

REGULAR FULL-TIME / PART-TIME
BUDGETED POSITIONS SUMMARY 2009-2011
EXCLUDES OVERTIME AND EXTRA HELP

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2009 Adopted Budget	Change from 2009	2010 Adopted Budget (a)	Change from 2010	2011 Budget
Emergency Preparedness	General	51.75	-	51.75	-	51.75
Emergency Preparedness	Radio Services	5.25	-	5.25	-	5.25
District Attorney	General	30.00	-	30.00	-	30.00
Circuit Court Services	General	100.50	(3.50)	97.00	(1.50)	95.50
Medical Examiner	General	10.75	-	10.75	-	10.75
Sheriff	General	337.00	16.38	353.38	3.12	356.50
Justice and Public Safety		535.25	12.88	548.13	1.62	549.75
County Executive	Community Development	2.50	-	2.50	0.30	2.80
Corporation Counsel	Child Support - General Fund	27.60	-	27.60	-	27.60
Health & Human Services	General Fund	370.52	(2.88)	367.64	0.17	367.81
Health & Human Services	Aging & Disability Resource Center Fund	24.26	-	24.26	(0.05)	24.21
Health and Human Services		424.88	(2.88)	422.00	0.42	422.42
Register Of Deeds	General	25.00	-	25.00	(2.00)	23.00
UW-Extension	General	3.00	-	3.00	-	3.00
Fed. Library	State Aids & Misc. Fund	7.00	-	7.00	(0.75)	6.25
Fed. Library	CAFÉ Shared Automation Fund	-	-	-	0.75	0.75
Parks & Land Use	General	90.70	(6.55)	84.15	(2.15)	82.00
Parks & Land Use	Golf Course	8.60	0.40	9.00	(0.15)	8.85
Parks & Land Use	Ice Arenas	5.70	(0.75)	4.95	-	4.95
Parks & Land Use	Materials Recycling Fund	-	4.15	4.15	-	4.15
Parks & Land Use	Land Information Systems	4.00	-	4.00	-	4.00
Parks, Env., Educ., and Land Use		144.00	(2.75)	141.25	(4.30)	136.95
Public Works	General	71.75	(3.50)	68.25	(4.50)	63.75
Public Works	Transportation	64.85	-	64.85	(3.00)	61.85
Public Works	Central Fleet Maintenance	17.00	(1.00)	16.00	(0.50)	15.50
Public Works	Airport	3.00	-	3.00	-	3.00
Public Works		156.60	(4.50)	152.10	(8.00)	144.10
County Executive	General	4.50	-	4.50	-	4.50
County Board	General	8.00	-	8.00	(1.00)	7.00
County Clerk	General	4.00	-	4.00	-	4.00
Treasurer	General	6.00	-	6.00	-	6.00
Dept. Of Administration	General	50.75	0.85	51.60	-	51.60
Dept. Of Administration	Risk Management	3.20	-	3.20	-	3.20
Dept. Of Administration	Communications	2.35	-	2.35	-	2.35
Dept. Of Administration	Collections	5.75	-	5.75	-	5.75
Dept. Of Administration*	End User Ops. & Tech. Fund	27.45	(0.85)	26.60	-	26.60
Corporation Counsel	General	11.40	-	11.40	-	11.40
General Administration		123.40	0.00	123.40	(1.00)	122.40
Total Regular (F.T. / P.T) Positions County-Wide (FTE)		1,384.13	2.75	1,386.88	(11.26)	1,375.62

(a) 2010 Adopted Budget restated for comparative purposes to reflect changes in the 2011 Budget.

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