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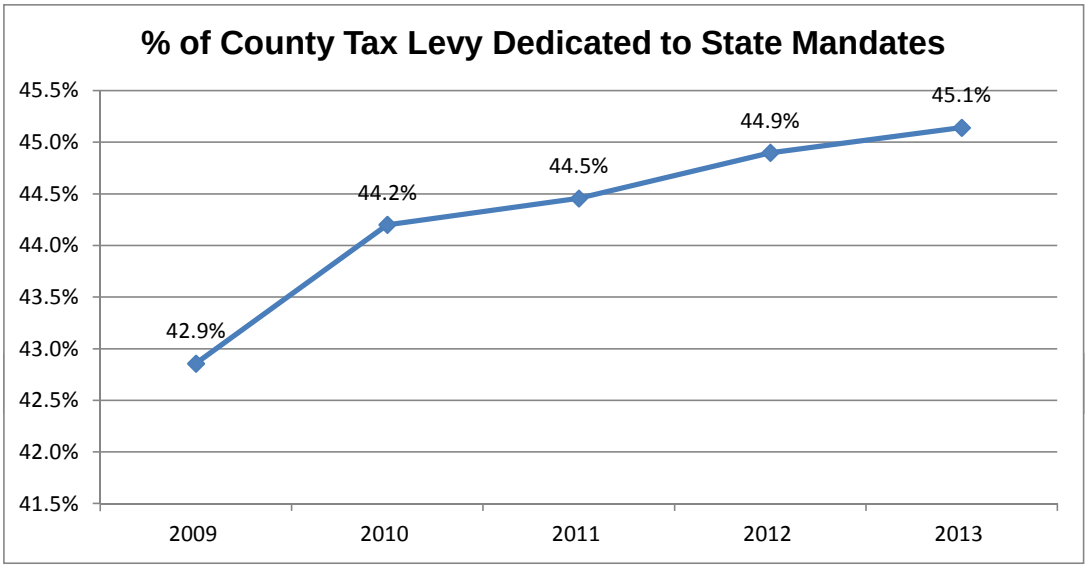
Table 1
MAJOR PROPERTY TAX LEVY FUNDING FOR STATE MANDATED SERVICES

The share of County tax levy that is required to fund State mandates reduces discretionary spending that is available for nonmandated essential services and programs. Estimated mandated County tax levy include court services provided by the Clerk of Court and the District Attorney. The Sheriff also provides service to the courts including process serving, warrents and baliff servces. Mandate law enforcement services includes probations/parole holds, corrections, and law enforcement service levels for patrol and detective services required by statute. The largest share of mandates are for federal/state health and human service programs administered by the County.

State Revenues include Shared Revenues and Transportation Aids.



Item	2009	2010	2011	2012	2013
		(Values in millions)			
County Tax Levy Budget:	$93.1	$95.7	$97.4	$98.0	$98.8
Estimated Major State Mandated Net Expenditures:	$46.6	$48.8	$49.7	$49.7	$50.1
State Discretionary Revenue Offsets:	$6.8	$6.5	$6.4	$5.7	$5.5
County Tax Levy for Major State Mandates:	$39.9	$42.3	$43.3	$44.0	$44.6
% of County Tax Levy for Major State Mandates:	42.9%	44.2%	44.5%	44.9%	45.1%

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Table 2
COUNTY DEMOGRAPHICS STATISTICS TRENDS

Fiscal Year	(1) Population	(2) Per Capita Income	(3) Number Of Jobs	(4) Unemployment Rate	(5) Public School Enrollment	(5) Private School Enrollment	(7) Median Age	
2001	363,571	$41,251	227,044	3.3%	59,304	14,321	*	
2002	368,077	$41,770	223,247	4.5%	60,165	14,026	39.1	
2003	371,189	$42,463	227,051	4.4%	60,746	13,554	39.1	
2004	373,339	$44,426	226,862	3.9%	61,831	13,038	40.2	
2005	377,348	$46,252	230,607	3.8%	62,472	12,718	40.3	
2006	379,577	$50,723	234,852	3.8%	62,859	12,801	40.6	
2007	381,603	$51,950	236,413	3.9%	63,082	12,592	41	
2008	382,697	$53,789	233,321	3.9%	62,868	12,539	41.8	
2009	383,190	$50,939	220,841	7.5%	63,685	12,004	41.1	
2010	389,891	$51,868	218,361	7.4%	63,868	11,530	42	(8)
2011	390,267	*	223,267	6.5%	63,309	12,403	*	

* Information unavailable

SOURCES

(1) Wisconsin Department of Administration
(2) Bureau of Economic Analysis - US Department of Commerce (2001-2010 relfect revised estimates as of April 2012)
(3) Wisconsin Department of Workforce Development
(4) Wisconsin Department of Workforce Development
(5) Wisconsin Department of Public Instruction
(6) Sales & Marketing Management, Survey of Buying Power
(7) American Community Survey
(8) 2010 Census

Table 3
WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE

DEMOGRAPHICS

ELEMENTARY AND SECONDARY EDUCATION

School Districts
Arrowhead Union High; Elmbrook; Hamilton; Hartland Lakeside; Kettle Moraine; Lake Country; Menomonee Falls; Merton Community; Mukwonago Area; Muskego-Norway; New Berlin; Norris; North Lake; Oconomowoc Area; Pewaukee; Richmond; Stone Bank; Swallow; Waukesha

2010/2011 Average High School Graduation Rate*
Waukesha County: 97.6%
Wisconsin: 87.0%

2010/2011 Average ACT Scores*
Waukesha County: 23.7
Wisconsin: 22.0
United States: 21.1

SCHOOL ENROLLMENT*

2011-2012 Academic Year
Public: 63,309
Private: 12,403
Home schooling: 1,161**

*Source: Wisconsin Department of Public Instruction
**Four districts have less than 5 students and are hidden due to privacy law

POST-SECONDARY EDUCATION

Colleges and Universities
Carroll University, City of Waukesha
Ottawa University-Milwaukee, City of Brookfield
University of Wisconsin-Waukesha, City of Waukesha
University of Phoenix, City of Brookfield

Technical and Vocational Schools
Waukesha County Technical College,
Village of Pewaukee campus
Village of Menomonee Falls campus
City of Waukesha campus

TRANSPORTATION

Roads
400 miles Waukesha County roads
266 miles State Highway roads (In County)

Public Transit
Waukesha Metro Transit Contract Administrator
Wisconsin Coach Lines
Milwaukee County Transit System (MCTS)

Commuter-oriented bus services along major corridors – Para Transit Services
Specialized transportation (Ride line) service provided by the Waukesha County, Department of Aging and Disability Resource Center

UTILITIES

Electric Power
WE Energies
City of Oconomowoc Electric & Gas

Telephone
Ameritech, Inc.
CenturyTel

Natural Gas
WE Energies
Wisconsin Gas Company

Solid Waste
Private Collection and Hauling Services
General use landfills within the County
Community recycling programs
County owned, Private Sector operated Material Recycling Facility with 25 municipal partners

Water
14 publicly owned water utilities
Numerous small-private water utilities
Water drawn from groundwater aquifers

Sanitary Sewerage
19 sanitary sewerage systems served by 7 public wastewater treatment plants

EMERGENCY SERVICES*

26 Police Agencies
Waukesha County Sheriff's Department
30 Fire Departments/Districts
Waukesha County Communications Center consolidates police, fire, and emergency dispatch operations for 30 of the County's public safety agencies

*Source: State of Wisconsin, Department of Justice

Table 4
WAUKESHA COUNTY POPULATION

According to the January 2012 preliminary population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 390,914. This represents an increase of 1,023 persons county-wide, or .26% from the 2010 Census.

	2010 CENSUS	2011	2012	'11 - '12 CHANGE	% CHANGE
CITIES					
Brookfield	37,920	37,890	37,870	(20)	-0.05%
Delafield	7,085	7,092	7,095	3	0.04%
Milwaukee *	0	0	0	0	0.00%
Muskego	24,135	24,168	24,217	49	0.20%
New Berlin	39,584	39,594	39,770	176	0.44%
Oconomowoc	15,759	15,805	15,834	29	0.18%
Pewaukee	13,195	13,294	13,464	170	1.29%
Waukesha	70,718	70,735	71,020	285	0.40%
CITIES TOTAL	208,396	208,578	209,270	692	0.33%
TOWNS					
Brookfield	6,116	6,109	6,102	(7)	-0.11%
Delafield	8,400	8,374	8,195	(179)	-2.13%
Eagle	3,507	3,510	3,514	4	0.11%
Genesee	7,340	7,331	7,331	0	0.00%
Lisbon	10,157	10,174	10,184	10	0.10%
Merton	8,338	8,353	8,361	8	0.10%
Mukwonago	7,959	7,972	7,976	4	0.05%
Oconomowoc	8,408	8,474	8,505	31	0.37%
Ottawa	3,859	3,867	3,867	0	0.00%
Vernon	7,601	7,600	7,603	3	0.04%
Waukesha	9,133	9,133	9,142	9	0.10%
TOTAL TOWNS	80,818	80,897	80,780	(117)	-0.14%
VILLAGES					
Big Bend	1,290	1,290	1,287	(3)	-0.23%
Butler	1,841	1,840	1,837	(3)	-0.16%
Chenequa	590	589	586	(3)	-0.51%
Dousman	2,302	2,304	2,317	13	0.56%
Eagle	1,950	1,948	1,947	(1)	-0.05%
Elm Grove	5,934	5,941	5,930	(11)	-0.19%
Hartland	9,110	9,115	9,118	3	0.03%
Lac la Belle	289	290	289	(1)	-0.35%
Lannon	1,107	1,106	1,104	(2)	-0.18%
Menomonee Falls	35,626	35,675	35,680	5	0.01%
Merton	3,346	3,364	3,384	20	0.60%
Mukwonago	7,254	7,375	7,281	(94)	-1.30%
Nashotah	1,395	1,391	1,387	(4)	-0.29%
North Prairie	2,141	2,146	2,145	(1)	-0.05%
Oconomowoc Lake	595	595	594	(1)	-0.17%
Pewaukee	8,166	8,159	8,178	19	0.23%
Summit	4,674	4,671	4,680	9	0.19%
Sussex	10,518	10,552	10,573	21	0.20%
Wales	2,549	2,544	2,547	3	0.12%
TOTAL VILLAGES	100,677	100,895	100,864	(31)	-0.03%
TOTAL: COUNTY	389,891	390,370	390,914	544	0.14%

* Includes only a manufacturing plant on property annexed to allow access to Milwaukee sewer and water.
SOURCE: Wisconsin Department of Administration.

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Table 5
EQUALIZED PROPERTY VALUE BY MUNICIPALITY

According to the August 15, 2012 reports provided by the State Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is $47,739,764,800. This represents a decrease of $1,812,797,700 or -3.66% from 2011. A table listing 2011 and 2012 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have declined.

	2011 EQUAL PROP. VALUE	2012 EQUAL PROP. VALUE	'11-'12 CHANGE	% CHANGE
CITIES:				
Brookfield	$6,083,418,800	$5,975,204,600	($108,214,200)	-1.78%
Delafield	$1,307,413,400	$1,235,854,000	($71,559,400)	-5.47%
Milwaukee *	$18,280,400	$12,751,700	($5,528,700)	-30.24%
Muskego	$2,634,299,800	$2,566,467,000	($67,832,800)	-2.57%
New Berlin	$4,745,968,400	$4,583,167,900	($162,800,500)	-3.43%
Oconomowoc	$1,921,427,200	$1,795,970,900	($125,456,300)	-6.53%
Pewaukee	$2,609,197,200	$2,609,715,000	$517,800	0.02%
Waukesha	$5,767,116,700	$5,426,429,500	($340,687,200)	-5.91%
SUBTOTAL	$25,087,121,900	$24,205,560,600	($881,561,300)	-3.51%
TOWNS:				
Brookfield	$1,015,838,400	$984,336,100	($31,502,300)	-3.10%
Delafield	$1,463,319,600	$1,388,600,100	($74,719,500)	-5.11%
Eagle	$436,390,000	$432,829,000	($3,561,000)	-0.82%
Genesee	$934,827,700	$911,387,300	($23,440,400)	-2.51%
Lisbon	$1,087,393,700	$1,033,412,700	($53,981,000)	-4.96%
Merton	$1,433,687,800	$1,407,585,400	($26,102,400)	-1.82%
Mukwonago	$846,691,900	$816,237,000	($30,454,900)	-3.60%
Oconomowoc	$1,442,750,200	$1,319,416,800	($123,333,400)	-8.55%
Ottawa	$549,566,100	$531,485,600	($18,080,500)	-3.29%
Vernon	$851,747,300	$780,189,100	($71,558,200)	-8.40%
Waukesha	$974,055,300	$910,321,800	($63,733,500)	-6.54%
SUBTOTAL	$11,036,268,000	$10,515,800,900	($520,467,100)	-4.72%
VILLAGES:				
Big Bend	$151,147,000	$141,032,400	($10,114,600)	-6.69%
Butler	$234,430,800	$234,172,500	($258,300)	-0.11%
Chenequa	$493,358,200	$462,212,100	($31,146,100)	-6.31%
Dousman	$167,305,300	$167,350,500	$45,200	0.03%
Eagle	$158,986,300	$147,784,400	($11,201,900)	-7.05%
Elm Grove	$1,047,445,900	$1,011,730,300	($35,715,600)	-3.41%
Hartland	$1,173,978,700	$1,129,849,800	($44,128,900)	-3.76%
Lac la Belle	$116,696,700	$109,168,900	($7,527,800)	-6.45%
Lannon	$110,570,100	$107,122,800	($3,447,300)	-3.12%
Menomonee Falls	$4,441,598,500	$4,315,491,900	($126,106,600)	-2.84%
Merton	$381,799,300	$370,326,300	($11,473,000)	-3.00%
Mukwonago	$724,702,200	$718,663,100	($6,039,100)	-0.83%
Nashotah	$173,437,700	$169,060,600	($4,377,100)	-2.52%
North Prairie	$237,620,900	$222,806,900	($14,814,000)	-6.23%
Oconomowoc Lake	$395,634,500	$368,894,300	($26,740,200)	-6.76%
Pewaukee	$925,472,800	$924,934,400	($538,400)	-0.06%
Summit	$987,268,000	$938,988,400	($48,279,600)	-4.89%
Sussex	$1,151,031,800	$1,125,021,900	($26,009,900)	-2.26%
Wales	$356,687,900	$353,791,800	($2,896,100)	-0.81%
SUBTOTAL	$13,429,172,600	$13,018,403,300	($410,769,300)	-3.06%
TOTAL	$49,552,562,500	$47,739,764,800	($1,812,797,700)	-3.66%

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

SOURCE: Wisconsin Department of Revenue.

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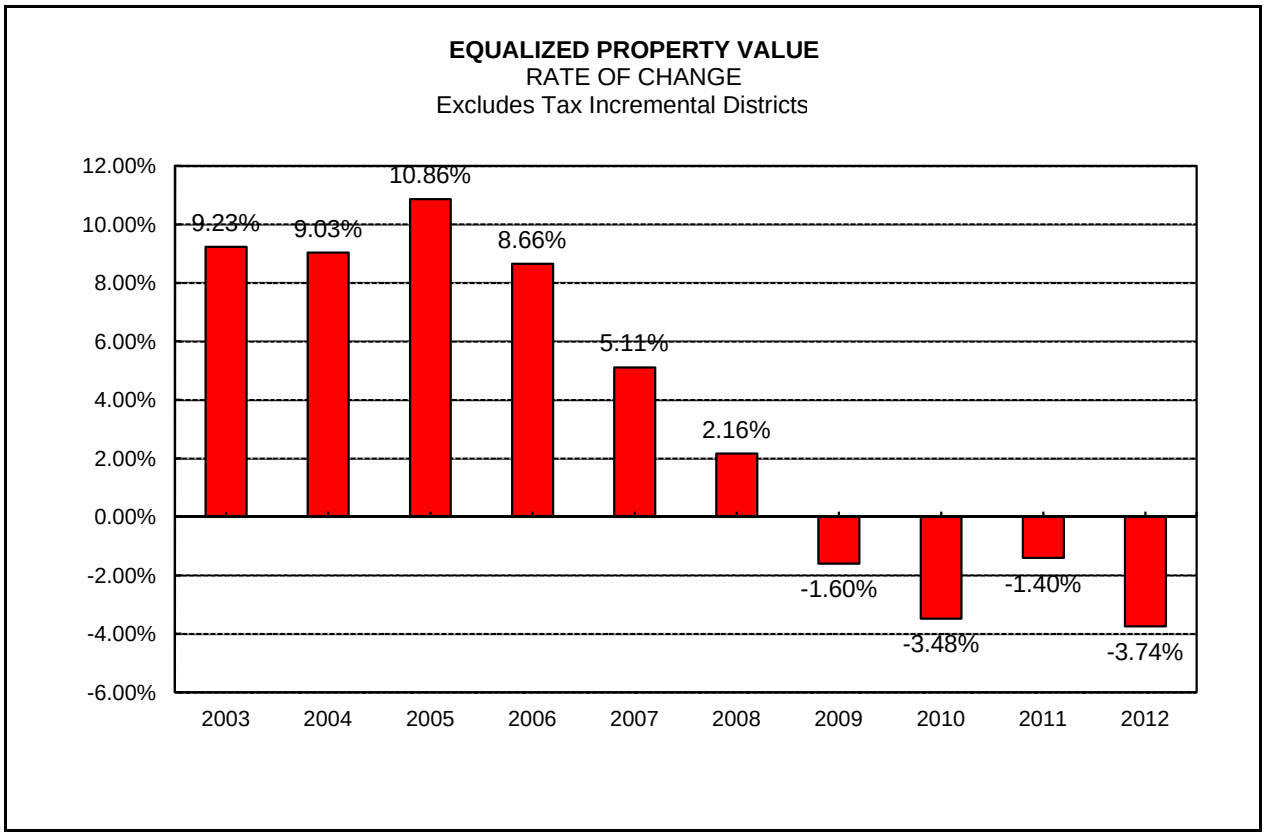
Table 6
EQUALIZED PROPERTY VALUE
Excludes Tax Incremental Districts

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, higher market based inflation rates ranging from 4.2%-9% on residential properties (over 75% of total value) along with new construction were primarily responsible for greater valuation growth rates than in recent years. Beginning in 2009, deflation on residential property rates offset by new construction of less than 2% are responsible for most of the valuation decrease. Prior to 2009, the County had not experienced a tax base reduction in over 30 years. Housing sales experienced in the first half of 2012 suggests that residential deflation may be near bottom.



Valuation Year	Total Value	Change In Valuation	Rate of Change
2003	$36,910,435,050	$3,119,325,500	9.23%
2004	$40,244,065,050	$3,333,630,000	9.03%
2005	$44,614,092,450	$4,370,027,400	10.86%
2006	$48,476,599,550	$3,862,507,100	8.66%
2007	$50,954,981,250	$2,478,381,700	5.11%
2008	$52,055,313,050	$1,100,331,800	2.16%
2009	$51,220,442,050	($834,871,000)	-1.60%
2010	$49,439,797,100	($1,780,644,950)	-3.48%
2011	$48,747,058,300	($692,738,800)	-1.40%
2012	$46,923,448,900	($1,823,609,400)	-3.74%

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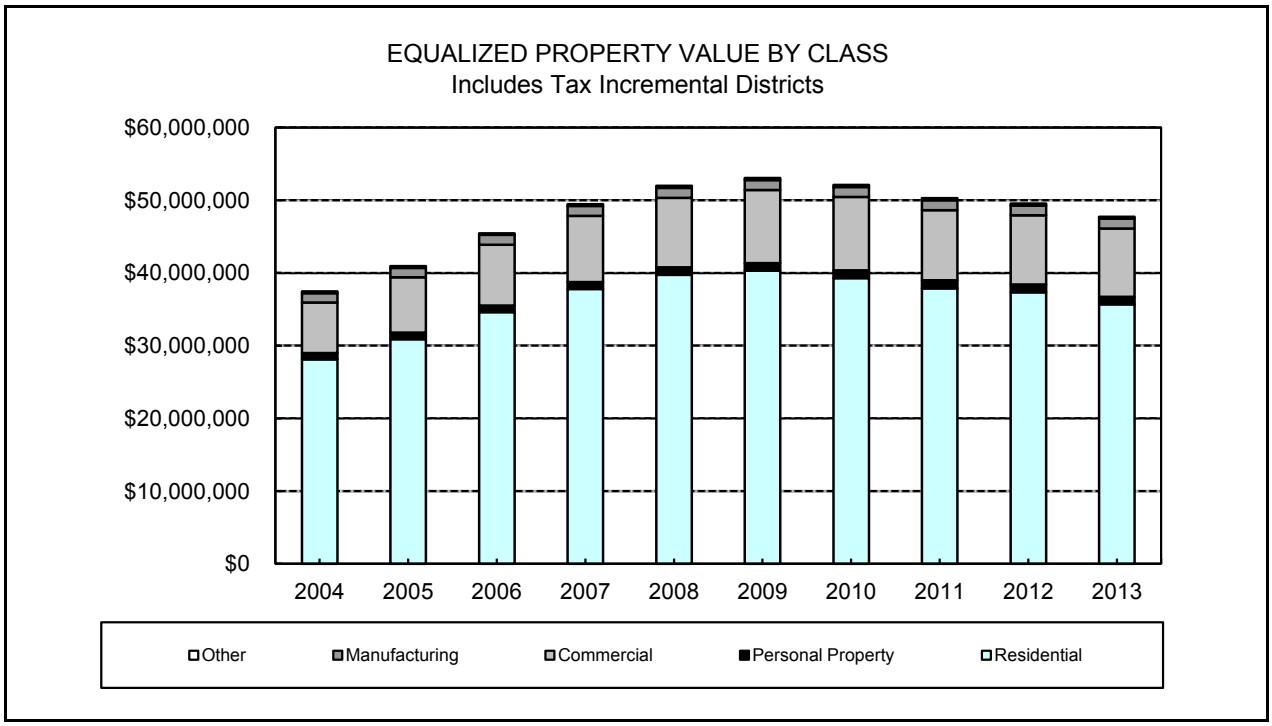
Table 7
EQUALIZED PROPERTY VALUE BY CLASS OF PROPERTY
Including Tax Incremental Districts

The total value of equalized property including all tax incremental districts reported for Waukesha County in budget year 2013 is $47.7 billion. The total reflects the combined valuation of several separate classes of property including: residential, personal, commercial, manufacturing, and agricultural, forest/swamp/other properties. Changes in the relative proportion of these classes of property reflect the growth and economic development trends of the County. Market values in the residential tax base have declined in recent years resulting in a decrease in this proportion of the tax base to 75% from 76% in 2008. Residential valuation deflated by 4% based on prior year analysis by the Wisconsin Department of Revenue , however this may be the last major change as home values have begun to pick up slightly in 2012. Commercial properties and manufacturing continue to maintain their share of the tax base at 19% and 3% respectively for budget year 2013.



($000's)

Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/ Swamp/Other	Total Value
2004	$28,124,600	$863,240	$6,940,711	$1,284,127	$237,492	$37,450,170
2005	$30,903,597	$912,143	$7,586,152	$1,305,452	$232,229	$40,939,573
2006	$34,623,811	$899,286	$8,355,042	$1,341,526	$231,366	$45,451,031
2007	$37,785,792	$967,353	$9,090,014	$1,367,315	$266,636	$49,477,110
2008	$39,743,016	$1,017,478	$9,557,795	$1,372,812	$297,043	$51,988,144
2009	$40,317,412	$1,047,674	$10,024,713	$1,369,402	$296,676	$53,055,877
2010	$39,273,723	$1,100,032	$10,084,520	$1,355,180	$298,055	$52,111,510
2011	$37,883,814	$1,103,080	$9,655,814	$1,360,989	$285,177	$50,288,874
2012	$37,329,217	$1,076,627	$9,525,264	$1,335,918	$285,537	$49,552,563
2013	$35,670,846	$1,055,120	$9,389,591	$1,346,196	$278,012	$47,739,765
% of Total	75.3%	2.2%	19.2%	2.7%	0.6%	100.0%

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Table 8
GENERAL COUNTY PURPOSE PROPERTY TAX LEVY DATA
EXCLUDES FEDERATED LIBRARY

	BUDGET YEAR	TAX YEAR	PROPERTY TAX RATES --PER $1,000 OF EQUALIZED VALUE-- GENERAL COUNTY RATE(1)	RATE CHANGE ($$)	Tax Rate Change (%)
	2003	2002	$2.31	($0.11)	-4.48%
	2004	2003	$2.21	($0.10)	-4.33%
	2005	2004	$2.11	($0.10)	-4.50%
	2006	2005	$1.96	($0.15)	-6.95%
	2007	2006	$1.83	($0.13)	-6.77%
	2008	2007	$1.78	($0.05)	-2.95%
	2009	2008	$1.79	$0.01	0.66%
	2010	2009	$1.87	$0.08	4.50%
	2011	2010	$1.97	$0.10	5.42%
	2012	2011	$2.01	$0.04	-5.78%
Proposed	**2013**	**2012**	**$2.11**	**$0.10**	**4.98%**

	BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE ($$)	Tax Levy Change (%)
	2003	2002	$78,065,454	$2,842,325	3.78%
	2004	2003	$81,552,478	$3,487,024	4.47%
	2005	2004	$84,919,831	$3,367,353	4.13%
	2006	2005	$87,595,762	$2,675,931	3.15%
	2007	2006	$88,696,977	$1,101,215	1.26%
	2008	2007	$90,524,503	$1,827,526	2.06%
	2009	2008	$93,086,754	$2,562,251	2.83%
	2010	2009	$95,717,457	$2,630,703	2.83%
	2011	2010	$97,422,065	$1,704,608	1.78%
	2012	2011	$98,037,483	$615,418	0.63%
Proposed	**2013**	**2012**	**$98,798,522**	**$761,039**	**0.78%**

	BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (3)	EQUALIZED VALUE CHANGE ($$)	Equalized Value Change (%)
	2003	2002	$33,791,109,550	$2,716,815,800	8.74%
	2004	2003	$36,910,435,050	$3,119,325,500	9.23%
	2005	2004	$40,244,065,050	$3,333,630,000	9.03%
	2006	2005	$44,614,092,450	$4,370,027,400	10.86%
	2007	2006	$48,476,599,550	$3,862,507,100	8.66%
	2008	2007	$50,954,981,250	$2,478,381,700	5.11%
	2009	2008	$52,055,313,050	$1,100,331,800	2.16%
	2010	2009	$51,220,442,050	($834,871,000)	-1.60%
	2011	2010	$49,439,797,100	($1,780,644,950)	-3.48%
	2012	2011	$48,747,058,300	($692,738,800)	-1.40%
Proposed	**2013**	**2012**	**$46,923,448,900**	**($1,823,609,400)**	**-3.74%**

NOTES:
(1) Rounded to nearest cent.
(2) Excludes amounts for Federated Library System.
(3) Equalized value excludes tax incremental financing districts (TIDs).

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Table 9
FEDERATED LIBRARY PROPERTY TAX LEVY DATA

	BUDGET YEAR	TAX YEAR	FEDERATED LIBRARY PROPERTY TAX RATE --PER $1,000 OF EQUALIZED VALUE-- GENERAL COUNTY RATE	RATE CHANGE ($$)	RATE CHANGE (%)
	2003	2002	$0.2643	($0.0061)	-2.24%
	2004	2003	$0.2629	($0.0014)	-0.52%
	2005	2004	$0.2354	($0.0275)	-10.44%
	2006	2005	$0.2416	$0.0062	2.62%
	2007	2006	$0.2232	($0.0184)	-7.62%
	2008	2007	$0.2159	($0.0073)	-3.26%
	2009	2008	$0.2210	$0.0051	2.34%
	2010	2009	$0.2314	$0.0104	4.70%
	2011	2010	$0.2460	$0.0146	6.31%
	2012	2011	$0.2514	$0.0054	2.21%
Proposed	**2013**	**2012**	**$0.2690**	**$0.0176**	**7.00%**

	BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR FED LIB.	TAX LEVY CHANGE ($$)	TAX LEVY CHANGE (%)
	2003	2002	$2,544,105	$179,674	7.60%
	2004	2003	$2,769,187	$225,082	8.85%
	2005	2004	$2,741,386	($27,801)	-1.00%
	2006	2005	$2,576,634	($164,752)	-6.01%
	2007	2006	$2,597,084	$20,450	0.79%
	2008	2007	$2,663,828	$66,744	2.57%
	2009	2008	$2,752,289	$88,461	3.32%
	2010	2009	$2,773,900	$21,611	0.79%
	2011	2010	$2,853,939	$80,039	2.89%
	2012	2011	$2,883,486	$29,547	1.04%
Proposed	**2013**	**2012**	**$2,930,604**	**$47,118**	**1.63%**

	BUDGET YEAR	TAX YEAR	EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE ($$)	EQUALIZED VALUE CHANGE (%)
	2003	2002	$9,626,522,000	$880,301,100	10.06%
	2004	2003	$10,533,032,800	$906,510,800	9.42%
	2005	2004	$11,643,340,500	$1,110,307,700	10.54%
	2006	2005	$10,664,628,100	($978,712,400)	-8.41%
	2007	2006	$11,636,122,500	$971,494,400	9.11%
	2008	2007	$12,337,085,300	$700,962,800	6.02%
	2009	2008	$12,454,954,400	$117,869,100	0.96%
	2010	2009	$11,989,066,300	($465,888,100)	-3.74%
	2011	2010	$11,602,963,300	($386,103,000)	-3.22%
	2012	2011	$11,470,523,100	($132,440,200)	-1.14%
Proposed	**2013**	**2012**	**$10,892,995,400**	**($577,527,700)**	**-5.03%**

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Table 10
COMPARATIVE COUNTIES PROPERTY RATES
FOR 2012 ADOPTED BUDGET

Waukesha County's property tax rate is ranked 70th of 72 counties for 2012 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	2010 Rank	Property Tax Rate For 2011 Budget (a)	County	2010 Rank	Property Tax Rate For 2011 Budget (a)
* Menominee	1	$8.16	Portage	37	$5.12
Taylor	2	$7.85	* Calumet	38	$5.07
Crawford	3	$7.64	Rusk	39	$5.03
Dunn	4	$7.54	Shawano	40	$5.02
Clark	5	$7.45	Oconto	41	$5.00
* Kewaunee	6	$7.34	Columbia	42	$4.94
Lafayette	7	$7.29	Wood	43	$4.86
Adams	8	$6.95	Barron	44	$4.85
Jackson	9	$6.73	* Outagamie	45	$4.77
Pepin	10	$6.71	Milwaukee	46	$4.72
Marquette	11	$6.69	Kenosha	47	$4.60
Richland	12	$6.41	* Brown	48	$4.57
Rock	13	$6.41	Sauk	49	$4.54
Florence	14	$6.31	Douglas	50	$4.47
Waushara	15	$6.30	Forest	51	$4.42
Waupaca	16	$6.29	Iron	52	$4.36
Juneau	17	$6.17	Walworth	53	$4.26
Buffalo	18	$5.97	Jefferson	54	$4.25
Monroe	19	$5.94	Washburn	55	$4.23
* Winnebago	20	$5.91	Marinette	56	$4.14
Trempealeau	21	$5.79	Grant	57	$3.99
Iowa	22	$5.73	St Croix	58	$3.87
Green	23	$5.72	La Crosse	59	$3.86
Pierce	24	$5.70	Eau Claire	60	$3.71
Fond du Lac	25	$5.69	Chippewa	61	$3.55
Lincoln	26	$5.68	* Racine	62	$3.53
Green Lake	27	$5.65	Door	63	$3.49
Vernon	28	$5.55	Bayfield	64	$3.39
* Manitowoc	29	$5.52	Burnett	65	$3.20
Dodge	30	$5.52	Washington	66	$2.98
Price	31	$5.47	Dane	67	$2.87
Langlade	32	$5.44	Sawyer	68	$2.75
Ashland	33	$5.37	Oneida	69	$2.16
* Sheboygan	34	$5.28	* Waukesha	70	$2.07
Polk	35	$5.23	Ozaukee	71	$1.82
Marathon	36	$5.17	Vilas	72	$1.79

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

Source: Compiled by the Wisconsin Taxpayers Alliance. In previous years the Wisconsin Department of Revenue provided this information, but no longer. In the last State budget, the County Tax Rate sheet that was required to be filled out and filed by each county was suspended by the state legislature for two years and is likely permanent.

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Table 11
COMPARATIVE COUNTIES PROPERTY TAX PER PERSON
FOR 2011 AND 2012 BUDGETS

Waukesha County's property tax per person is ranked 68th of 72 counties for 2012 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	2011 Rank	2012 Rank	2011 Tax Levy Per Person	2012 Tax Levy Per Person
	Door	1	1	$ 885.84	$ 892.84
	Florence	2	2	$ 843.20	$ 871.23
	Adams	3	3	$ 822.11	$ 819.78
	Iron	5	4	$ 714.27	$ 718.22
	Green Lake	4	5	$ 716.21	$ 716.74
	Marquette	6	6	$ 667.77	$ 685.76
	Washburn	7	7	$ 659.89	$ 659.29
	Waushara	8	8	$ 612.34	$ 626.15
*	Menominee	10	9	$ 609.96	$ 618.25
	Vilas	9	10	$ 611.11	$ 613.22
	Walworth	12	11	$ 594.68	$ 594.04
	Sawyer	11	12	$ 594.77	$ 592.86
	Bayfield	13	13	$ 589.47	$ 582.79
	Price	15	14	$ 548.15	$ 560.05
	Burnett	14	15	$ 550.98	$ 554.09
	Forest	16	16	$ 541.34	$ 552.20
*	Kewaunee	18	17	$ 491.48	$ 513.44
	Pepin	17	18	$ 494.14	$ 498.73
	Polk	19	19	$ 488.76	$ 487.04
	Taylor	20	20	$ 477.98	$ 485.24
	Oconto	21	21	$ 468.22	$ 471.60
	Crawford	27	22	$ 439.65	$ 468.65
	Lincoln	22	23	$ 463.96	$ 467.65
	Jackson	24	24	$ 458.32	$ 467.57
	Sauk	23	25	$ 460.36	$ 460.55
	Langlade	26	26	$ 451.40	$ 457.19
	Dunn	25	27	$ 451.64	$ 455.11
	Waupaca	29	28	$ 434.77	$ 441.84
	Juneau	28	29	$ 436.52	$ 438.38
	Iowa	30	30	$ 432.78	$ 434.11
	Buffalo	31	31	$ 429.36	$ 430.56
	Columbia	35	32	$ 408.21	$ 430.11
	Lafayette	32	33	$ 429.00	$ 427.88
	Oneida	33	34	$ 418.47	$ 417.18
	Ashland	36	35	$ 398.73	$ 406.06
*	Winnebago	34	36	$ 410.46	$ 404.86
	Green	39	37	$ 389.26	$ 396.73
	Rusk	37	38	$ 396.11	$ 394.66
*	Sheboygan	38	39	$ 392.80	$ 391.59
	Pierce	40	40	$ 380.64	$ 386.60
	Barron	42	41	$ 375.57	$ 382.60
	Fond du Lac	41	42	$ 377.88	$ 382.17
	Rock	45	43	$ 367.57	$ 375.41
	Clark	46	44	$ 364.30	$ 371.15
	Richland	44	45	$ 369.19	$ 368.08
	Dodge	43	46	$ 369.79	$ 361.33
	Kenosha	50	47	$ 350.84	$ 356.70
	Shawano	52	48	$ 350.27	$ 354.11
	Marathon	47	49	$ 359.47	$ 353.93
	Marinette	49	50	$ 351.60	$ 353.71
*	Manitowoc	53	51	$ 349.35	$ 351.77
	Portage	48	52	$ 356.38	$ 351.56
*	Outagamie	54	53	$ 346.81	$ 351.53
	Trempealeau	51	54	$ 350.60	$ 347.64
	Douglas	55	55	$ 336.49	$ 340.23
*	Calumet	58	56	$ 326.93	$ 340.01
	Monroe	56	57	$ 335.64	$ 339.15
	St Croix	59	58	$ 325.63	$ 329.54
*	Brown	57	59	$ 331.73	$ 324.52
	Vernon	60	60	$ 321.37	$ 320.65
	Jefferson	61	61	$ 319.14	$ 318.73
	Wood	62	62	$ 298.87	$ 298.83
	Milwaukee	64	63	$ 285.35	$ 291.27
	Washington	63	64	$ 295.59	$ 290.40
	Dane	65	65	$ 272.64	$ 284.18
*	Racine	66	66	$ 260.13	$ 260.73
*	Waukesha	68	67	$ 257.15	$ 258.56
	La Crosse	67	68	$ 257.24	$ 256.61
	Chippewa	70	69	$ 245.68	$ 249.97
	Eau Claire	69	70	$ 245.96	$ 247.38
	Ozaukee	71	71	$ 220.39	$ 221.35
	Grant	72	72	$ 209.22	$ 211.41

Source: Compiled by the Wisconsin Taxpayers Alliance and information from the Wisconsin Department of Administration.

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Table 12
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 2001, the County refinanced $16.4 million of debt issued between 1994 and 1996 resulting in future interest savings.

-The 2002 budget of $9.9 million was modified to borrow an additional $4.7 million and reduce the planned 2003 borrowing of $18.4 million to $13.5 million to take advantage of historically low interest rates in 2002.

-In 2002-2004 the bond issues was increased to fund a Justice Center addition project for $34 million, with additional borrowing over the following two years. The County retired $2.8 million of the remaining 1997 debt in 2004 with the use of General Fund balance.

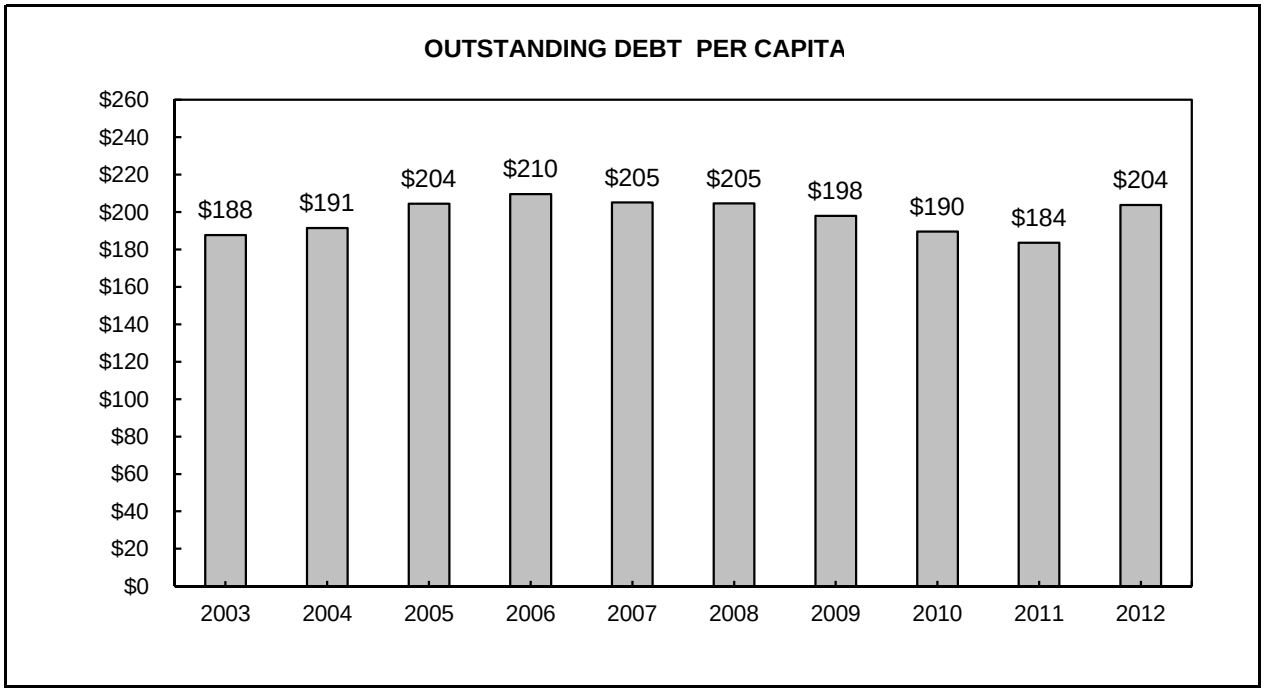
-In 2007, the County paid down $1.5 million of the 2000 debt issue.

-In 2008, borrowing was reduced from $12,000,000 in the 2008 adopted budget to $10,000,000 with the appropriation of general fund balance available from favorable 2007 year end results.

-In 2009, borrowing was reduced from $10,000,000 to $8,000,000 due to the reduction in project expenditures. The County also refinanced $7.7 million of debt issued in 2001 and 2002.

-In 2010, borrowing was reduced from $10,000,000 to $9,000,000 due to delays in project expenditures.

-In 2011, the County refinanced $9.9 million of debt issued in 2003 & 2004 resulting in future interest savings. The County also refunded $6,635,000 of the 2005 notes in April 2012.



Year	Current Year Borrowing	Outstanding Debt	Population	Debt Per Capita
2003	$13,500,000	$69,665,000	371,189	$188
2004	$14,000,000	$71,465,000	373,339	$191
2005	$14,400,000	$77,150,000	377,348	$204
2006	$12,000,000	$79,525,000	379,577	$210
2007	$10,000,000	$78,250,000	381,603	$205
2008	$10,000,000	$78,320,000	382,697	$205
2009 *	$8,000,000	$75,855,000	383,190	$198
2010	$9,000,000	$73,930,000	389,891	$190
2011 *	$10,000,000	$71,660,000	390,267	$184
2012	$20,000,000	$79,665,000	390,914	$204

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

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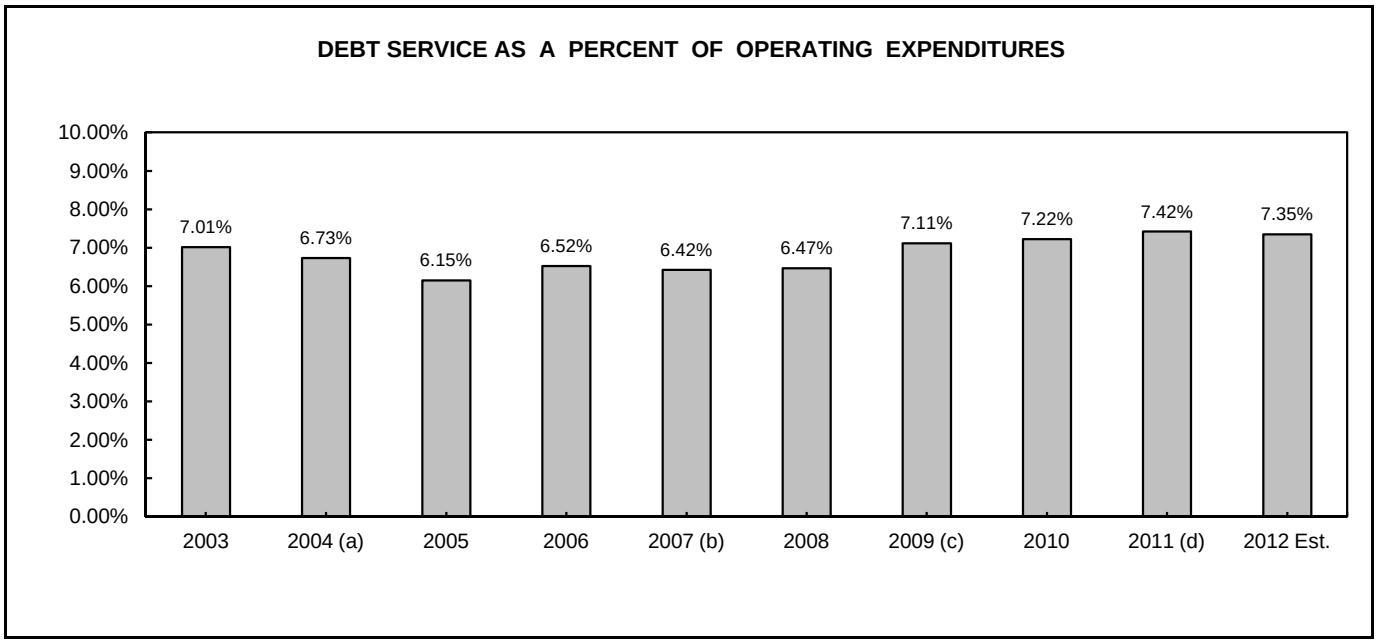
Table 13
DEBT SERVICE AS A PERCENT OF OPERATING EXPENDITURES

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 expenditure is below 10 percent, the credit industry views this situation favorably. If it exceeds 20 percent, 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 percent 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 2001, the County refinanced $16.4 million of debt issued between 1994 and 1996 resulting in future interest savings. In 2004, the County paid down the remaining $2.8 million of the 1997 issue, resulting in reduced debt service in 2005. In 2007, the County paid down $1.5 million of the 2000 debt issue. In 2008, borrowing was reduced from $12,000,000 in the 2008 adopted budget to $10,000,000 with the appropriation of general fund balance available from favorable 2007 year end results. In 2009, borrowing was reduced from $10,000,000 to $8,000,000 due to the reduction in project expenditures. The County also refinanced $7.7 million of debt issued in 2001 and 2002. In 2010, borrowing was reduced from $10,000,000 to $9,000,000 due to delays in project expenditures. In 2011, the County borrowed $10,000,000 and also refinanced $9.9 million of debt issued in 2003 and 2004. In April 2012, $6.6 million of the 2005 notes were refunded.



Year	Debt Service	Operating Expenditures	Percent
2003	$12,053,384	$171,871,964	7.01%
2004 (a)	$12,440,551	$184,864,883	6.73%
2005	$11,717,020	$190,463,473	6.15%
2006	$12,806,485	$196,462,959	6.52%
2007 (b)	$12,939,806	$201,591,217	6.42%
2008	$12,987,327	$200,868,835	6.47%
2009 (c)	$12,974,363	$182,406,472	7.11%
2010	$13,424,280	$185,925,176	7.22%
2011 (d)	$14,260,230	$192,232,670	7.42%
2012 Est.	$14,315,105	$194,772,701	7.35%

(a) Excludes debt service to pay down remaining $2.8 million of the 1997 debt issue.
(b) Excludes debt service to pay down $1.5 million of the 2000 debt issue.
(c) Excludes debt service to refinance $7.7 million in debt issued in 2001 and 2002.
(d) Excludes debt service to refinance $9.9 million in debt issued in 2003 and 2004.

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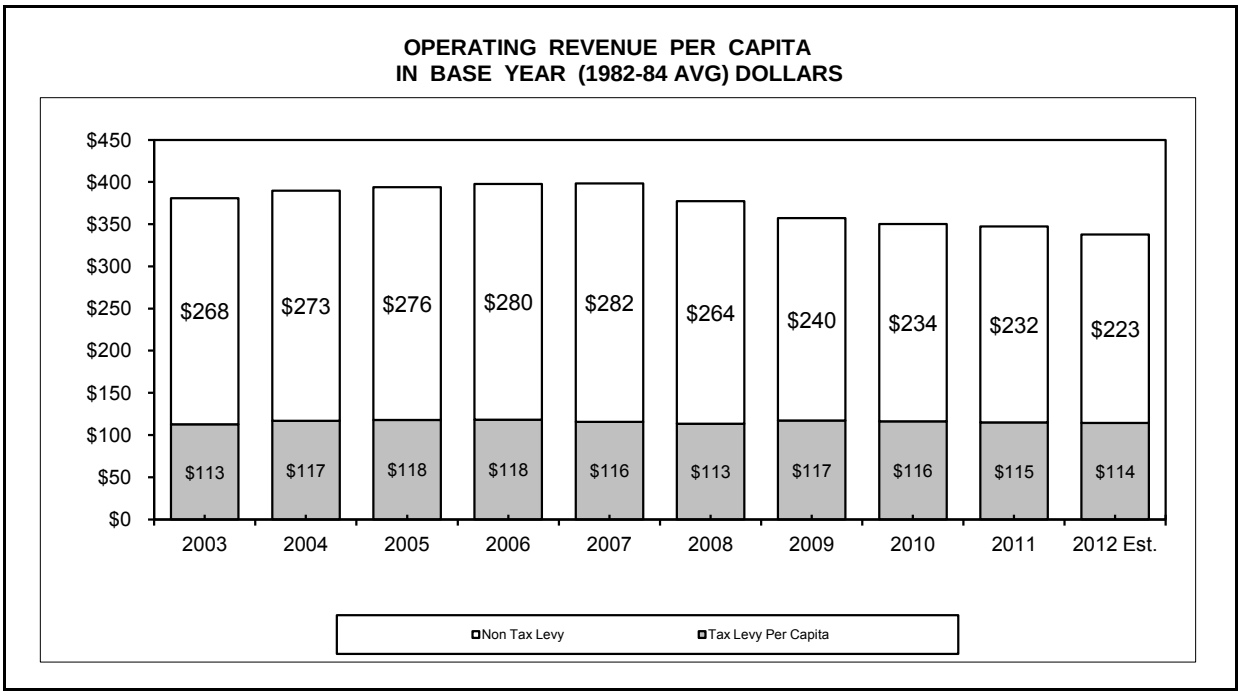
Table 14
OPERATING REVENUES PER CAPITA

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. Total revenues are adjusted for inflation with the base year being 1982-1984 average. Contributing to increases are State Medicaid Waiver programs which fund community base care for persons diverted from nursing home or other institutional care. In 2004, almost $3.0 million of new State Federal revenues are shifted to the County for the transfer of Children with Long Term Services including the Autism Services program from State provided to County administered services. A similiar shift occurs in 2005 along with $3.7 million for disabled individuals at Intermediate Care Facilities. In 2008, revenues are reduced for the transition to the State Family Care program with $8.3 million for client's care no longer provided by the County but now provided by State contracts to two private sector Managed Care organizations. Another $15 million reduction occurs in 2009, completing the transition. Revenue reduction in 2009 also include lower estimated interest earned on investments of $2.9 million. Years 2010 and 2011 included some increases with 2012 estimating a reduction anticipated in the budget for reductions in State revenue due to change to shift administration of the Children Long Term Support Program to a third party administrator ($3.5 million)



Year	Oper. Revenues With Tax Levy	W.C. Property Tax Levy	Consumer Price Index	Revenues Base Year	Population	Per Capita
2003	$176,677,228	$74,429,590	177.7	$99,424,439	371,189	$268
2004	$183,556,767	$78,682,880	180.2	$101,862,801	373,339	$273
2005	$193,001,363	$82,305,953	185.2	$104,212,399	377,348	$276
2006	$201,551,027	$85,216,371	189.9	$106,135,349	379,577	$280
2007	$209,204,070	$85,745,138	194.1	$107,781,592	381,603	$282
2008	$205,013,738	$88,052,506	203.0	$100,991,989	382,697	$264
2009	$186,622,210	$91,226,366	203.0	$91,932,123	383,190	$240
2010	$191,210,023	$94,981,926	209.6	$91,226,156	389,891	$234
2011	$196,702,097	$97,378,950	216.9	$90,687,919	390,267	$232
2012 Est.	$192,330,154	$98,293,406	220.2	$87,343,394	390,914	$223

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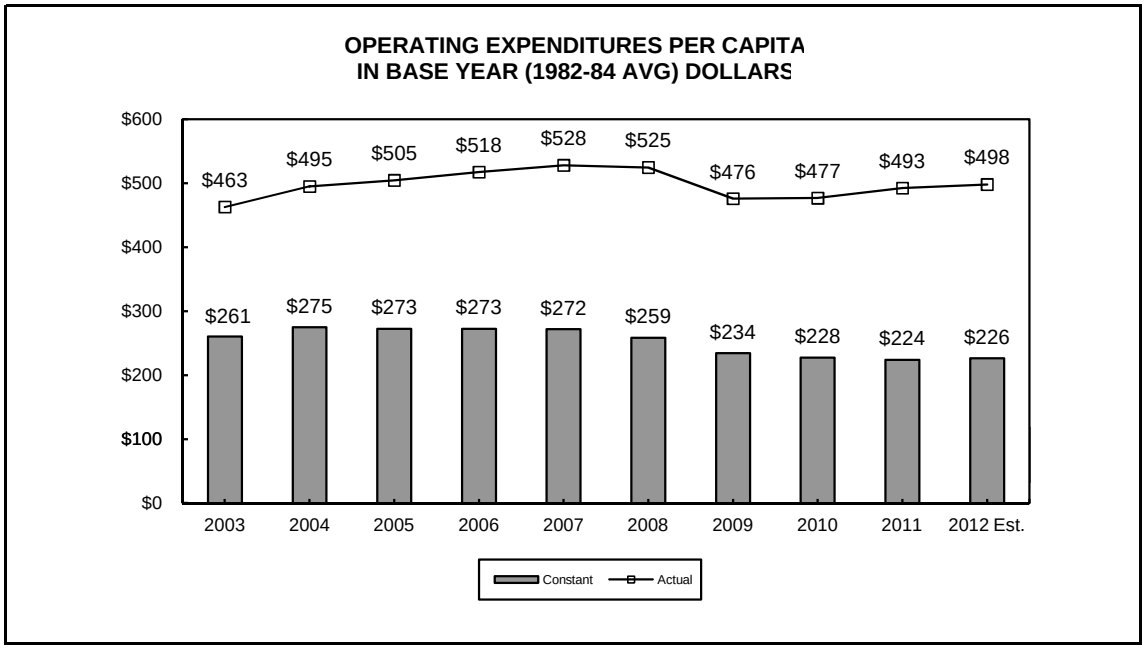
Table 15
OPERATING EXPENDITURES PER CAPITA

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). Debt Service also excludes the one-time expenditure for debt retirement. Increases in 2001 and 2002 include $1.9 million and $1.35 million respectively to increase the level of the County's health insurance reserves recommended by actuarial analysis. Increases in 2004 include first year operations of the new County Communications budget of almost $2.0 million, new spending for the State Children's Long Term Services including Autism Services program of $3.0 million and increased expenditures in Health and Human Services Long Term Care programs by $2.3 million. The 2005 increase includes $1.6 million for the opening of the Justice Facility expansion in the fourth quarter, as well as increases for full year funding of the Communications Center. Another $1.0 million increase in 2006, also funds full year costs of the jail expansion. The indicator remains relatively flat until 2008, when cost to continue increases are offset with a $8.3 million reduction in expenditures for the state shifting the transfer of Health and Human Services Long Term Care program to state Family Care working with private sector contracted managed Care Organizations. This involves another $19 million reduction in 2009, which completes the transition. In 2010, while expenditures increase, an increase in the CPI and the 2010 census growth combine to decrease the adjusted per capita indicator.



Year	Expenditures *	Consumer Price Index	Base Year	Population	Per Capita Actual	Per Capita Base Year
2003	$171,871,964	177.7	$96,720,295	371,189	$463	$261
2004	$184,864,883	180.2	$102,588,725	373,339	$495	$275
2005	$190,463,473	185.2	$102,842,048	377,348	$505	$273
2006	$196,462,959	189.9	$103,456,008	379,577	$518	$273
2007	$201,591,217	194.1	$103,859,463	381,603	$528	$272
2008	$200,868,835	203.0	$98,950,165	382,697	$525	$259
2009	$182,406,472	203.0	$89,855,405	383,190	$476	$234
2010	$185,925,176	209.6	$88,704,760	389,891	$477	$228
2011	$192,232,670	219.9	$87,418,222	390,267	$493	$224
2012 Est.	$194,772,702	220.2	$88,452,635	390,914	$498	$226

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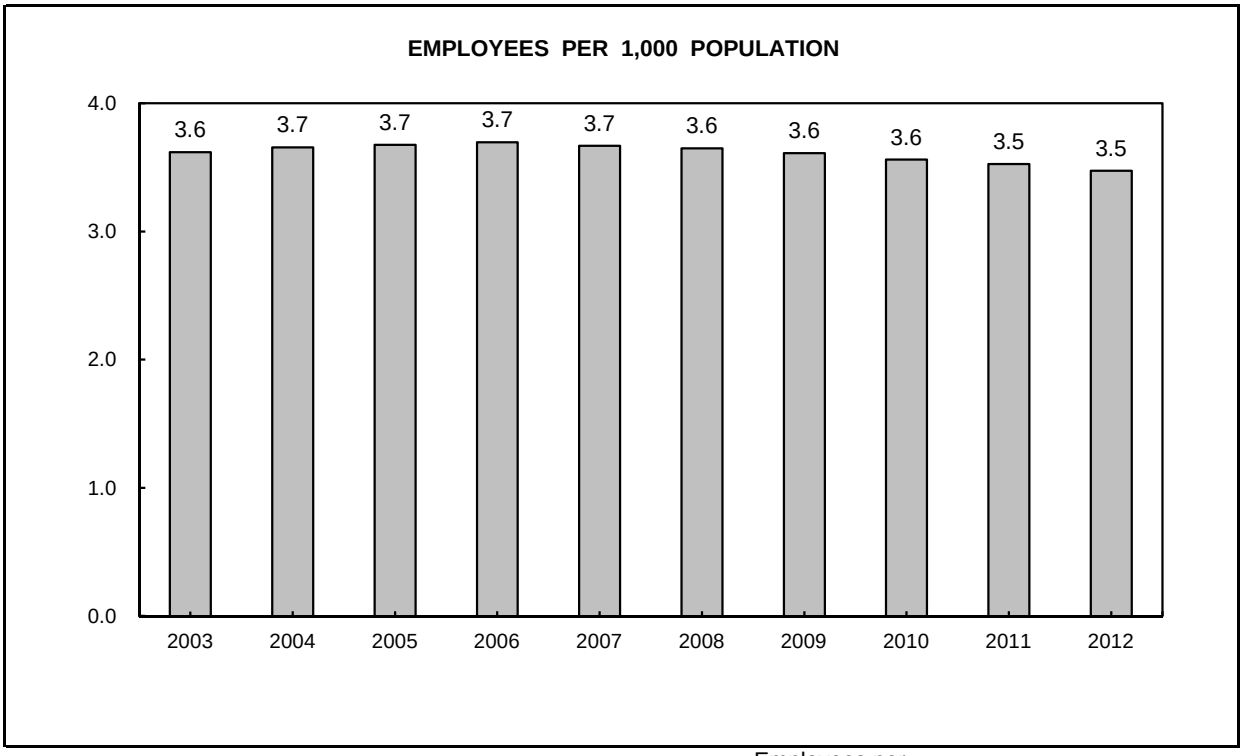
Table 16
EMPLOYEES PER 1,000 POPULATION

The number of employees reflect the number of budgeted regular full-time and regular part-time positions stated in full time equivalents for each year. Since personnel costs represent a significant portion of the County's operating budget, changes in the number of employees in relation to the population of the County provide another means of assessing the growth in County operations. Increases or decreases may indicate changes in the productivity of employees. New positions in 2004 were created for the new Communications Center operations. In 2005 and 2006, the majority of the almost 37 net new positions were created for the opening of the new justice facility expansion, and additional full time equivalent positions associated with the full year impact of the Communications Center. In 2010, a net increase of 2.75 FTE budgeted regular positions was mainly due to the creation of 18 FTE positions in the Sheriff's Department as part of a new police services contract with the City of Pewaukee. The County offset this growth with positions reductions in other functional areas, resulting in a stable lower level of positions compared to population changes. For 2011, the budget includes a net reduction of 11.26 FTE regular positions mostly due to reductions in the Park, Environment, Education and Land Use and the Public Works functional areas, with a minimal increase in the County's population which results in a drop in employees per 1,000 of population to a very lean 3.5 per 1000. The 2012 budget further decreased positions a net 18.69 FTE, including 3.5 FTE in the Courts and 5.0 FTE's as a result of additional contracting of housekeeping services.



Year	Employees*	Population	Employees per 1,000 Population
2003	1,343	371,189	3.6
2004	1,365	373,339	3.7
2005	1,387	377,348	3.7
2006	1,403	379,577	3.7
2007	1,400	381,603	3.7
2008	1,396	382,697	3.6
2009	1,384	383,190	3.6
2010	1,388	389,891	3.6
2011	1,376	390,267	3.5
2012	1,358	390,914	3.5

* Excludes temporary extra help, seasonals, and limited term employees

Table 17
BUDGETED PERSONNEL COSTS AS A PERCENT OF NET OPERATING BUDGET
(ALL FUNDS)

	2009	2010	2011	2012	2013
Personnel Costs	$110,698,177	$113,524,322	$115,958,056	$114,012,267	$115,753,553
Total Net Oper Expenditures (w/o Capital Projects)	$204,318,446	$208,526,770	$213,555,811	$208,511,652	$209,132,934
Percent of Net Operating Budget	54.2%	54.4%	54.3%	54.7%	55.3%

BUDGETED SALARY AND BENEFIT COST BREAKDOWN
(ALL FUNDS)

	2009	2010	2011	2012	2013
Salaries and wages (a)	$78,036,840	$79,804,971	$80,730,321	$81,732,675	$83,152,099
Employee Benefits (b)	$32,661,337	$33,719,351	$35,227,735	$32,279,592	$32,601,454
Total Personnel Costs	$110,698,177	$113,524,322	$115,958,056	$114,012,267	$115,753,553
Benefits as % of Total Salaries	41.9%	42.3%	43.6%	39.5%	39.2%

(a) Salaries and wages include salaries of regular full-time and part-time employees, overtime costs, limit term, seasonal extra help employees pay, Per Diems, Longevity pay for employees that start with the County prior to 1978, 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.

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Table 18
GENERAL COUNTY TAX LEVY PERCENT OF TOTAL NET EXPENDITURES
(2009 - 2013)

	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Gross Expenditures					
Operating	$237,054,722	$242,442,657	$248,081,591	$244,662,650	$245,841,501
Capital	$19,399,400	$19,353,400	$19,982,500	$39,956,000	$27,870,000
TOTAL GROSS EXPENDITURES	$256,454,122	$261,796,057	$268,064,091	$284,618,650	$273,711,501
Less: Interdepartmental Charges*	$32,736,275	$33,915,886	$34,525,779	$36,150,997	$36,708,567
TOTAL NET EXPENDITURES	$223,717,847	$227,880,171	$233,538,312	$248,467,653	$237,002,934
Operating % of Net Expenditures	91.3%	91.5%	91.4%	83.9%	88.2%
Capital % of Net Expenditures	8.7%	8.5%	8.6%	16.1%	11.8%
General County Tax Levy **					
Operating	$90,039,354	$93,287,457	$94,997,065	$95,612,483	$96,798,522
Capital	$3,047,399	$2,429,999	$2,425,000	$2,425,000	$2,000,000
TOTAL COUNTY GENERAL TAX LEVY	$93,086,753	$95,717,456	$97,422,065	$98,037,483	$98,798,522
Operating Levy % of General County Levy	96.7%	97.5%	97.5%	97.5%	98.0%
Capital Levy % of General County Levy	3.3%	2.5%	2.5%	2.5%	2.0%
General County Tax Levy % of Total Net Expenditures	41.6%	42.0%	41.7%	39.5%	41.7%

* In 2009, the Health and Dental Internal Services fund was created which added $16.1 million to the Interdepartmental Charge amount, the increase of $1.6 million in 2012 is mainly due to a actuarial recommended Health and Dental self insured premium increases charged to Departments and End User Technology Internal Service Fund phasing in the shifting of the total cost of computer ownership into department budgets (currently estimated at 86% of total costs) and Risk Management charges reflecting historical claim experience payout patterns charged to department and reviewing the general fund balance being used to subside this Internal Service fund.

** Total Levy Excluding Federated Library System.

Table 19
OPERATING & CAPITAL BUDGET SUMMARY WITH YEAR TO DATE INFORMATION

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

OPERATING BUDGET	2011 ACTUAL	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2012 ACTUAL YTD (a)	2013 BUDGET	CHANGE FROM 2012 ADOPTED BUDGET $	%
EXPENDITURES							
PERSONNEL COSTS	$ 113,349,674	$ 114,012,267	$ 114,154,169	$ 69,574,117	$ 115,753,553	$ 1,741,286	1.53%
OPERATING EXPENSES	$ 92,407,687	$ 95,735,125	$ 105,479,987	$ 58,235,479	$ 94,301,259	$ (1,433,866)	-1.50%
INTERDEPT. CHARGES	$ 18,094,052	$ 18,834,235	$ 18,851,024	$ 14,560,185	$ 19,245,524	$ 411,289	2.18%
FIXED ASSET & IMPROVE	$ 1,033,083	$ 1,382,125	$ 1,840,470	$ 865,625	$ 1,757,800	$ 375,675	27.18%
DEBT SERVICE	$ 14,260,230	$ 14,698,898	$ 21,403,898	$ 19,746,386	$ 14,783,365	$ 84,467	0.57%
TOTAL EXPENDITURES	$ 239,144,726	$ 244,662,650	$ 261,729,548	$ 162,981,792	$ 245,841,501	$ 1,178,851	0.48%
REVENUES							
GEN'L GOVT. REVENUES	$ 59,701,259	$ 50,279,046	$ 57,912,069	$ 30,193,414	$ 49,563,116	$ (715,930)	-1.42%
FINES & LICENSES	$ 3,211,224	$ 2,674,320	$ 2,674,320	$ 2,453,174	$ 2,714,927	$ 40,607	1.52%
CHARGES FOR SERVICES	$ 32,222,883	$ 31,846,179	$ 31,846,179	$ 9,667,123	$ 33,276,305	$ 1,430,126	4.49%
INTERDEPART. REVENUES	$ 34,918,324	$ 36,150,998	$ 36,150,998	$ 25,678,099	$ 36,708,567	$ 557,569	1.54%
OTHER REVENUES (b)	$ 20,159,553	$ 15,865,956	$ 16,518,489	$ 5,570,837	$ 15,933,050	$ 67,094	0.42%
TOTAL REVENUES	$ 150,213,243	$ 136,816,499	$ 145,102,055	$ 73,562,647	$ 138,195,965	$ 1,379,466	1.01%
RETAINED EARNINGS	$ 5,686,873	$ 718,439	$ 718,439		$ 586,812	$ (131,627)	-18.32%
TRANSFERS/SURPLUSES	$ 3,232,648	$ 10,068,621	$ 18,849,963	$ -	$ 8,503,222	$ (1,565,399)	0.00%
TAX LEVY	$ 97,851,004	$ 98,495,969	$ 98,495,969	NA	$ 99,729,126	$ 1,233,157	1.25%

CAPITAL BUDGET	2011 ACTUAL	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2012 ACTUAL YTD (a)	2013 BUDGET	CHANGE FROM 2012 ADOPTED BUDGET $	%
EXPENDITURES	$ 19,103,801	$ 39,956,000	$ 63,290,254	$ 15,808,353	$ 27,870,000	$ (12,086,000)	-30.25%
REVENUES (b)	$13,430,524	$ 37,531,000	$ 37,531,000	$ 21,566,943	$ 25,870,000	$ (11,661,000)	-31.07%
TAX LEVY/ FUND BALANCE (c)	$ 5,673,277	$ 2,425,000	$ 25,759,254		$ 2,000,000	$ (425,000)	-17.53%

(a) 2012 Actual Year to Date figures include financial and encumbrance activity through 9/12/12.

(b) Amounts include fund balance appropriations in 2011, 2012, and 2013 budget amounts.

(c) Capital projects are multi-year appropriations; therefore, negative tax levy figures represent unexpended funds that may be spent in subsequent years.

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REGULAR FULL-TIME / PART-TIME
BUDGETED POSITIONS SUMMARY 2011-2013
EXCLUDES OVERTIME AND EXTRA HELP

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2011 Adopted Budget	Change from 2011	2012 Adopted Budget (a)(b)	Change from 2012	2013 Budget
Emergency Preparedness (a)	General	51.75	0.40	52.15	2.90	55.05
Emergency Preparedness	Radio Services	5.25	-	5.25	0.10	5.35
District Attorney	General	30.00	-	30.00	(0.50)	29.50
Circuit Court Services	General	95.50	(3.50)	92.00	(1.00)	91.00
Medical Examiner	General	10.75	(0.13)	10.62	0.38	11.00
Sheriff	General	356.50	(2.00)	354.50	(1.50)	353.00
Justice and Public Safety		**549.75**	**(5.23)**	**544.52**	**0.38**	**544.90**
Corporation Counsel	Child Support - General Fund	27.60	-	27.60	(1.00)	26.60
Health & Human Services	General Fund	368.11	(2.05)	366.06	-	366.06
Health & Human Services	Aging & Disab. Res. Center Grant Fund	23.91	0.49	24.40	-	24.40
Health and Human Services (b)		**419.62**	**(1.56)**	**418.06**	**(1.00)**	**417.06**
Register Of Deeds	General	19.00	(0.40)	18.60	-	18.60
UW-Extension	General	3.00	-	3.00	-	3.00
Fed. Library	State Aids & Misc. Fund	6.25	(0.25)	6.00	-	6.00
Fed. Library	CAFÉ Shared Automation Fund	0.75	0.25	1.00	-	1.00
Parks & Land Use	General	82.00	(1.20)	80.80	(0.41)	80.39
Parks & Land Use	Golf Course	8.85	-	8.85	(0.05)	8.80
Parks & Land Use	Ice Arenas	4.95	-	4.95	(0.04)	4.91
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 & Land Use	Community Development (a)	2.80	(0.45)	2.35	-	2.35
Parks, Env., Educ., and Land Use		**135.75**	**(2.05)**	**133.70**	**(0.50)**	**133.20**
Public Works	General	63.75	(6.25)	57.50	-	57.50
Public Works	Transportation	61.85	(0.75)	61.10	-	61.10
Public Works	Central Fleet Maintenance	15.50	(1.50)	14.00	-	14.00
Public Works	Airport	3.00	-	3.00	-	3.00
Public Works		**144.10**	**(8.50)**	**135.60**	**-**	**135.60**
County Executive	General	4.50	0.15	4.65	-	4.65
County Board	General	7.00	-	7.00	-	7.00
County Clerk	General	4.00	-	4.00	-	4.00
Treasurer	General	6.00	(0.50)	5.50	-	5.50
Dept. Of Administration (b)	General	44.75	-	44.75	-	44.75
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 (b)	End User Technology Fund	37.45	-	37.45	-	37.45
Corporation Counsel	General	11.40	-	11.40	-	11.40
General Administration		**126.40**	**(0.35)**	**126.05**	**-**	**126.05**
Total Regular (F.T. / P.T) Positions County-Wide (FTE)		**1,375.62**	**(17.69)**	**1,357.93**	**(1.12)**	**1,356.81**

(a) The 2012 adopted budget is restated to more appropriately reflect the unfunding of an overfilled Communication Center supervisor position.

(b) The 2011 and 2012 adopted budgets have been restated for comparative purposes to the 2013 budget to reflect the transfer of the Information Technology Solutions program from the Department of Administration (DOA) - General Fund to the DOA - End User Technology Fund.

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

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SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME POSITIONS IN 2013 BUDGET BY POSITION TITLE

	Dept	Fund	Program	Position Title	FTE Count
	2013 Proposed Budget Position Unfunds (But Not Abolished)				
	Sheriff	General	General Patrol	Sheriff Deputy	(1.00)
	Sheriff	General	General Investigations	Detective	(1.00)
	Circuit Court Services	General	Criminal and Traffic Division	Clerk Typist II	(1.00)
	District Attorney	General	Prosecution/Administrative Services	Clerk Typist I	(0.50)
	Corporation Counsel	General	Child Support	Child Support Specialist	(1.00)
	Parks & Land Use	General	Administrative Services	Account Clerk I	(0.50)
	Subtotal 2013 Proposed Budget Position Unfunds (But Not Abolished)				**(5.00)**
	2013 Proposed Budget Positions Unfunded and Abolished				
*	Emergency Preparedness	General	Disaster Mgmt & Hazard. Materials Mgmt Programs	Program Assistant	(1.00)
*	Medical Examiner	General	Autopsy/Exam. & Investigation/Cremations Programs	Deputy Med. Examiner/Path Asst.	(0.62)
*	Sheriff (a)	General	General Patrol	Lieutenant	(0.50)
	Health & Human Services	General	Veterans' Information Assistance	Clerk Typist II	(1.00)
	Parks & Land Use	General/MRF	Household Hazard. Waste/Material Recyc. Facility	Clerk Typist III	(1.00)
	Subtotal 2013 Proposed Budget Positions Unfunded and Abolished				**(4.12)**
	2013 Proposed Budget Position Creations				
*	Emergency Preparedness	General	Disaster Mgmt & Hazardous Materials Mgmt Programs	Programs and Projects Analyst	1.00
	Emergency Preparedness	General	Communication Center Operations	Telecommunicator	3.00
	Medical Examiner	General	Autopsy/Exam. & Investigation/Cremations Programs	Deputy Med. Examiner/Path Asst.	1.00
*	Sheriff (a)	General	General Patrol	Captain	0.50
	Sheriff	General	General Patrol	Clerk II	0.50
	Health & Human Services	General	Veterans' Information Assistance	Clerk Typist III	1.00
	Parks & Land Use	General/MRF	Household Hazard. Waste/Material Recyc. Facility	Program Assistant	1.00
	Subtotal 2013 Proposed Budget Position Creations				**8.00**
	Total 2013 Proposed Budget Net Funded/(Unfunded) Position Changes				**(1.12)**

*These are positions that include sunset clauses, which will be terminated or reduced if funding is terminated or reduced.

(a) The abolishment of the Lieutenant and creation of the Captain positions are planned to occur mid-year 2013.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

The following schedules detail the funded position totals by department and program. They are presented alphabetically in department order.

ADMINISTRATION - General Fund	11 Year End	12 Budget	13 Budget	Change
Administrative Services				
Collections & Business Services Manager	0.10	0.10	0.10	-
Office Services Coordinator	0.70	0.70	0.70	-
Human Resources Assistant	2.00	2.00	2.00	-
Clerk Typist I/II	0.75	0.75	0.75	-
Clerk Typist II	1.45	1.45	1.45	-
Clerk Typist III	2.00	2.00	2.00	-
Clerk Typist II - Confidential	1.00	1.00	1.00	-
Clerk Typist III - Confidential	2.00	2.00	2.00	-
Extra Help	0.80	0.82	0.82	-
Overtime	-	-	-	-
Subtotal	10.80	10.82	10.82	-
Business Office				
Director of Administration	0.85	0.85	0.85	-
Collections & Business Services Manager	0.40	0.40	0.40	-
* Workforce Development Center Coordinator	1.00	1.00	1.00	-
Senior Financial Analyst	0.75	0.75	0.75	-
Administrative Assistant I - Fiscal Mgmt	0.50	0.50	0.50	-
Account Clerk I	2.00	2.00	2.00	-
Extra Help				-
Overtime	-	-	-	-
Subtotal	5.50	5.50	5.50	-
Payroll				
Accounting Services Manager	0.25	0.25	0.25	-
Senior Financial Analyst	0.75	0.75	0.75	-
Payroll Coordinator	1.00	1.00	1.00	-
Account Clerk II	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	3.01	3.01	3.01	-
Accounting Services/Accounts Payable				
Accounting Services Manager	0.75	0.75	0.75	-
Principal Financial Project Analyst	2.00	2.00	2.00	-
Senior Financial Analyst	0.25	0.25	0.25	-
Administrative Assistant I - Fiscal Mgmt	1.00	1.00	1.00	-
Account Clerk I	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	6.01	6.01	6.01	-
Tax Listing				
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist III	2.00	2.00	2.00	-
Program Assistant	1.00	1.00	1.00	-
Community Service Representative	1.00	1.00	1.00	-
Extra Help	-			-
Overtime	0.02	0.05	-	(0.05)
Subtotal	5.02	5.05	5.00	(0.05)
Budget Management				
Budget Manager	1.00	1.00	1.00	-
Budget Management Specialist	1.00	1.00	1.00	-
Senior Financial Budget Analyst	3.00	3.00	3.00	-
Extra Help - Budget Intern	0.56	0.80	0.64	(0.16)
Overtime	-	-	-	-
Subtotal	5.56	5.80	5.64	(0.16)

* 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.)	11 Year End	12 Budget	13 Budget	Change
Human Resources				
Human Resources Manager	1.00	1.00	1.00	-
Employee Benefits Administrator	1.00	1.00	1.00	-
Training Coordinator	1.00	1.00	1.00	-
Principal Human Resources Analyst	1.00	1.00	1.00	-
Senior Human Resources Analyst	2.00	2.00	2.00	-
Human Resources Analyst	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	7.00	7.00	-
Purchasing				
Risk/Purchasing Manager	0.25	0.25	0.25	-
Principal Buyer	1.00	1.00	1.00	-
Senior Buyer	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.25	3.25	3.25	-
End User Operations & Technology Fund (Memo)				
Information Technology Manager	1.00	1.00	1.00	-
Business Services Administrator	1.00	1.00	1.00	-
Solutions Administrator	1.00	1.00	1.00	-
Information Technology Infrastructure Administrator	0.80	0.80	0.80	-
Principal Information Technology Professional	15.00	15.00	15.00	-
Senior Information Technology Professional	13.00	13.00	13.00	-
Information Technology Technician	1.40	1.40	1.40	-
Office Services Coordinator	0.25	0.25	0.25	-
Records Management Analyst	2.00	2.00	2.00	-
Clerk II	1.00	1.00	1.00	-
Delivery and Receiving Clerk	1.00	1.00	1.00	-
Extra Help	5.39	6.22	7.13	0.91
Overtime	0.06	0.06	0.06	-
Subtotal	42.90	43.73	44.64	0.91
TOTAL ADMINISTRATION - General Fund	**46.15**	**46.44**	**46.23**	**(0.21)**
Regular Positions	44.75	44.75	44.75	-
Extra Help	1.36	1.62	1.46	(0.16)
Overtime	0.04	0.07	0.02	(0.05)

ADMINISTRATION - General Fund (cont.)

2013 BUDGET ACTIONS:

Decrease: 0.05 FTE Overtime in Tax Listing.

Decrease: 0.16 FTE Temporary Extra Help in Budget.

2012 CURRENT YEAR ACTIONS:

None.

2012 BUDGET ACTIONS:

Add: 0.02 FTE Temporary Extra Help in Administrative Services.

Add: 0.03 FTE Overtime in Tax Listing.

Add: 0.24 FTE Temporary Extra Help in Budget.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - End User Technology Fund	11 Year End	12 Budget	13 Budget	Change
Information Technology Solutions				
Information Technology Manager	0.85	0.85	0.85	-
Solutions Administrator	1.00	1.00	1.00	-
Principal Information Technology Professional	3.00	3.00	3.00	-
Senior Information Technology Professional	6.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	10.85	10.85	10.85	-
End User Technology				
Information Technology Manager	0.15	0.15	0.15	-
Business Services Administrator	1.00	1.00	1.00	-
Information Technology Infrastructure Administrator	0.80	0.80	0.80	-
Principal Information Technology Professional	12.00	12.00	12.00	-
Senior Information Technology Professional	7.00	7.00	7.00	-
Records Management Analyst	-	-	1.90	1.90
Information Technology Technician	1.40	1.40	1.40	-
Extra Help	3.38	3.38	3.38	-
Subtotal	25.73	25.73	27.63	1.90
Records Management including Microfilming/Imaging				
Records Management Analyst	1.90	1.90	-	(1.90)
Office Services Coordinator	0.25	0.25	0.25	-
Clerk II	1.00	1.00	1.00	-
Delivery and Receiving Clerk	0.80	0.80	0.80	-
Extra Help	2.01	2.84	3.75	0.91
Overtime	0.06	0.06	0.06	-
Subtotal	6.02	6.85	5.86	(0.99)
Mail Services				
Delivery and Receiving Clerk	0.20	0.20	0.20	-
Records Management Analyst	0.10	0.10	0.10	-
Imaging Technician	-	-	-	-
Subtotal	0.30	0.30	0.30	-
TOTAL ADMINISTRATION - End User Technology Fund	**42.90**	**43.73**	**44.64**	**0.91**
Regular Positions	37.45	37.45	37.45	-
Extra Help	5.39	6.22	7.13	0.91
Overtime	0.06	0.06	0.06	-

2013 BUDGET ACTIONS:

Transfer : 1.90 Records Management Analyst from Records Manement to End User Technology
Increase: 0.91 FTE Extra Help in Records Management

2012 CURRENT YEAR ACTIONS:
None

2012 BUDGET ACTIONS:
Increase 0.83 FTE Extra Help in Records Management.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund		11 Year End	12 Budget	13 Budget	Change
General/Auto Liability & Other Insurance					
Clerk Typist I/II		0.25	0.25	0.25	-
Clerk Typist III		0.75	0.75	0.75	-
Director of Administration		0.10	0.10	0.10	-
Office Service's Coordinator		0.05	0.05	0.05	-
Risk/Purchasing Manager		0.60	0.60	0.60	-
Principal Risk Management Analyst		0.20	0.20	0.20	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	1.95	1.95	1.95	-
Worker's Compensation					
Clerk Typist III		0.25	0.25	0.25	-
Director of Administration		0.05	0.05	0.05	-
Risk/Purchasing Manager		0.15	0.15	0.15	-
Principal Risk Management Analyst		0.80	0.80	0.80	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	1.25	1.25	1.25	-
TOTAL ADMINISTRATION - Risk Management Fund		**3.20**	**3.20**	**3.20**	**0.00**
Regular Positions		3.20	3.20	3.20	0.00
Extra Help		0.00	0.00	0.00	0.00
Overtime		0.00	0.00	0.00	0.00

2013 BUDGET ACTIONS:

None

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Communications Fund	11 Year End	12 Budget	13 Budget	Change
Communications				
Administrative Assistant I - Fiscal Mgmt	0.50	0.50	0.50	-
Clerk Typist I-II	0.05	0.05	0.05	-
Information Technology Technician	0.60	0.60	0.60	-
Information Technology Administrator	0.20	0.20	0.20	-
Telecommunications Specialist	1.00	1.00	1.00	-
Extra Help				-
Overtime	0.02	0.02	0.02	-
Subtotal	2.37	2.37	2.37	-
TOTAL ADMINISTRATION - Communications Fund	**2.37**	**2.37**	**2.37**	**-**
Regular Positions	2.35	2.35	2.35	-
Extra Help	-	-	-	-
Overtime	0.02	0.02	0.02	-

2013 BUDGET ACTIONS:
None.

2012 CURRENT YEAR ACTIONS:
None.

2012 BUDGET ACTIONS:
None.

ADMINISTRATION - Collections Fund	11 Year End	12 Budget	13 Budget	Change
Collections				
Account Clerk I	1.00	1.00	1.00	-
Collection and Business Services Manager	0.50	0.50	0.50	-
Senior Collections Specialist	4.00	4.00	4.00	-
Senior Financial Analyst	0.25	0.25	0.25	-
Extra Help	2.13	5.15	3.35	(1.80)
Overtime	-	-	-	-
Subtotal	7.88	10.90	9.10	(1.80)
TOTAL ADMINISTRATION - Collections Fund	**7.88**	**10.90**	**9.10**	**(1.80)**
Regular Positions	5.75	5.75	5.75	-
Extra Help	2.13	5.15	3.35	(1.80)
Overtime	-	-	-	-

2013 BUDGET ACTIONS:
Reduce Extra Help 1.8 FTE

2012 CURRENT YEAR ACTIONS:
None

2012 BUDGET ACTIONS:
Increase Extra Help 3.02 FTE

TOTAL ADMINISTRATION - ALL FUNDS	102.50	106.64	105.54	(1.10)
Regular Positions	93.50	93.50	93.50	-
Extra Help	8.88	12.99	11.94	(1.05)
Overtime	0.12	0.15	0.10	(0.05)

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	11 Year End	12 Budget	13 Budget	Change
Administrative Services Division				
Administrative Ass't. - Fiscal Mgmt.	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Clerk of Courts	1.00	1.00	1.00	-
Departmental Secretary	1.00	1.00	1.00	-
Deputy Clerk (Jury Coordinator)	1.00	1.00	1.00	-
Principal Information Systems Professional	1.00	1.00	1.00	-
Programs and Projects Analyst	1.00	1.00	1.00	-
Court Reporter	-	0.50	0.50	-
Extra Help	-	1.38	1.62	0.24
Overtime	-	-	-	-
Subtotal	7.00	8.88	9.12	0.24
Criminal and Traffic Division				
Account Clerk I	1.00	1.00	1.00	-
Chief Deputy Clerk	1.00	1.00	1.00	-
Clerk I-II	1.00	1.00	1.00	-
Clerk Typist I-II	3.00	2.00	2.00	-
Clerk Typist II	5.00	5.00	4.00	(1.00)
Clerk Typist III	4.00	4.00	4.00	-
Legal Clerk	5.00	5.00	5.00	-
Deputy Clerk of Court	7.00	7.00	7.00	-
Circuit Court Supervisor	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.10	0.10	0.10	-
Subtotal	29.10	28.10	27.10	(1.00)
Family Division				
Account Clerk I	1.00	1.00	1.00	-
Clerk I-II	1.00	1.00	1.00	-
Clerk Typist I-II	2.00	2.00	2.00	-
Clerk Typist III	2.00	2.00	3.00	1.00
Legal Clerk	3.00	3.00	3.00	-
Deputy Clerk of Court	4.00	5.00	5.00	-
Circuit Court Supervisor	1.00	-	-	-
Circuit Court Division Coordinator	-	1.00	1.00	-
Extra Help	-	0.48	0.72	0.24
Overtime	0.05	0.05	0.05	-
Subtotal	14.05	15.53	16.77	1.24
Civil and Small Claim Division				
Account Clerk I	1.00	1.00	1.00	-
Chief Deputy Clerk	1.00	1.00	1.00	-
Clerk I-II	1.00	1.00	1.00	-
Clerk Typist II	2.00	2.00	2.00	-
Clerk Typist III	3.00	3.00	3.00	-
Legal Clerk	3.00	3.00	3.00	-
Deputy Clerk of Court	5.00	4.00	4.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Extra Help	0.50	0.48	-	(0.48)
Overtime	0.10	0.12	0.12	-
Subtotal	17.60	16.60	16.12	(0.48)

CIRCUIT COURT SERVICES (cont.)	11 Year End	12 Budget	13 Budget	Change
Juvenile Court				
Account Clerk I	1.00	1.00	1.00	-
Clerk of Juvenile Court	1.00	1.00	1.00	-
Clerk Typist I-II	1.00	1.00	1.00	-
Clerk Typist II	0.50	-	-	-
Clerk Typist III	2.00	2.00	2.00	-
Legal Clerk	1.00	1.00	1.00	-
Deputy Clerk of Juvenile Court	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	0.03	-
Subtotal	8.53	8.03	8.03	-
Family Court Services				
Clerk Typist III	1.00	1.00	-	(1.00)
Family Court Counseling Supervisor	1.00	1.00	1.00	-
Social Worker	5.00	5.00	5.00	-
Extra Help	0.06	0.06	-	(0.06)
Overtime	-	-	-	-
Subtotal	7.06	7.06	6.00	(1.06)
Court Commissioner Office				
Court Commissioner	5.00	4.00	4.00	-
Court Reporter	1.00	-	-	-
Extra Help	-	-	0.25	0.25
Overtime	-	-	-	-
Subtotal	6.00	4.00	4.25	0.25
Register in Probate Office				
Clerk Typist I	1.00	1.00	1.00	-
Clerk Typist II	1.00	1.00	1.00	-
Deputy Register in Probate	2.00	2.00	2.00	-
Program Assistant	2.00	1.50	1.50	-
Register in Probate	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	6.50	6.50	-
TOTAL CIRCUIT COURT SERVICES	**96.34**	**94.70**	**93.89**	**(0.81)**
Regular Positions	95.50	92.00	91.00	(1.00)
Extra Help	0.56	2.40	2.59	0.19
Overtime	0.28	0.30	0.30	-

2013 BUDGET ACTIONS:

Increase: 0.48 FTE Temporary Help for Imaging in the Administration Division
Decrease: 0.24 FTE Temporary Help for Civilian Bailiffs in the Administration Division
Unfund: 1.00 FTE Clerk Typist II in the Criminal Traffic Division
Increase: 0.24 FTE Temporary Extra Help for Imaging in the Family Division
Decrease: 0.48 FTE Temporary Extra Help in the Civil Division
Decrease: 0.06 FTE Temporary Extra Help in Family Court Services
Increase: 0.25 FTE Temporary Extra Help for a Temp Court Commissioner in the Court Commissioner Division

2012 CURRENT YEAR ACTIONS:

Transfer: 1.00 FTE Clerk Typist III from Family Court Services to the Family Division

2012 BUDGET ACTIONS:

Unfund: 1.00 FTE Clerk Typist I-II in the Criminal Traffic Division
Unfund: 0.50 FTE Court Reporter in the Administration Division
Unfund: 0.50 FTE Program Assistant in the Probate Division
Unfund: 0.50 FTE Clerk Typist II in the Juvenile Division
Unfund: 1.00 FTE Court Commissioner Position in the Court Commissioners Office
Increase: 0.02 FTE Overtime in the Civil Division
Increase: 0.48 FTE Temporary Extra Help for Clerical Assistance in the Family Division
Increase: 0.26 FTE Temporary Extra Help for Civilian Bailiffs in the Administration Division
Increase: 0.13 FTE Temporary Extra Help for Program Assistant in the Administration Division
Increase: 0.48 FTE Temporary Extra Help for Clerical Assistance in the Civil Division
Transfer: 0.50 FTE Temporary Extra Help for Civilian Bailiffs from Civil Division to the Administration Division

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - General Fund	11 Year End	12 Budget	13 Budget	Change
General Legal Services				
Corporation Counsel	0.85	0.85	0.85	-
Principal Assistant Corporation Counsel	2.40	2.00	2.00	-
Senior Attorney	2.10	3.50	2.50	(1.00)
Attorney*	1.00	-	1.00	1.00
Financial Analyst	0.15	0.15	0.15	-
Commitment Hearings Coordinator	1.00	1.00	1.00	-
Office Services Coordinator	0.50	0.50	0.50	-
Legal Clerk	2.90	2.90	2.90	-
Clerk Typist I/II	0.50	0.50	0.50	-
Extra Help	0.82	0.97	0.97	-
Overtime	0.02	0.04	0.04	-
Subtotal	12.24	12.41	12.41	-
TOTAL CORPORATION COUNSEL - General Fund	**12.24**	**12.41**	**12.41**	**-**
Regular Positions	11.40	11.40	11.40	-
Extra Help	0.82	0.97	0.97	-
Overtime	0.02	0.04	0.04	-

2013 BUDGET ACTIONS:
Decrease: 1.00 FTE Senior Attorney
Increase: 1.00 FTE Attorney

*1.0 FTE Approved Principal Assistant Corporation Counsel underfilled as Attorney as of 2011.

2012 CURRENT YEAR ACTIONS:

Decrease: 1.00 FTE Senior Attorney
Increase: 1.00 FTE Attorney

2012 BUDGET ACTIONS:
Increase 0.15 FTE Extra Help in General Legal Services
Increase 0.02 FTE Overtime in General Legal Services

Waukesha County Budgeted Positions
Full-time Equivalents (FTE)

CORPORATION COUNSEL - Child Support	11 Year End	12 Budget	13 Budget	Change
Corporation Counsel	0.15	0.15	0.15	-
Principal Assistant Corporation Counsel	1.00	1.00	1.00	-
Senior Attorney	1.90	1.50	2.50	1.00
Attorney	0.60	1.00	-	(1.00)
Child Support Supervisor	1.00	1.00	1.00	-
Financial Analyst	0.85	0.85	0.85	-
Office Services Coordinator	1.50	1.50	1.50	-
* Child Support Specialist	1.00	1.00	1.00	-
Child Support Specialist	8.00	8.00	7.00	(1.00)
Legal Clerk	2.10	2.10	2.10	-
Account Clerk I	2.00	2.00	2.00	-
Clerk Typist III	2.00	2.00	2.00	-
Clerk Typist II	4.00	4.00	4.00	-
Clerk Typist I/II	1.50	1.50	1.50	-
Extra Help	1.56	1.80	1.56	(0.24)
Overtime	0.03	0.08	0.07	(0.01)
TOTAL CORPORATION COUNSEL - Child Support	**29.19**	**29.48**	**28.23**	**(1.25)**
Regular Positions	27.60	27.60	26.60	(1.00)
Extra Help	1.56	1.80	1.56	(0.24)
Overtime	0.03	0.08	0.07	(0.01)
TOTAL CORPORATION COUNSEL	**41.43**	**41.89**	**40.64**	**(1.25)**
Regular Positions	39.00	39.00	38.00	(1.00)
Extra Help	2.38	2.77	2.53	(0.24)
Overtime	0.05	0.12	0.11	(0.01)

* 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%.

2013 BUDGET ACTIONS:
Decrease: 1.00 FTE Attorney
Increase: 1.00 FTE Senior Attorney
Decrease: 0.24 FTE Temp. Extra Help
Decrease: 0.01 FTE Overtime
Unfund: 1.00 FTE Child Support Specialist

2012 CURRENT YEAR ACTIONS:

Decrease: 1.00 FTE Attorney
Increase: 1.00 FTE Senior Attorney
Decrease: 1.00 FTE Child Support Specialist (Sunset Clause)

2012 BUDGET ACTIONS:
Increase: 0.24 FTE temporary extra help
Increase: 0.05 FTE overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	11 Year End	12 Budget	13 Budget	Change
Legislative Support				
County Board Chairman*	1.00	1.00	1.00	-
County Board Chief of Staff	1.00	1.00	1.00	-
Legislative Policy Advisor**	2.00	2.00	2.00	-
Committee Secretary	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.00	6.00	6.00	-
Internal Audit				
Internal Audit Manager	1.00	1.00	1.00	-
Principal Internal Auditor	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
TOTAL COUNTY BOARD*	**7.00**	**7.00**	**7.00**	**0.00**
Regular Positions	7.00	7.00	7.00	-
Overtime	0.00	0.00	0.00	-
Extra Help	0.00	0.00	0.00	-

* The Waukesha County Board of Supervisors consists of 25 elected members . They elect a Chairperson who fills a 1.00 FTE position in the Legislative Support program. No FTE is budgeted for the County Board and Committees Operations program due to the part-time nature of the 24 Supervisor positions.

** 1.00 FTE Legislative Policy Advisor (Board authorized position) is underfilled and funded as a 1.00 FTE Programs and Projects Analyst.

2013 BUDGET ACTIONS:

None

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	11 Year End	12 Budget	13 Budget	Change
Elections				
Account Clerk I	0.80	0.80	0.80	-
County Clerk	0.80	0.80	0.80	-
Deputy County Clerk	0.80	0.80	0.80	-
Extra Help	0.31	0.96	0.51	(0.45)
Overtime	-	0.05	0.01	(0.04)
Subtotal	2.71	3.41	2.92	(0.49)
Legislative Support & Administrative Services				
Account Clerk I	0.10	0.10	0.10	-
Clerk Typist II	0.50	0.50	0.50	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	0.07	0.07	-	(0.07)
Overtime	-	-	-	-
Subtotal	0.87	0.87	0.80	(0.07)
Licensing				
Account Clerk I	0.10	0.10	0.10	-
Clerk Typist II	0.50	0.50	0.50	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	0.51	0.51	0.41	(0.10)
Overtime	0.01	0.01	-	(0.01)
Subtotal	1.32	1.32	1.21	(0.11)
TOTAL COUNTY CLERK	**4.90**	**5.60**	**4.93**	**(0.67)**
Regular Positions	4.00	4.00	4.00	-
Extra Help	0.89	1.54	0.92	(0.62)
Overtime	0.01	0.06	0.01	(0.05)

2013 BUDGET ACTIONS:

Elections

Decrease Extra Help by 0.45 FTE.
Decrease Overtime by 0.04 FTE.

Legislative Support & Administrative Services

Decrease Extra Help by 0.07 FTE.

Licensing

Decrease Extra Help by 0.10 FTE.
Decrease Overtime by 0.01 FTE.

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Elections

Increase temporary extra help by 0.65 FTE.
Increase overtime by 0.05 FTE based on 2010 actual usage.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE - General Fund	11 Year End	12 Budget	13 Budget	Change
Customer/Community Service/Advisory Boards				
Clerk Typist I/II	0.50	0.65	0.65	-
Chief of Staff	1.00	1.00	1.00	-
County Executive	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
Extra Help	0.04	0.04	0.04	-
Overtime	-	-	-	-
Subtotal	4.54	4.69	4.69	-
TOTAL COUNTY EXECUTIVE - General Fund	**4.54**	**4.69**	**4.69**	**-**
Regular Positions	4.50	4.65	4.65	-
Extra Help	0.04	0.04	0.04	-
Overtime	0.00	0.00	0.00	-

2013 BUDGET ACTIONS:

None

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Allocate an additional 0.15 FTE Clerk Typist I-II from PLU - Community Development to the County Executive.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	11 Year End	12 Budget	13 Budget	Change
Prosecution / Administrative Services				
Office Services Coordinator	1.00	1.00	1.00	-
Computer Services Coordinator	-	-		-
Support Staff Supervisor	1.00	1.00	1.00	-
Social Worker I	1.00	1.00	1.00	-
Legal Clerk	9.00	9.00	9.00	-
Check Investigator	1.00	1.00	1.00	-
Clerk Typist III	4.00	4.00	4.00	-
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	2.00	2.00	2.00	-
Clerk Typist I	1.50	1.50	1.00	(0.50)
Extra Help	0.04	-	-	-
Overtime	-	-	-	-
Subtotal	21.54	21.50	21.00	(0.50)
Victim/Witness Program				
Victim/Witness Program Coordinator	1.00	1.00	1.00	-
Victim/Witness Specialist	2.50	2.50	2.50	-
Victim/Witness Specialist (Chap. 950)	3.00	3.00	3.00	-
Clerk Typist II (Chap. 950)	1.00	1.00	1.00	-
Extra Help	-			-
Overtime	-	-	-	-
Subtotal	7.50	7.50	7.50	-
VOCA Grant Program				
* Social Worker	1.00	1.00	1.00	-
EH - Social Worker	0.29	0.27	0.27	-
EH - Victim/Witness Specialist	0.47	0.48	0.48	-
Extra Help - Intern	0.08	0.07	0.07	-
Overtime	0.01	-	-	-
Subtotal	1.85	1.82	1.82	-
Victim/Witness Subtotal	**9.35**	**9.32**	**9.32**	-

* Positions are 100% State Funded and will be reduced or terminated if funding is reduced or terminated.

State funded District Attorney/ Assistant DA's	14.50	14.50	14.50	-
Grant/Sheriff funded District Attorney/ Assistant DA's	2.00	2.00	1.00	(1.00)

TOTAL DISTRICT ATTORNEY	**30.89**	**30.82**	**30.32**	**(0.50)**
Regular Positions	30.00	30.00	29.50	(0.50)
Extra Help	0.88	0.82	0.82	-
Overtime	0.01	-	-	-

2013 BUDGET ACTIONS:
Unfunded one vacant 0.50 FTE Clerk Typist 1 Position
Retitle Secretary Supervisor to Support Staff Supervisor

2012 CURRENT YEAR ACTIONS:
Left vacant one 0.50 FTE Clerk Typist 1 Position

2012 BUDGET ACTIONS:
Reduce Extra Help by 0.06 FTE
Reduce Overtime by 0.01 FTE

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund	11 Year End	12 Budget	13 Budget	Change
Communication Center Operation				
Director of Emergency Preparedness	0.75	0.75	0.75	-
Training and Operations Manager	1.00	1.00	1.00	-
Communications Center Specialist	1.00	1.00	1.00	-
Communications Center Supervisor	6.00	6.00	6.00	-
Telecommunicator	40.00	40.00	43.00	3.00
Clerk Typist III	1.00	1.00	1.00	-
Sr. Financial Analyst	-	0.40	0.30	(0.10)
Extra Help				-
Overtime	2.32	1.92	2.04	0.12
Subtotal	52.07	52.07	55.09	3.02
Disaster Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	-			-
* Program Assistant	0.75	0.75	-	(0.75)
Programs and Projects Analyst			0.75	0.75
Extra Help	-			-
Overtime	0.05	0.05	-	(0.05)
Subtotal	1.30	1.30	1.25	(0.05)
Hazardous Materials Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	-	-		-
* Program Assistant	0.25	0.25	-	(0.25)
Programs and Projects Analyst			0.25	0.25
Extra Help	-	-		-
Overtime	0.01	0.01	-	(0.01)
Subtotal	0.76	0.76	0.75	(0.01)

* Position will be reduced or terminated if funding is reduced or terminated.

TOTAL EMERGENCY PREPAREDNESS - General Fund	54.13	54.13	57.09	2.96
Regular Positions	51.75	52.15	55.05	2.90
Extra Help	0.00	0.00	0.00	-
Overtime	2.38	1.98	2.04	0.06

2013 BUDGET ACTIONS:

Create 3.0 FTE Telecommunicators
Reclassify 1.0 FTE Program Assistant to Programs and Projects Analyst
Increase Overtime 0.12 FTE
Transfer 0.10 FTE Senior Financial Analyst to Radio Services Fund

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Shift 0.40 FTE Sr. Financial Analyst position from Register of Deeds to Comm. Center Operations
Unfund 1.00 Communications Center Supervisor (overfill)
Decrease Overtime 0.40 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - Radio Services Fund	11 Year End	12 Budget	13 Budget	Change
Radio Services Operation				
Director of Emergency Preparedness	0.20	0.20	0.20	-
Radio Systems Manager	0.80	0.75	0.75	-
Radio Systems Specialist	0.45	0.45	0.45	-
Radio Systems Technician	1.90	1.90	1.90	-
Senior Financial Analyst	-	-	0.10	0.10
Account Clerk I	0.90	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	0.05	0.05	0.05	-
Subtotal	4.30	4.25	4.35	0.10
Trunked Radio				
Director of Emergency Preparedness	0.05	0.05	0.05	-
Radio Systems Manager	0.20	0.25	0.25	-
Radio Systems Specialist	0.55	0.55	0.55	-
Radio Systems Technician	0.10	0.10	0.10	-
Account Clerk I	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	0.05	0.05	0.05	-
Subtotal	1.05	1.10	1.10	-
TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund	**5.35**	**5.35**	**5.45**	**0.10**
Regular Positions	5.25	5.25	5.35	0.10
Extra Help	-	-	-	-
Overtime	0.10	0.10	0.10	-
TOTAL EMERGENCY PREPAREDNESS - ALL FUNDS	**59.48**	**59.48**	**62.54**	**3.06**
Regular Positions	57.00	57.40	60.40	3.00
Extra Help	-	-	-	-
Overtime	2.48	2.08	2.14	0.06

2013 BUDGET ACTIONS:

Transfer 0.10 FTE of Senior Financial Analyst from Emergency Preparedness General Fund
Retitle Radio Communications Administrator Position to Radio Systems Manager
Retitle Radio Communications Specialist Position to Radio Systems Specialist
Retitle Radio Communications Technician Position to Radio Systems Technician

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Decrease Radio Communications Administrator by 0.05 FTE in Radio Services Operation
Increase Radio Communications Administrator by 0.05 FTE in Trunked Radio

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

FEDERATED LIBRARY	11 Year End	12 Budget	13 Budget	Change
STATE AID, FEDERAL AND MISC. FUND				
Payments to Member Libraries/Systems				
* Clerk Typist III	0.06	0.06	0.06	-
* Director of Federated Library	0.30	0.30	0.30	-
Subtotal	0.36	0.36	0.36	-
Administrative Services				
* Director of Federated Library	0.55	0.55	0.55	-
* Clerk Typist III	0.88	0.88	0.88	-
Overtime	0.01	0.01	0.01	-
Extra Help	0.02	0.02	0.02	-
Subtotal	1.46	1.46	1.46	-
Resource Sharing				
* Director of Federated Library	0.04	0.04	0.04	-
* Library Services Specialist	0.05	0.05	0.05	-
* Clerk Typist I-II	0.80	0.80	0.80	-
* Clerk Typist III	0.04	0.04	0.04	-
* Librarian	1.50	1.50	1.50	-
Subtotal	2.43	2.43	2.43	-
Automation Technology (a)				
* Director Of Federated Library	0.05	0.05	0.05	-
* Library Automation Coordinator	0.25	-	-	-
Subtotal	0.30	0.05	0.05	-
Education and Outreach				
* Director of Federated Library	0.06	0.06	0.06	-
* Clerk Typist I-II	0.20	0.20	0.20	-
* Clerk Typist III	0.02	0.02	0.02	-
* Library Services Specialist	0.95	0.95	0.95	-
* Librarian	0.50	0.50	0.50	-
Subtotal	1.73	1.73	1.73	-
CAFÉ SHARED AUTOMATION FUND (a)				
* Library Automation Coordinator	0.75	1.00	1.00	-
Subtotal	0.75	1.00	1.00	-
TOTAL FEDERATED LIBRARY	**7.03**	**7.03**	**7.03**	**-**
Regular Positions	7.00	7.00	7.00	-
Overtime	0.01	0.01	0.01	-
Extra Help	0.02	0.02	0.02	-

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

(a) The CAFÉ Shared Automation Fund was transitioned from the City of Waukesha's Public Library to the Waukesha County Federated Library System beginning in the 2011 budget.

2013 BUDGET ACTIONS:

None

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Transfer 0.25 FTE Library Automation Coordinator From Automation Technology to CAFÉ Shared Automation Fund

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services - General Fund	11 Year End	12 Budget	13 Budget	Change
Administrative/Information Services				
Account Clerk I	9.00	9.00	9.00	-
* Account Clerk I	1.00	1.00	1.00	-
Account Clerk II	4.00	4.00	4.00	-
Accounting Services Coordinator	1.00	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00	-
Centralized Records Supervisor	1.00	1.00	1.00	-
Clerk I	1.00	1.00	1.00	-
Clerk II	4.00	4.00	4.00	-
Clerk Typist I	1.00	1.00	1.00	-
Clerk Typist II	5.00	5.00	5.00	-
Clerk Typist I/II	3.00	3.00	3.00	-
Clerk Typist III	1.00	1.00	1.00	-
Clinical Director	0.10	0.10	0.10	-
Departmental Secretary	1.00	1.00	1.00	-
Deputy Director of Health & Human Services	1.00	1.00	1.00	-
Director of Health & Human Services	1.00	1.00	1.00	-
Financial Analyst	1.00	1.00	1.00	-
Health and Human Services Coordinator	1.00	1.00	1.00	-
Office Services Coordinator	4.00	3.00	3.00	-
Principal Information Systems Professional	1.00	1.00	1.00	-
Program Assistant	4.00	4.00	4.00	-
Programs and Projects Analyst	4.00	4.00	4.00	-
Senior Financial Analyst	2.00	3.00	3.00	-
Senior Information Technology Professional	1.00	1.00	1.00	-
Extra Help	0.26	0.26	0.50	0.24
Overtime	0.15	0.15	0.15	-
Subtotal	53.51	53.51	53.75	0.24
Intake and Shared Services				
Clinical Therapist	1.00	1.00	1.00	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	3.00	3.00	3.00	-
Human Services Support Specialist	4.00	4.00	4.00	-
Social Worker	12.00	12.00	12.00	-
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.63	0.63	0.63	-
Subtotal	22.63	22.63	22.63	-
Economic Services Administration and Support				
Clerk Typist II	3.00	4.00	4.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
Economic Support Specialist	30.00	31.00	31.00	-
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	1.00	1.00	1.00	-
Human Services Support Specialist	-	-	-	-
Social Worker	-	-	-	-
Extra Help	-	-	0.22	0.22
Overtime	0.36	0.36	0.24	(0.12)
Subtotal	39.36	41.36	41.46	0.10

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services - General Fund	11 Year End	12 Budget	13 Budget	Change
Children and Family Division: In-Home Safety and Out of Home Placement Services				
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	2.50	2.50	2.50	-
Social Worker	20.00	20.00	20.00	-
* Social Worker	1.00	1.00	1.00	-
Extra Help	0.22	0.22	0.12	(0.10)
Overtime	0.11	0.11	0.07	(0.04)
Subtotal	24.83	24.83	24.69	(0.14)
Children with Special Needs Unit (Including Birth to Three)				
Human Services Supervisor	0.50	0.50	0.50	-
Senior DD Counselor	1.00	1.00	1.00	-
Social Worker	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.50	4.50	4.50	-
Family Services & Juvenile Services				
Clinical Therapist	2.50	2.50	2.50	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	4.00	4.00	4.00	-
Social Worker	31.00	31.00	31.00	-
Human Services Support Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	39.50	39.50	39.50	-
Juvenile Center				
Juvenile Center Worker	17.60	13.60	13.60	-
Clerk Typist II	2.00	2.00	2.00	-
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	6.00	6.00	6.00	-
Extra Help	2.09	0.70	0.70	-
Overtime	0.42	0.70	0.70	-
Subtotal	29.11	24.00	24.00	-

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - General Fund- Human Services	11 Year End	12 Budget	13 Budget	Change
Mental Health Outpatient and Support Services				
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Clinical Director	0.10	0.10	0.10	-
Clinical Psychologist	1.00	1.00	1.00	-
Clinical Services Manager	0.80	0.80	0.80	-
Clinical Therapist	7.00	8.00	8.00	-
* Clinical Therapist	1.00	1.00	1.00	-
Human Service Supervisor	2.50	2.50	2.50	-
Mental Health Center Administrator	0.45	0.45	0.45	-
Nurse Practitioner	1.00	1.00	1.00	-
Outpatient Service Coordinator	0.70	0.70	0.70	-
Psychiatrist	2.13	2.13	2.13	-
Registered Nurse	4.50	4.50	4.50	-
Senior Clinical Psychologist	2.50	2.50	2.50	-
Senior Mental Health Counselor	10.30	9.75	9.75	-
* Senior Mental Health Counselor	3.00	3.00	3.00	-
Extra Help	3.33	3.33	3.33	-
Overtime	-	-	0.01	0.01
Subtotal	42.31	42.76	42.77	0.01
Alcohol & Other Drug Abuse Outpatient Clinic and Support Services				
Human Services Supervisor	1.00	1.00	1.00	-
Outpatient Services Coordinator	0.30	0.30	0.30	-
Senior Substance Abuse Counselor	8.00	8.00	8.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.30	9.30	9.30	-
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.				
TOTAL H&HS - Human Services - General Fund	**265.05**	**262.39**	**262.60**	**0.21**
Regular Positions	257.48	255.93	255.93	-
Overtime	1.67	1.95	1.80	(0.15)
Extra Help	5.90	4.51	4.87	0.36

2013 BUDGET ACTIONS:

Administrative/Information Services
Increase Extra Help by 0.24 FTE.

Economic Services Administration and Support
Increase Extra Help by 0.22 FTE.
Decrease Overtime by 0.12 FTE.

Children and Family Division: In-Home Safety and Out of Home Placement Services
Decrease Extra Help by 0.10 FTE.
Decrease Overtime by 0.04 FTE.

Mental Health Outpatient and Support Services
Increase Extra Help by 0.01 FTE.

2012 CURRENT YEAR ACTIONS:

None.

2012 BUDGET ACTIONS:

Administrative/Information Services
Abolish 1.0 FTE Office Services Coordinator
Create 1.0 FTE Senior Financial Analyst

Economic Services Administration and Support
Create 1.0 FTE Clerk Typist II
Create 1.0 FTE Economic Support Specialist

Juvenile Center
Unfund/Abolish 3 Regular Full-Time (3.0 FTE) Juvenile Center Workers
Unfund/Abolish 1 Regular Part-Time (0.7 FTE) Juvenile Center Worker
Reduce 1 Regular Part-Time Juvenile Center Worker from 0.9 FTE to 0.6 FTE
Decrease 1.39 Extra Help - Juvenile Center Worker
Increase 0.28 Overtime - Juvenile Center Worker

Mental Health Outpatient and Support Services
Reclass 1.0 FTE Senior Mental Health Counselor to a 1.0 FTE Clinical Therapist
Increase Regular Part-Time Senior Mental Health Counselor from 0.55 FTE to 1.0 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Mental Health Center	11 Year End	12 Budget	13 Budget	Change
Mental Health Center				
Certified Occupational Therapy Assistant	2.00	2.00	2.00	-
Chief Psychiatrist	1.00	1.00	1.00	-
Clerk I/II	1.00	1.00	1.00	-
Clerk Typist II	1.00	1.00	1.00	-
Clinical Director	0.80	0.80	0.80	-
Clinical Services Manager	0.20	0.20	0.20	-
Clinical Therapist	2.00	2.00	2.00	-
Food Service Specialist	1.00	1.00	1.00	-
Licensed Practical Nurse	1.50	1.50	1.50	-
Mental Health Center Administrator	0.55	0.55	0.55	-
Nursing and Patient Services Coordinator	1.00	1.00	1.00	-
Occupational Therapy Supervisor	1.00	1.00	1.00	-
Psychiatric Technician	16.00	16.00	16.00	-
Psychiatrist	0.50	0.50	0.50	-
Registered Nurse (RN)	9.10	9.10	9.10	-
Registered Nurse Supervisor	1.00	1.00	1.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	0.50	0.50	0.50	-
Weekend Registered Nurse	1.80	1.80	1.80	-
Extra Help	4.05	4.92	5.91	0.99
Overtime	0.47	0.47	0.50	0.03
Subtotal	47.47	48.34	49.36	1.02
TOTAL H&HS - Mental Health Center	**47.47**	**48.34**	**49.36**	**1.02**
Regular Positions	42.95	42.95	42.95	-
Overtime	0.47	0.47	0.50	0.03
Extra Help	4.05	4.92	5.91	0.99

2013 BUDGET ACTIONS:

Increase Extra Help by 0.99 FTE.
Increase Overtime by 0.03 FTE.
Retitle Secretary Supervisor to Support Staff Supervisor

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Increase Extra Help by 0.87 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund		11 Year End	12 Budget	13 Budget	Change
Public Health Administration					
Clerk Typist III		1.00	1.00	1.00	-
Clerk Typist I/II		1.00	1.00	1.00	-
Public Health Manager		1.00	1.00	1.00	-
Public Health Technician		-	-	-	-
Overtime		-	-	-	-
	Subtotal	3.00	3.00	3.00	-
Child Health					
Clerk Typist II		0.45	0.45	0.45	-
Community Health Educator		0.39	0.39	0.39	-
Public Health Nurse II		2.70	2.70	2.70	-
Public Health Supervisor		0.25	0.25	0.25	-
Public Health Technician		-			-
Extra Help		0.65	-	0.15	0.15
	Subtotal	4.44	3.79	3.94	0.15
Maternal Health					
Clerk Typist II		0.45	0.45	0.45	-
* Community Health Educator		0.51	0.51	0.51	-
Community Health Educator		0.30	0.30	0.30	-
Public Health Nurse II		3.75	3.75	3.75	-
Public Health Supervisor		0.50	0.50	0.50	-
	Subtotal	5.51	5.51	5.51	-
Women, Infants, Children Nutrition Program					
* Clerk Typist II		2.00	1.00	1.00	-
* Community Health Educator		1.00	2.00	2.00	-
Public Health Nurse II		0.07	0.07	0.07	-
* WIC Program Supervisor		1.00	1.00	1.00	-
* Registered Dietetic Technician		0.50	0.50	0.50	-
* Extra Help - Public Health Technician		0.40	0.40	0.40	-
Extra Help		0.92	0.92	0.92	-
	Subtotal	5.89	5.89	5.89	-
Community Health					
Clerk Typist II		1.00	1.00	1.00	-
* Clerk Typist II		1.00	1.00	1.00	-
Community Health Educator		0.31	0.31	0.31	-
* Community Health Educator		0.49	0.49	0.49	-
Public Health Nurse II		1.65	1.65	1.65	-
Epidemiologist		1.00	1.00	1.00	-
Public Health Technician		1.00	1.00	1.00	-
Public Health Supervisor		0.15	0.15	0.15	-
Human Services Coordinator		1.00	1.00	1.00	-
Extra Help		-	-	-	-
	Subtotal	7.60	7.60	7.60	-
Communicable Disease Control					
Clerk Typist II		1.10	1.10	1.10	-
Public Health Supervisor		1.10	1.10	1.10	-
Public Health Nurse II		10.43	10.43	10.43	-
Public Health Technician		0.74	0.74	0.74	-
Community Health Educator		-	-	-	-
Extra Help		1.82	1.11	0.85	(0.26)
	Subtotal	15.19	14.48	14.22	(0.26)

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

TOTAL H&HS Public Health - General Fund	**41.63**	**40.27**	**40.16**	**(0.11)**
Regular Positions	37.84	37.84	37.84	-
Overtime	-	-	-	-
Extra Help	3.79	2.43	2.32	(0.11)

2013 BUDGET ACTIONS:

Child Health
Increase Extra Help 0.15 FTE

Communicable Disease Control
Decrease Extra Help 0.26 FTE

2012 CURRENT YEAR ACTIONS:
None

2012 BUDGET ACTIONS:

Child Health
Decrease Extra Help 0.65 FTE

Women, Infants, Children Nutrition Program
Abolish 1.0 FTE Clerk Typist II (Sunset Position)
Create 1.0 FTE Community Health Educator (Sunset Position)

Communicable Disease Control
Decrease Extra Help 0.71 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - AGING AND DISABILITY RESOURCE CENTER (ADRC) GRANT FUND	11 Year End	12 Budget	13 Budget	Change
Aging and Disability Resource Center (1)				
Account Clerk II	-	-	-	-
* Clerk Typist I	1.00	-	-	-
* Clerk Typist I/II	-	1.00	1.00	-
Clerk Typist II	0.15	0.15	0.15	-
* Sr. ADRC Specialist (Clt Services Specialist)	0.30	0.50	0.50	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.25	0.25	0.25	-
* Human Services Manager	-	-	-	-
* Human Services Coordinator	1.00	1.00	1.00	-
* Human Services Supervisor	3.00	3.00	3.00	-
* Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.46	0.50	0.50	-
Programs & Projects Analyst	-	-	-	-
* Senior ADRC Specialist (Public Health Nurse II)	1.00	1.00	1.00	-
* Senior ADRC Specialist (Senior DD Counselor)	9.00	9.00	9.00	-
Senior Financial Analyst	-	-	-	-
* Senior ADRC Specialist/ADRC Specialist (Social Worker)	5.75	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	21.91	22.40	22.40	-
(1) Based upon ADRC opening 04/01/08.				
Benefit Specialist				
Benefits Specialist	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.00	2.00	2.00	-

* New positions created with sunset clause will be terminated or reduced if funding is terminated or reduced.

TOTAL H&HS AGING AND DISABILITY RESOURCE CENTER - ADRC GRANT FUND	23.91	24.40	24.40	-
Regular Positions	23.91	24.40	24.40	-
Overtime	-	-	-	-
Extra Help	-	-	-	-

2013 BUDGET ACTIONS:

Aging and Disability Resource Center

None

2012 CURRENT YEAR ACTIONS:

Aging and Disability Resource Center

None

2012 BUDGET ACTIONS:

Aging and Disability Resource Center

Reclassify 1.0 FTE Clerk Typist I to a Clerk Typist I/II

Transfer 0.23 FTE Sr. ADRC Specialist (Clt Services Specialist) from Information & Assistance
Transfer 0.03 FTE Sr. ADRC Specialist (Clt Services Specialist) to Case Management

Transfer 0.01 FTE Sr. ADRC Specialist (Nursing & Sr Serv Supr) from Information & Assistance
Transfer 0.03 FTE Sr. ADRC Specialist (Nursing & Sr Serv Supr) from Case Management

Transfer 0.10 FTE Sr. ADRC Specialist (Social Worker) to Community Services
Transfer 0.38 FTE Senior ADRC Specialist/ADRC Specialist (Social Worker) from Information & Assistance
Transfer 0.03 FTE Senior ADRC Specialist/ADRC Specialist (Social Worker) to Case Management

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - NUTRITION GENERAL FUND		11 Year End	12 Budget	13 Budget	Change
Senior Dining					
	Account Clerk II	-	-	-	-
	Clerk Typist I/II	0.35	0.35	0.35	-
	Clerk Typist II	0.10	0.10	0.10	-
	ADRC Manager	0.10	0.10	0.10	-
*	Nutrition Program Assistant	0.30	0.30	0.30	-
*	Health & Nutrition Supervisor	0.45	0.45	0.45	-
	Programs and Projects Analyst	-	-	-	-
	Senior Financial Analyst	-	-	-	-
	Volunteer Program Specialist	0.25	0.25	0.25	-
*	Senior Dining Manager	1.57	1.56	1.56	-
*	Extra Help (Senior Dining Managers)	1.36	1.38	1.39	0.01
	Overtime	-	-	-	-
	Subtotal	4.48	4.49	4.50	0.01
Home Delivered Meals					
	Account Clerk II	-	-	-	-
	Clerk Typist I/II	0.65	0.65	0.65	-
	ADRC Manager	0.10	0.10	0.10	-
*	Nutrition Program Assistant	0.20	0.20	0.20	-
*	Health & Nutrition Supervisor	0.55	0.55	0.55	-
	Programs and Projects Analyst	-	-	-	-
	Senior Financial Analyst	-	-	-	-
	Volunteer Program Specialist	0.25	0.25	0.25	-
*	Senior Dining Manager	2.23	2.23	2.23	-
*	Extra Help (Senior Dining Managers)	0.97	0.98	0.98	-
	Overtime	-	-	-	-
	Subtotal	4.95	4.96	4.96	-

***** Position created with sunset clause that will be terminated or reduced if funding is terminated or reduced.

TOTAL H&HS - ADRC- NUTRITION - GENERAL FUND	**9.43**	**9.45**	**9.46**	**0.01**
Regular Positions	7.10	7.09	7.09	0.00
Overtime	-	-	-	-
Extra Help	2.33	2.36	2.37	0.01

2013 BUDGET ACTIONS:

Senior Dining

Increase Senior Dining Manager by 0.01 FTE

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Senior Dining

Decrease Senior Dining Manager by 0.01 FTE
Increase Temporary Extra Help by 0.02 FTE

Home Delivered Meals

Increase Temporary Extra Help by 0.02 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - GENERAL FUND

	11 Year End	12 Budget	13 Budget	Change
Adult Protective Services				
Human Services Supervisor	1.00	1.00	1.00	-
Registered Nurse	-	-	-	-
Social Worker	8.00	8.00	8.00	-
Clinical Therapist	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.00	11.00	11.00	-
Transportation Services				
Account Clerk II	-	-	-	-
Clerk Typist II	0.65	0.65	0.65	-
Sr. ADRC Specialist (Clt Services Specialist)	0.30	0.30	0.30	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.10	0.10	0.10	-
Programs and Projects Analyst (1)	-	-	-	-
Support Staff Supervisor	0.05	0.05	0.05	-
Senior Financial Analyst	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.10	1.10	1.10	-
Community Services				
Account Clerk II	-	-	-	-
Clerk Typist II	0.95	0.95	0.95	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.15	0.15	0.15	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.25	0.25	0.25	-
Programs and Projects Analyst (1)	-	-	-	-
Senior Financial Analyst	-	-	-	-
Sr. ADRC Specialist (Social Worker)	0.05	0.15	0.15	-
Volunteer Program Specialist	0.25	0.25	0.25	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.65	1.75	1.75	-
Information & Assistance				
Account Clerk II	-	-	-	-
Clerk Typist II	0.80	0.80	0.80	-
Sr. ADRC Specialist (Clt Services Specialist)	0.28	0.05	0.05	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.11	0.10	0.10	-
Senior ADRC Specialist/ADRC Specialist (Social Worker)	0.78	0.40	0.40	-
Extra Help	0.44	0.44	0.44	-
Overtime	-	-	-	-
Subtotal	2.41	1.79	1.79	-
Case Management				
Sr. ADRC Specialist (Clt Services Specialist)	0.12	0.15	0.15	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.05	0.05	0.05	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.18	0.15	0.15	-
Programs and Projects Analyst	-	-	-	-
Senior ADRC Specialist/ADRC Specialist (Social Worker)	0.42	0.45	0.45	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.77	0.80	0.80	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Administrative Services				
Account Clerk II	-	-	-	-
Clerk Typist II	0.35	0.35	0.35	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.25	0.25	0.25	-
Programs and Projects Analyst (1)	-	-	-	-
Support Staff Supervisor	0.95	0.95	0.95	-
Senior Financial Analyst	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.55	1.55	1.55	-

* Position created with sunset clause will be terminated or reduced if funding is terminated or reduced.

(1) 2011 Budget restated to reflect shift of Programs and Project Analyst FTE to Human Services -Administration division.

TOTAL H&HS ADRC - General Fund	**18.48**	**17.99**	**17.99**	**0.00**
Regular Positions	18.04	17.55	17.55	-
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.44	0.44	0.44	0.00

2013 BUDGET ACTIONS:

Transportation Services

Retitle Secretary Supervisor to Support Staff Supervisor

Administrative Services

Retitle Secretary Supervisor to Support Staff Supervisor

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Community Services

Transfer in 0.10 FTE Sr. ADRC Specialist (Social Worker) from ADRC Grant Fund

Information & Assistance

Transfer out 0.23 FTE Sr. ADRC Specialist (Clt Services Specialist) to ADRC Grant Fund
Transfer out 0.01 FTE Sr. ADRC Specialist (Nursing & Sr. Serv Supr) to ADRC Grant Fund
Transfer out 0.38 FTE Sr. ADRC Specialist/ADRC Specialist (Social Worker) to ADRC Grant Fund

Case Management

Transfer in 0.03 FTE Sr. ADRC Specialist (Clt Services Specialist) from ADRC Grant Fund
Transfer out 0.03 FTE Sr. ADRC Specialist (Nursing & Sr. Serv Supr) to ADRC Grant Fund
Transfer in 0.03 FTE Sr. ADRC Specialist/ADRC Specialist (Social Worker) from ADRC Grant Fund

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - General Fund	11 Year End	12 Budget	13 Budget	Change
Criminal Justice Collaborating Council (CJCC)				
Criminal Justice Collaborating Council Coordinator	1.00	1.00	1.00	-
Temporary Extra Help	1.00	-	-	-
Subtotal	2.00	1.00	1.00	-
TOTAL H&HS - CJCC General Fund	**2.00**	**1.00**	**1.00**	**-**
Regular Positions	1.00	1.00	1.00	-
Overtime	-	-	-	-
Extra Help	1.00	-	-	-

2013 BUDGET ACTIONS:

None

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Decrease Temp Extra Help by 1.0 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS VETERANS' SERVICES	11 Year End	12 Budget	13 Budget	Change
Veterans' Information Assistance				
Clerk Typist II	2.00	2.00	1.00	(1.00)
Clerk Typist III	-	-	1.00	1.00
Director of Veteran's Services	1.00	1.00	1.00	-
Veteran Service Aide	0.70	0.70	0.70	-
Extra Help		-		-
Overtime		-		-
Subtotal	3.70	3.70	3.70	-
TOTAL H&HS VETERANS' SERVICES	**3.70**	**3.70**	**3.70**	**-**
Regular Positions	3.70	3.70	3.70	-
Overtime	-	-	-	-
Extra Help	-	-	-	-
TOTAL H&HS DEPARTMENT ALL FUNDS	**411.67**	**407.54**	**408.96**	**1.42**
Regular Positions	392.02	390.46	390.46	-
Overtime	2.14	2.42	2.30	(0.12)
Extra Help	17.51	14.66	16.20	1.54

2013 BUDGET ACTIONS:

Reclassify 1.0 FTE Clerk Typist II to 1.0 FTE Clerk Typist III

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER		11 Year End	12 Budget	13 Budget	Change
Autopsy/Examinations					
	Medical Examiner (Pathologist)	0.74	0.74	0.74	-
*	Pathologist	0.75	0.75	0.75	-
	Deputy Medical Examiner	1.61	0.65	0.65	-
*	Dep. Med. Exam. / Path. Assistant	0.72	1.54	1.92	0.38
	Departmental Secretary	0.46	-	-	-
	Office Services Coordinator		0.46	0.46	-
	Clerk Typist I/II	0.35	0.35	0.35	-
	Extra Help	-	-	0.14	0.14
	Overtime	0.10	0.10	0.08	(0.02)
	Subtotal	4.73	4.59	5.09	0.50
Investigations/Cremations					
	Medical Examiner (Pathologist)	0.26	0.26	0.26	-
*	Pathologist	0.25	0.25	0.25	-
	Deputy Medical Examiner	4.39	4.35	4.35	-
*	Dep. Med. Exam. / Path. Assistant	0.03	0.08	0.08	-
	Departmental Secretary	0.54	-	-	-
	Office Services Coordinator		0.54	0.54	-
	Clerk Typist I/II	0.65	0.65	0.65	-
	Extra Help		0.50	0.36	(0.14)
	Overtime	0.27	0.27	0.22	(0.05)
	Subtotal	6.39	6.90	6.71	(0.19)

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

TOTAL MEDICAL EXAMINER	11.12	11.49	11.80	0.31
Regular Positions	10.75	10.62	11.00	0.38
Extra Help	0.00	0.50	0.50	-
Overtime	0.37	0.37	0.30	(0.07)

2013 BUDGET ACTIONS:

Abolish part time 0.62 FTE Dep. Med Exam

Create 1.00 FTE Dep Med Exam/Path Assistant

Decrease Over time 0.07 FTE

2012 CURRENT YEAR ACTIONS:

Departmental Secretary reclassed to Office Services Coordinator

Deputy Medical Examiner reassigned to Dep Med Exam/Path Assistant

2012 BUDGET ACTIONS:

Decrease 0.13 FTE Deputy Med. Examiner/Pathology Assistant

Increase Extra Help 0.50 FTE in Investigations/Cremations

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	11 Year End	12 Budget	13 Budget	Change
Hazardous Waste & County Facilities Recycling				
Program Assistant	-	0.10	0.10	-
Recycling Specialist	0.05	0.05	0.05	-
Solid Waste Supervisor	0.10	0.10	0.10	-
Land Resources Manager	-	-	-	-
Senior Conservation Specialist	0.10	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.25	0.25	0.25	-
Agricultural Land & Water Conservation				
Senior Conservation Specialist	0.30	0.30	0.30	-
Manager Land Resources	0.20	0.20	0.20	-
Conservation Specialist	0.50	0.50	0.50	-
Extra Help	0.10	0.10	-	(0.10)
Overtime	-	-	-	-
Subtotal	1.10	1.10	1.00	(0.10)
Urban Water Land & Water				
Senior Civil Engineer	0.70	1.00	1.00	-
Senior Conservation Specialist	1.60	1.60	1.60	-
Conservation Specialist	0.50	0.50	0.50	-
Land Conservation Supervisor	-	-	-	-
Manager Land Resources	0.50	0.50	0.50	-
Extra Help	0.75	0.75	0.82	0.07
Overtime	-	-	-	-
Subtotal	4.05	4.35	4.42	0.07
Planning				
Clerk Typist II	1.00	1.00	1.00	-
Senior Civil Engineer	0.30	-	-	-
Clerk Typist III	1.00	1.00	1.00	-
Planning And Zoning Manager	0.80	0.80	0.80	-
Senior Land Use Specialist	1.30	1.30	1.30	-
Land Use Specialist *	-	0.95	0.95	-
Senior Planner	1.37	0.60	0.60	-
Extra Help	0.48	-	-	-
Overtime	-	-	-	-
Subtotal	6.25	5.65	5.65	-
Code Enforcement/Zoning				
Planning And Zoning Manager	0.20	0.20	0.20	-
Support Staff Supervisor	1.00	1.00	1.00	-
Senior Land Use Specialist	2.70	2.20	2.20	-
Land Use Specialist *	-	0.05	0.05	-
Senior Planner	0.33	0.40	0.40	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.23	3.85	3.85	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	11 Year End	12 Budget	13 Budget	Change
Environmental Health				
Clerk Typist II	2.00	2.00	2.00	-
Environmental Health Manager	1.00	1.00	1.00	-
Groundwater Program Coordinator	1.00	1.00	1.00	-
Extra Help	0.38	0.38	0.38	-
Overtime	0.04	0.04	0.04	-
Subtotal	4.42	4.42	4.42	-
Humane Animal				
Human Animal Officer	1.00	1.00	1.00	-
Extra Help	0.58	0.58	0.56	(0.02)
Overtime	0.03	0.03	0.03	-
Subtotal	1.61	1.61	1.59	(0.02)
Hazardous Materials				
Hazardous Materials Coordinator	1.00	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	0.90	0.90	-
Licensing				
Environmental Health Sanitarian I	6.30	6.00	6.00	-
Environmental Health Supervisor	-	-	-	-
Hazardous Materials Coordinator		0.10	0.10	-
Lead Environmental Health Sanitarian	1.00	1.00	1.00	-
Extra Help	0.48	0.48	0.48	-
Overtime	-	-	-	-
Subtotal	7.78	7.58	7.58	-
Septic/Well/Lab Programs				
Environmental Health Sanitarian I	4.70	4.00	4.00	-
Environmental Health Specialist	1.00	1.00	1.00	-
Environmental Health Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.70	6.00	6.00	-
Parks Programs				
Clerk Typist I-II	1.00	1.00	1.00	-
Park Foreman	8.00	8.00	8.00	-
Park Maintenance Worker	6.00	6.00	6.00	-
Carpenter	2.00	2.00	2.00	-
Clerk Typist III	1.00	1.00	1.00	-
Enterprise Operations Manager	-	-	0.45	0.45
Food Service Coordinator	1.00	1.00	1.00	-
Park Programs Specialist	2.00	2.00	2.00	-
Parks Supervisor	2.00	2.00	2.00	-
Parks Systems Manager	1.00	1.00	0.64	(0.36)
Senior Landscape Architect	3.00	3.00	3.00	-
Extra Help	34.75	34.75	35.25	0.50
Overtime	1.41	1.41	1.36	(0.05)
Subtotal	63.16	63.16	63.70	0.54

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	11 Year End	12 Budget	13 Budget	Change
General County Grounds Maintenance				
Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance Worker	2.25	2.25	2.25	-
Extra Help	4.52	4.52	4.52	-
Overtime	0.66	0.66	0.63	(0.03)
Subtotal	7.93	7.93	7.90	(0.03)
Retzer Nature Center				
Clerk Typist I/II	1.00	1.00	1.00	-
Nature Center Supervisor	1.00	1.00	1.00	-
Park Naturalist	0.50	0.50	0.50	-
Park Foreman	1.00	1.00	1.00	-
Conservation Biologist (Sr. Park Naturalist)	1.00	1.00	1.00	-
Extra Help	4.22	4.22	4.21	(0.01)
Overtime	0.13	0.13	0.13	-
Subtotal	8.85	8.85	8.84	(0.01)
Exposition Center				
Enterprise Operations Manager	0.20	0.20	-	(0.20)
Parks System Manager	-	-	0.20	0.20
Exposition Center Manager	1.00	1.00	1.00	-
Lead Expo Worker	1.00	1.00	1.00	-
Expo Center Worker	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Extra Help	4.52	4.52	4.52	-
Overtime	0.12	0.12	0.17	0.05
Subtotal	8.84	8.84	8.89	0.05
Administrative Services				
Account Clerk I	1.00	1.00	0.50	(0.50)
Account Clerk II	3.00	3.00	3.00	-
Business Manager	1.00	1.00	1.00	-
Clerk Typist I/II	2.00	2.00	2.00	-
Director Of Parks And Land Use	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.00	9.00	8.50	(0.50)

* The Land Use Specialist position is an underfill of the approved Senior Land Use Specialist position

TOTAL PARKS & LAND USE - General Fund	**135.17**	**133.49**	**133.49**	**-**
Regular Positions	82.00	80.80	80.39	(0.41)
Extra Help	50.78	50.30	50.74	0.44
Overtime	2.39	2.39	2.36	(0.03)

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2013 BUDGET ACTIONS:

Hazardous Waste and County Facilities Recycling

Reclassification of Clerk Typist III to Program Assistant

Agricultural Land & Water

Decrease Extra Help by 0.10 FTE

Urban Water Land & Water

Increase Extra Help in by 0.07 FTE

Humane Animal

Decrease Extra Help in Humane Animal by 0.02 FTE

Code Enforcement

Retitle Secretary Supervisor to Support Staff Supervisor

Parks Programs

Transfer in 0.45 FTE Enterprise Operations Manager from Expo Center (0.20 FTE) & Golf funds (0.05 FTE) & Ice Arenas (0.20 FTE)

Transfer out 0.36 FTE Parks Systems Manager from Parks Programs to Ice Arenas (0.16 FTE) & Expo Center (0.20 FTE)

Increase Extra Help by 0.50 FTE

Decrease overtime by 0.05 FTE

General County Grounds Maintenance

Decrease overtime by 0.03 FTE

Retzer Nature Center

Decrease extra help by 0.01 FTE

Exposition Center

Transfer in of 0.20 FTE Parks System Manager from Parks Operations

Transfer out of 0.20 FTE Enterprise Operations Manager to Parks Operations

Increase Overtime by 0.05 FTE

Adminstrative Services

Unfund 0.50 FTE Account Clerk I in Administrative Services

2012 CURRENT YEAR ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2012 BUDGET ACTIONS:

Solid Waste Planning

Transfer in 0.10 FTE Clerk Typist III from Materials Recycling Facilties (MRF)
Transfer out 0.10 FTE Senior Conservation Specialist to the MRF

Urban Land & Water

Transfer in 0.30 FTE Sr. Civil Engineer from Planning Program

Planning

Transfer out 0.30 FTE Sr. Civil Engineer to Urban Land & Water Program
Transfer in 0.18 FTE Sr. Planner from Parks and Land Use HOME Grant Program (Community Development Fund)
Decrease Extra Help 0.48 FTE

Code Enforcement/Zoning

Transfer in 0.12 FTE Sr. Planner from Parks and Land Use HOME Grant Program (Community Development Fund)
Unfund 0.50 FTE Senior Land Use Specialist

Hazardous Materials

Transfer out 0.10 FTE Hazardous Materials Coordinator to Licensing Program

Licensing

Unfund 0.80 FTE Environmental Health Sanitarian
Transfer in 0.50 FTE Environmental Health Sanitarianfrom Septic and Well Program
Transfer in 0.10 FTE Hazardous Materials Coordinator from Hazardous Materials Program

Septic/Well/Lab

Unfund 0.20 FTE Envoronmental Health Sanitarian
Transfer out 0.50 FTE Environmental Health Sanitarian to Licensing Program

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Community Development Fund (1)	11 Year End	12 Budget	13 Budget	Change
Parks and Land Use - CDBG				
* Community Development Coordinator	0.90	0.90	0.90	-
* Program Assistant	0.80	0.80	0.80	-
* Clerk Typist I/II	0.35	0.26	0.26	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	0.03	-
Subtotal	2.08	1.99	1.99	-
Parks and Land Use - Other CDBG Grant Programs				
* Community Development Coordinator	-	-	-	-
* Program Assistant	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	-	-	-	-
Parks and Land Use - HOME Grant Programs				
* Community Development Coordinator	0.10	0.10	0.10	-
* Program Assistant	0.20	0.20	0.20	-
* Clerk typist I/II	0.15	0.09	0.09	-
Senior Planner	0.30	-	-	-
Extra Help	-			-
Overtime	0.01	0.01	0.01	-
Subtotal	0.76	0.40	0.40	-
TOTAL PARKS & LAND USE - Community Development Fund	**2.84**	**2.39**	**2.39**	**-**
Regular Positions	2.80	2.35	2.35	-
Overtime	0.04	0.04	0.04	-
Extra Help	-	-	-	-

* Position will be terminated or reduced if funding is eliminated or reduced.

2013 BUDGET ACTIONS:

None

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

(1) Community Development transferred from the County Executive Department to the Parks and Land Use Department in 2012 and the 2011 Actualst have been restated to reflect the change for comparative purposes.

CDBG Grant Programs

Transfer out 0.09 Clerk Typist I/II from CDBG to County Executive

HOME Grant Programs

Transfer out 0.06 of a Clerk Typist I/II from HOME program to the County Executive budget

Transfer out 0.30 FTE of a Senior Planner position from the HOME program to Parks and Land Use Planning and Code Enforcement programs.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - LIS Fund	11 Year End	12 Budget	13 Budget	Change
				-
Land Information Systems Manager	1.00	1.00	1.00	-
Land Information Systems Analyst	3.00	3.00	3.00	-
Extra Help	-	-	-	-
TOTAL PARKS & LAND USE- LIS Fund	4.00	4.00	4.00	-
Regular Positions	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2013 BUDGET ACTIONS

None

2012 CURRENT YEAR ACTIONS

None

2012 BUDGET ACTIONS

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses	11 Year End	12 Budget	13 Budget	Change
NAGA-WAUKEE GOLF COURSE				
Enterprise Operations Manager	0.27	0.27	0.25	(0.02)
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance I	1.00	1.00	1.00	-
Subtotal Naga-Waukee	3.27	3.27	3.25	(0.02)
Extra Help (FTE)	10.25	8.75	8.31	(0.44)
Overtime (FTE)	0.41	0.41	0.62	0.21
Total Naga-Waukee	**13.93**	**12.43**	**12.18**	**(0.25)**
WANAKI GOLF COURSE				
Enterprise Operations Manager	0.25	0.25	0.25	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance I	1.00	1.00	1.00	-
Subtotal Wanaki	3.25	3.25	3.25	-
Extra Help (FTE)	9.83	8.50	8.03	(0.47)
Overtime (FTE)	0.36	0.36	0.56	0.20
Total Wanaki	**13.44**	**12.11**	**11.84**	**(0.27)**
MOOR DOWNS GOLF COURSE				
Enterprise Operations Manager	0.08	0.08	0.05	(0.03)
Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance Worker I	0.75	0.75	0.75	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Subtotal Moor Downs	2.33	2.33	2.30	(0.03)
Extra Help (FTE)	3.05	2.50	2.13	(0.37)
Overtime (FTE)	0.15	0.15	0.25	0.10
Total Moor Downs	**5.53**	**4.98**	**4.68**	**(0.30)**
FUND SUBTOTAL				
Regular Position (FTE)	**8.85**	**8.85**	**8.80**	**(0.05)**
Extra Help (FTE)	23.13	19.75	18.47	(1.28)
Overtime (FTE)	0.92	0.92	1.43	0.51
FUND TOTAL	**32.90**	**29.52**	**28.70**	**(0.82)**

2013 BUDGET ACTIONS:

Naga-Waukee Golf Course

Transfer: 0.02 FTE Enterprise Operations Manager from Naga-Waukee to Parks Programs

Decrease: Extra Help 0.44 FTE at Naga-Waukee

Increase: Overtime 0.21 FTE at Naga-Waukee

Wanaki Golf Course

Decrease: Extra Help 0.47 FTE at Wanaki

Increase: Overtime 0.20 FTE at Wanaki

Moor Downs Golf Course

Transfer: 0.03 FTE Enterprise Operations Manager from Nagawaukee to Parks Programs

Decrease: Extra Help 0.37 FTE at Moor Downs

Increase: Overtime 0.10 FTE at Moor Downs

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Reduce Extra Help 3.38 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Ice Arenas	11 Year End	12 Budget	13 Budget	Change
NAGA-WAUKEE Ice Arena				
Enterprise Operations Manager	0.10	0.10	-	(0.10)
Parks System Manager	-	-	0.08	0.08
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Subtotal Naga-Waukee Ice Arena	2.10	2.10	2.08	(0.02)
Extra Help (FTE)	2.41	2.41	2.42	0.01
Ovetime (FTE)	-	-	-	-
Total Naga-Waukee Ice Arena	**4.51**	**4.51**	**4.50**	**(0.01)**
EBLE PARK Ice Arena				
Enterprise Operations Manager	0.10	0.10	-	(0.10)
Parks System Manager	-	-	0.08	0.08
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Clerk I	0.75	0.75	0.75	-
Subtotal Eble Ice Arena	2.85	2.85	2.83	(0.02)
Extra Help (FTE)	2.01	2.01	2.02	0.01
Total Eble Park Arena	**4.86**	**4.86**	**4.85**	**(0.01)**
FUND SUBTOTAL				
Regular Positions	**4.95**	**4.95**	**4.91**	**(0.04)**
Extra Help (FTE)	4.42	4.42	4.44	0.02
Overtime (FTE)	-	-	-	-
FUND TOTAL	**9.37**	**9.37**	**9.35**	**(0.02)**

2013 BUDGET ACTIONS:

Naga-Waukee Ice Arena

Transfer: 0.10 FTE Enterprise Operations Manager from Naga-Waukee to Parks Programs

Transfer: 0.08 FTE Parks System Manager from Parks Programs to Naga-Waukee

Increase: Extra Help by 0.01 FTE in Naga-waukee Ice Arena

Eble Park Ice Arena

Transfer: 0.10 FTE Enterprise Operations Manager from Eble Ice Arena to Parks Programs

Transfer: 0.08 FTE Parks System Manager from Parks Programs to Eble Ice Arena

Increase: Extra Help by 0.01 FTE in Eble Ice Arena

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Material Recycling Facility Fund	11 Year End	12 Budget (a)	13 Budget	Change
				-
(a) Program Assistant	1.00	0.90	0.90	-
* (a) Recycling Specialist	1.95	1.95	1.95	-
(a) Solid Waste Supervisor	0.90	0.90	0.90	-
(a) Land Resources Manager	0.30	0.30	0.30	-
Senior Conservation Specialist	-	0.10	0.10	-
(a) Extra Help	1.45	1.08	1.07	(0.01)
Subtotal	5.60	5.23	5.22	(0.01)
TOTAL PARKS & LAND USE- Material Recycling Facility Fund	5.60	5.23	5.22	(0.01)
Regular Positions	4.15	4.15	4.15	-
Extra Help	1.45	1.08	1.07	(0.01)
Overtime	-	-	-	-

* Includes 1.0 FTE Recycling Specialist position created in 1997 by ordinance 151-61 that has sunset clause attached. Position is 75% funded with recycling grant and material sales revenue and will be reduced or terminated if funding is reduced or terminated.

(a) 2011 is the first year budgeting staff in the MRF, that were previously accounted for in the Parks General Fund - Solid Waste Planning, Implementation and Education program.

TOTAL PARKS & LAND USE - ALL FUNDS	**189.89**	**184.00**	**183.15**	**(0.85)**
Regular Positions	106.76	105.10	104.60	(0.50)
Extra Help	79.78	75.55	74.72	(0.83)
Overtime	3.35	3.35	3.83	0.48

2013 BUDGET ACTIONS

Reduce Temporary Extra Help by 0.01 FTE

Reclassify 0.90 FTE Clerk Typist III to 0.90 FTE Program Assistant

2012 CURRENT YEAR ACTIONS

None

2012 BUDGET ACTIONS

Transfer out 0.10 FTE Clerk Typist III to the Parks & Land Use General Fund - Solid Waste, Implementation & Education

Transfer in 0.10 FTE Sr. Conservation Specialist III to the Parks & Land Use General Fund - Solid Waste, Implementation & Education

Reduce Temporary Extra Help by 0.37 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	11 Year End	12 Budget	13 Budget	Change
Architectural Services/Property Management				
Account Clerk I	1.00	1.00	1.00	-
Architectural Engineer Technician	1.00	1.00	1.00	-
Architectural Services Manager	1.00	1.00	1.00	-
Facilities Manager	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.05	3.05	3.05	-
Building Improvement Plan & Planned Maintenance				
Facilities Supervisor	0.40	0.40	0.40	-
Facilities Manager	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.45	0.45	0.45	-
Energy Consumption				
Facilities Manager	0.10	0.10	0.10	-
Facilities Supervisor	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
Facilities Maintenance				
Facilities Supervisor	1.50	1.50	1.50	-
Electrician	1.00	1.00	1.00	-
Facilities Manager	0.70	0.70	0.70	-
Maintenance Mechanic I	4.00	4.00	4.00	-
Maintenance Mechanic II	15.00	15.00	15.00	-
Maintenance Mechanic III	4.00	4.00	4.00	-
Building Service Worker II	-	-	-	-
Extra Help	0.23	0.40	0.40	-
Overtime	0.26	0.26	0.22	(0.04)
Subtotal	26.69	26.86	26.82	(0.04)
Housekeeping Services				
Building Service Worker I	10.00	-	-	-
Building Service Worker II	4.00	-	-	-
Building Service Worker	-	9.00	9.00	-
Facilities Manager	0.10	0.10	0.10	-
Housekeeping Supervisor	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.04	0.04	0.02	(0.02)
Subtotal	16.14	11.14	11.12	(0.02)
Engineering Services				
Engineering Services Manager	1.00	1.00	1.00	-
Senior Civil Engineer	2.85	2.95	2.95	-
Senior Engineering Techincian	1.50	1.50	1.50	-
Extra Help	1.75	1.69	1.46	(0.23)
Overtime		-	-	-
Subtotal	7.10	7.14	6.91	(0.23)
Traffic Control				
Patrol Worker	2.25	1.00	1.00	-
Sign and Signal Maintenance	3.00	3.00	3.00	-
Senior Civil Engineer	0.65	0.65	0.65	-
Extra Help	-	1.00	1.00	-
Overtime	0.19	0.19	0.10	(0.09)
Subtotal	6.09	5.84	5.75	(0.09)

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	11 Year End	12 Budget	13 Budget	Change
Permit Processing				
Clerk Typist II	-	-	-	-
Senior Engineering Technician	1.50	1.50	1.50	-
Senior Civil Engineer	0.10	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
	1.60	1.50	1.50	-
Administrative Services				
Administrative Assistant I	1.00	1.00	1.00	-
Business Manager	0.90	0.90	0.90	-
Clerk Typist II	-	-	-	-
Departmental Secretary	1.00	1.00	1.00	-
Director of Public Works	1.00	1.00	1.00	-
Account Clerk I	1.00	1.00	1.00	-
Extra Help	0.15	0.15	-	(0.15)
Overtime	-	-	-	-
Subtotal	5.05	5.05	4.90	(0.15)
TOTAL PUBLIC WORKS - General Fund	66.37	61.23	60.70	(0.53)
Regular Positions	63.75	57.50	57.50	0.00
Extra Help	2.13	3.24	2.86	(0.38)
Overtime	0.49	0.49	0.34	(0.15)

2013 BUDGET ACTIONS:

Positon title changes include:

Facilities Manager from Building Operations Manager

Facilities Supervisor from Building Operations Supervisor

Facilities Maintenance

0.04 FTE Decrease in Facilities Maintenance

Housekeeping Services

0.02 FTE Decrease in Overtime

Engineering Services

0.23 FTE Decrease in Extra Help

Traffic Control

0.09 FTE Decrease in Overtime

Administrative Services

0.15 FTE decrease in Extra Help

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Housekeeping Services

3.00 FTE Building Service Worker I positions abolished

2.00 FTE Building Service Worker II positions abolished

7.00 FTE Building Service Worker I positions reclassed to Building Service Worker

2.00 FTE Building Service Worker II positions reclassed to Building Service Worker

Engineering Services

0.10 FTE Sr. Civil Engineer shifted from Permit Processing to Engineering

0.06 FTE Extra Help decreased

Traffic Control

1.25 FTE Patrol Workers shifted to Highway Operations division to better reflect the level of service in each

1.00 FTE increase in Extra Help for a Co-op student to assist with traffic studies

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	11 Year End	12 Budget	13 Budget	Change
County Operations				
Account Clerk I	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Crew Leader	2.00	2.00	2.00	-
Highway Operations Manager	1.00	1.00	1.00	-
Patrol Superintendant	2.00	2.00	2.00	-
Patrol Worker	29.75	30.00	30.00	-
Extra Help	0.46	0.92	0.65	(0.27)
Overtime	1.97	1.73	1.44	(0.29)
Subtotal	39.18	39.65	39.09	(0.56)
State Highway Operations				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	23.00	22.00	22.00	-
Extra Help	1.67	1.18	1.96	0.78
Overtime	1.21	1.21	1.50	0.29
Subtotal	27.88	26.39	27.46	1.07
Transit Services				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
TOTAL PUBLIC WORKS - Transportation Fund	67.16	66.14	66.65	0.51
Regular Positions	61.85	61.10	61.10	-
Extra Help	2.13	2.10	2.61	0.51
Overtime	3.18	2.94	2.94	-

2013 BUDGET ACTIONS:

County Operations

0.27 FTE reduction in Extra Help

0.28 FTE reduction in overtime

State Operations

0.78 FTE increase in Extra Help

0.28 FTE increase in Overtime

2012 CURRENT YEAR ACTIONS:

None.

2012 BUDGET ACTIONS:

1.00 FTE Patrol Worker shifted from State Highway Operations to County Highway Operations.

1.25 FTE Patrol Worker shifted from Traffic Control in General Fund to County Highway Operations.

2.00 FTE Patrol Worker positions unfunded.

0.03 FTE Extra Help Reduction

0.24 FTE Overtime Reduction

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - AIRPORT FUND	11 Year End	12 Budget	13 Budget	Change
Building, Grounds & Ramp Operations/Fixed Based Operator				
Airport Manager	0.27	0.27	0.27	-
Clerk Typist III	0.19	0.19	0.19	-
Programs & Projects Analyst	0.53	0.53	0.53	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.99	0.99	0.99	-
Control Tower & Fueling Operations				
Airport Manager	0.03	0.03	0.03	-
Clerk Typist III	0.02	0.02	0.02	-
Programs & Projects Analyst	0.06	0.06	0.06	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.11	0.11	0.11	-
Administrative Services				
Airport Manager	0.70	0.70	0.70	-
Clerk Typist III	0.79	0.79	0.79	-
Programs & Projects Analyst	0.41	0.41	0.41	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	1.90	1.90	-
TOTAL AIRPORT	**3.00**	**3.00**	**3.00**	**-**
Regular Positions	3.00	3.00	3.00	-
Overtime	-	-	-	-
Extra Help	-	-	-	-

2013 BUDGET ACTIONS:

None

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet	11 Year End	12 Budget	13 Budget	Change
Repair & Maintenance				
Account Clerk I	0.75	0.75	0.75	-
Fleet Manager	0.90	0.90	0.90	-
Lead Mechanic	2.00	2.00	2.00	-
Mechanic	9.50	9.00	9.00	-
Shop Supervisor	1.00	-	-	-
Stock Clerk	1.00	1.00	1.00	-
Extra Help	0.75	0.65	0.65	-
Overtime	0.08	0.08	0.08	-
Subtotal	15.98	14.38	14.38	-
Central Fueling				
Account Clerk I	0.25	0.25	0.25	-
Fleet Manager	0.10	0.10	0.10	-
Subtotal	0.35	0.35	0.35	-
TOTAL PUBLIC WORKS - Central Fleet	**16.33**	**14.73**	**14.73**	**-**
Regular Positions	15.50	14.00	14.00	-
Extra Help	0.75	0.65	0.65	-
Overtime	0.08	0.08	0.08	-
TOTAL PUBLIC WORKS - ALL FUNDS	**152.86**	**145.10**	**145.08**	**(0.02)**
Regular Positions	144.10	135.60	135.60	-
Extra Help	5.01	5.99	6.12	0.13
Overtime	3.75	3.51	3.36	(0.15)

NOTE: Airport Operations is shifted under the Department of Public Works in 2011, therefore, the 2010 Adopted Budget position total is adjusted by 3.0 FTE to reflect this change.

2013 BUDGET ACTIONS:

None

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

1.0 FTE Shop Supervisor unfunded.

0.50 FTE Mechanic unfunded.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	11 Year End (a)	12 Budget	13 Budget	Change
Administrative Services				
Account Clerk I	0.60	0.60	0.60	-
Programs & Projects Analyst	-	-	-	
Senior Financial Analyst	1.00	0.60	0.60	-
Deputy Register of Deeds	1.00	1.00	1.00	-
Register of Deeds	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Subtotal	3.60	3.20	3.20	-
Real Estate				
Support Staff Supervisor	1.00	1.00	1.00	-
Clerk Typist I/II	2.00	2.00	2.00	-
Clerk Typist II	4.00	4.00	4.00	-
Clerk Typist III	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.23	0.25	0.03	(0.22)
Subtotal	8.23	8.25	8.03	(0.22)
Cashiering				
Account Clerk I	0.40	0.40	0.40	-
Clerk I/II	2.00	1.50	1.50	-
Clerk Typist II	1.00	1.00	1.00	-
Clerk III	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.05	0.03	-	(0.03)
Subtotal	5.45	4.93	4.90	(0.03)
Vital Statistics				
Overtime	-	-	-	-
Clerk I/II	2.00	2.50	2.50	-
Subtotal	2.00	2.50	2.50	-
TOTAL REGISTER OF DEEDS	**19.28**	**18.88**	**18.63**	**(0.25)**
Regular Positions	19.00	18.60	18.60	-
Overtime	0.28	0.28	0.03	(0.25)
Extra Help	-	-	-	-

(a) The 2011 Year-End is restated to reflect the shifting of 4.02 FTE budgeted inTax Listing Program to the Department of Administration

2013 BUDGET ACTIONS:

Decrease Overtime 0.22 FTE in Real Estate
Decrease Overtime 0.03 FTE in Cashiering
Retitle Secretary Supervisor to Staff Support Supervisor

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Shift 0.40 FTE Sr. Financial Analyst position to Department of Emergency Preparedness
Shift 0.50 FTE of a Clerk I/II position from Cashiering to Vital Statistics
Increase Overtime 0.02 FTE in Real Estate
Decrease Overtime 0.02 FTE in Cashiering

Waukesha County Budgeted Positions
Full-time Equivalents (FTE)

SHERIFF		11 Year End	12 Budget	13 Budget	Change
Process / Warrant Service					
Captain		1.00	1.00	1.00	-
Deputy		5.00	5.00	4.00	(1.00)
Account Clerk II		1.00	1.00	1.00	-
Clerk Typist II		4.00	4.00	4.00	-
Clerk II		-	-	1.00	1.00
Clerk I/II		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		0.19	0.19	0.16	(0.03)
	Subtotal	12.19	12.19	12.16	(0.03)
Court Security					
Lieutenant		1.00	1.00	1.00	-
Deputy		18.86	17.86	17.86	-
Extra Help		3.84	4.99	3.64	(1.35)
Overtime		0.35	0.35	0.38	0.03
	Subtotal	24.05	24.20	22.88	(1.32)
General Investigations					
Captain		1.00	1.00	1.00	-
Lieutenant		1.00	1.00	1.00	-
Detectives		24.00	24.00	23.00	(1.00)
* Detectives		1.00	1.00	1.00	-
Deputy				1.00	1.00
Identification Technician		2.00	2.00	2.00	-
Incident Report Clerk		2.00	2.00	2.00	-
Extra Help		-	-	-	-
Overtime		0.39	0.39	0.39	-
	Subtotal	31.39	31.39	31.39	-
Special Investigations					
Captain		1.00	1.00	1.00	-
Lieutenant		1.00	1.00	1.00	-
Detectives		4.00	4.00	4.00	-
Extra Help		-	-	-	-
Overtime		0.52	0.52	0.52	-
	Subtotal	6.52	6.52	6.52	-

*One Detective position is fully funded through a municipal contract. If funding is reduced or terminated, the position will be reduced or terminated.

SHERIFF (cont.)	11 Year End	12 Budget	13 Budget	Change
General Patrol				
Captain	3.00	3.00	3.00	-
Captain			0.50	0.50
Lieutenant	7.00	7.00	7.00	-
* Lieutenant	3.00	3.00	2.50	(0.50)
Deputy	73.14	73.14	72.14	(1.00)
* Deputy	26.00	26.00	26.00	-
Clerk III	1.50	1.50	1.50	-
Clerk II			0.50	0.50
Extra Help	-	-	-	-
Overtime	4.68	4.68	4.90	0.22
Subtotal	118.32	118.32	118.04	(0.28)
Inmate Security and Services-Jail				
Jail Administrator	1.00	1.00	1.00	-
Senior Correctional Facility Manager	1.00	1.00	1.00	-
Correctional Facility Manager	2.00	2.00	2.00	-
Correctional Supervisor	10.00	9.00	9.00	-
Correctional Officers	95.00	95.00	95.00	-
Correctional Srvs Assistant	2.00	2.00	2.00	-
Clerk III	7.00	7.00	7.00	-
Clerk II	5.00	5.00	4.00	(1.00)
Extra Help	-	-	-	-
Overtime	3.13	3.13	3.13	-
Subtotal	126.13	125.13	124.13	(1.00)
Inmate Security and Services-Huber Facility				
Correctional Facility Manager	1.00	1.00	1.00	-
Correctional Supervisor	3.00	3.00	3.00	-
Senior Correctional Counselors	1.00	1.00	1.00	-
Correctional Officers	25.00	25.00	25.00	-
Account Clerk I	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.84	0.84	0.84	-
Subtotal	32.84	32.84	32.84	-
Administrative Services				
Sheriff	1.00	1.00	1.00	-
Inspector	1.00	1.00	1.00	-
Deputy Inspector	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Departmental Secretary	1.00	1.00	1.00	-
Account Clerk II	1.00	1.00	1.00	-
Account Clerk I	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Incident Report Clerk	8.00	8.00	8.00	-
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Extra Help	1.14	1.16	1.16	-
Overtime	0.11	0.11	0.11	-
Subtotal	20.25	20.27	20.27	-

*Three Lieutenant positions and twenty-six Deputy positions are fully funded through municipal contracts. If funding is reduced or terminated the positions will be reduced or terminated.

SHERIFF (cont.)	11 Year End	12 Budget	13 Budget	Change
TOTAL SHERIFF	**371.69**	**370.86**	**368.23**	**(2.63)**
Regular Positions	356.50	354.50	353.00	(1.50)
Extra Help	4.98	6.15	4.80	(1.35)
Overtime	10.21	10.21	10.43	0.22

2013 BUDGET ACTIONS:

Increase: Overtime by 0.22 FTE

Decrease: Extra Help by 1.35 FTE removing the third person at screening station and removing one late night a week of screening coverage.

Transfer: 1.00 Clerk II From Jail Operations to Process/Warrant Service

Unfund: 1.00 FTE Detective

Unfund: 1.00 FTE Deputy

Abolish: 1.00 FTE Lieutenant mid year 2013 funded by the Village of Sussex and Village of Merton patrol contracts. Position will sunset at mid year 2013 contingent on the funding from the contracting municipalities.

Create: 0.50 FTE Clerk II

Create: 1.00 FTE Captain position mid year 2013 funded by the Village of Sussex and the Village of Merton patrol contracts. Position will sunset at mid year 2013 contingent on the funding from the contracting municipalities.

2012 CURRENT YEAR ACTIONS:

Fund: 1.00 FTE Deputy Sheriff as security screener with turnover savings and reduction in extra help.

Decrease: Extra help by 1.15 FTE to fund the 1.00 FTE Deputy Sheriff

2012 BUDGET ACTIONS:

Increase: Extra help by 1.17 FTE

Unfund: 1.00 FTE Deputy Sheriff as security screener

Unfund: 1.00 FTE Correctional Supervisor

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

Reclassify: 5.00 FTE Clerk Typist II to Clerk II in the Jail-Inmate Security and Services Division

Fund: 1.50 FTE Correctional officers results in 1.12 FTE for remaining partial funding due to creation in 2010

Create: 1.00 FTE Deputy Sheriff, Village of Sussex contract

Abolish: 1.00 FTE Computer Coordinator position unfunded in 2009

Abolish: 1.00 FTE Programs and Projects Analyst position unfunded in 2009

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER	11 Year End	12 Budget	13 Budget	Change
Tax Collections/Processing				
Account Clerk I	0.25	0.25	0.25	-
Clerk Typist I-II	0.25	0.50	0.50	-
Clerk II	1.00	1.00	1.00	-
Deputy County Treasurer	0.20	0.20	0.20	-
Extra Help	0.06	0.07	0.07	-
Overtime	0.04	0.03	0.01	(0.02)
Subtotal	1.80	2.05	2.03	(0.02)
Investments				
Treasurer	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
Administrative Services				
Account Clerk I	0.75	0.75	0.75	-
Clerk Typist I-II	0.75	-	-	-
Clerk II	1.00	1.00	1.00	-
Deputy County Treasurer	0.80	0.80	0.80	-
Treasurer	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	-	-	0.02	0.02
Subtotal	4.10	3.35	3.37	0.02
TOTAL COUNTY TREASURER	**6.10**	**5.60**	**5.60**	**-**
Regular Positions	6.00	5.50	5.50	-
Extra Help	0.06	0.07	0.07	-
Overtime	0.04	0.03	0.03	-

2013 BUDGET ACTIONS:

Decrease budgeted overtime by 0.02 FTE in the Tax Collection Program

Increase budgeted overtime by 0.02 FTE in the Administrative Services Program.

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Abolish a 1.0 FTE Clerk Typist I-II

Create a 0.50 FTE Clerk Typist I-II

Increase extra help 0.01 FTE

Decrease overtime 0.01 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW EXTENSION	11 Year End	12 Budget	13 Budget	Change
Strengthening County Citizens, Families & Communities				
Clerk Typist II	2.00	2.00	2.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	0.03	0.14	0.43	0.29
Overtime	-	-	-	-
Subtotal	3.03	3.14	3.43	0.29
Faculty*	4.75	4.75	4.75	-

***** State "133" Contract UW Extension positions that are funded by 60 pecent state funding and 40 percent local share funding.

TOTAL UW-EXTENSION	**3.03**	**3.14**	**3.43**	**0.29**
Regular Positions	3.00	3.00	3.00	-
Overtime	-	-	-	-
Extra Help	0.03	0.14	0.43	0.29
Faculty Positions *funded by State\County\Grants*	***4.75***	***4.75***	***4.75***	-

2013 BUDGET ACTIONS:

Increase Extra Help by 0.29 FTE.

2012 CURRENT YEAR ACTIONS:

None

2012 BUDGET ACTIONS:

Increase Extra Help by 0.11 FTE

GLOSSARY OF SIGNIFICANT TERMS

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

ACTIVITIES
The major programs and projects performed by a department.

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

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

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)
An economic stimulus package enacted by the United States Congress in 2009 that expands social welfare and infrastructure (as well as education and health care) provisions in an attempt to rejuvenate the United States. economy.

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 value)

ASSESSMENT
The act of assessing.

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.

BADGERCAREPLUS
A State medical assistance benefit program that has two main benefit plans: Standard and Benchmark. The Standard Plan is for families with income at or below 200% of the Federal Poverty Level (FPL). The Benchmark Plan which provides more limited services than the Standard Plan, is for families with income above 200% of the FPL, and for self-employed parents and Caretakers. In addition, BadgerCarePlus has several limited health plans including: Family Planning Waiver program, Prenatal Care Services, Emergency Services and Well Women (Cervical and breast cancer related) Care.

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.

GLOSSARY OF SIGNIFICANT TERMS

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 bond rating, which represents the lowest risk possible to obtain. Waukesha County is one of less than thirty counties in the nation with a AAA bond rating.

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.

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.

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.

GLOSSARY OF SIGNIFICANT TERMS

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.

COMMUNITY SERVICES DEFICIT REDUCTION (CSDR)
A federal funding source that reimburses counties for a portion of Medical Assistance eligible costs

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 full-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. 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.

COUNTY-WIDE KEY STRATEGIC OUTCOMES
Seven strategic planning outcomes that are identified as significant priorities of the County. Departments assign each programmatic area to one outcome.

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.

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

GLOSSARY OF SIGNIFICANT TERMS

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.

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.

GLOSSARY OF SIGNIFICANT TERMS

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.

GLOSSARY OF SIGNIFICANT TERMS

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 or equipment.

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. Federated Library 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.

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 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).

KEY OUTCOME INDICATOR (KOI)
Used to identify and justify how the performance measure is an indicator of success. KOIs link the performance measure to the outcomes and objectives and explain why the measure is important in determining success.

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 four major funds: General, Health and Dental Insurance, Debt Service, and Department of 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.

GLOSSARY OF SIGNIFICANT TERMS

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 ordinance and fund transfer as a result of unanticipated revenues and/or expenditures that change the adopted budget; it then becomes a modified 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 outcome. 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. Also includes costs of all services purchased from outside vendors.

OPERATING TRANSFERS
All interfund (between fund) and intrafund (within funds) appropriation transfers other than residual equity transfers, (Fund Balance) to the appropriation unit of the fund through which the resources are to be expended.

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 Key Strategic Outcomes and Objectives.

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

GLOSSARY OF SIGNIFICANT TERMS

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 Personnel 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.

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.

GLOSSARY OF SIGNIFICANT TERMS

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.

TAX RATE LIMIT
The maximum rate in which the County may levy a tax. It is imposed by the state legislature based on the 1993 tax rate limit.

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.

WORKING CAPITAL
A measure of both an entity's efficiency and its short-term financial health. The working capital ratio is calculated as:

Working Capital = Current Assets – Current Liabilities

Positive working capital means that the entity is able to pay off its short-term liabilities. Negative working capital means that an entity currently is unable to meet its short-term liabilities with its current assets (cash, accounts receivable and inventory). Also known as "net working capital", or the "working capital ratio."

YOUTH AIDS
A funding source distributed by the State of Wisconsin Department of Corrections 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

AASHTO American Association of State Highway and Transportation Officials
ABE Adult Basic Education
ADA Americans with Disabilities Act
ADRC Aging and Disability Resource Center
ADT Average Daily Traffic
AFCSP Alzheimer's Family Caregiver Support Program
AHPR Annual Housing Performance Report
AODA Alcohol and Other Drug Abuse
APS Adult Protective Services
ARRA American Recovery and Reinvestment Act
ATC Alcohol Treatment Court
AVL Automatic Vehicle Location
BC Benefit/cost
BCA Basic County Allocation
BJA Bureau of Justice Assistance
CAD Computer Aided Dispatch
CAFR Comprehensive Annual Financial Report
CAR Child at Risk
CAFÉ Computer Access for Everyone
CBD Central Business District
CCAP Circuit Court Automation Program
CCS Comprehensive Community Services
CDBG Community Development Block Grant
CDC Centers for Disease Control
CHDS Community Health and Disease Surveillance Program
CHIP County Highway Improvement Program
CHIPS Children in Need of Protection or Services
CJCC Criminal Justice Collaborating Council
CLTS Children's Long Term Support Waiver Services
CMAQ Congestion Mitigation Air Quality
CPI Consumer Price Index
CPI-U Consumer Price Index -Urban
CRI Cities Readiness Initiative
CRS Community Recovery Services
CSAT Center for Substance Abuse Treatment
CSMs Certified Survey Maps
CSN Children with Special Needs Unit
CSP Community Support Program
CTH County Trunk Highway
CY Calendar Year
DARE Drug Abuse Resistance Education
DATCP State Department of Trade and Consumer Protection
DD Developmental Disabilities
DHS Department of Health and Human Services
DFS State Departments of Children and Family Services
DLTCL Wisconsin Division for Libraries, Technology and Community Learning
DNR State Department of Natural Resources
DOA Department of Administration
DOC State Department of Corrections
DOT Department of Transportation
DRC Day Report Center
DPI Department of Public Instruction
EBT Economic Benefit Transfer
EECBG Energy Efficiency and Conservation Block Grant
EFNEP Expanded Food and Nutrition Education Program
EMD Emergency Medical Dispatch
EMMA Electronic Municipal Market Access
EMS Emergency Medical Services
EPA Federal Environmental Protection Agency
EPCRA Emergency Planning and Community Right-to-Know Act
EPL Emerald Park Landfill
ES Economic Support
ESBA Eating Smart Being Active
EUTF End User Technology Fund
FAA Federal Aviation Association
FACTORS Family Care Tracking System
FAR's Federal Aviation Regulations
FCS Family Court Services
FMPP Farmers Market Promotion Program
FSP Family Support Program
FTE Full Time Equivalent
FY Fiscal Year
GAAP Generally Accepted Accounting Principles
GAB Government Accountability Board
GAL Guardian ad Litems
GASB Government Accounting Standards Board
GASG General Aviation Security Guidelines
GED General Education Development
GPR Grantee Performance Report
GTA General Transportation Aids
HHW Household Hazardous Waste
HIPAA Health Insurance Portability and Accountability Act
HOME Home Investment Partnerships Grant
HSA Health Savings Account
HUD Housing and Urban Development
ICFMR Intensive Care Facilities for Mentally Retarded
IDP Intoxicated Driver Program
IFSP Individual Family Service Plan
IM Income Maintenance
IT Information Technology
JABG Juvenile Accountability Block Grant
LIHEAP Low Income Home Energy Assistance Program
LIS Land Information System
LSS Lutheran Social Services
MA Medical Assistance
MCH Maternal and Child Health
MCO Manage Care Organization
MHC Mental Health Center
MHO-CSP Mental Health Outpatient – Community Support Program
MOU Memorandum of Understanding
MRF Materials Recycling Fund
MSL Medical Support Liability
NAED National Academies of Emergency Dispatch
NFPA National Fire Protection Association
NIMS National Incident Management System
NOS Not Otherwise Specified
NSIP Nutrition Services Incentive Program
NSP Neighborhood Stabilization Program
OAR Operating After Revocation
OGF Oracle Government Financials
OHC Out-of-home Care
OJA Office of Justice Assistance
OJJDP Office of Juvenile Justice and Delinquency Prevention
OWI Operating While Intoxicated
PCI Pavement Condition Index
PHD Public Health Division
PNCC Prenatal Care Coordination Program
POS Point of Service
POWTS Private On-site Waste Treatment Systems
PSE Preliminary Site Evaluation
REI Recycling Efficiency Initiative
RFP Request for Proposal
RMA Routine Maintenance Agreement
RMS Records Management System
ROI Return on Investment
RTA Regional Transit Authority
SAPP Substance Abuse Prevention Program
SBA Small Business Administration
SDWA Safe Drinking Water
SED Seriously Emotionally Disturbed
SEWRPC Southeastern Wisconsin Regional Planning Commission
SMSA Standard Metropolitan Statistical Area
SPD State Public Defender
SRO School Resource officer
SSI Supplemental Security Income
STEM Science, Technology, Engineering, and Mathematics
STI Sexually Transmitted Infection
SVRIS Statewide Vital Records Information System
SVRS Statewide Voter Registration System
TDD Telecommunication Device for the Deaf
TE Transportation Enhancement
TID Tax Incremental Financing District
TNR True Non-Resident
TPA third-party administrator
TPR Termination of Parental Rights
UPS Uninterruptible Power Supply
USDA United States Department of Agriculture
UW-EXT University of Wisconsin Extension Office
UWW University of Wisconsin-Waukesha
VA Veterans Administration
VIMS Veteran's Information Management System
VOIP Voice Over Internet Protocol
VOCA Victims of Crime Act
WCC Waukesha Communications Center
WCEDC Waukesha County Economic Development Corporation
WCFLS Waukesha County Federated Library System
WCHS Waukesha County Historical Society
WCNC Waukesha County Nutrition Coalition
WCS Wisconsin Correctional Service
WCTC Waukesha County Technical College
WDC Workforce Development Center
WEDSS Wisconsin Electronic Disease Surveillance System
WIC Women, Infant and Child
WIDOT Wisconsin Department of Transportation
WiSACWIS Wisconsin Statewide Automated Child Welfare Information System
WIMCR Wisconsin Medicaid Cost Report
WIR Wisconsin Immunization Registry
WMMIC Wisconsin Municipal Mutual Insurance Company
WNEP Wisconsin Education Nutrition Program
WRS Wisconsin Retirement System

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