.15         | -        |

**2024 BUDGET ACTIONS:**

Fund: 1.00 FTE Shop Supervisor  
 Unfund: 1.00 FTE Lead Mechanic

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>PUBLIC WORKS - Airport Fund</b>       | 22 Year End | 23 Budget   | 23 Estimate | 24 Budget   | Change      |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Airport Operations</b>                |             |             |             |             |             |
| Airport Manager                          | 0.30        | 0.30        | 0.30        | 0.30        | -           |
| Park Maintenance Worker                  | -           | -           | -           | 2.00        | 2.00        |
| Programs & Projects Analyst              | 1.00        | 1.00        | 1.00        | 1.00        | -           |
| Extra Help                               | 1.20        | 1.20        | 1.20        | 1.20        | -           |
| Overtime                                 | -           | -           | -           | 0.05        | 0.05        |
| Subtotal                                 | 2.50        | 2.50        | 2.50        | 4.55        | 2.05        |
| <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>4.20</b> | <b>4.20</b> | <b>4.20</b> | <b>6.25</b> | <b>2.05</b> |
| Regular Positions                        | 3.00        | 3.00        | 3.00        | 5.00        | 2.00        |
| Extra Help                               | 1.20        | 1.20        | 1.20        | 1.20        | -           |
| Overtime                                 | 0.00        | 0.00        | 0.00        | 0.05        | 0.05        |

**2024 BUDGET ACTIONS:**

None

**2023 CURRENT YEAR ACTIONS:**

Create:           2.00 FTE       Park Maintenance Worker  
Fund               0.05 FTE       Overtime

**2023 BUDGET ACTIONS:**

Increase:        1.20 FTE       Extra Help

|                                       |               |               |               |               |             |
|---------------------------------------|---------------|---------------|---------------|---------------|-------------|
| <b>TOTAL PUBLIC WORKS - ALL FUNDS</b> |               |               |               |               |             |
|                                       | <b>142.14</b> | <b>141.59</b> | <b>141.59</b> | <b>141.64</b> | <b>0.05</b> |
| Regular Positions                     | 132.00        | 131.00        | 131.00        | 131.00        | -           |
| Extra Help                            | 6.04          | 6.51          | 6.51          | 6.51          | -           |
| Overtime                              | 4.10          | 4.08          | 4.08          | 4.13          | 0.05        |

# Waukesha County Budgeted Positions

## Full-time Equivalents (FTE)

| REGISTER OF DEEDS                | 22 Year End  | 23 Budget    | 23 Estimate  | 24 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 | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Senior Financial Analyst         | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Extra Help                       | -            | -            | -            | -            | -             |
| Overtime                         | -            | -            | -            | -            | -             |
| Subtotal                         | 4.00         | 4.00         | 4.00         | 4.00         | -             |
| <b>Land Records</b>              |              |              |              |              |               |
| Administrative Assistant         | -            | -            | -            | -            | -             |
| Administrative Specialist        | 5.00         | 5.00         | 5.00         | 5.00         | -             |
| Senior Administrative Specialist | 0.50         | 0.50         | 0.50         | 0.50         | -             |
| Extra Help                       | -            | -            | -            | -            | -             |
| Overtime                         | 0.16         | 0.09         | 0.09         | 0.03         | (0.06)        |
| Subtotal                         | 5.66         | 5.59         | 5.59         | 5.53         | (0.06)        |
| <b>Recording</b>                 |              |              |              |              |               |
| Administrative Specialist        | 2.00         | 2.00         | 2.00         | 2.00         | -             |
| Senior Administrative Specialist | 0.50         | 0.50         | 0.50         | 0.50         | -             |
| Extra Help                       | -            | -            | -            | -            | -             |
| Overtime                         | 0.02         | 0.01         | 0.01         | -            | (0.01)        |
| Subtotal                         | 2.52         | 2.51         | 2.51         | 2.50         | (0.01)        |
| <b>Vital Records</b>             |              |              |              |              |               |
| Administrative Specialist        | 3.00         | 3.00         | 3.00         | 3.00         | -             |
| Senior Administrative Specialist | 1.00         | 1.00         | 1.00         | 1.00         | -             |
| Extra Help                       | -            | -            | -            | -            | -             |
| Overtime                         | -            | -            | -            | -            | -             |
| Subtotal                         | 4.00         | 4.00         | 4.00         | 4.00         | -             |
| <b>TOTAL REGISTER OF DEEDS</b>   |              |              |              |              |               |
|                                  | <b>16.18</b> | <b>16.10</b> | <b>16.10</b> | <b>16.03</b> | <b>(0.07)</b> |
| Regular Positions                | 16.00        | 16.00        | 16.00        | 16.00        | -             |
| Extra Help                       | 0.00         | 0.00         | 0.00         | 0.00         | -             |
| Overtime                         | 0.18         | 0.10         | 0.10         | 0.03         | (0.07)        |

**2024 BUDGET ACTIONS:**

**Land Records:**

Decrease: (0.06 FTE) Overtime

**Recording:**

Decrease: (0.01 FTE) Overtime

**2023 CURRENT YEAR ACTIONS:**

**2023 BUDGET ACTIONS:**

**Land Records:**

Decrease: (0.07 FTE) Overtime

**Recording:**

Decrease: (0.01 FTE) Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| SHERIFF                          | 22 Year End | 23 Budget | 23 Estimate | 24 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                           | 2.00        | 2.00      | 2.00        | 2.00      | -      |
| Fiscal Specialist                | 1.00        | 1.00      | 1.00        | 1.00      | -      |
| Extra Help                       | -           | -         | -           | -         | -      |
| Overtime                         | 0.22        | 0.22      | 0.22        | 0.22      | -      |
| Subtotal                         | 10.22       | 10.22     | 10.22       | 10.22     | -      |
| <b>Court Security</b>            |             |           |             |           |        |
| Deputy                           | 17.86       | 17.86     | 17.86       | 17.86     | -      |
| * Deputy                         | 1.00        | 1.00      | 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        | 0.39      | 0.39        | 0.39      | -      |
| Subtotal                         | 23.04       | 23.04     | 23.04       | 22.04     | (1.00) |
| <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                       | 20.00       | 19.00     | 19.00       | 19.00     | -      |
| * Detectives                     | 2.00        | 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                         | 0.51        | 0.51      | 0.51        | 0.51      | -      |
| Subtotal                         | 29.51       | 28.51     | 28.51       | 28.51     | -      |
| <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                       | 0.86        | 0.86      | 0.86        | 0.86      | -      |
| Overtime                         | 0.71        | 0.69      | 0.69        | 0.68      | (0.01) |
| Subtotal                         | 10.57       | 10.55     | 10.55       | 10.54     | (0.01) |
| <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                           | 69.14       | 69.14     | 69.14       | 69.14     | -      |
| * Deputy (a)                     | 30.84       | 32.00     | 32.00       | 32.00     | -      |
| Lieutenant                       | 8.00        | 8.00      | 8.00        | 8.00      | -      |
| * Lieutenant                     | 3.00        | 3.00      | 3.00        | 3.00      | -      |
| Extra Help                       | -           | -         | -           | -         | -      |
| Overtime                         | 5.52        | 5.52      | 5.52        | 5.52      | -      |
| Subtotal                         | 123.00      | 124.16    | 124.16      | 124.16    | -      |



# Waukesha County Budgeted Positions

## Full-time Equivalents (FTE)

| SHERIFF (cont.)  | 22 Year End   | 23 Budget     | 23 Estimate   | 24 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                                     | 101.00        | 101.00        | 101.00        | 101.00        | -             |
| 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   | 3.12          | 3.78          | 3.78          | 3.79          | 0.01          |
| Subtotal   | 132.12        | 132.78        | 132.78        | 132.79        | 0.01          |
| <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         | 18.00         | 18.00         | 18.00         | -             |
| Corrections Lieutenant (Corrections Supervisor)          | 3.00          | 2.00          | 2.00          | 2.00          | -             |
| Fiscal Assistant   | 2.00          | -             | -             | -             | -             |
| Extra Help   | -             | -             | -             | -             | -             |
| Overtime   | 0.84          | 0.65          | 0.65          | 0.65          | -             |
| Subtotal   | 31.84         | 21.65         | 21.65         | 21.65         | -             |
| <b>Administrative Services</b>                           |               |               |               |               |               |
| Administrative Specialist                                | 6.00          | 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          | 1.00          | (1.00)        |
| Senior Fiscal Specialist                                 | -             | -             | -             | 1.00          | 1.00          |
| 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                         | 2.00          | 2.00          | 2.00          | 2.00          | -             |
| Sheriff  | 1.00          | 1.00          | 1.00          | 1.00          | -             |
| Extra Help   | 1.00          | 1.00          | 1.00          | 1.00          | -             |
| Overtime   | 0.11          | 0.11          | 0.11          | 0.11          | -             |
| Subtotal   | 19.11         | 19.11         | 19.11         | 19.11         | -             |
| <b>SHERIFF (cont.)</b>                                   |               |               |               |               |               |
| <b>TOTAL SHERIFF</b>                                     | <b>379.41</b> | <b>370.02</b> | <b>370.02</b> | <b>369.02</b> | <b>(1.00)</b> |
| Regular Positions  | 363.34        | 353.50        | 353.50        | 352.50        | (1.00)        |
| Extra Help   | 4.65          | 4.65          | 4.65          | 4.65          | -             |
| Overtime**   | 11.42         | 11.87         | 11.87         | 11.87         | -             |

\* 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 2022 Actual reflects a partial year FTE.

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### 2024 BUDGET ACTIONS:

|             |            |  |
|-------------|------------|--|
| Sunset:     | (1.00 FTE) | Sunset Deputy Sheriff – Court Security                           |
| Sunset:     | (1.00 FTE) | Sunset Deputy Sheriff – General Patrol – Town of Merton Contract |
| Reclassify: | 1.00 FTE   | Fiscal Specialist to Senior Fiscal Specialist                    |

### 2023 CURRENT YEAR ACTIONS:

|         |          |   |
|---------|----------|---|
| Create: | 1.00 FTE | Sunset Deputy Sheriff – General Patrol – Town of Delafield Contract |
|---------|----------|---|

### 2023 BUDGET ACTIONS:

|           |            |   |
|-----------|------------|---|
| Unfund:   | (1.00 FTE) | Detective – General Investigations                            |
| Unfund:   | (1.00 FTE) | Deputy Sheriff – General Patrol – Village of Sussex Contract  |
| Unfund:   | (7.00 FTE) | Correctional Officer – Inmate Security and Services – Huber   |
| Unfund:   | (1.00 FTE) | Corrections Lieutenant – Inmate Security and Services – Huber |
| Unfund:   | (2.00 FTE) | Fiscal Assistant – Inmate Security and Services - Huber       |
| Increase: | 0.45 FTE   | Overtime  |

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| <b>UW - EXTENSION</b>  | 22 Year End | 23 Budget   | 23 Estimate | 24 Budget   | Change   |
|--|-------------|-------------|-------------|-------------|----------|
| <b>Strengthening County Citizens, Families &amp; Communities</b> |             |             |             |             |          |
| Administrative Specialist  | 1.00        | 1.00        | 1.00        | 1.00        | -        |
| Departmental Executive Assistant                                 | 1.00        | 1.00        | 1.00        | 1.00        | -        |
| Extra Help   | -           | -           | -           | -           | -        |
| Overtime   | -           | -           | -           | -           | -        |
| Subtotal   | 2.00        | 2.00        | 2.00        | 2.00        | -        |
| Faculty*   | 4.00        | 4.80        | 4.80        | 4.80        | -        |
| <hr/>  |             |             |             |             |          |
| <b>TOTAL UW - EXTENSION</b>                                      | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>-</b> |
| <hr/>  |             |             |             |             |          |
| Regular Positions  | 2.00        | 2.00        | 2.00        | 2.00        | -        |
| 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>          | 4.00        | 4.80        | 4.80        | 4.80        | -        |

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

**2024 BUDGET ACTIONS:**

None

**2023 CURRENT YEAR ACTIONS:**

None

**2023 BUDGET ACTIONS:**

None

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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.

## **AMORTIZATION**

The gradual elimination of a liability.

## **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.

## **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 Comprehensive Annual 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.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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.

## **BONDED DEBT**

The portion of indebtedness represented by outstanding bonds, which include general obligation promissory notes that are backed by approved, irrevocable future tax levies for debt service.

## **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.

## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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 to the organizations.

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

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.

## **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.

## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **DEFEASANCE**

The pay-down of debt by setting aside asset/funding in a fund to fulfill future principal and interest payments.

## **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.

## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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.

## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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.

## **OVERLAPPING DEBT**

The proportionate share of the debts of local governments located in whole or in part within the limits of the reporting government, which must be borne by property within each government.

## **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.

## **STATEMENT OF PURPOSE**

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

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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>ES</b> Economic Support   | <b>POWTS</b> Private On-site Waste Treatment Systems                           |
| <b>ACA</b> Affordable Care Act                                  | <b>ESBA</b> Eating Smart Being Active  | <b>PSAP</b> Public Safety Answering Point                                      |
| <b>ADA</b> Americans with Disabilities Act                      | <b>ESRI</b> Environmental Systems Research Institute                                       | <b>REI</b> Recycling Efficiency Initiative                                     |
| <b>ADRC</b> Aging and Disability Resource Center                | <b>EUTF</b> End User Technology Fund   | <b>RFP</b> Request for Proposal  |
| <b>ADT</b> Average Daily Traffic                                | <b>FCS</b> Family Court Services   | <b>RMA</b> Routine Maintenance Agreement                                       |
| <b>AFCSPP</b> Alzheimer's Family Caregiver Support Program      | <b>FDA</b> U.S. Food and Drug Administration   | <b>ROI</b> Return on Investment  |
| <b>AODA</b> Alcohol and Other Drug Abuse                        | <b>FEMA</b> Federal Emergency Management Agency  | <b>SAMHSA</b> Substance Abuse Mental Health Services Association               |
| <b>APS</b> Adult Protective Services                            | <b>FICA</b> Federal Insurance Contributions Act  | <b>SBA</b> Small Business Administration                                       |
| <b>ATC</b> Alcohol Treatment Court                              | <b>FMIS</b> Financial Management Information System  | <b>SDWA</b> Safe Drinking Water Act  |
| <b>B-3</b> Birth to three program                               | <b>FSET</b> Food Share Employment and Training   | <b>SED</b> Seriously Emotionally Disturbed                                     |
| <b>BC</b> Benefit/cost  | <b>FSP</b> Family Support Program  | <b>SEFSA</b> Schedule of Expenditure of Federal and State Awards               |
| <b>BCA</b> Basic County Allocation                              | <b>FTE</b> Full Time Equivalent  | <b>SEWRPC</b> Southeastern Wisconsin Regional Planning Commission              |
| <b>BJA</b> Bureau of Justice Assistance                         | <b>FY</b> Fiscal Year  | <b>SMSA</b> Standard Metropolitan Statistical Area                             |
| <b>CAD</b> Computer Aided Dispatch                              | <b>GAAP</b> Generally Accepted Accounting Principles                                       | <b>SPD</b> State Public Defender   |
| <b>CAFR</b> Comprehensive Annual Financial Report               | <b>GAB</b> Government Accountability Board   | <b>SRO</b> School Resource officer   |
| <b>CAFÉ</b> Computer Access for Everyone                        | <b>GAL</b> Guardian ad Litem   | <b>SSI</b> Supplemental Security Income  |
| <b>CBD</b> Central Business District                            | <b>GASB</b> Government Accounting Standards Board  | <b>STD</b> Sexually Transmitted Disease  |
| <b>CCAP</b> Circuit Court Automation Program                    | <b>GED</b> General Education Development   | <b>STEM</b> Science, Technology, Engineering, and Mathematics                  |
| <b>CCOP</b> Children's Community Option Program                 | <b>GFOA</b> Government Finance Officers Association  | <b>STP</b> Surface Transportation Program (Federal)                            |
| <b>CCS</b> Comprehensive Community Services                     | <b>GPR</b> General Purpose Revenue   | <b>SVRIS</b> Statewide Vital Records Information System                        |
| <b>CDBG</b> Community Development Block Grant                   | <b>GTA</b> General Transportation Aids   | <b>SVRS</b> Statewide Voter Registration System                                |
| <b>CDC</b> Centers for Disease Control                          | <b>HDM</b> Home Delivered Meals  | <b>TAD</b> Treatment Alternatives and Diversion Grant                          |
| <b>CEMP</b> Comprehensive Emergency Management Plan             | <b>HHS</b> Health and Human Services   | <b>TDD</b> Telecommunication Device for the Deaf                               |
| <b>CHDO</b> Community Housing Development Organizations         | <b>HHW</b> Household Hazardous Waste   | <b>TE</b> Transportation Enhancement   |
| <b>CHDS</b> Community Health and Disease Surveillance Program   | <b>HIPAA</b> Health Insurance Portability and Accountability Act                           | <b>TID</b> Tax Incremental Financing District                                  |
| <b>CHIP</b> County Highway Improvement Program                  | <b>HITECH</b> Health Information Technology for Economic and Clinical Health Act           | <b>TNR</b> True Non-Resident   |
| <b>CHIPS</b> Children in Need of Protection or Services         | <b>HIV</b> Human Immunodeficiency Virus  | <b>TPA</b> third-party administrator   |
| <b>CHIPP</b> Community Health Improvement Plan                  | <b>HOME</b> Home Investment Partnerships Grant   | <b>TPR</b> Termination of Parental Rights                                      |
| <b>CJCC</b> Criminal Justice Collaborating Council              | <b>HSA</b> Health Savings Account  | <b>TSSU</b> Treatment and Support Services Unit                                |
| <b>CLTS</b> Children's Long Term Support Waiver Services        | <b>HSEP</b> High School Equivalency Diploma  | <b>UPS</b> Uninterruptible Power Supply  |
| <b>COC</b> Clerk of Courts                                      | <b>HSHIP</b> Highway Safety Improvement Program  | <b>USDA</b> United States Department of Agriculture                            |
| <b>CPI</b> Consumer Price Index                                 | <b>HVAC</b> Heating, Ventilation, and Air Conditioning                                     | <b>UW-EXT</b> University of Wisconsin Extension                                |
| <b>CPI-U</b> Consumer Price Index -Urban                        | <b>HUD</b> Housing and Urban Development   | <b>UWW</b> University of Wisconsin-Waukesha                                    |
| <b>CPS</b> Child Protective Services                            | <b>ICD</b> International Classification of Diseases  | <b>VA</b> Veterans Administration  |
| <b>CRS</b> Community Recovery Services                          | <b>ICF/IID</b> Intermediate Care Facilities for Individuals with Intellectual Disabilities | <b>VAWA</b> Violence Against Women Act   |
| <b>CSMs</b> Certified Survey Maps                               | <b>IDP</b> Intoxicated Driver Program  | <b>VDI</b> Visual Desktop Infrastructure                                       |
| <b>CSP</b> Community Support Program                            | <b>IM</b> Income Maintenance   | <b>VOIP</b> Voice Over Internet Protocol                                       |
| <b>CTH</b> County Trunk Highway                                 | <b>IPAWS</b> Integrated Public Alert and Warning System                                    | <b>VOCA</b> Victims of Crime Act   |
| <b>CWS</b> Child Welfare Services                               | <b>IT</b> Information Technology   | <b>WCC</b> Waukesha Communications Center                                      |
| <b>CY</b> Calendar Year   | <b>JABG</b> Juvenile Accountability Block Grant  | <b>WCEDC</b> Waukesha County Economic Development Corporation                  |
| <b>DARE</b> Drug Abuse Resistance Education                     | <b>KIDS</b> Kids Information Data System   | <b>WCNC</b> Waukesha County Nutrition Coalition                                |
| <b>DATCP</b> State Department of Trade and Consumer Protection  | <b>LEPC</b> Local Emergency Planning Committee   | <b>WCS</b> Wisconsin Correctional Service                                      |
| <b>DCF</b> Department of Children and Families                  | <b>LIHEAP</b> Low Income Home Energy Assistance Program                                    | <b>WCTC</b> Waukesha County Technical College                                  |
| <b>DHS</b> Department of Health and Human Services              | <b>LIS</b> Land Information System   | <b>WIOA</b> Workforce Innovation Opportunity Act                               |
| <b>DNR</b> State Department of Natural Resources                | <b>LSS</b> Lutheran Social Services  | <b>WIC</b> Women, Infant and Child   |
| <b>DOA</b> Department of Administration                         | <b>MA</b> Medical Assistance   | <b>WICAMS</b> Wisconsin Credentialing and Asset Management System              |
| <b>DOC</b> State Department of Corrections                      | <b>MCH</b> Maternal and Child Health   | <b>WisDOT</b> Wisconsin Department of Transportation                           |
| <b>DOT</b> Department of Transportation                         | <b>MCO</b> Manage Care Organization  | <b>WisACWIS</b> Wisconsin Statewide Automated Child Welfare Information System |
| <b>DPI</b> Department of Public Instruction                     | <b>MDC</b> Mobile Data Computers   | <b>WIMCR</b> Wisconsin Medicaid Cost Report                                    |
| <b>DRC</b> Day Report Center                                    | <b>MHC</b> Mental Health Center  | <b>WITS</b> Wisconsin Incident Tracking System                                 |
| <b>EBDM</b> Evidence Based Decision Making                      | <b>ML</b> Moraine Lakes Consortium   | <b>WMMIC</b> Wisconsin Municipal Mutual Insurance Company                      |
| <b>ECM</b> Enterprise Content Management                        | <b>MOU</b> Memorandum of Understanding   | <b>WNEP</b> Wisconsin Education Nutrition Program                              |
| <b>EECBG</b> Energy Efficiency and Conservation Block Grant     | <b>MRF</b> Materials Recycling Fund  | <b>WOW-Board</b> Waukesha-Ozaukee-Washington Workforce Development Board       |
| <b>EFNEP</b> Expanded Food and Nutrition Education Program      | <b>MSL</b> Medical Support Liability   | <b>WPS</b> Wisconsin Physicians Services                                       |
| <b>EMMA</b> Electronic Municipal Market Access                  | <b>NAMI</b> National Alliance on Mental Illness  | <b>WRS</b> Wisconsin Retirement System   |
| <b>EMR</b> Emergency Medical Records                            | <b>NAMI</b> National Alliance on Mental Illness  | <b>WWBIC</b> WI Women's Business Initiative Center                             |
| <b>EMS</b> Emergency Medical Services                           | <b>NFPA</b> National Fire Protection Association   | <b>YE</b> Year End   |
| <b>EPA</b> Federal Environmental Protection Agency              | <b>NIMS</b> National Incident Management System  |  |
| <b>EPCRA</b> Emergency Planning and Community Right-to-Know Act | <b>NOS</b> Not Otherwise Specified   |  |
| <b>EPL</b> Emerald Park Landfill                                | <b>NSIP</b> Nutrition Services Incentive Program   |  |
|   | <b>OAR</b> Operating After Revocation  |  |
|   | <b>OWI</b> Operating While Intoxicated   |  |
|   | <b>PCI</b> Pavement Condition Index  |  |
|   | <b>PH</b> Public Health  |  |
|   | <b>PNCC</b> Prenatal Care Coordination Program   |  |
|   | <b>POS</b> Point of Service  |  |

# SUBJECT INDEX

## A

Acronym List, 621  
Administration, 417  
    Accounting Services/Accounts Payable, 426  
    Administrative and Business Services, 424  
    American Job Center, 449  
    American Rescue Plan Act, 433  
    Budget Management, 428  
    Collections, 447  
    End User Technology Fund, 435  
    Human Resources, 429  
    Information Technology Solutions, 436  
    Payroll, 425  
    Purchasing, 430  
    Records Management, 431  
    Risk Management, 442  
    Tax Listing, 427  
Airport Operations, 377

## B

Bridges Library System, 253  
    County, 257  
    State Aids, Federal & Misc, 260  
    CAFÉ Shared Automation Fund, 264  
Budget Highlights  
    Expenditure, 30  
    Revenue, 40  
    Tax Levy, 28  
Budget Management Division, 428  
Budget Message, 4  
Budget Summary  
    By Agency, 26  
    By Appropriation Unit Summary, 54  
    By Fund Type, 53  
    Operating/Capital Comparison, 25

## C

Capital and Operating Budget Process, 67  
Capital Projects, 489  
    Project Highlights & Oper. Impact, 495  
    Project Detail, 498  
    Five-Year Plan, 525  
Central Fleet Maintenance, 366  
Child Support, 169  
Circuit Court Services, 115  
    American Rescue Plan Act, 130  
    Clerk of Courts, 123  
    Juvenile/Probate, 127  
    Family Court, 128  
Community Development Fund, 299  
Community Profile, 13  
Contingency Fund, 473  
Corporation Counsel, 167, 451  
County Board, 395  
    Board of Supervisors, 2  
County Clerk, 401  
    Elections, 406  
County Executive, 389  
    Advisory Boards, 394  
County Treasurer, 409  
    Investments, 415  
    Tax Collection, 413  
Criminal Justice Collaborating Council, 207

## D

Debt Service, 481  
Demographics/Land Area, 13, 14, 15, 532  
Dispatch Center, (see Emergency Preparedness) 92  
District Attorney, 101  
    American Rescue Plan Act, 114  
    Prosecution, 107  
    Victim/Witness, 110  
    VOCA Grant/Program, 112

## E

Emergency Preparedness, 85  
    Communication Center (Dispatch), 92  
    Disaster Management, 94  
    Equipment Replacement, 99  
    Hazardous Material Management, 95  
    Radio Services, 96  
End User Technology Fund, 435  
Equalized Property Value, 534-536  
Exposition Center, 279

## F

Five-Year Capital Projects Plan, 525  
Five-Year Financial Forecast, 61  
Financial Management Policies, 62  
Financial Services (Accounting/Budget), 426, 428  
Financial Structure, 70  
Frequently Asked Questions, 8  
Functional Area Summary Information  
    Capital Projects, 489  
    General Administration, 381  
    Health and Human Services, 157  
    Justice and Public Safety, 77  
    Non-Departmental, 457  
    Parks, Envrn., Educ. & Land Use, 227  
    Public Works, 330  
Fund Descriptions, 73

## G

Glossary of Significant Terms, 612  
Golf Courses, 315

## H

Health and Dental Insurance, 466  
Health and Human Services Dept., 173  
    Adolescent and Family Services, 192  
    Adult Protective Services, 216  
    Aging & Disability Resource Center (ADRC), 216  
    ADRC Contract Fund, 223  
    Administration/Information Systems, 181  
    Children and Family Services, 186  
    Children with Long-Term Support needs (CLTS), 191  
    Children with Special Needs, 189  
    Clinical Services, 197  
    Community Services, 218  
    Criminal Justice Collaboration Council, 207  
    Economic Support, 184  
    Juvenile Detention Services, 194  
    Mental Health Center, 204  
    Mental Health Outpatient-Clinical, 197  
    Mental Health Outpatient-Intensive, 200

# SUBJECT INDEX

## **H** (Continued)

Public Health, 210  
Regional Crisis Stabilization Facility, 202  
Veteran Services General Fund, 214  
Youth Intensive Services, 196

## **I**

Ice Arenas, 320  
Information Technology Solutions, 436  
Insurance - see Risk Mgmt., 444  
Investments - see County Treasurer, 415

## **L**

Land Information Systems, 296  
Liability Insurance, 444  
List of Graphs, 16  
List of Tables, 17

## **M**

Materials Recycling, 325  
Medical Examiner, 131

## **N**

Non-Departmental, 457  
    American Rescue Plan Act, 474  
    General Fund, 463  
    Health and Dental Insurance, 466  
    Contingency, 473

## **O**

Organizational Chart, 10, 12

## **P**

Parks and Land Use, 265  
    3-Year Maintenance Plan, 275  
    Administrative Services, 298  
    Community Development, 299  
    County Facilities Recycling, 294  
    Environmental Health, 282  
    Exposition Center, 279  
    General County Grounds Maintenance, 277  
    Golf Courses, 315  
    Hazardous Material, 291  
    Hazardous Waste Recycling, 294  
    Humane Animal, 289  
    Ice Arenas, 320  
    Land Information Systems, 296  
    Land & Water Conservation, 292  
    Licensing, 284  
    Materials Recycling, 325  
    Parks Programs, 272  
    Planning & Zoning, 280  
    Retzer Nature Center, 278  
    Septic/Well/Lab, 287  
    Tarmann Land Acquisition Fund, 314  
    Workforce and Economic Development, 306  
Planning Processes, 59  
Population, County, 533  
Position Summary, 46, 549-552

## **P** (Continued)

Position Detail, 553  
Public Works, 329  
    Administrative Services, 351  
    Airport Operations Fund, 377  
    Building Improvement Plan, 345  
    Construction Services, 344  
    County Operations, 353  
    Energy Consumption, 347  
    Engineering, 360  
    Facilities Maintenance, 349  
    General Fund, 343  
    Highway Operations, 356  
    Housekeeping Services, 350  
    Permit Processing, 364  
    Transit Services, 357  
    Traffic Control, 363  
    Transportation Fund, 352  
    Vehicle Equipment Replacement Fund, 372

## **R**

Radio Services (see Emergency Preparedness), 96  
Readers Guide, 9  
Records Management/Microfilm Imaging, 431  
Register of Deeds, 235  
    Recording, 241  
    Land Records, 240  
    Vital Records, 242  
Risk Management, 442

## **S**

Sheriff, 139  
    Administrative Services, 154  
    Court Security, 147  
    Huber (Work Release), 153  
    Investigations, 148  
    Jail, 152  
    Patrol, 150  
    Process/Warrant Services, 146  
Strategic Planning Overview, 57

## **T**

Table of Contents, 3  
Tax Levy, 24  
Transit Services (see Public Works), 357  
Transmittal Letter, 6  
Transportation Fund, 352  
Treasurer (see County Treasurer), 409  
Trends Data, 529

## **U**

UW Extension, 243

## **V**

Vehicle Replacement Fund, 372  
Veterans' Services, 214

## **W**

Walter J. Tarmann Fund, 313  
Workers Compensation - See Risk Mgmt., 445



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WAUKESHA COUNTY

Department Heads

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|---|---------------------|
| Administration .....                    | Andrew Thelke       |
| * 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      |
| Presiding Judge.....                    | Paul Bugenhagen Jr. |
| 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