# Stats./Trends

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# STATS./TRENDS


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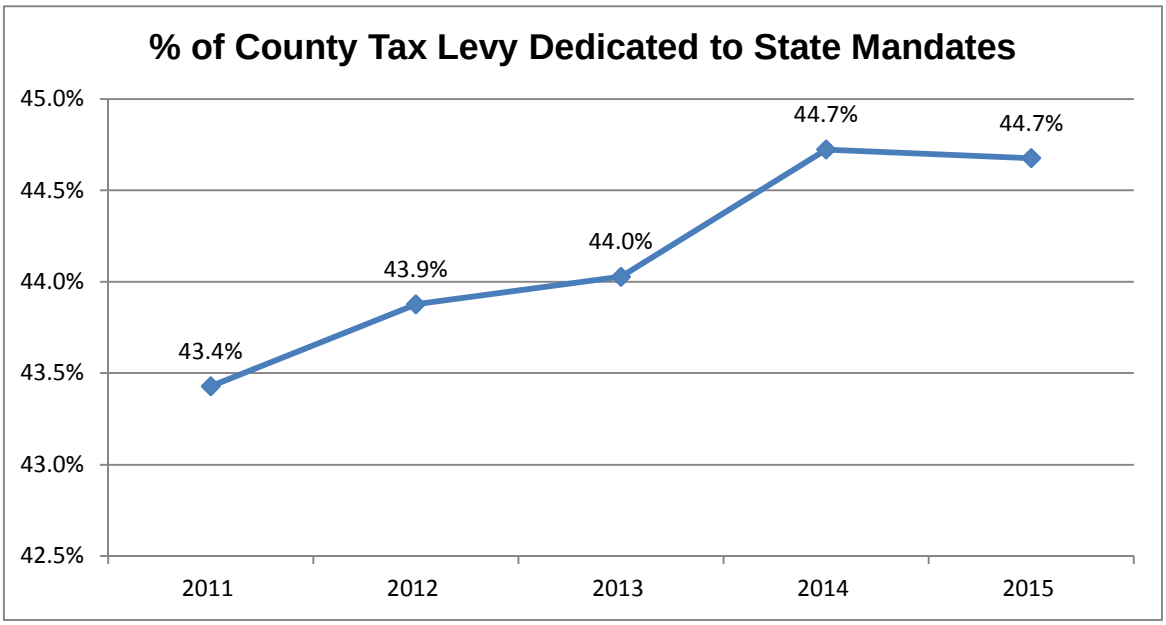
## Table 1
## MAJOR PROPERTY TAX LEVY FUNDING FOR STATE MANDATED SERVICES

The share of County tax levy that is required to fund State mandates reduces discretionary spending that is available for 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 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|
| | | (Values in millions) | | | |
| County Tax Levy Budget: | $97.4 | $98.0 | $98.8 | $99.5 | $100.5 |
| Estimated Major State Mandated Net Expenditures: | $48.7 | $48.7 | $49.0 | $50.0 | $50.2 |
| State Discretionary Revenue Offsets: | $6.4 | $5.7 | $5.5 | $5.5 | $5.3 |
| County Tax Levy for Major State Mandates: | $42.3 | $43.0 | $43.5 | $44.5 | $44.9 |
| % of County Tax Levy for Major State Mandates: | 43.4% | 43.9% | 44.0% | 44.7% | 44.7% |



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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 | (6) Median Age | |
|---|---|---|---|---|---|---|---|---|
| 2003 | 371,211 | $43,055 | 227,051 | 4.8% | 60,746 | 13,554 | 39.1 | |
| 2004 | 373,339 | $45,263 | 226,862 | 4.2% | 61,831 | 13,038 | 40.2 | |
| 2005 | 377,348 | $47,177 | 230,607 | 3.9% | 62,472 | 12,718 | 40.3 | |
| 2006 | 379,577 | $51,532 | 234,852 | 3.8% | 62,859 | 12,801 | 40.6 | |
| 2007 | 381,651 | $52,867 | 236,413 | 3.9% | 63,082 | 12,919 | 41 | |
| 2008 | 382,697 | $54,173 | 233,316 | 4.0% | 62,868 | 12,539 | 41.8 | |
| 2009 | 383,190 | $52,448 | 220,842 | 7.7% | 63,685 | 12,004 | 41.1 | |
| 2010 | 389,891 | $52,970 | 218,361 | 7.5% | 63,868 | 11,530 | 42 | (7) |
| 2011 | 390,267 | $56,396 | 222,978 | 6.6% | 63,309 | 12,403 | 42.3 | |
| 2012 | 390,914 | $58,055 | 226,848 | 6.1% | 63,118 | 11,663 | 42.7 | |
| 2013 | 391,478 | * | 229,257 | 5.9% | 62,656 | 11,517 | 42.9 | |

* 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 2013)
(3) Wisconsin Department of Workforce Development
(4) Wisconsin Department of Workforce Development
(5) Wisconsin Department of Public Instruction
(6) U.S. Census, American Fact Finder
(7) 2010 Census



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## Table 3
## WAUKESHA COUNTY POPULATION

According to the January 2014 preliminary population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 392,879. This represents an increase of 2,988 persons county-wide, or 0.77% from the 2010 Census.

| | 2010 CENSUS | 2013 | 2014 | '13 - '14 CHANGE | % CHANGE |
|---|---|---|---|---|---|
| **CITIES** | | | | | |
| Brookfield | 37,920 | 37,835 | 37,847 | 12 | 0.03% |
| Delafield | 7,085 | 7,083 | 7,093 | 10 | 0.14% |
| Milwaukee | 0 | 0 | 0 | 0 | 0.00% |
| Muskego | 24,135 | 24,239 | 24,304 | 65 | 0.27% |
| New Berlin | 39,584 | 39,915 | 40,130 | 215 | 0.54% |
| Oconomowoc | 15,759 | 16,004 | 16,293 | 289 | 1.83% |
| Pewaukee | 13,195 | 13,654 | 13,728 | 74 | 0.56% |
| Waukesha | 70,718 | 70,900 | 71,044 | 144 | 0.20% |
| **CITIES TOTAL** | 208,396 | 209,630 | 210,439 | 809 | 0.39% |
| **TOWNS** | | | | | |
| Brookfield | 6,116 | 6,095 | 6,064 | (31) | -0.51% |
| Delafield | 8,400 | 8,199 | 8,221 | 22 | 0.26% |
| Eagle | 3,507 | 3,507 | 3,507 | 0 | 0.00% |
| Genesee | 7,340 | 7,319 | 7,330 | 11 | 0.15% |
| Lisbon | 10,157 | 10,202 | 10,236 | 34 | 0.33% |
| Merton | 8,338 | 8,368 | 8,383 | 15 | 0.18% |
| Mukwonago | 7,959 | 7,990 | 8,010 | 20 | 0.25% |
| Oconomowoc | 8,408 | 8,547 | 8,602 | 55 | 0.65% |
| Ottawa | 3,859 | 3,872 | 3,876 | 4 | 0.10% |
| Vernon | 7,601 | 7,612 | 7,624 | 12 | 0.16% |
| Waukesha | 9,133 | 9,131 | 9,168 | 37 | 0.41% |
| **TOTAL TOWNS** | 80,818 | 80,842 | 81,021 | 179 | 0.22% |
| **VILLAGES** | | | | | |
| Big Bend | 1,290 | 1,284 | 1,292 | 8 | 0.62% |
| Butler | 1,841 | 1,834 | 1,832 | (2) | -0.11% |
| Chenequa | 590 | 587 | 587 | 0 | 0.00% |
| Dousman | 2,302 | 2,320 | 2,327 | 7 | 0.30% |
| Eagle | 1,950 | 1,944 | 1,946 | 2 | 0.10% |
| Elm Grove | 5,934 | 5,934 | 5,963 | 29 | 0.49% |
| Hartland | 9,110 | 9,124 | 9,141 | 17 | 0.19% |
| Lac la Belle | 289 | 290 | 292 | 2 | 0.69% |
| Lannon | 1,107 | 1,101 | 1,099 | (2) | -0.18% |
| Menomonee Falls | 35,626 | 35,710 | 35,798 | 88 | 0.25% |
| Merton | 3,346 | 3,413 | 3,435 | 22 | 0.66% |
| Mukwonago | 7,254 | 7,319 | 7,507 | 188 | 2.59% |
| Nashotah | 1,395 | 1,383 | 1,387 | 4 | 0.29% |
| North Prairie | 2,141 | 2,142 | 2,144 | 2 | 0.09% |
| Oconomowoc Lake | 595 | 591 | 589 | (2) | -0.34% |
| Pewaukee | 8,166 | 8,166 | 8,154 | (12) | -0.15% |
| Summit | 4,674 | 4,695 | 4,713 | 18 | 0.39% |
| Sussex | 10,518 | 10,623 | 10,669 | 46 | 0.44% |
| Wales | 2,549 | 2,546 | 2,544 | (2) | -0.08% |
| **TOTAL VILLAGES** | 100,677 | 101,006 | 101,419 | 413 | 0.41% |
| **TOTAL: COUNTY** | 389,891 | 391,478 | 392,879 | 1,401 | 0.36% |

* 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 4
## EQUALIZED PROPERTY VALUE BY MUNICIPALITY

According to the August 15, 2014 reports provided by the State Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is $48,995,016,900. This represents a increase of $1,777,650,200 or 3.76% from 2013. A table listing 2013 and 2014 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have increased.

| | 2013 EQUAL PROP. VALUE | 2014 EQUAL PROP. VALUE | '13-'14 CHANGE | % CHANGE |
|---|---|---|---|---|
| **CITIES:** | | | | |
| Brookfield | $5,997,534,700 | $6,321,394,700 | $323,860,000 | 5.40% |
| Delafield | $1,253,023,400 | $1,318,097,600 | $65,074,200 | 5.19% |
| * Milwaukee | $12,818,300 | $12,633,500 | ($184,800) | -1.44% |
| Muskego | $2,534,512,400 | $2,644,311,300 | $109,798,900 | 4.33% |
| New Berlin | $4,523,919,800 | $4,703,599,700 | $179,679,900 | 3.97% |
| Oconomowoc | $1,799,980,600 | $1,860,351,900 | $60,371,300 | 3.35% |
| Pewaukee | $2,569,531,900 | $2,682,773,200 | $113,241,300 | 4.41% |
| Waukesha | $5,389,651,300 | $5,546,910,300 | $157,259,000 | 2.92% |
| **SUBTOTAL** | $24,080,972,400 | $25,090,072,200 | $1,009,099,800 | 4.19% |
| **TOWNS:** | | | | |
| Brookfield | $992,266,200 | $979,150,300 | ($13,115,900) | -1.32% |
| Delafield | $1,362,607,500 | $1,388,798,900 | $26,191,400 | 1.92% |
| Eagle | $436,250,900 | $439,546,900 | $3,296,000 | 0.76% |
| Genesee | $861,565,200 | $888,842,200 | $27,277,000 | 3.17% |
| Lisbon | $1,019,198,300 | $1,054,644,000 | $35,445,700 | 3.48% |
| Merton | $1,389,594,500 | $1,437,796,500 | $48,202,000 | 3.47% |
| Mukwonago | $812,016,200 | $831,954,300 | $19,938,100 | 2.46% |
| Oconomowoc | $1,378,151,000 | $1,386,514,300 | $8,363,300 | 0.61% |
| Ottawa | $505,847,800 | $515,515,200 | $9,667,400 | 1.91% |
| Vernon | $798,058,100 | $801,301,200 | $3,243,100 | 0.41% |
| Waukesha | $887,517,600 | $915,414,800 | $27,897,200 | 3.14% |
| **SUBTOTAL** | $10,443,073,300 | $10,639,478,600 | $196,405,300 | 1.88% |
| **VILLAGES:** | | | | |
| Big Bend | $140,045,300 | $143,260,200 | $3,214,900 | 2.30% |
| Butler | $234,060,400 | $244,134,500 | $10,074,100 | 4.30% |
| Chenequa | $434,159,000 | $455,550,200 | $21,391,200 | 4.93% |
| Dousman | $168,721,500 | $174,715,800 | $5,994,300 | 3.55% |
| Eagle | $147,658,700 | $144,892,500 | ($2,766,200) | -1.87% |
| Elm Grove | $976,671,200 | $1,054,284,600 | $77,613,400 | 7.95% |
| Hartland | $1,129,413,700 | $1,167,590,600 | $38,176,900 | 3.38% |
| Lac la Belle | $109,118,400 | $107,641,800 | ($1,476,600) | -1.35% |
| Lannon | $103,997,200 | $108,443,800 | $4,446,600 | 4.28% |
| Menomonee Falls | $4,245,013,600 | $4,493,874,800 | $248,861,200 | 5.86% |
| Merton | $362,858,100 | $376,123,800 | $13,265,700 | 3.66% |
| Mukwonago | $674,276,600 | $705,867,600 | $31,591,000 | 4.69% |
| Nashotah | $172,338,000 | $177,638,500 | $5,300,500 | 3.08% |
| North Prairie | $204,322,200 | $217,495,300 | $13,173,100 | 6.45% |
| Oconomowoc Lake | $320,329,600 | $316,908,100 | ($3,421,500) | -1.07% |
| Pewaukee | $901,140,700 | $899,143,000 | ($1,997,700) | -0.22% |
| Summit | $911,487,300 | $921,408,200 | $9,920,900 | 1.09% |
| Sussex | $1,118,931,800 | $1,202,160,100 | $83,228,300 | 7.44% |
| Wales | $338,777,700 | $354,332,700 | $15,555,000 | 4.59% |
| **SUBTOTAL** | $12,693,321,000 | $13,265,466,100 | $572,145,100 | 4.51% |
| TOTAL | $47,217,366,700 | $48,995,016,900 | $1,777,650,200 | 3.76% |

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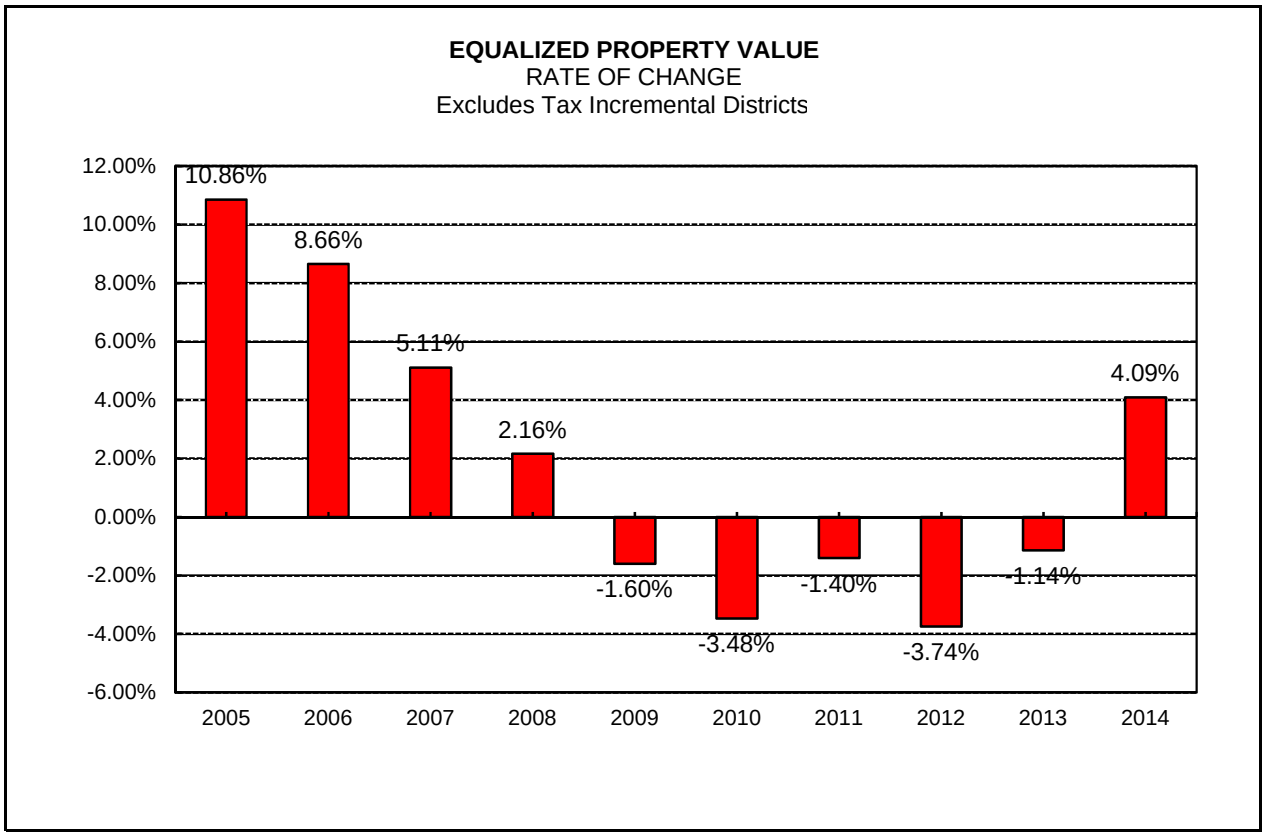
## Table 5
## EQUALIZED PROPERTY VALUE
**Excludes Tax Incremental Districts**

Equalized property value is a broad measure of the County's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning the County levy. In 2002-2007, 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 since 2013 suggests that residential property values have recovered in 2014.




| Valuation Year | Total Value | Change In Valuation | Rate of Change |
|---|---|---|---|
| 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% |
| 2013 | $46,387,463,200 | ($535,985,700) | -1.14% |
| 2014 | $48,283,418,200 | $1,895,955,000 | 4.09% |



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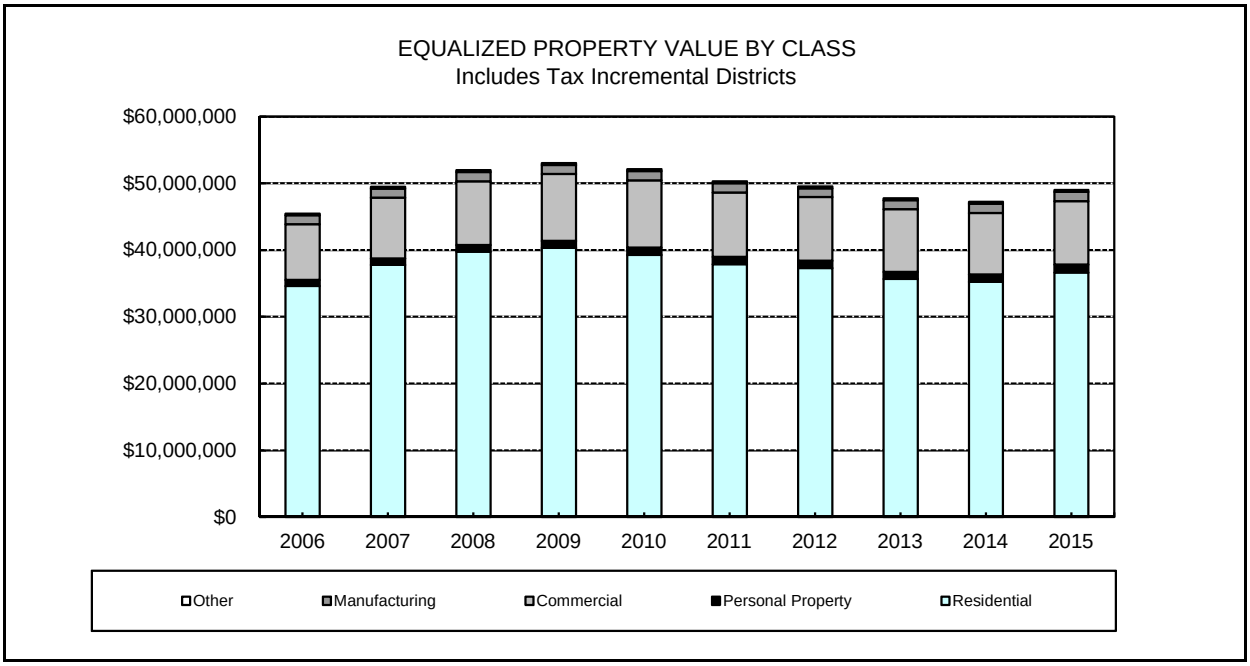
## Table 6
## EQUALIZED PROPERTY VALUE BY CLASS OF PROPERTY
**Including Tax Incremental Districts**

The total value of equalized property including all tax incremental districts reported for Waukesha County in budget year 2015 is $49.0 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 increased by 3.9% based on prior year analysis by the Wisconsin Department of Revenue. Commercial properties and manufacturing continue to maintain their share of the tax base at 19% and 3% respectively for budget year 2015.




| Budget Year | Residential | Personal Property | Commercial | Mfg. | Agr./Forest/ Swamp/Other | Total Value |
|---|---|---|---|---|---|---|
| | ($000's) | | | | | |
| 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 |
| 2014 | $35,263,595 | $1,105,906 | $9,202,897 | $1,367,263 | $277,706 | $47,217,367 |
| 2015 | $36,654,772 | $1,159,551 | $9,509,067 | $1,395,080 | $276,547 | $48,995,017 |
| % of Total | 74.8% | 2.4% | 19.4% | 2.8% | 0.6% | 100.0% |



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## Table 7
## 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 (%) |
|---|---|---|---|---|---|
| | 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 | 2.03% |
| | 2013 | 2012 | $2.11 | $0.10 | 4.98% |
| | 2014 | 2013 | $2.15 | $0.04 | 1.66% |
| **Proposed** | **2015** | **2014** | **$2.08** | **($0.06)** | **-2.97%** |

| | BUDGET YEAR | TAX YEAR | COUNTY TAX LEVY(2) | TAX LEVY CHANGE ($$) | Tax Levy Change (%) |
|---|---|---|---|---|---|
| | 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% |
| | 2013 | 2012 | $98,798,522 | $761,039 | 0.78% |
| | 2014 | 2013 | $99,505,152 | $706,630 | 0.72% |
| **Proposed** | **2015** | **2014** | **$100,492,252** | **$987,100** | **0.99%** |

| | BUDGET YEAR | TAX YEAR | EQUALIZED VALUE WITHOUT TIDS (3) | EQUALIZED VALUE CHANGE ($$) | Equalized Value Change (%) |
|---|---|---|---|---|---|
| | 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% |
| | 2013 | 2012 | $46,923,448,900 | ($1,823,609,400) | -3.74% |
| | 2014 | 2013 | $46,387,463,200 | ($535,985,700) | -1.14% |
| **Proposed** | **2015** | **2014** | **$48,283,418,200** | **$1,895,955,000** | **4.09%** |

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



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## Table 8
## 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 (%) |
|---|---|---|---|---|---|
| | 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% |
| | 2013 | 2012 | $0.2690 | $0.0176 | 7.00% |
| | 2014 | 2013 | $0.2768 | $0.0078 | 2.89% |
| **Proposed** | **2015*** | **2014** | **$0.2863** | **$0.0095** | **3.44%** |

| | BUDGET YEAR | TAX YEAR | COUNTY LEVY FOR FED LIB. | TAX LEVY CHANGE ($$) | TAX LEVY CHANGE (%) |
|---|---|---|---|---|---|
| | 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% |
| | 2013 | 2012 | $2,930,604 | $47,118 | 1.63% |
| | 2014 | 2013 | $2,965,628 | $35,024 | 1.20% |
| **Proposed** | **2015*** | **2014** | **$3,424,360** | **$458,732** | **15.47%** |

| | BUDGET YEAR | TAX YEAR | EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES | EQUALIZED VALUE CHANGE ($$) | EQUALIZED VALUE CHANGE (%) |
|---|---|---|---|---|---|
| | 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% |
| | 2013 | 2012 | $10,892,995,400 | ($577,527,700) | -5.03% |
| | 2014 | 2013 | $10,714,775,800 | ($178,219,600) | -1.64% |
| **Proposed** | **2015*** | **2014** | **$11,960,623,400** | **$1,245,847,600** | **11.63%** |

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



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# Table 9
# COMPARATIVE COUNTIES PROPERTY RATES
# FOR 2014 ADOPTED BUDGET

Waukesha County's property tax rate is ranked 70th of 72 counties for 2014 budget purposes. An asterisk (*) 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 | 2013 Rank | Property Tax Rate For 2014 Budget (a) | | County | 2013 Rank | Property Tax Rate For 2014 Budget (a) |
|---|---|---|---|---|---|---|---|
| * | Menominee | 1 | $9.11 | | Rusk | 36 | $5.33 |
| | Taylor | 2 | $8.17 | | Kenosha | 45 | $5.29 |
| | Crawford | 3 | $7.99 | * | Calumet | 38 | $5.25 |
| | Dunn | 4 | $7.96 | | Columbia | 43 | $5.23 |
| * | Kewaunee | 5 | $7.77 | | Oconto | 42 | $5.23 |
| | Adams | 7 | $7.67 | | Marathon | 40 | $5.17 |
| | Marquette | 8 | $7.56 | | Barron | 39 | $5.16 |
| | Clark | 6 | $7.50 | | Milwaukee | 44 | $5.13 |
| | Rock | 12 | $6.99 | | Shawano | 41 | $5.12 |
| | Pepin | 9 | $6.98 | | Douglas | 48 | $4.95 |
| | Lafayette | 11 | $6.97 | * | Outagamie | 46 | $4.91 |
| | Jackson | 10 | $6.87 | | Forest | 53 | $4.87 |
| | Richland | 13 | $6.71 | | Wood | 47 | $4.86 |
| | Waushara | 15 | $6.69 | | Sauk | 50 | $4.79 |
| | Monroe | 20 | $6.64 | | Walworth | 52 | $4.72 |
| | Waupaca | 14 | $6.57 | | Iron | 51 | $4.65 |
| | Juneau | 17 | $6.56 | | Jefferson | 54 | $4.59 |
| | Florence | 16 | $6.47 | * | Brown | 49 | $4.57 |
| | Pierce | 22 | $6.35 | | Washburn | 55 | $4.52 |
| | Green Lake | 18 | $6.33 | | Marinette | 56 | $4.28 |
| | Lincoln | 26 | $6.07 | | Grant | 58 | $4.20 |
| | Fond du Lac | 23 | $6.05 | | St Croix | 57 | $4.00 |
| | Buffalo | 19 | $6.01 | * | Racine | 61 | $3.99 |
| | Iowa | 25 | $5.91 | | La Crosse | 59 | $3.96 |
| | Green | 24 | $5.84 | | Eau Claire | 60 | $3.88 |
| * | Manitowoc | 27 | $5.83 | | Chippewa | 62 | $3.78 |
| | Trempealeau | 29 | $5.76 | | Burnett | 65 | $3.78 |
| * | Winnebago | 21 | $5.75 | | Bayfield | 64 | $3.71 |
| | Dodge | 28 | $5.70 | | Door | 63 | $3.66 |
| | Price | 30 | $5.70 | | Dane | 67 | $3.11 |
| | Vernon | 31 | $5.65 | | Sawyer | 68 | $3.05 |
| | Ashland | 32 | $5.60 | | Washington | 66 | $3.00 |
| * | Sheboygan | 34 | $5.60 | | Oneida | 69 | $2.31 |
| | Langlade | 33 | $5.50 | * | Waukesha | 70 | $2.21 |
| | Polk | 35 | $5.43 | | Vilas | 72 | $2.06 |
| | Portage | 37 | $5.36 | | Ozaukee | 71 | $1.99 |

(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 10
## COMPARATIVE COUNTIES PROPERTY TAX PER PERSON
## FOR 2013 AND 2014 BUDGETS

Waukesha County's property tax per person is ranked 70th of 72 counties for 2014 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 | 2013 Rank | 2014 Rank | 2013 Tax Levy Per Person | 2014 Tax Levy Per Person | | County | 2013 Rank | 2014 Rank | 2013 Tax Levy Per Person | 2014 Tax Levy Per Person |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Door | 1 | 1 | $897.53 | $905.89 | | Rusk | 37 | 37 | $397.93 | $403.64 |
| | Florence | 2 | 2 | $876.91 | $873.95 | | Green | 36 | 38 | $399.60 | $402.69 |
| | Adams | 3 | 3 | $825.13 | $823.69 | * | Sheboygan | 39 | 39 | $394.95 | $402.54 |
| | Marquette | 6 | 4 | $710.25 | $746.19 | | Monroe | 57 | 40 | $341.27 | $397.46 |
| | Green Lake | 4 | 5 | $720.91 | $725.37 | | Barron | 42 | 41 | $386.42 | $394.94 |
| | Iron | 5 | 6 | $718.93 | $722.57 | | Fond du Lac | 41 | 42 | $386.52 | $394.73 |
| | Washburn | 7 | 7 | $659.00 | $658.20 | | Rock | 43 | 43 | $381.66 | $390.25 |
| | Waushara | 8 | 8 | $624.71 | $640.19 | * | Winnebago | 35 | 44 | $401.05 | $385.69 |
| | Vilas | 10 | 9 | $608.53 | $638.67 | | Clark | 44 | 45 | $375.56 | $384.50 |
| * | Menominee | 9 | 10 | $619.38 | $623.52 | | Richland | 45 | 46 | $368.87 | $369.94 |
| | Bayfield | 13 | 11 | $589.60 | $621.45 | | Portage | 51 | 47 | $351.72 | $362.80 |
| | Sawyer | 11 | 12 | $596.57 | $617.64 | | Kenosha | 48 | 48 | $356.43 | $362.48 |
| | Burnett | 15 | 13 | $559.57 | $594.84 | | Dodge | 46 | 49 | $360.53 | $360.92 |
| | Walworth | 12 | 14 | $593.78 | $593.47 | | Marinette | 47 | 50 | $357.31 | $360.79 |
| | Forest | 14 | 15 | $564.55 | $579.60 | | Douglas | 53 | 51 | $345.58 | $356.11 |
| | Price | 16 | 16 | $558.28 | $557.14 | * | Manitowoc | 50 | 52 | $352.68 | $354.75 |
| * | Kewaunee | 17 | 17 | $533.59 | $536.36 | | Shawano | 49 | 53 | $355.78 | $352.48 |
| | Taylor | 19 | 18 | $496.78 | $509.26 | * | Outagamie | 52 | 54 | $350.85 | $352.40 |
| | Pepin | 18 | 19 | $503.27 | $508.46 | | Trempealeau | 54 | 55 | $345.15 | $348.23 |
| | Polk | 20 | 20 | $489.48 | $487.28 | * | Calumet | 55 | 56 | $343.24 | $345.55 |
| | Jackson | 22 | 21 | $468.57 | $484.36 | | Marathon | 56 | 57 | $342.62 | $344.08 |
| | Oconto | 21 | 22 | $475.55 | $479.41 | | St Croix | 58 | 58 | $326.77 | $328.69 |
| | Crawford | 23 | 23 | $467.58 | $475.72 | | Vernon | 60 | 59 | $321.75 | $327.88 |
| | Dunn | 25 | 24 | $462.95 | $465.69 | | Jefferson | 61 | 60 | $320.86 | $321.71 |
| | Sauk | 26 | 25 | $460.23 | $465.09 | * | Brown | 59 | 61 | $323.09 | $321.51 |
| | Lincoln | 24 | 26 | $466.61 | $462.39 | | Dane | 64 | 62 | $291.20 | $298.47 |
| | Waupaca | 28 | 27 | $446.79 | $460.02 | | Wood | 62 | 63 | $295.94 | $296.18 |
| | Langlade | 27 | 28 | $454.04 | $457.74 | | Milwaukee | 63 | 64 | $295.42 | $294.79 |
| | Iowa | 30 | 29 | $437.63 | $445.44 | | Washington | 65 | 65 | $282.18 | $274.78 |
| | Juneau | 29 | 30 | $437.94 | $443.16 | | Chippewa | 66 | 66 | $261.44 | $267.18 |
| | Buffalo | 31 | 31 | $433.97 | $434.34 | | La Crosse | 69 | 67 | $258.18 | $266.95 |
| | Columbia | 32 | 32 | $432.04 | $433.74 | * | Racine | 67 | 68 | $261.08 | $262.81 |
| | Oneida | 33 | 33 | $414.65 | $424.63 | | Eau Claire | 70 | 69 | $255.88 | $262.48 |
| | Pierce | 40 | 34 | $389.34 | $415.09 | * | Waukesha | 68 | 70 | $260.19 | $261.73 |
| | Ashland | 34 | 35 | $407.87 | $407.75 | | Ozaukee | 71 | 71 | $223.32 | $231.23 |
| | Lafayette | 38 | 36 | $397.86 | $405.56 | | Grant | 72 | 72 | $212.33 | $216.55 |

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



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## Table 11
## OUTSTANDING DEBT PER CAPITA

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

-In 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.

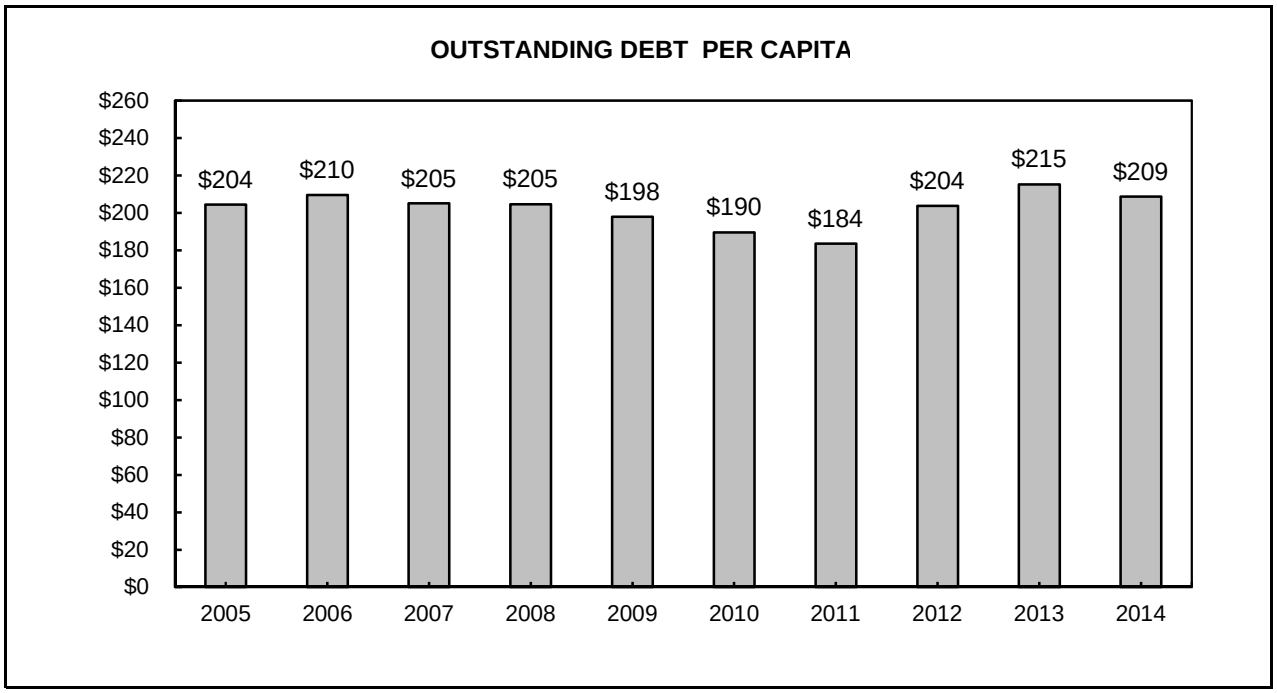
-In 2010, borrowing was reduced from $10,000,000 to $9,000,000 due to delays in project expenditures.

-In 2011, the County refinanced $9.9 million of debt issued in 2003 & 2004 resulting in future interest savings.

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

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

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




| Year | Current Year Borrowing | Outstanding Debt | Population | Debt Per Capita |
|---|---|---|---|---|
| 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 | 381,651 | $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 |
| 2013 | $17,000,000 | $84,235,000 | 391,478 | $215 |
| 2014 | $10,000,000 | $81,970,000 | 392,879 | $209 |

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



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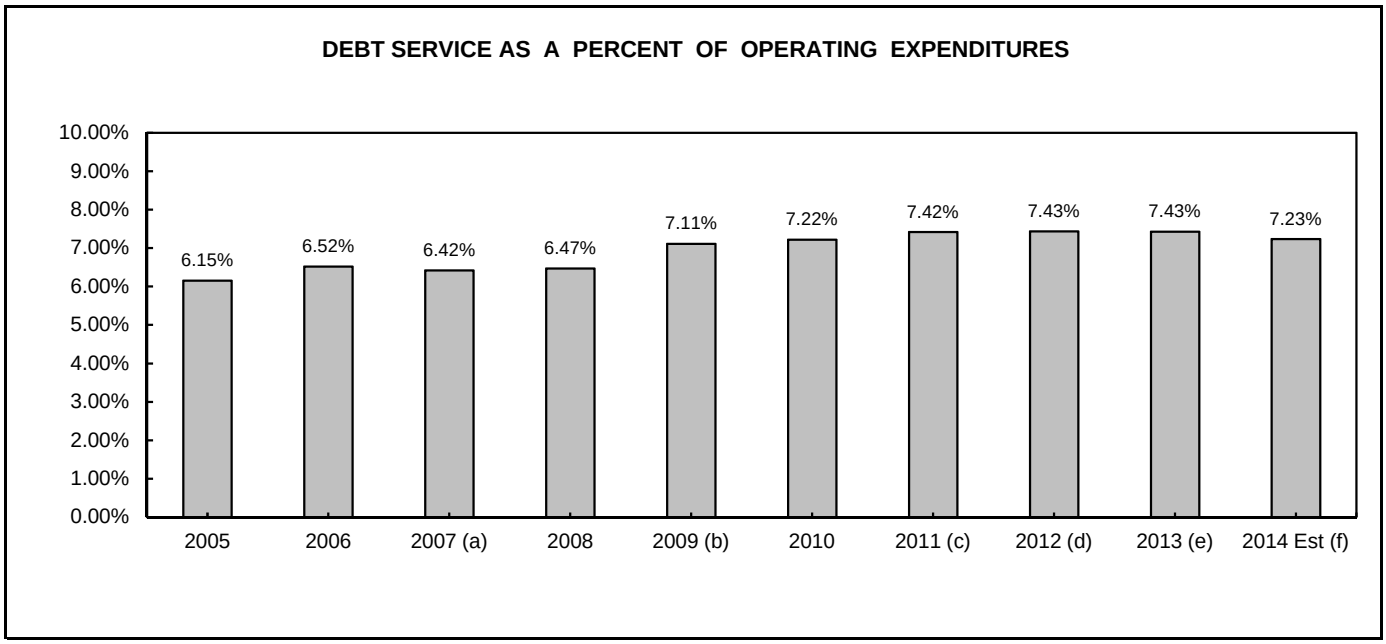
## Table 12
## DEBT SERVICE AS A PERCENT OF OPERATING EXPENDITURES

Debt service includes principal and interest payments on general county debt obligations borrowed for capital project expenditures. Debt service payments are examined relative to general operating expenditures including special revenue funds. As a fixed cost, debt service can reduce expenditure flexibility. According to the International City Management Association (ICMA), if debt service as a percent of operating 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 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. In 2013, $4.6 million of 2006 notes were refunded. In 2014, $4.3 million of the 2007 notes were refunded.




| Year | Debt Service | Operating Expenditures | Percent |
|---|---|---|---|
| 2005 | $11,717,020 | $190,463,473 | 6.15% |
| 2006 | $12,806,485 | $196,462,959 | 6.52% |
| 2007 (a) | $12,939,806 | $201,591,217 | 6.42% |
| 2008 | $12,987,327 | $200,868,835 | 6.47% |
| 2009 (b) | $12,974,363 | $182,406,472 | 7.11% |
| 2010 | $13,424,280 | $185,925,176 | 7.22% |
| 2011 (c) | $14,260,230 | $192,232,670 | 7.42% |
| 2012 (d) | $14,025,660 | $188,709,358 | 7.43% |
| 2013 (e) | $14,420,889 | $194,095,730 | 7.43% |
| 2014 Est (f) | $14,117,313 | $195,196,168 | 7.23% |

(a) Excludes debt service to pay down $1.5 million of the 2000 debt issue.
(b) Excludes debt service to refinance $7.7 million in debt issued in 2001 and 2002.
(c) Excludes debt service to refinance $9.9 million in debt issued in 2003 and 2004.
(d) Excludes debt service to refinance $6.6 million of the 2005 issue.
(e) Excludes debt service to refinance $4.6 million of the 2006 issue.
(f) Excludes debt service to refinance $4.3 million of the 2007 issue.



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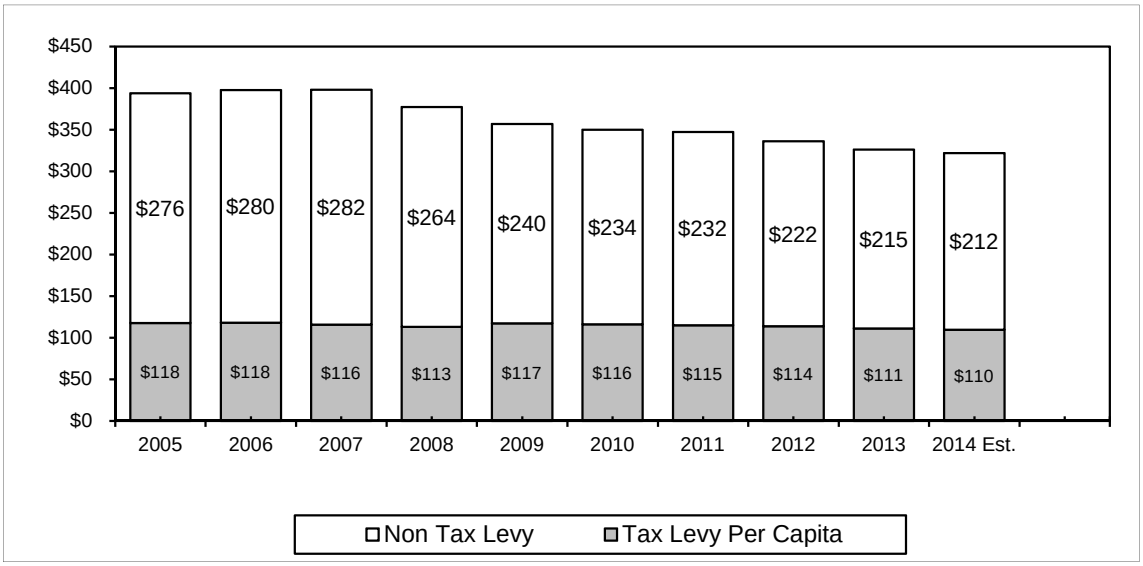
## Table 13
## OPERATING REVENUES PER CAPITA

Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include general fund, special revenue and debt service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits. Total revenues are adjusted for inflation with the base year being 1982-1984 average. In 2005 almost $3.7 million of new State Federal revenues are shifted to the County 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. 2012 includes reductions in State revenue due to a change to shift administration of the Children Long Term Support (CLTS) Program to a third party administrator ($3.5 million), as well as State revenues reductions included in the 2011-2013 State budget for Youth Aids, Child Support and General Transportation Aids. However, in 2013 state officials issued an opinion that CLTS payments (mentioned above) to the third-party administrator are grant expenditures and need to be recognized in County financial records, increasing pass-through revenues and expenditures by over $3 million. Lower revenues in 2013 and 2014 are largely due to lower investment income from historically low interest rates. Most state revenues continue to stay flat for 2014

**OPERATING REVENUE PER CAPITA**
**IN BASE YEAR (1982-84 AVG) DOLLARS**
**EXCLUDES PROPRIETARY AND CAPITAL PROJECT FUNDS**




| Year | Oper. Revenues With Tax Levy | W.C. Property Tax Levy | Consumer Price Index | Revenues Base Year | Population | Per Capita |
|---|---|---|---|---|---|---|
| 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 | 381,651 | $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 | $192,216,535 | $98,516,081 | 221.1 | $86,920,745 | 390,914 | $222 |
| 2013 | $189,426,247 | $97,969,581 | 225.1 | $84,152,042 | 391,478 | $215 |
| 2014 Est. | $191,561,062 | $98,827,793 | 229.6 | $83,432,518 | 392,879 | $212 |



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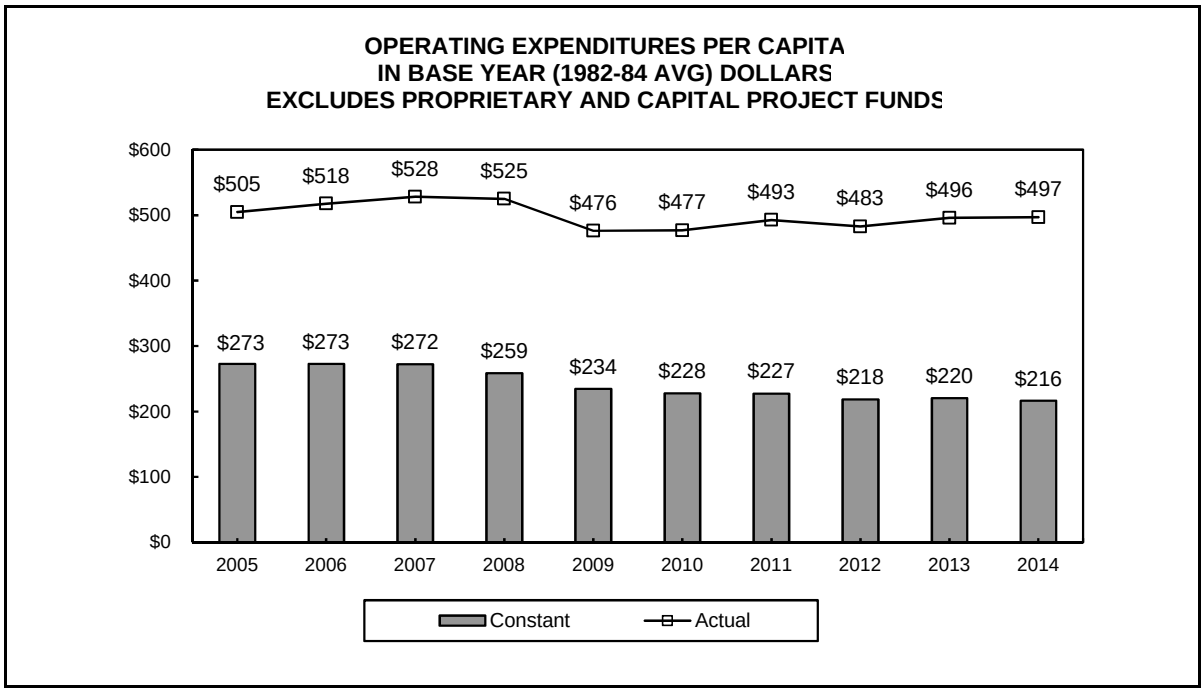
## Table 14
## OPERATING EXPENDITURES PER CAPITA

Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include general fund, special revenue and debt service funds (excludes proprietary and capital project funds). Debt Service also excludes the one-time expenditure for debt retirement. 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. Years 2010 and 2011 remain flat. In 2012, the State Budget repair bill required most County employees (except for protective classifications) to make 50% contribution to their pension in the WI retirement System, which reduced expenditures by $3.5 million. The State budget also transferred the payments ($3.5 million) for the Children Long Term Support Program to a third party administrator. However, in 2013 state officials issued an opinion that these payments to the third-party administrator are grant expenditures and need to be recognized in County financial records, increasing pass-through revenues and expenditures by over $3 million. Expenditure estimates for 2014 reflect a cost to continue for the 2014 budget.




| Year | Expenditures * | Consumer Price Index | Base Year | Population | Per Capita Actual | Per Capita Base Year |
|---|---|---|---|---|---|---|
| 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 | 381,651 | $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 | 216.9 | $88,627,326 | 390,267 | $493 | $227 |
| 2012 | $188,709,358 | 221.1 | $85,334,792 | 390,914 | $483 | $218 |
| 2013 | $194,095,730 | 225.1 | $86,241,771 | 391,478 | $496 | $220 |
| 2014 | $195,196,168 | 229.6 | $85,015,753 | 392,879 | $497 | $216 |



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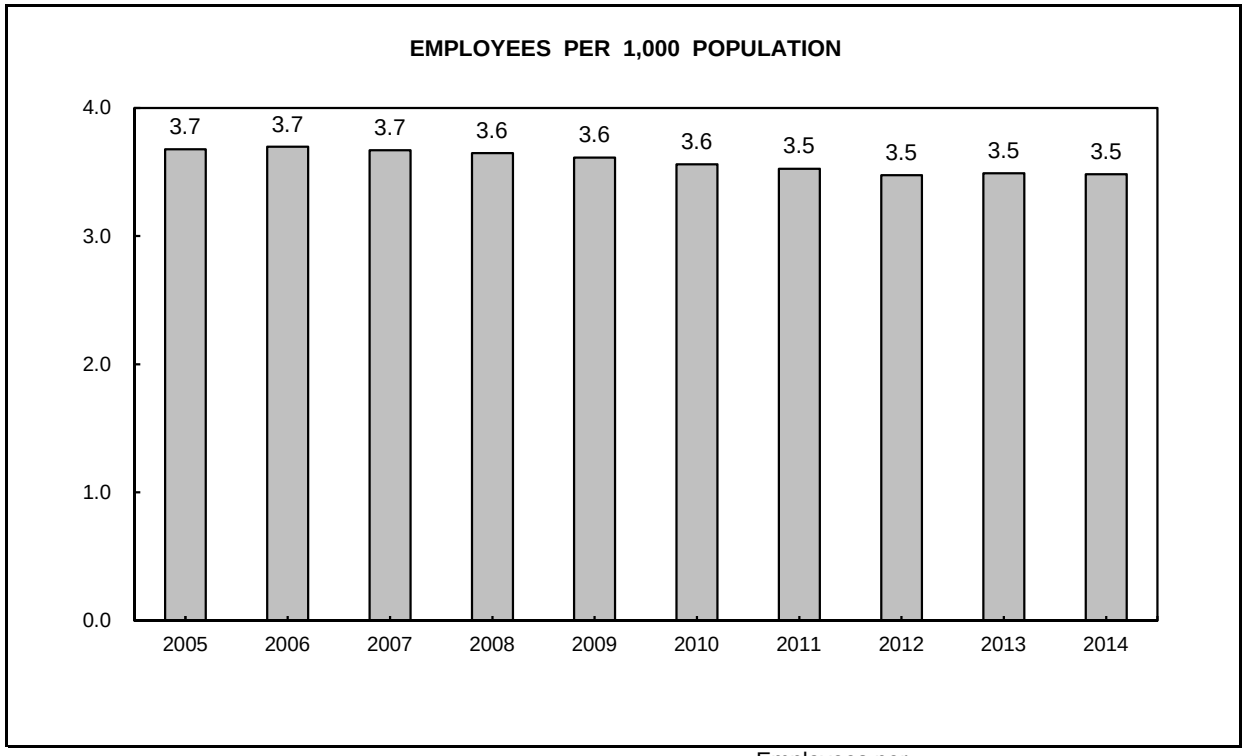
## Table 15
## EMPLOYEES PER 1,000 POPULATION

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. 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. The 2013 adopted budget reduced regular staff levels a net 1.12 FTE. During mid-year 2013, a net 9 full-time positions were created in the Human Services Department, mostly due to adding federally-funded positions to assist with the implementation of the Affordable Care Act. During mid-year 2014, additional net Health and Human Services Positions were approved by the County Board.




| Year | Employees* | Population | Employees per 1,000 Population |
|---|---|---|---|
| 2005 | 1,387 | 377,348 | 3.7 |
| 2006 | 1,403 | 379,577 | 3.7 |
| 2007 | 1,400 | 381,651 | 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 |
| 2013 | 1,366 | 391,478 | 3.5 |
| 2014 | 1,368 | 392,879 | 3.5 |

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



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

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|
| Personnel Costs | $115,958,056 | $114,012,267 | $115,753,553 | $117,209,142 | $118,911,343 |
| Total Net Oper Expenditures (w/o Capital Projects) | $213,555,811 | $208,511,652 | $209,193,729 | $216,853,294 | $223,536,482 |
| Percent of Net Operating Budget | 54.3% | 54.7% | 55.3% | 54.0% | 53.2% |

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

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|
| Salaries and wages (a) | $80,730,321 | $81,732,675 | $83,152,099 | $84,263,364 | $85,909,363 |
| Employee Benefits (b) | $35,227,735 | $32,279,592 | $32,601,454 | $32,945,778 | $33,001,980 |
| Total Personnel Costs | $115,958,056 | $114,012,267 | $115,753,553 | $117,209,142 | $118,911,343 |
| Benefits as % of Total Salaries | 43.6% | 39.5% | 39.2% | 39.1% | 38.4% |

(a) Salaries and wages include salaries of regular full-time and part-time employees, overtime costs, limited term, seasonal extra help employees pay, Per Diems, 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.

## Table 17
## GENERAL COUNTY TAX LEVY PERCENT OF TOTAL NET EXPENDITURES
## (2011 - 2015)

| | 2011 Budget | 2012 Budget | 2013 Budget | 2014 Budget | 2015 Budget |
|---|---|---|---|---|---|
| Gross Expenditures | | | | | |
| Operating | $248,081,591 | $244,662,650 | $245,902,296 | $254,076,679 | $261,163,732 |
| Capital | $19,982,500 | $39,956,000 | $27,870,000 | $27,992,700 | $17,926,400 |
| TOTAL GROSS EXPENDITURES | $268,064,091 | $284,618,650 | $273,772,296 | $282,069,379 | $279,090,132 |
| Less: Interdepartmental Charges* | $34,525,779 | $36,150,997 | $36,708,567 | $37,223,385 | $37,627,250 |
| TOTAL NET EXPENDITURES | $233,538,312 | $248,467,653 | $237,063,729 | $244,845,994 | $241,462,882 |
| Operating % of Net Expenditures | 91.4% | 83.9% | 88.2% | 88.6% | 92.6% |
| Capital % of Net Expenditures | 8.6% | 16.1% | 11.8% | 11.4% | 7.4% |
| General County Tax Levy ** | | | | | |
| Operating | $94,997,065 | $95,612,483 | $96,798,522 | $97,555,152 | $98,642,252 |
| Capital | $2,425,000 | $2,425,000 | $2,000,000 | $1,950,000 | $1,850,000 |
| TOTAL COUNTY GENERAL TAX LEVY | $97,422,065 | $98,037,483 | $98,798,522 | $99,505,152 | $100,492,252 |
| Operating Levy % of General County Levy | 97.5% | 97.5% | 98.0% | 98.0% | 98.2% |
| Capital Levy % of General County Levy | 2.5% | 2.5% | 2.0% | 2.0% | 1.8% |
| General County Tax Levy % of Total Net Expenditures | 41.7% | 39.5% | 41.7% | 40.6% | 41.6% |

* 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 90% 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.



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

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

| OPERATING BUDGET | 2013 ACTUAL | 2014 ADOPTED BUDGET | 2014 MODIFIED BUDGET | 2014 ACTUAL YTD (a) | 2015 BUDGET | CHANGE FROM 2014 ADOPTED BUDGET $ | % |
|---|---|---|---|---|---|---|---|
| **EXPENDITURES** | | | | | | | |
| PERSONNEL COSTS | $ 114,179,486 | $ 117,209,142 | $ 117,410,276 | $ 71,597,038 | $ 118,911,343 | $ 1,702,201 | 1.45% |
| OPERATING EXPENSES | $ 97,078,704 | $ 100,941,738 | $ 109,547,966 | $ 59,445,455 | $ 105,731,707 | $ 4,789,969 | 4.75% |
| INTERDEPT. CHARGES | $ 19,096,365 | $ 19,874,195 | $ 19,992,424 | $ 16,081,765 | $ 20,336,615 | $ 462,420 | 2.33% |
| FIXED ASSET & IMPROVE | $ 1,069,631 | $ 1,628,450 | $ 2,651,730 | $ 1,587,237 | $ 1,564,750 | $ (63,700) | -3.91% |
| DEBT SERVICE (b) | $ 14,420,889 | $ 14,423,154 | $ 14,423,154 | $ 13,231,763 | $ 14,619,317 | $ 196,163 | 1.36% |
| TOTAL EXPENDITURES | $ 245,845,075 | $ 254,076,679 | $ 264,025,550 | $ 161,943,256 | $ 261,163,732 | $ 7,087,053 | 2.79% |
| **REVENUES** | | | | | | | |
| GEN'L GOVT. REVENUES | $ 56,176,288 | $ 54,539,128 | $ 58,848,050 | $ 33,866,008 | $ 55,762,496 | $ 1,223,368 | 2.24% |
| FINES & LICENSES | $ 2,739,315 | $ 2,677,545 | $ 2,677,545 | $ 2,399,208 | $ 2,704,795 | $ 27,250 | 1.02% |
| CHARGES FOR SERVICES | $ 32,899,248 | $ 34,578,301 | $ 34,728,301 | $ 19,429,364 | $ 35,376,871 | $ 798,570 | 2.31% |
| INTERDEPART. REVENUES | $ 36,225,193 | $ 37,223,385 | $ 37,223,385 | $ 27,643,404 | $ 37,627,250 | $ 403,865 | 1.08% |
| OTHER REVENUES (b) | $ 15,727,128 | $ 16,419,239 | $ 17,517,543 | $ 9,626,135 | $ 17,679,573 | $ 1,260,334 | 7.68% |
| **TOTAL REVENUES** | $ 143,767,172 | $ 145,437,598 | $ 150,994,824 | $ 92,964,119 | $ 149,150,985 | $ 3,713,387 | 2.55% |
| **RETAINED EARNINGS** | $ (3,264,082) | $ (612,415) | $ (612,415) | | $ (359,928) | $ 252,487 | -41.23% |
| **TRANSFERS/FUND BALANCE USED** | $ 5,612,859 | $ 8,730,716 | $ 13,122,361 | | $ 10,306,063 | $ 1,575,347 | 18.04% |
| **TAX LEVY** | $ 99,729,126 | $ 100,520,780 | $ 100,520,780 | NA | $ 102,066,612 | $ 1,545,832 | 1.54% |

| CAPITAL BUDGET | 2013 ACTUAL | 2014 ADOPTED BUDGET | 2014 MODIFIED BUDGET | 2014 ACTUAL YTD (a) | 2015 BUDGET | CHANGE FROM 2013 ADOPTED BUDGET $ | % |
|---|---|---|---|---|---|---|---|
| **EXPENDITURES** | $ 28,399,768 | $ 27,992,700 | $ 57,775,063 | $ 25,181,806 | $ 17,926,400 | $ (10,066,300) | -35.96% |
| **REVENUES** | $ 20,225,634 | $ 11,900,000 | $ 11,900,000 | $ 12,060,915 | $ 11,767,500 | $ (132,500) | -1.11% |
| **TRANSFERS/FUND BALANCE USED** | $ 6,174,134 | $ 14,142,700 | $ 43,925,063 | | $ 4,308,900 | $ (9,833,800) | -69.53% |
| **TAX LEVY** | $ 2,000,000 | $ 1,950,000 | $ 1,950,000 | | $ 1,850,000 | $ (100,000) | -5.13% |

(a) 2014 Actual Year to Date figures include financial and encumbrance activity.
(b) Does not include refunding and debt redemption activity.



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## BUDGETED POSITIONS 2013-2015 - SUMMARY BY DEPARTMENT

**(INCLUDES EXTRA HELP AND OVERTIME)**

| BY DEPARTMENT | 2013 Year End | 2014 Adopted Budget | 2014 Modified Budget | 2015 Budget | Incr/(Decr) From 2014 Adpt Budget |
|---|---|---|---|---|---|
| Administration (Includes End User Operations & Tech.) | 93.50 | 93.50 | 93.50 | 93.50 | 0.00 |
| Circuit Court Services | 0.00 | 90.00 | 90.00 | 88.00 | (2.00) |
| Corporation Counsel | 38.00 | 38.00 | 38.00 | 38.00 | 0.00 |
| County Board | 7.00 | 7.00 | 7.00 | 7.00 | 0.00 |
| County Clerk | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| County Executive | 4.65 | 4.65 | 4.65 | 4.65 | 0.00 |
| District Attorney | 0.00 | 29.50 | 29.50 | 29.50 | 0.00 |
| Emergency Preparedness | 5.25 | 60.40 | 60.40 | 62.40 | 2.00 |
| Federated Library | 7.00 | 7.00 | 7.00 | 6.00 | (1.00) |
| Health & Human Services | 402.21 | 398.46 | 402.21 | 391.54 | (6.92) |
| Medical Examiner | 10.62 | 11.00 | 11.00 | 15.00 | 4.00 |
| Parks & Land Use | 104.60 | 104.60 | 104.60 | 103.60 | (1.00) |
| Public Works | 135.60 | 135.60 | 135.60 | 139.60 | 4.00 |
| Register Of Deeds | 18.60 | 18.60 | 18.60 | 18.60 | 0.00 |
| Sheriff | 1.16 | 354.00 | 354.00 | 354.00 | 0.00 |
| Treasurer | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |
| UW-Extension | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Total Regular Positions (FTE) | 1,368.06 | 1,364.31 | 1,368.06 | 1,363.39 | (0.92) |
| Total Extra-Help Positions (FTE) | 120.71 | 120.71 | 120.71 | 111.47 | (9.24) |
| Total Overtime Positions (FTE) | 22.38 | 22.38 | 19.88 | 22.27 | (0.11) |
| **TOTAL POSITION EQUIVALENTS COUNTY-WIDE** | **1,511.15** | **1,507.40** | **1,508.65** | **1,497.13** | **(10.27)** |

**SIGNIFICANT CHANGES FOR 2015:**

- **Budgeted Full-Time Equivalents (FTEs) decrease by a net of 10.27 FTE, including temporary extra help and overtime.**
- **There is a net decrease of 0.92 FTE budgeted regular positions.**
- **Temporary extra help decreases a net of 9.24 FTE (about 19,220 hours), and budgeted overtime decrease a net of 0.10 FTE (about 208 hours).**

(Corrected)

REGULAR FULL-TIME / PART-TIME
BUDGETED POSITIONS SUMMARY 2013-2015
EXCLUDES OVERTIME AND EXTRA HELP

| DEPARTMENTS BY FUND & FUNCTIONAL AREA | FUND | 2013 Budget | Change from 2013 | 2014 Budget | Change from 2014 | 2015 Budget |
|---|---|---|---|---|---|---|
| Emergency Preparedness | General | 55.05 | - | 55.05 | 2.00 | 57.05 |
| Emergency Preparedness | Radio Services | 5.35 | - | 5.35 | - | 5.35 |
| District Attorney | General | 29.50 | - | 29.50 | - | 29.50 |
| Circuit Court Services | General | 91.00 | (1.00) | 90.00 | (2.00) | 88.00 |
| Medical Examiner | General | 11.00 | - | 11.00 | 4.00 | 15.00 |
| Sheriff | General | 353.00 | 1.00 | 354.00 | - | 354.00 |
| **Justice and Public Safety** | | **544.90** | **-** | **544.90** | **4.00** | 548.90 |
| Corporation Counsel | Child Support - General Fund | 26.60 | - | 26.60 | - | 26.60 |
| Health & Human Services | General Fund | 366.06 | 8.00 | 374.06 | (7.58) | 366.48 |
| Health & Human Services | Aging & Disab. Res. Center Contract Fund | 24.40 | - | 24.40 | 0.66 | 25.06 |
| **Health and Human Services** | | **417.06** | **8.00** | **425.06** | **(6.92)** | **418.14** |
| Register Of Deeds | General | 18.60 | - | 18.60 | - | 18.60 |
| UW-Extension | General | 3.00 | - | 3.00 | - | 3.00 |
| Fed. Library | State Aids & Misc. Fund | 6.00 | - | 6.00 | (0.75) | 5.25 |
| Fed. Library | CAFÉ Shared Automation Fund | 1.00 | - | 1.00 | (0.25) | 0.75 |
| Parks & Land Use | General | 80.39 | (0.50) | 79.89 | (1.00) | 78.89 |
| Parks & Land Use | Golf Course | 8.80 | - | 8.80 | - | 8.80 |
| Parks & Land Use | Ice Arenas | 4.91 | - | 4.91 | - | 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) | 2.35 | 0.50 | 2.85 | - | 2.85 |
| **Parks, Env., Educ., and Land Use** | | **133.20** | **-** | **133.20** | **(2.00)** | **131.20** |
| Public Works | General | 45.90 | - | 45.90 | - | 45.90 |
| Public Works | Transportation | 72.70 | - | 72.70 | 4.00 | 76.70 |
| Public Works | Central Fleet Maintenance | 14.00 | - | 14.00 | - | 14.00 |
| Public Works | Airport | 3.00 | - | 3.00 | - | 3.00 |
| **Public Works** | | **135.60** | **-** | **135.60** | **4.00** | **139.60** |
| County Executive | General | 4.65 | - | 4.65 | - | 4.65 |
| County Board | General | 7.00 | - | 7.00 | - | 7.00 |
| County Clerk | General | 4.00 | - | 4.00 | - | 4.00 |
| Treasurer | General | 5.50 | (0.50) | 5.00 | - | 5.00 |
| Dept. Of Administration | General | 44.75 | - | 44.75 | 0.10 | 44.85 |
| 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 | (0.10) | 5.65 |
| Dept. Of Administration | End User Technology Fund | 37.45 | - | 37.45 | - | 37.45 |
| Corporation Counsel | General | 11.40 | - | 11.40 | - | 11.40 |
| **General Administration** | | **126.05** | **(0.50)** | **125.55** | **-** | **125.55** |
| **Total Regular (F.T. / P.T) Positions County-Wide (FTE)** | | **1,356.81** | **7.50** | **1,364.31** | **(0.92)** | **1,363.39** |

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 FTE POSITIONS IN 2015 BUDGET BY POSITION TITLE

| Dept | Fund | Program | Position Title | FTE |
|---|---|---|---|---|
| **2015 Adopted Budget Position funded (Previously Unfunded)** | | | | |
| Health & Human Services | General | Mental Health Outpatient - Intensive | Clinical Therapist | 1.00 |
| Public Works | Transportation | State Hwy Maint | Patrol Worker | 4.00 |
| Public Works | General | Central Fleet | Administrative Assistant | 1.00 |
| **Subtotal 2015 Adopted Budget Positions funded (Previously Unfunded)** | | | | **6.00** |
| **2015 Adopted Budget Position Reclassified** | | | | |
| District Attorney | General | Victim/Witness Program | Victim Witness Counselor | 1.00 |
| District Attorney | General | Victim/Witness Program | Victim Witness Specialist | (1.00) |
| Health & Human Services | General | Mental Health Outpatient - Clinical | Clinical Therapist | 2.00 |
| Health & Human Services | General | Mental Health Outpatient-Clinical | Senior Substance Abuse Counselor | (2.00) |
| Health & Human Services | General | Mental Health Outpatient - Intensive | Clinical Therapist | 2.00 |
| Health & Human Services | General | Mental Health Outpatient - Intensive | Senior Mental Health Counselors | (2.00) |
| Health & Human Services | General | Administration/Information Services | Program and Projects Analyst | 1.00 |
| Health & Human Services | General | Administrative/Information Services | Health & Human Services Coordinator | (1.00) |
| UW Extension | General | Strenghtening County Citizens, Families and Communities | Program and Projects Analyst | 1.00 |
| UW Extension | General | Strenghtening County Citizens, Families and Communities | Office Services Coordinator | (1.00) |
| **Subtotal 2015 Adopted Budget Positions Reclassified** | | | | **-** |
| **2015 Adopted Budget Position Unfunded (But Not Abolished)** | | | | |
| Circuit Court | General | Juvenile Court | Administrative Specialist | (1.00) |
| Circuit Court | General | Family Division | Administrative Specialist | (1.00) |
| * Federated Library | Library | Education and Outreach and Resource Sharing | Administrative Assistant | (1.00) |
| Parks and Land Use | General | Septic/Well/Lab Programs | Environmental Health Sanitarian I | (1.00) |
| **Subtotal 2015 Adopted Budget Positions Unfunded (But Not Abolished)** | | | | **(4.00)** |
| **2015 Adopted Budget Positions Sunset** | | | | |
| * Health & Human Services | General | Economic Support | Economic Support Specialist (PPACA) | (5.00) |
| **Subtotal 2015 Adopted Budget Positions Abolished** | | | | **(5.00)** |
| **2015 Adopted Budget Positions Abolished** | | | | |
| Corporation Counsel | General | Child Support | Administrative Specialist | (1.00) |
| * Federated Library | Library | Education and Outreach | Library Specialist | (0.95) |
| * Federated Library | Library | Resource Sharing | Library Specialist | (0.05) |
| Health & Human Services | General | Juvenile Center | Juvenile Center Supervisor | (2.00) |
| Health & Human Services | General | Juvenile Center | Juvenile Center Worker (RFT) | (3.50) |
| Health & Human Services | General | Juvenile Center | Juvenile Center Worker | (0.50) |
| Health & Human Services | General | Juvenile Center | Administration Assistant | (0.50) |
| Health & Human Services | General | Children with Special Needs | Senior DD Counselor | (1.00) |
| Health & Human Services | General | Public Health | Public Health Technician | (1.00) |
| Health & Human Services | General | Public Health | Public Health Nurse | (1.00) |
| Health & Human Services | General | Economic Support Services | Administrative Specialist | (1.00) |
| Health & Human Services | General | Mental Health Outpatient - Clinical | Psychiatrist (RPT) | (0.63) |
| Health & Human Services | General | Mental Health Outpatient-Clinical | Senior Substance Abuse Counselor | (1.00) |
| Public Works | Central Fleet | Repair & Maintenance | Mechanic | (1.00) |
| Public Works | General | Energy Consumption | Facilities Supervisor | (0.05) |
| Public Works | General | Building Improvement Plan & Planned Maintenance | Facilities Supervisor | (0.20) |
| Public Works | General | Facilities Maintenance | Facilities Supervisor | (0.75) |
| Public Works | General | Architectural ServicesManager/Prop Mgmt | Architectural Services Manager | (0.70) |
| **Subtotal 2015 Adopted Budget Positions Abolished** | | | | **(16.83)** |



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## SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE POSITIONS IN 2015 BUDGET BY POSITION TITLE

| | Dept | Fund | Program | Position Title | FTE |
|---|---|---|---|---|---|
| | **2015 Adopted Budget Position Created** | | | | |
| | Corporation Counsel | General | Child Support | Administrative Assistant | 1.00 |
| | Emergency Preparedness | General | Communication Center Operation | Telecommunicator | 2.00 |
| * | Federated Library | Library | Resource Sharing | Librarian | 1.00 |
| | Health & Human Services | General | Juvenile Center | Juvenile Center Worker (RPT) | 0.46 |
| | Health & Human Services | General | Mental Health Outpatient - Clinical | Clinical Therapist | 1.00 |
| | Health & Human Services | General | Mental Health Outpatient - Intensive | Senior Mental Health Counselor | 1.00 |
| | Health & Human Services | General | Mental Health Center | Registered Nurse | 1.00 |
| | Health & Human Services | General | Mental Health Outpatient - Clinical | Psychiatrist (RFT) | 1.00 |
| | Health & Human Services | General | Mental Health Outpatient - Clinical | Clinical Therapist | 1.00 |
| | Medical Examiner | General | Autopsy/Examinations | Administrative Assistant | 0.30 |
| | Medical Examiner | General | Investigations/Cremations | Administrative Assistant | 0.70 |
| | Medical Examiner | General | Autopsy/Examinations | Deputy Medical Examiner | 0.10 |
| | Medical Examiner | General | Investigations/Cremations | Deputy Medical Examiner | 0.90 |
| * | Medical Examiner | General | Autopsy/Examinations | Deputy Medical Examiner Supervisor | 0.60 |
| * | Medical Examiner | General | Investigations/Cremations | Deputy Medical Examiner Supervisor | 0.40 |
| * | Medical Examiner | General | Autopsy/Examinations | Pathologist | 0.75 |
| * | Medical Examiner | General | Investigations/Cremations | Pathologist | 0.25 |
| | Public Works | General | Architectural Services/Prop Mgmt | Construction Project Supervisor | 0.70 |
| | Public Works | General | Facilities Maintenance | Maintenance Mechanic III | 1.00 |
| | **Subtotal 2015 Adopted Budget Positions Created** | | | | **15.16** |
| | **2014 Current Year Positions Abolished** | | | | |
| | Health & Human Services | General | Mental Health Outpatient - Intensive | Human Services Supervisor | (0.50) |
| | **Subtotal 2014 Current Year Positions Abolished** | | | | **(0.50)** |
| | **2014 Current Year Positions Created** | | | | |
| | Health & Human Services | General | Administrative/Information Services | Program and Project Analyst | 2.00 |
| * | Health & Human Services | General | Children with Special Needs Unit | Social Worker | 2.00 |
| | Health & Human Services | General | Mental Health Outpatient - Intensive | Senior Mental Health Counselor | 0.25 |
| | **Subtotal 2014 Current Year Positions Created** | | | | **4.25** |
| | **Total 2015 Net Change in Authorized Positions** | | | | **(0.92)** |

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



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# 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 | 13 Year End | 14 Budget | 15 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 | - |
| Administrative Specialist | 4.50 | 4.50 | 4.50 | - |
| Administrative Assistant | 2.70 | 2.70 | 2.70 | - |
| Extra Help | 0.82 | 0.50 | 0.50 | - |
| Overtime | - | - | - | - |
| Subtotal | 10.82 | 10.50 | 10.50 | - |
| **Business Office** | | | | |
| Director of Administration | 0.85 | 0.85 | 0.85 | - |
| Collections & Business Services Manager | 0.40 | 0.40 | 0.50 | 0.10 |
| * Workforce Development Center Coordinator | 1.00 | 1.00 | 1.00 | - |
| Senior Financial Analyst | 0.75 | 0.75 | 0.75 | - |
| Sr. Fiscal Specialist | 0.50 | 1.50 | 1.50 | - |
| Fiscal Assistant | 2.00 | 1.00 | 1.00 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 5.50 | 5.50 | 5.60 | 0.10 |
| **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 | - |
| Administrative Specialist | 1.00 | 1.00 | 1.00 | - |
| Extra Help | - | 0.60 | - | (0.60) |
| Overtime | 0.01 | - | - | - |
| Subtotal | 3.01 | 3.60 | 3.00 | (0.60) |
| **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 | - |
| Sr. Fiscal Specialist | 1.00 | 1.00 | 1.00 | - |
| Fiscal Assistant | 1.00 | 1.00 | 1.00 | - |
| Fiscal Specialist | 1.00 | 1.00 | 1.00 | - |
| Extra Help | - | 0.69 | 0.69 | - |
| Overtime | 0.01 | - | - | - |
| Subtotal | 6.01 | 6.69 | 6.69 | - |
| **Tax Listing** | | | | |
| Administrative Specialist | 3.00 | 3.00 | 3.00 | - |
| Sr. Administrative Specialist | 1.00 | 1.00 | 1.00 | - |
| Community Service Representative | 1.00 | 1.00 | 1.00 | - |
| Extra Help | | | - | - |
| Overtime | - | - | - | - |
| Subtotal | 5.00 | 5.00 | 5.00 | - |
| **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 | 0.64 | 0.69 | 0.69 | - |
| Overtime | - | - | - | - |
| Subtotal | 5.64 | 5.69 | 5.69 | - |

* 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.) | 13 Year End | 14 Budget | 15 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 | 1.00 | 1.00 | - |
| Centralized Records Supervisor | - | 1.00 | 1.00 | - |
| Administrative Assistant | 2.00 | 2.00 | 2.00 | - |
| Extra Help | 7.13 | 5.46 | 4.29 | (1.17) |
| Overtime | 0.06 | 0.06 | - | (0.06) |
| Subtotal | 44.64 | 42.97 | 41.74 | (1.23) |
| **TOTAL ADMINISTRATION - General Fund** | **46.23** | **47.23** | **46.73** | **(0.50)** |
| Regular Positions | 44.75 | 44.75 | 44.85 | 0.10 |
| Extra Help | 1.46 | 2.48 | 1.88 | (0.60) |
| Overtime | 0.02 | - | - | - |

**ADMINISTRATION - General Fund (cont.)**

2015 BUDGET ACTIONS:
Decrease: 0.60 FTE Temporary Extra Help in Payroll.
Transfer: 0.10 FTE Collections & Business Services Manager from DOA-Collections to Business Office.

2014 CURRENT YEAR ACTIONS:
None.

2014 BUDGET ACTIONS:
Create: 1.00 FTE Administrative Assistant I - Fiscal Management in Business Office.
Abolish: 1.00 FTE Account Clerk I in Business Office.
Decrease: 0.32 FTE Temporary Extra Help in Administrative Services.
Increase: 0.60 FTE Temporary Extra Help in Payroll.
Decrease: 0.01 FTE Overtime in Payroll.
Increase: 0.69 FTE Temporary Extra Help in Accounting.
Decrease: 0.01 FTE Overtime in Accounting.
Increase: 0.05 FTE Temporary Extra Help in Budget Management.



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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| ADMINISTRATION - End User Technology Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Information Technology Solutions** | | | | |
| Information Technology Manager | 0.85 | 0.70 | 0.55 | (0.15) |
| Solutions Administrator | 1.00 | 1.00 | 1.00 | - |
| Principal Information Technology Professional | 3.00 | 3.00 | 2.75 | (0.25) |
| Senior Information Technology Professional | 6.00 | 6.00 | 6.00 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 10.85 | 10.70 | 10.30 | (0.40) |
| **End User Technology** | | | | |
| Information Technology Manager | 0.15 | 0.30 | 0.45 | 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 | 1.00 | 1.00 | - |
| Information Technology Technician | 1.40 | 1.40 | 1.40 | - |
| Centralized Records Supervisor | - | 0.90 | 0.90 | - |
| Extra Help | 3.38 | 3.38 | 2.29 | (1.09) |
| Overtime | - | - | - | - |
| Subtotal | 27.63 | 27.78 | 26.84 | (0.94) |
| **Records Management including Microfilming/Imaging** | | | | |
| Principle Information Technology Professional | - | - | 0.25 | 0.25 |
| Office Services Coordinator | 0.25 | 0.25 | 0.25 | - |
| Administrative Assistant | 1.80 | 1.80 | 1.80 | - |
| Extra Help | 3.75 | 2.08 | 2.00 | (0.08) |
| Overtime | 0.06 | 0.06 | - | (0.06) |
| Subtotal | 5.86 | 4.19 | 4.30 | 0.11 |
| **Mail Services** | | | | |
| Administrative Assistant | 0.20 | 0.20 | 0.20 | - |
| Records Management Analyst | 0.10 | - | - | - |
| Centralized Records Supervisor | - | 0.10 | 0.10 | - |
| Imaging Technician | - | - | - | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 0.30 | 0.30 | 0.30 | - |
| **TOTAL ADMINISTRATION - End User Technology Fund** | **44.64** | **42.97** | **41.74** | **(1.23)** |
| Regular Positions | 37.45 | 37.45 | 37.45 | (0.00) |
| Extra Help | 7.13 | 5.46 | 4.29 | (1.17) |
| Overtime | 0.06 | 0.06 | - | (0.06) |

**2015 BUDGET ACTIONS:**

Transfer: 0.15 FTE Information Technology Manager from Information Technology Solutions to End User Technology.
Transfer: 0.25 FTE Principle Information Technology Professional from Information Technology Solutions to Records Management.
Reduce: 1.09 FTE Extra Temporary Help in End User Technology.
Reduce: 0.08 FTE Extra Temporary Help in Records Management.
Reduce: 0.06 FTE Overtime in Records Management.

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

Transfer: 0.15 FTE Information Technology Manager from Information Technology Solutions to End User Technology.
Create: 1.00 FTE Centralized Records Supervisor.
Abolish: 1.0 FTE Records Management Analyst.
Decrease: 1.67 FTE Extra Help in Records Management



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| ADMINISTRATION - Risk Management Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **General/Auto Liability & Other Insurance** | | | | |
| Administrative Assistant | 0.25 | 0.25 | 0.25 | - |
| Administrative Specialist | 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** | | | | |
| Administrative Specialist | 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 |

2015 BUDGET ACTIONS:

None

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| ADMINISTRATION - Communications Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Communications** | | | | |
| Sr. Fiscal Specialist | 0.50 | 0.50 | 0.50 | - |
| Administrative Assistant | 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 | 0.01 | 0.01 | - |
| Subtotal | 2.37 | 2.36 | 2.36 | - |
| **TOTAL ADMINISTRATION - Communications Fund** | **2.37** | **2.36** | **2.36** | **-** |
| Regular Positions | 2.35 | 2.35 | 2.35 | - |
| Extra Help | - | - | - | - |
| Overtime | 0.02 | 0.01 | 0.01 | - |

2015 BUDGET ACTIONS:
None

2014 CURRENT YEAR ACTIONS:
None

2014 BUDGET ACTIONS:
Reduce: 0.01 FTE overtime

| ADMINISTRATION - Collections Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Collections** | | | | |
| Fiscal Assistant | 1.00 | 1.00 | 1.00 | - |
| Collection and Business Services Manager | 0.50 | 0.50 | 0.40 | (0.10) |
| Senior Collections Specialist | 4.00 | 4.00 | 4.00 | - |
| Senior Financial Analyst | 0.25 | 0.25 | 0.25 | - |
| Extra Help | 3.35 | 3.35 | 3.35 | - |
| Overtime | - | - | - | - |
| Subtotal | 9.10 | 9.10 | 9.00 | (0.10) |
| **TOTAL ADMINISTRATION - Collections Fund** | **9.10** | **9.10** | **9.00** | **(0.10)** |
| Regular Positions | 5.75 | 5.75 | 5.65 | (0.10) |
| Extra Help | 3.35 | 3.35 | 3.35 | - |
| Overtime | - | - | - | - |

2015 BUDGET ACTIONS:
Transfer: 0.10 FTE Collections and Business Services Manager to DOA-Business Office.

2014 CURRENT YEAR ACTIONS:
None

2014 BUDGET ACTIONS: Comm
Reduce: 0.01 FTE overtime

| TOTAL ADMINISTRATION - ALL FUNDS | 105.54 | 104.86 | 103.03 | (1.83) |
|---|---|---|---|---|
| Regular Positions | 93.50 | 93.50 | 93.50 | - |
| Extra Help | 11.94 | 11.29 | 9.52 | (1.77) |
| Overtime | 0.10 | 0.07 | 0.01 | (0.06) |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| CIRCUIT COURT SERVICES | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Administrative Services Division** | | | | |
| Sr. Fiscal Specialist | 1.00 | 2.00 | 2.00 | - |
| Business Manager | 1.00 | 1.00 | 1.00 | - |
| Circuit Court Division Coordinator | - | - | 1.00 | 1.00 |
| Circuit Court Supervisor | - | 1.00 | - | (1.00) |
| Clerk of Courts | 1.00 | 1.00 | 1.00 | - |
| Fiscal Assistant | - | 1.00 | 1.00 | - |
| Fiscal Specialist | - | 2.00 | 2.00 | - |
| Departmental Secretary | 1.00 | 1.00 | 1.00 | - |
| Sr. Administrative Specialist | 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 | 0.50 | - |
| Extra Help | 1.62 | 1.62 | 1.63 | 0.01 |
| Overtime | - | - | - | - |
| Subtotal | 9.12 | 14.12 | 14.13 | 0.01 |
| **Criminal and Traffic Division** | | | | |
| Chief Deputy Clerk | 1.00 | 1.00 | 1.00 | - |
| Administrative Assistant | 5.00 | 2.00 | 2.00 | - |
| Administrative Specialist | 7.00 | 5.00 | 5.00 | - |
| Sr. Administrative Specialist | 12.00 | 12.00 | 12.00 | - |
| Circuit Court Supervisor | 2.00 | 1.00 | 1.00 | - |
| Extra Help | - | 0.48 | 0.60 | 0.12 |
| Overtime | 0.10 | 0.10 | 0.08 | (0.02) |
| Subtotal | 27.10 | 21.58 | 21.68 | 0.10 |
| **Family Division** | | | | |
| Administrative Assistant | 2.00 | 2.00 | 2.00 | - |
| Administrative Specialist | 5.00 | 5.00 | 4.00 | (1.00) |
| Sr. Administrative Specialist | 8.00 | 8.00 | 8.00 | - |
| Circuit Court Supervisor | - | - | 1.00 | 1.00 |
| Circuit Court Division Coordinator | 1.00 | 1.00 | - | (1.00) |
| Extra Help | 0.72 | - | - | - |
| Overtime | 0.05 | 0.05 | 0.05 | - |
| Subtotal | 16.77 | 16.05 | 15.05 | (1.00) |
| **Civil and Small Claim Division** | | | | |
| Administrative Specialist | 6.00 | 6.00 | 6.00 | - |
| Chief Deputy Clerk | 1.00 | 1.00 | 1.00 | - |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Sr. Administrative Specialist | 7.00 | 7.00 | 7.00 | - |
| Circuit Court Supervisor | 1.00 | 1.00 | 1.00 | - |
| Extra Help | - | - | - | - |
| Overtime | 0.12 | 0.10 | 0.09 | (0.01) |
| Subtotal | 16.12 | 16.10 | 16.09 | (0.01) |



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| CIRCUIT COURT SERVICES (cont.) | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Juvenile Court** | | | | |
| Fiscal Specialist | 1.00 | 1.00 | 1.00 | - |
| Clerk of Juvenile Court | 1.00 | 1.00 | 1.00 | - |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Administrative Specialist | 2.00 | 2.00 | 1.00 | (1.00) |
| Sr. Administrative Specialist | 3.00 | 3.00 | 3.00 | - |
| Extra Help | - | - | - | - |
| Overtime | 0.03 | 0.05 | 0.04 | (0.01) |
| Subtotal | 8.03 | 8.05 | 7.04 | (1.01) |
| **Family Court Services** | | | | |
| Family Court Counseling Supervisor | 1.00 | 1.00 | 1.00 | - |
| Social Worker | 5.00 | 5.00 | 5.00 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 6.00 | 6.00 | 6.00 | - |
| **Court Commissioner Office** | | | | |
| Court Commissioner | 4.00 | 4.00 | 4.00 | - |
| Court Reporter | - | - | - | - |
| Extra Help | 0.25 | 0.08 | - | (0.08) |
| Overtime | - | - | - | - |
| Subtotal | 4.25 | 4.08 | 4.00 | (0.08) |
| **Register in Probate Office** | | | | |
| Administrative Assistant | 2.00 | 2.00 | 2.00 | - |
| Sr. Administrative Specialist | 2.00 | 2.00 | 2.00 | - |
| Fiscal Specialist | 1.50 | 1.50 | 1.50 | - |
| Register in Probate | 1.00 | 1.00 | 1.00 | - |
| Extra Help | - | - | - | - |
| Overtime | - | 0.05 | - | (0.05) |
| Subtotal | 6.50 | 6.55 | 6.50 | (0.05) |
| **TOTAL CIRCUIT COURT SERVICES** | **93.89** | **92.53** | **90.49** | **(2.04)** |
| Regular Positions | 91.00 | 90.00 | 88.00 | (2.00) |
| Extra Help | 2.59 | 2.18 | 2.23 | 0.05 |
| Overtime | 0.30 | 0.35 | 0.26 | (0.09) |

2015 BUDGET ACTIONS:

Unfund: 1.00 FTE Administrative Specialist in the Juvenile Division
Unfund: 1.00 FTE Administrative Specialist in the Family Division
Decrease; 0.09 FTE Net Overtime reduction across multiple divisions
Increase: 0.05 FTE Net Temporary Extra Help increase across multiple divisions

2014 CURRENT YEAR ACTIONS:

Transfer: 1.00 FTE Circuit Court Division Coordinator from the Family Division to the Administration Division

2014 BUDGET ACTIONS:

Unfund: 1.00 FTE Clerk I-II in the Criminal Traffic Division
Increase: 0.48 FTE Temporary Help for Imaging in the Criminal Traffic Division
Decrease: 0.72 FTE Temporary Extra Help in the Family Division
Decrease: 0.17 FTE Temporary Extra Help in the Court Commissioner Division
Decrease: 0.02 FTE Overtime in the Civil Division
Increase: 0.02 FTE Overtime in the Juvenile Court Division
Increase: 0.05 FTE Overtime in the Register in Probate Division

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| CORPORATION COUNSEL - General Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **General Legal Services** | | | | |
| Corporation Counsel | 0.85 | 0.85 | 0.85 | - |
| Principal Assistant Corporation Counsel | 2.00 | 2.00 | 2.00 | - |
| Senior Attorney | 2.50 | 2.00 | 2.50 | 0.50 |
| Attorney* | 1.00 | 1.50 | 1.00 | (0.50) |
| 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 | - |
| Sr. Administrative Specialist | 2.90 | 2.90 | 2.90 | - |
| Administrative Assistant | 0.50 | 0.50 | 0.50 | - |
| Extra Help | 0.97 | 0.93 | 0.84 | (0.09) |
| Overtime | 0.04 | 0.04 | 0.04 | - |
| Subtotal | 12.41 | 12.37 | 12.28 | (0.09) |
| **TOTAL CORPORATION COUNSEL - General Fund** | **12.41** | **12.37** | **12.28** | **(0.09)** |
| Regular Positions | 11.40 | 11.40 | 11.40 | - |
| Extra Help | 0.97 | 0.93 | 0.84 | (0.09) |
| Overtime | 0.04 | 0.04 | 0.04 | - |

*1.00 FTE Approved Senior Attorney underfilled as Attorney.

2015 BUDGET ACTIONS:

| | |
|---|---|
| Transfer Out | 0.50 FTE Attorney |
| Decrease: | 0.09 FTE Extra Help |
| Transfer In | 0.50 FTE Senior Attorney |

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

| | |
|---|---|
| Transfer Out | 0.50 FTE Senior Attorney |
| Transfer In | 0.50 FTE Attorney |
| Decrease: | 0.04 Extra Help |

**Waukesha County Budgeted Positions**
Full-time Equivalents (FTE)

| CORPORATION COUNSEL - General Fund-Child Support | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Child Support** | | | | |
| Corporation Counsel | 0.15 | 0.15 | 0.15 | - |
| Principal Assistant Corporation Counsel | 1.00 | 1.00 | 1.00 | - |
| Senior Attorney | 2.50 | 2.00 | 1.50 | (0.50) |
| * Attorney | - | 0.50 | 1.00 | 0.50 |
| 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 | 7.00 | 7.00 | 7.00 | - |
| Sr. Administrative Specialist | 2.10 | 2.10 | 2.10 | - |
| Fiscal Specialist | 2.00 | 2.00 | 2.00 | - |
| Administrative Assistant | 0.50 | 0.50 | 1.50 | 1.00 |
| Administrative Specialist | 7.00 | 7.00 | 6.00 | (1.00) |
| Extra Help | 1.56 | 1.56 | 0.97 | (0.59) |
| Overtime | 0.07 | 0.07 | 0.06 | (0.01) |
| Subtotal | 28.23 | 28.23 | 27.63 | (0.60) |
| **TOTAL CORPORATION COUNSEL - General Fund - Child Support** | **28.23** | **28.23** | **27.63** | **(0.60)** |
| Regular Positions | 26.60 | 26.60 | 26.60 | - |
| Extra Help | 1.56 | 1.56 | 0.97 | (0.59) |
| Overtime | 0.07 | 0.07 | 0.06 | (0.01) |
| **TOTAL CORPORATION COUNSEL** | **40.64** | **40.60** | **39.91** | **(0.69)** |
| Regular Positions | 38.00 | 38.00 | 38.00 | - |
| Extra Help | 2.53 | 2.49 | 1.81 | (0.68) |
| Overtime | 0.11 | 0.11 | 0.10 | (0.01) |

* 0.50 FTE Approved Senior Attorney underfilled as Attorney

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

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

2015 BUDGET ACTIONS:

| | |
|---|---|
| Transfer Out | 0.50 FTE Senior Attorney |
| Decrease: | 0.59 FTE Extra Help |
| Decrease: | 0.01 FTE Overtime |
| Transfer In | 0.50 FTE Attorney |
| Abolish | 1.00 FTE Administrative Specialist |
| Create | 1.00 FTE Administrative Assistant |

2014 CURRENT YEAR ACTIONS:
None

2014 BUDGET ACTIONS:

| | |
|---|---|
| Transfer Out | 0.50 FTE Senior Attorney |
| Transfer In | 0.50 FTE Attorney |



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| COUNTY BOARD | 13 Year End | 14 Budget | 15 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 | - |
| Administrative Specialist | 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 | - | - | - | - |
| Extra Help | - | - | - | - |

* 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.

2015 BUDGET ACTIONS:

None

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| COUNTY CLERK | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Elections** | | | | |
| Administrative Specialist | 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 | 0.51 | 0.66 | 0.43 | (0.23) |
| Overtime | 0.01 | 0.01 | 0.07 | 0.06 |
| Subtotal | 2.92 | 3.07 | 2.90 | (0.17) |
| **Legislative Support & Administrative Services** | | | | |
| Administrative Specialist | 0.10 | 0.10 | 0.10 | - |
| Administrative Assistant | 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 | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 0.80 | 0.80 | 0.80 | - |
| **Licensing** | | | | |
| Administrative Specialist | 0.10 | 0.10 | 0.10 | - |
| Administrative Assistant | 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 | 0.41 | 0.41 | 0.36 | (0.05) |
| Overtime | - | - | - | - |
| Subtotal | 1.21 | 1.21 | 1.16 | (0.05) |
| **TOTAL COUNTY CLERK** | **4.93** | **5.08** | **4.86** | **(0.22)** |
| Regular Positions | 4.00 | 4.00 | 4.00 | - |
| Extra Help | 0.92 | 1.07 | 0.79 | (0.28) |
| Overtime | 0.01 | 0.01 | 0.07 | 0.06 |

2015 BUDGET ACTIONS:

**Elections**

Decrease Extra Help by 0.23 FTE.

Increase Overtime by 0.06 FTE

**Licensing**

Decrease Extra Help by 0.05 FTE.

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

**Legislative Support & Administrative Services**

Increase Extra Help by 0.15 FTE.



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| COUNTY EXECUTIVE - General Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Customer/Community Service/Advisory Boards** | | | | |
| Administrative Assistant | 0.65 | 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 | 4.69 | 4.69 | 4.69 | - |
| **TOTAL COUNTY EXECUTIVE - General Fund** | **4.69** | **4.69** | **4.69** | **-** |
| Regular Positions | 4.65 | 4.65 | 4.65 | - |
| Extra Help | 0.04 | 0.04 | 0.04 | - |
| Overtime | 0.00 | 0.00 | 0.00 | - |

2015 BUDGET ACTIONS:

None

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| DISTRICT ATTORNEY | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Prosecution / Administrative Services** | | | | |
| Office Services Coordinator | 1.00 | 1.00 | 1.00 | - |
| Paralegal | - | 1.00 | 1.00 | - |
| Support Staff Supervisor | 1.00 | 1.00 | 1.00 | - |
| Victim Witness Counselor | 1.00 | 1.00 | 1.00 | - |
| Sr. Administrative Specialist | 9.00 | 8.00 | 8.00 | - |
| Fiscal Specialist | 1.00 | 1.00 | 1.00 | - |
| Administrative Specialist | 6.00 | 6.00 | 6.00 | - |
| Administrative Assistant | 2.00 | 2.00 | 2.00 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 21.00 | 21.00 | 21.00 | - |
| **Victim/Witness Program** | | | | |
| Victim/Witness Program Coordinator | 1.00 | 1.00 | 1.00 | - |
| Victim/Witness Specialist | 5.50 | 5.50 | 4.50 | (1.00) |
| Victim/Witness Counselor | - | - | 1.00 | 1.00 |
| Administrative Specialist | 1.00 | 1.00 | 1.00 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 7.50 | 7.50 | 7.50 | - |
| **VOCA Grant Program** | | | | |
| * Victim Witness Counselor | 1.00 | 1.00 | 1.00 | - |
| EH - Social Worker | 0.27 | 0.26 | 0.27 | 0.01 |
| EH - Victim/Witness Specialist | 0.48 | 0.48 | 0.48 | - |
| Extra Help - Intern | 0.07 | 0.07 | 0.07 | - |
| Overtime | - | - | - | - |
| Subtotal | 1.82 | 1.81 | 1.82 | 0.01 |
| **Victim/Witness Subtotal** | **9.32** | **9.31** | **9.32** | 0.01 |

* Position is 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 | 1.00 | 1.00 | 1.00 | 0.00 |

| **TOTAL DISTRICT ATTORNEY** | **30.32** | **30.31** | **30.32** | **0.01** |
|---|---|---|---|---|
| Regular Positions | 29.50 | 29.50 | 29.50 | 0.00 |
| Extra Help | 0.82 | 0.81 | 0.82 | 0.01 |
| Overtime | 0.00 | 0.00 | 0.00 | 0.00 |

2015 BUDGET ACTIONS:

Reclassify 1.0 FTE Victim/Witness Specialist to Victim/Witness Counselor

Increase 0.01 FTE Extra Help for Social Worker

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

Abolish one vacant 1.0 FTE Legal Clerk Position

Create one 1.0 FTE Paralegal Position

Reduce 0.01 FTE Extra Help for Social Worker



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| EMERGENCY PREPAREDNESS - General Fund | 13 Year End | 14 Budget | 15 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 | 43.00 | 43.00 | 45.00 | 2.00 |
| Administrative Specialist | 1.00 | 1.00 | 1.00 | - |
| Sr. Financial Analyst | 0.30 | 0.30 | 0.30 | - |
| Extra Help | - | - | | - |
| Overtime | 2.04 | 2.16 | 1.84 | (0.32) |
| Subtotal | 55.09 | 55.21 | 56.89 | 1.68 |
| **Disaster Management** | | | | |
| Emergency Management Coordinator | 0.50 | 0.50 | 0.50 | - |
| * Programs and Projects Analyst | 0.75 | 0.75 | 0.75 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 1.25 | 1.25 | 1.25 | - |
| **Hazardous Materials Management** | | | | |
| Emergency Management Coordinator | 0.50 | 0.50 | 0.50 | - |
| * Programs and Projects Analyst | 0.25 | 0.25 | 0.25 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 0.75 | 0.75 | 0.75 | - |

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

| TOTAL EMERGENCY PREPAREDNESS - General Fund | 57.09 | 57.21 | 58.89 | 1.68 |
|---|---|---|---|---|
| Regular Positions | 55.05 | 55.05 | 57.05 | 2.00 |
| Extra Help | 0.00 | 0.00 | 0.00 | 0.00 |
| Overtime | 2.04 | 2.16 | 1.84 | (0.32) |

2015 BUDGET ACTIONS:

Create 2.0 FTE Telecommunicator positions

Reduce Overtime by 0.32 FTE

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

Increase overtime by .12 FTE due to addition in 2013 of New Berlin PD and FD dispatch operations.

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| EMERGENCY PREPAREDNESS - Radio Services Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **General Radio Operations** | | | | |
| Director of Emergency Preparedness | 0.25 | 0.25 | 0.25 | - |
| Radio Systems Manager | 0.90 | 0.90 | 0.90 | - |
| Radio Systems Specialist | 0.90 | 0.90 | 0.90 | - |
| Radio Systems Technician | 1.80 | 1.80 | 1.80 | - |
| Senior Financial Analyst | 0.10 | 0.10 | 0.10 | - |
| Fiscal Specialist | 1.00 | 1.00 | 1.00 | - |
| Extra Help | - | - | - | - |
| Overtime | 0.10 | 0.12 | 0.06 | (0.06) |
| Subtotal | 5.05 | 5.07 | 5.01 | (0.06) |
| **Trunked Radio Operations** | | | | |
| Director of Emergency Preparedness | - | - | - | - |
| Radio Systems Manager | 0.10 | 0.10 | 0.10 | - |
| Radio Systems Specialist | 0.10 | 0.10 | 0.10 | - |
| Radio Systems Technician | 0.20 | 0.20 | 0.20 | - |
| Fiscal Specialist | - | - | - | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 0.40 | 0.40 | 0.40 | - |
| **TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund** | **5.45** | **5.47** | **5.41** | **(0.06)** |
| Regular Positions | 5.35 | 5.35 | 5.35 | 0.00 |
| Extra Help | 0.00 | 0.00 | 0.00 | 0.00 |
| Overtime | 0.10 | 0.12 | 0.06 | (0.06) |
| **TOTAL EMERGENCY PREPAREDNESS - ALL FUNDS** | **62.54** | **62.68** | **64.30** | **1.62** |
| Regular Positions | 60.40 | 60.40 | 62.40 | 2.00 |
| Extra Help | - | - | - | 0.00 |
| Overtime | 2.14 | 2.28 | 1.90 | (0.38) |

2015 BUDGET ACTIONS:

Decrease OT by 0.06 in General Radio Operations

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

Added 0.02 FTE overtime based on current and anticipated 2014 usage.

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| FEDERATED LIBRARY | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **STATE AID, FEDERAL AND MISC. FUND** | | | | |
| **Payments to Member Libraries/Systems** | | | | |
| * Administrative Specialist | 0.06 | 0.06 | 0.05 | (0.01) |
| * Director of Federated Library | 0.30 | 0.30 | 0.30 | - |
| Subtotal | 0.36 | 0.36 | 0.35 | (0.01) |
| **Administrative Services** | | | | |
| * Director of Federated Library | 0.55 | 0.55 | 0.55 | - |
| * Administrative Specialist | 0.88 | 0.88 | 0.88 | - |
| Library Automation Coordinator | - | - | 0.02 | 0.02 |
| Overtime | 0.01 | 0.01 | 0.01 | - |
| Extra Help | 0.02 | 0.02 | 0.08 | 0.06 |
| Subtotal | 1.46 | 1.46 | 1.54 | 0.08 |
| **Resource Sharing** | | | | |
| * Director of Federated Library | 0.04 | 0.04 | 0.05 | 0.01 |
| * Library Services Specialist | 0.05 | 0.05 | - | (0.05) |
| * Administrative Assistant | 0.80 | 0.80 | - | (0.80) |
| * Administrative Specialist | 0.04 | 0.04 | 0.04 | - |
| Library Automation Coordinator | - | - | 0.15 | 0.15 |
| * Librarian | 1.50 | 1.50 | 1.15 | (0.35) |
| Extra Help | - | - | 0.01 | 0.01 |
| Subtotal | 2.43 | 2.43 | 1.40 | (1.03) |
| **Automation Technology** | | | | |
| * Director Of Federated Library | 0.05 | 0.05 | 0.05 | - |
| * Library Automation Coordinator | - | - | 0.08 | 0.08 |
| Subtotal | 0.05 | 0.05 | 0.13 | 0.08 |
| **Education and Outreach** | | | | |
| * Director of Federated Library | 0.06 | 0.06 | 0.05 | (0.01) |
| * Administrative Assistant | 0.20 | 0.20 | - | (0.20) |
| * Administrative Specialist | 0.02 | 0.02 | 0.03 | 0.01 |
| * Library Services Specialist | 0.95 | 0.95 | - | (0.95) |
| * Librarian | 0.50 | 0.50 | 1.85 | 1.35 |
| Extra Help | - | - | 0.01 | 0.01 |
| Subtotal | 1.73 | 1.73 | 1.94 | 0.21 |
| **CAFÉ SHARED AUTOMATION FUND** | | | | |
| * Library Automation Coordinator | 1.00 | 1.00 | 0.75 | (0.25) |
| Subtotal | 1.00 | 1.00 | 0.75 | (0.25) |
| * Positions will be reduced or terminated if State funding is reduced or terminated. | | | | |
| **TOTAL FEDERATED LIBRARY** | **7.03** | **7.03** | **6.11** | **(0.92)** |
| Regular Positions | 7.00 | 7.00 | 6.00 | (1.00) |
| Overtime | 0.01 | 0.01 | 0.01 | - |
| Extra Help | 0.02 | 0.02 | 0.10 | 0.08 |

2015 BUDGET ACTIONS:

**State Aid, Federal, and Misc. Fund**

The 2015 Budget includes several position shifts between programs to better reflect staff duties.

Unfund 1.00 FTE Administrative Assistant

Abolish 1.00 FTE Library Services Specialist to Librarian

Create 1.00 FTE Librarian

Transfer in 0.25 FTE Library Automation Coordinator

Increase 0.08 FTE Extra Help

**CAFÉ Fund**

Transfer out of 0.25 FTE Library Automation Coordinator

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| H&HS - Human Services - General Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Administrative/Information Services** | | | | |
| Fiscal Assistant | 9.00 | 9.00 | 9.00 | - |
| * Fiscal Assistant | 1.00 | 1.00 | 1.00 | - |
| Fiscal Specialist | 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 | - |
| Administrative Specialist | 3.00 | 3.00 | 4.00 | 1.00 |
| Administrative Assistant | 10.00 | 10.00 | 12.00 | 2.00 |
| 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 | 3.00 | 3.00 | 3.00 | - |
| Principal Information Technology Prof | 1.00 | 1.00 | 1.00 | - |
| Sr. Administrative Specialist | 5.00 | 5.00 | 5.00 | - |
| Programs and Projects Analyst | 3.00 | 3.00 | 6.00 | 3.00 |
| Senior Financial Analyst | 3.00 | 3.00 | 3.00 | - |
| Support Staff Supervisor | - | - | 1.00 | 1.00 |
| Senior Information Technology Professional | 3.00 | 3.00 | 3.00 | - |
| Extra Help | 0.50 | 0.50 | 0.50 | - |
| Overtime | 0.15 | 0.15 | 0.15 | - |
| Subtotal | 53.75 | 53.75 | 59.75 | 6.00 |
| **Intake and Shared Services** | | | | |
| Clinical Therapist | 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 | 21.63 | 21.63 | - |
| **Economic Services Administration and Support** | | | | |
| Administrative Assistant | 3.00 | 2.00 | 2.00 | - |
| Administrative Specialist | 1.00 | 2.00 | 1.00 | (1.00) |
| Economic Support Coordinator | 1.00 | 1.00 | 1.00 | - |
| ** Economic Support Specialist | 41.00 | 41.00 | 36.00 | (5.00) |
| Economic Support Supervisor | 4.00 | 4.00 | 4.00 | - |
| Fraud Investigator | 1.00 | 1.00 | 1.00 | - |
| Social Worker | - | - | - | - |
| Extra Help | 0.22 | 0.22 | 0.22 | - |
| Overtime | 0.24 | 0.44 | 0.44 | - |
| Subtotal | 51.46 | 51.66 | 45.66 | (6.00) |

** The 10 Economic Support Specialist positions associated with the Patient Protection and Affordable Care Act (PPACA) are budgeted to sunset 6/30/15 when funding ends. Therefore a midyear reduction is reflected in 2015

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



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| H&HS - Human Services - General Fund | 13 Year End | 14 Budget | 15 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 | 0.12 | 0.12 | 0.12 | - |
| Overtime | 0.07 | 0.07 | 0.07 | - |
| Subtotal | 24.69 | 24.69 | 24.69 | - |
| **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 | 5.00 | 2.00 |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 4.50 | 4.50 | 5.50 | 1.00 |
| **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 | 13.60 | 13.60 | 10.06 | (3.54) |
| Administrative Assistant | 1.00 | 1.00 | 0.50 | (0.50) |
| Juvenile Center Coordinator | 1.00 | 1.00 | 1.00 | - |
| Juvenile Center Supervisor | 6.00 | 6.00 | 4.00 | (2.00) |
| Extra Help | 0.70 | 0.70 | 0.35 | (0.35) |
| Overtime | 0.70 | 0.70 | 0.61 | (0.09) |
| Subtotal | 23.00 | 23.00 | 16.52 | (6.48) |

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



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| | | | | |
|---|---|---|---|---|
| **TOTAL H&HS - Human Services - General Fund** | **219.53** | **218.73** | 213.25 | **(5.48)** |
| Regular Positions | 216.20 | 215.20 | 210.16 | (5.04) |
| Overtime | 1.79 | 1.99 | 1.90 | (0.09) |
| Extra Help | 1.54 | 1.54 | 1.19 | (0.35) |

2015 BUDGET ACTIONS:

**Administrative/Information Services**

Transfer In 1.00 FTE Administrative Specialist from Mental Health Center
Transfer 2.00 FTE Adminstrative Assistant from Clinic
Reclassify 1.00 FTE Health and Human Serivices Coordinator to Program and Projects Analyst
Transfer in 1.00 FTE Support Staff Supervisor from Mental Health Center

**Economic Services Administration and Support**

Abolish 1.00 FTE Adminstrative Specialist
Abolish 5.00 Economic Support Specialists (Mid year Sunset PPACA Positions)

**Children with Special Needs Unit (Including Birth to Three)**

Abolish 1.00 FTE Senior DD Counselor - Child and Family to OutPatiient Clinic

**Juvenile Center**

Abolish Net 3.54 FTE Juvenile Center Worker (Abolish 4.0 FTE, Create 0.46 FTE)
Abolish 0.50 FTE Administrative Assistant
Abolish 2.0 FTE Juvenile Center Supervisor
Decrease Extra Help by 0.35 FTE.
Decrease Overtime by 0.09 FTE.

2014 CURRENT YEAR ACTIONS:

**Administrative/Information Services**

Per Ordinance 168-O-120 Create 2.00 FTE Program and Project Analyst

**Children with Special Needs Unit (Including Birth to Three)**

Per Ordinance 169-O-021 Create 2.00 FTE Social Worker

2014 BUDGET ACTIONS:

**Administrative/Information Services**

Reclassify 1.00 FTE Clerk Typist II to Clerk Typist I

**Economic Services Administration and Support**

Reclassify 1.00 FTE Clerk Typist I-II to Clerk Typist II



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| H&HS - Clinical Services - General Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Mental Health Outpatient-Clinical** | | | | |
| Mental Health Center Administrator | 0.10 | 0.10 | 0.10 | - |
| 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 | 13.00 | 5.00 |
| Human Services Supervisor | 1.00 | 1.00 | 1.00 | - |
| Outpatient Services Coordinator | 1.00 | 1.00 | 1.00 | - |
| Psychiatrist | 2.13 | 2.13 | 2.50 | 0.37 |
| Registered Nurse | 1.00 | 1.00 | 0.50 | (0.50) |
| Licensed Practical Nurse | - | - | 1.00 | 1.00 |
| Senior Clinical Psychologist | 2.00 | 2.00 | 2.00 | - |
| Senior Mental Health Counselor | 2.00 | 2.00 | 2.00 | - |
| Nurse Practitioner | 1.00 | 1.00 | 1.00 | - |
| Senior Substance Abuse Counselor | 8.00 | 8.00 | 5.00 | (3.00) |
| Weekend Registered Nurse | - | - | 0.10 | 0.10 |
| Extra Help | 1.26 | 1.25 | 0.77 | (0.48) |
| Overtime | 0.01 | 0.01 | 0.34 | 0.33 |
| Subtotal | 28.40 | 29.39 | 32.21 | 2.82 |
| **Mental Health Outpatient-Intensive** | | | | |
| Administrative Assistant | 2.00 | 2.00 | - | (2.00) |
| Mental Health Center Administrator | 0.35 | 0.20 | - | (0.20) |
| Clinical Therapist | 1.00 | 1.00 | 3.00 | 2.00 |
| * Clinical Therapist | 1.00 | 1.00 | 1.00 | - |
| Human Services Supervisor | 2.50 | 2.50 | 2.00 | (0.50) |
| Registered Nurse | 3.50 | 3.50 | 3.50 | - |
| Senior Clinical Psychologist | 0.50 | 0.50 | 0.50 | - |
| Senior Mental Health Counselor | 9.75 | 9.75 | 9.00 | (0.75) |
| * Senior Mental Health Counselor | 1.00 | 1.00 | 1.00 | - |
| Extra Help | 2.07 | 2.07 | 1.97 | (0.10) |
| Overtime | - | - | - | - |
| Subtotal | 23.67 | 23.52 | 21.97 | (1.55) |
| **Mental Health Center** | | | | |
| Certified Occupational Therapy Assistant | 2.00 | 2.00 | 2.00 | - |
| Chief Psychiatrist | 1.00 | 1.00 | 1.00 | - |
| Administrative Specialist | 2.00 | 2.00 | 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 | 0.50 | (1.00) |
| Mental Health Center Administrator | 0.55 | 0.70 | 0.90 | 0.20 |
| 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 | 10.60 | 1.50 |
| 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 | 1.70 | (0.10) |
| Extra Help | 5.91 | 5.91 | 5.53 | (0.38) |
| Overtime | 0.50 | 0.50 | 0.50 | - |
| Subtotal | 49.36 | 49.51 | 47.73 | (1.78) |

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

| | | | | |
|---|---|---|---|---|
| **TOTAL H&HS - Clinical Services - General Fund** | **101.43** | **102.42** | **101.91** | **(0.51)** |
| Regular Positions | 91.68 | 92.68 | 92.80 | 0.12 |
| Overtime | 0.51 | 0.51 | 0.84 | 0.33 |
| Extra Help | 9.24 | 9.23 | 8.27 | (0.96) |



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**H&HS - Clinical Services - General Fund (cont.)**

2015 BUDGET ACTIONS:

**Mental Health Outpatient-Clinical**

Create 2.00 FTE Clinical Therapist
Refund 1.00 FTE Clinical Therapist
Reclass 2.00 FTE Clinical Therapist from Senior Substance Abuse Counselors
Create 0.37 FTE Psychiatrist
Transfer in 0.10 FTE Weekend Registered Nurse from Mental Health Center
Transfer in 1.00 FTE Licensed Practical Nurse from Mental Health Center
Transfer out 0.50 FTE Registered Nurse to Mental Health Center
Abolish 1.00 FTE Senior Substance Abuse Counselor
Transfer out 0.48 Extra Help to Clincal Therapist Mental Health Outpatient Clinical
Increase Overtime by 0.33 FTE

**Mental Health Outpatient-Intensive**

Transfer out 2.00 FTE Administrative Specialist to 8109 Admin IS Records
Transfer out 0.20 FTE Mental Health Center Administrator to Mental Health Center
Create 1.00 FTE Senior Mental Health Counselor
Transfer out 0.10 Extra Help to Registered Nurse in Mental Health Center
Reclass 2.00 FTE Clincal Therapist from Senior Mental Health Counselors

**Mental Health Center**

Transfer out 1.00 FTE Administrative Specialist to Administrative/Information Serivces
Transfer out 1.00 FTE Licensed Practical Nurse to Mental Health Outpatient-Clinical
Transfer in 0.20 FTE Mental Health Center Administrator From Mental Health Outpatient Intensive
Create 1.00 FTE Registered Nurse (RN)
Transfer in 0.50 FTE Registered Nurse from Mental Health Outpatient Clinical
Transfer out 1.00 FTE Support Staff Supervisor to Administrative Services
Transfer out 0.10 FTE Weekend Registered Nurse to Mental Health Outpatient - Clinical
Transfer out 0.38 FTE Extra Help

2014 CURRENT YEAR ACTIONS:

**Mental Health Outpatient-Intensive**

Per Ordinance 168-O-083 Abolish 1.50 FTE Regular Part-time Human Services Supervisors
Per Ordinance 168-O-083 Create 1.00 FTE Regular Full-time Human Services Supervisor
Per Ordinance 168-O-083 Abolish 0.75 FTE Regular Part-time Senior Mental Health Counselor
Per Ordinance 168-O-083 Create 1.00 FTE Regular Full-time Senior Mental Health Counselor
Per Ordinance 168-O-083 Establish Lead Worker for a Clinical Therapist

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| H&HS - Public Health - General Fund | | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|---|
| **Public Health Administration** | | | | | |
| Administrative Specialist | | 1.00 | 1.00 | 0.47 | (0.53) |
| Administrative Assistant | | 1.00 | 1.00 | 1.00 | - |
| Public Health Manager | | 1.00 | 1.00 | 1.00 | - |
| | Subtotal | 3.00 | 3.00 | 2.47 | (0.53) |
| **Child Health** | | | | | |
| Administrative Specialist | | 0.45 | 0.45 | 0.45 | - |
| Community Health Educator | | 0.39 | - | - | - |
| Public Health Nurse | | 2.70 | 2.70 | 2.70 | - |
| Public Health Supervisor | | 0.25 | 0.25 | 0.25 | - |
| Public Health Technician | | - | 0.15 | - | (0.15) |
| Extra Help | | 0.15 | - | - | - |
| | Subtotal | 3.94 | 3.55 | 3.40 | (0.15) |
| **Maternal Health** | | | | | |
| Administrative Specialist | | 0.45 | 0.45 | 0.45 | - |
| * Community Health Educator | | 0.51 | 0.51 | 0.51 | - |
| Community Health Educator | | 0.30 | - | - | - |
| Public Health Nurse | | 3.75 | 3.25 | 3.25 | - |
| Public Health Supervisor | | 0.50 | 0.50 | 0.50 | - |
| | Subtotal | 5.51 | 4.71 | 4.71 | - |
| **Women, Infants, Children Nutrition Program** | | | | | |
| * Administrative Specialist | | 1.00 | 1.00 | 1.00 | - |
| * WIC Program Nutritionist | | 2.00 | 2.00 | 2.00 | - |
| Public Health Nurse | | 0.07 | 0.07 | 0.07 | 0.00 |
| * 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 | 0.99 | 0.99 | - |
| Extra Help | | 0.92 | 0.33 | 0.33 | - |
| | Subtotal | 5.89 | 5.89 | 5.89 | 0.00 |
| **Community Health** | | | | | |
| Administrative Specialist | | 1.00 | 1.00 | 1.53 | 0.53 |
| * Administrative Specialist | | 1.00 | 1.00 | 1.00 | - |
| Administrative Assistant | | - | - | 1.00 | 1.00 |
| Community Health Educator | | 0.31 | - | - | - |
| * Community Health Educator | | 0.49 | 0.49 | 0.49 | - |
| Public Health Nurse | | 1.65 | 2.30 | 2.10 | (0.20) |
| Epidemiologist | | 1.00 | 1.00 | 1.00 | - |
| Public Health Technician | | 1.00 | 0.85 | - | (0.85) |
| Public Health Supervisor | | 0.15 | 0.15 | - | (0.15) |
| Health and Human Services Coordinator | | 1.00 | 1.00 | 1.00 | - |
| Extra Help | | - | 0.35 | - | (0.35) |
| | Subtotal | 7.60 | 8.14 | 8.12 | (0.02) |
| **Communicable Disease Control** | | | | | |
| Administrative Assistant | | 1.00 | 1.00 | - | (1.00) |
| Administrative Specialist | | 0.10 | 0.10 | 0.10 | |
| Public Health Supervisor | | 1.10 | 1.10 | 1.25 | 0.15 |
| Public Health Nurse | | 10.43 | 10.28 | 9.48 | (0.80) |
| Public Health Technician | | 0.74 | 0.74 | 0.74 | - |
| Extra Help | | 0.85 | 0.65 | 1.16 | 0.51 |
| | Subtotal | 14.22 | 13.87 | 12.73 | (1.14) |

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

| | | | | |
|---|---|---|---|---|
| **TOTAL H&HS Public Health - General Fund** | **40.16** | **39.16** | **37.32** | **(1.84)** |
| Regular Positions | 37.84 | 36.84 | 34.84 | (2.00) |
| Overtime | - | - | - | - |
| Extra Help | 2.32 | 2.32 | 2.48 | 0.16 |



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**H&HS - Public Health - General Fund (cont'd.)**

**2015 BUDGET ACTIONS:**

**Public Health Administration**
Transfer out 0.53 FTE Adminstrative Specialist to Communty Health

**Child Health**
Abolish 0.15 FTE Public Health Technician

**Community Health**
Transfer in 0.53 FTE Adminstrative Specialist from Public Health Admin
Transfer in 1.00 FTE Administrative Assistant from Communicable Disease Control
Abolish 0.20 FTE Public Health Nurse
Abolish 0.85 FTE Public Health Technician
Transfer out 0.15 FTE Public Health Supervisor to Communicable Disease Control
Transfer out 0.35 FTE Extra Help to Communicable Disease Control

**Communicable Disease Control**
Transfer out 1.00 FTE Administrative Assistant to Community Health
Transfer in 0.15 FTE Public Health Supervisor From Community Health
Abolish 0.80 FTE Public Health Nurse
Transfer in 0.35 FTE Extra Help from Community Health
Increase 0.16 FTE Extra Help

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

**Child Health**
Unfund 0.39 FTE Community Health Educator
Increase 0.15 FTE Public Health Technician
Decrease 0.15 FTE Extra Help

**Maternal Health**
Unfund 0.30 FTE Community Health Educator
Decrease 0.50 Public Health Nurse

**Women, Infants, Children Nutrition Program**
Increase 0.59 FTE Public Health Technician-Extra Help
Decrease 0.59 FTE Extra Help

**Community Health**
Decrease 0.31 FTE Community Health Educator
Increase 0.65 FTE Public Health Nurse
Decrease 0.15 FTE Epidemiologist
Increase 0.35 FTE Extra Help

**Communicable Disease Control**
Decrease 0.15 FTE Public Health Nurse
Decrease 0.20 FTE Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| H&HS VETERANS' SERVICES | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Veterans' Information Assistance** | | | | |
| Administrative Specialist | 1.00 | 1.00 | 1.00 | - |
| Sr. Administrative Specialist | 1.00 | 1.00 | 1.00 | - |
| Veterans' Services Officer | 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 | - | - | - | - |

2015 BUDGET ACTIONS:

None

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

**H&HS - ADRC - GENERAL FUND**

| | 13 Year End | 14 Budget | 15 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** | | | | |
| Administrative Specialist | 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 | 0.05 | (0.05) |
| Support Staff Supervisor | 0.05 | 0.05 | 0.05 | - |
| Nutrition & Aging Serv Supervisor | - | - | 0.20 | 0.20 |
| Health and Human Services Coordinator | | - | 0.05 | 0.05 |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 1.10 | 1.10 | 1.30 | 0.20 |
| **Community Services (1)** | | | | |
| Administrative Assistant | 0.95 | 0.95 | 0.75 | (0.20) |
| Administrative Specialist | 1.15 | 1.15 | 0.55 | (0.60) |
| ADRC Manager (Formerly Director of Senior Services/ADRC) | 0.45 | 0.45 | 0.30 | (0.15) |
| Sr. ADRC Specialist (Nursing & Sr Serv Supr) | 0.50 | 0.50 | 0.49 | (0.01) |
| Sr. ADRC Specialist (Clt Services Specialist) | 0.20 | 0.20 | 0.20 | - |
| Support Staff Supervisor | 0.95 | 0.95 | 0.95 | - |
| Sr. ADRC Specialist (Social Worker) | 1.00 | 1.00 | 1.00 | - |
| Volunteer Program Specialist | 0.25 | 0.25 | 0.26 | 0.01 |
| Health and Human Services Coordinator | - | - | 0.05 | 0.05 |
| Human Services Supervisor | - | - | 0.25 | 0.25 |
| Extra Help | 0.44 | 0.44 | 0.44 | - |
| Overtime | - | - | - | - |
| Subtotal | 5.89 | 5.89 | 5.24 | (0.66) |
| **Nutrition (1)** | | | | |
| Administrative Specialist | 1.10 | 1.10 | 1.10 | - |
| ADRC Manager | 0.20 | 0.20 | 0.10 | (0.10) |
| * Nutrition Services Assistant | 0.50 | 0.50 | 0.50 | - |
| * Nutrition and Aging Services Supervisor | 1.00 | 1.00 | 0.80 | (0.20) |
| Volunteer Program Specialist | 0.50 | 0.50 | 0.49 | (0.01) |
| * Senior Dining Manager | 3.79 | 3.79 | 3.79 | - |
| Health and Human Services Coordinator | - | - | 0.10 | 0.10 |
| * Extra Help (Senior Dining Managers) | 2.37 | 2.37 | 2.37 | - |
| Overtime | - | - | - | - |
| Subtotal | 9.46 | 9.46 | 9.25 | (0.21) |

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

(1) 2012 Actual and 2013 Budgets are restated to reflect the consolication of Information and Assistance, Case Management, Administration and Community Services for comparative purposes. Also, Home Delivered Meals and Senior Dining are consolidated into Nutrition and the 2012 Acual and 2013 budget has been restated.

| | | | | |
|---|---|---|---|---|
| **TOTAL H&HS ADRC - General Fund** | **27.45** | **27.45** | **26.79** | **(0.66)** |
| Regular Positions | 24.64 | 24.64 | 23.98 | (0.66) |
| Overtime | 0.00 | 0.00 | 0.00 | 0.00 |
| Extra Help | 2.81 | 2.81 | 2.81 | 0.00 |



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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| TOTAL H&HS General Fund | 393.27 | 392.46 | 383.97 | -8.49 |
|---|---|---|---|---|
| Regular Positions | 375.06 | 374.06 | 366.48 | (7.58) |
| Overtime | 2.30 | 2.50 | 2.74 | 0.24 |
| Extra Help | 15.91 | 15.90 | 14.75 | (1.15) |

2015 BUDGET ACTIONS:

**Transportation Services**

Transfer: 0.05 FTE ADRC Manager to ADRC Grant
Transfer: 0.20 FTE Nutrition & Aging Serv Supervisor from Nutrition
Transfer: 0.05 FTE Human Service Coordinator from ADRC Grant

**Community Services (1)**

Transfer: 0.20 FTE Adminstrative Assistant to ADRC Grant
Transfer: 0.60 FTE Adminstrative Specialist to ADRC Grant
Transfer: 0.15 FTE ADRC Manager to ADRC Grant
Transfer: 0.01 FTE Sr ADRC Specialist to ADRC Grant
Transfer: 0.005 FTE Volunteer Program Specialist from Nutrition
Transfer: 0.05 FTE Human Service Coordinator from ADRC Grant
Transfer: 0.25 FTE Human Service Supervisor from ADRC Grant

**Nutrition (1)**

Transfer: 0.10 FTE ADRC Manager to ADRC Grant
Transfer: 0.20 FTE Nutrition & Aging Serv Supervisor to Transportation Services
Transfer: 0.005 FTE volunteer Program Specialist to Community Services
Transfer: 0.10 FTE Human Service Coordinator from ADRC Grant

2014 CURRENT YEAR ACTONS:

None

2014 BUDGET ACTIONS:

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| H&HS - AGING AND DISABILITY RESOURCE CENTER (ADRC) CONTRACT FUND | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Aging and Disability Resource Center** | | | | |
| * Administrative Assistant | 1.05 | 1.05 | 1.25 | 0.20 |
| Administrative Specialist | 0.10 | 0.10 | 0.70 | 0.60 |
| * Sr. ADRC Specialist (Clt Services Specialist) | 0.50 | 0.50 | 0.50 | - |
| ADRC Manager (Formerly Director of Senior Services/ADRC) | 0.25 | 0.25 | 0.55 | 0.30 |
| * Health and Human Services Coordinator | 1.00 | 1.00 | 0.80 | (0.20) |
| * Human Services Supervisor | 3.00 | 3.00 | 2.75 | (0.25) |
| * Sr. ADRC Specialist (Nursing & Sr Serv Supr) | 0.50 | 0.50 | 0.50 | - |
| * Senior ADRC Specialist (Public Health Nurse II) | 1.00 | 1.00 | 1.00 | - |
| * Senior ADRC Specialist (Senior DD Counselor) | 9.00 | 9.00 | 9.01 | 0.01 |
| * Senior ADRC Specialist/ADRC Specialist (Social Worker) | 6.00 | 6.00 | 6.00 | - |
| Benefits Specialist | 2.00 | 2.00 | 2.00 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 24.40 | 24.40 | 25.06 | 0.66 |

* 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 CONTRACT FUND | 24.40 | 24.40 | 25.06 | 0.66 |
|---|---|---|---|---|
| Regular Positions | 24.40 | 24.40 | 25.06 | 0.66 |
| Overtime | - | - | - | - |
| Extra Help | - | - | - | - |

| Total Health & Human Services | 408.67 | 416.86 | 409.03 | (7.83) |
|---|---|---|---|---|
| Regular Positions | 390.46 | 398.46 | 391.54 | (6.92) |
| Overtime | 2.30 | 2.50 | 2.74 | 0.24 |
| Extra Help | 15.91 | 15.90 | 14.75 | (1.15) |

2015 BUDGET ACTIONS:

Transfer in 0.20 FTE Administrative Assistant from ADRC General
Transfer in 0.60 FTE Administrative Specialist from ADRC General
Transfer in 0.30 FTE ADRC Manager from ADRC General
Transfer out 0.20 FTE Health and Human Service Coordinator to ADRC General
Transfer out 0.25 FTE Human Services Supervisor to ADRC Greneral
Transfer in 0.01 FTE Senior ADRC Specialist to ADRC General

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| MEDICAL EXAMINER | | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|---|
| **Autopsy/Examinations** | | | | | |
| | Medical Examiner (Pathologist) | 0.74 | 0.74 | 0.74 | - |
| * | Pathologist | 0.75 | 0.75 | 1.50 | 0.75 |
| | Deputy Medical Examiner | 0.65 | 0.56 | 0.66 | 0.10 |
| ** | Dep. Med. Exam. / Path. Assistant | 1.92 | 1.92 | 1.92 | - |
| * | Deputy Medical Examiner Supervisor | - | - | 0.60 | 0.60 |
| | Office Services Coordinator | 0.46 | 0.30 | 0.30 | - |
| | Administrative Assistant | 0.35 | 0.35 | 0.65 | 0.30 |
| | Extra Help | 0.14 | 0.14 | 0.56 | 0.42 |
| | Overtime | 0.08 | 0.12 | 0.16 | 0.04 |
| | Subtotal | 5.09 | 4.88 | 7.09 | 2.21 |
| **Investigations/Cremations** | | | | | |
| | Medical Examiner (Pathologist) | 0.26 | 0.26 | 0.26 | - |
| * | Pathologist | 0.25 | 0.25 | 0.50 | 0.25 |
| | Deputy Medical Examiner | 4.35 | 4.44 | 5.34 | 0.90 |
| ** | Dep. Med. Exam. / Path. Assistant | 0.08 | 0.08 | 0.08 | - |
| * | Deputy Medical Examiner Supervisor | - | - | 0.40 | 0.40 |
| | Office Services Coordinator | 0.54 | 0.70 | 0.70 | - |
| | Administrative Assistant | 0.65 | 0.65 | 1.35 | 0.70 |
| | Extra Help | 0.36 | 0.36 | 0.30 | (0.06) |
| | Overtime | 0.22 | 0.33 | 0.29 | (0.04) |
| | Subtotal | 6.71 | 7.07 | 9.22 | 2.15 |

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

****** Of the 2.0 FTE Dep. Med. Exam. / Path. Assistant, 1.0 FTE is a sunset position that will be reduced or terminated if contract funding is reduced or terminated.

| | | | | |
|---|---|---|---|---|
| **TOTAL MEDICAL EXAMINER** | **11.80** | **11.95** | **16.31** | **4.36** |
| Regular Positions | 11.00 | 11.00 | 15.00 | 4.00 |
| Extra Help | 0.50 | 0.50 | 0.86 | 0.36 |
| Overtime | 0.30 | 0.45 | 0.45 | - |

2015 BUDGET ACTIONS:

Create 1.0 FTE Pathologist
Create 1.0 FTE Deputy Medical Examiner Supervisor
Create 1.0 FTE Administrative Assistant
Create 1.0 FTE Deputy Medical Examiner
Increase Extra Help 0.36

2014 CURRENT YEAR ACTIONS:

2014 BUDGET ACTIONS:

Increase Overtime 0.15 FTE

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - General Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Hazardous Waste & County Facilities Recycling** | | | | |
| Sr. Administrative Specialist | 0.10 | 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 | - | - | - | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 0.25 | 0.25 | 0.25 | - |
| **Land & Water Conservation** | | | | |
| Senior Civil Engineer | 1.00 | 1.00 | 1.00 | - |
| Senior Conservation Specialist | 1.90 | 1.90 | 1.90 | - |
| Conservation Specialist | 1.00 | 1.00 | 1.00 | - |
| Manager Land Resources | 0.70 | 0.70 | 0.70 | - |
| Land Conservation Supervisor | - | - | - | - |
| Extra Help | 0.82 | 0.83 | 0.82 | (0.01) |
| Overtime | - | - | - | - |
| Subtotal | 5.42 | 5.43 | 5.42 | (0.01) |
| **Enforcement, Planning & Zoning** | | | | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Administrative Specialist | 1.00 | 1.00 | 1.00 | - |
| Senior Civil Engineer | - | - | - | - |
| Planning And Zoning Manager | 1.00 | 1.00 | 1.00 | - |
| Senior Land Use Specialist | 3.50 | 3.50 | 3.50 | - |
| Support Staff Supervisor | 1.00 | 1.00 | 1.00 | - |
| Land Use Specialist * | 1.00 | 1.00 | 1.00 | - |
| Senior Planner | 1.00 | 1.00 | 1.00 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 9.50 | 9.50 | 9.50 | - |
| **Environmental Health** | | | | |
| Administrative Specialist | 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 | 0.03 | 0.03 | - |
| Subtotal | 4.42 | 4.41 | 4.41 | - |



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - General Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Humane Animal** | | | | |
| Human Animal Officer | 1.00 | 1.00 | 1.00 | - |
| Extra Help | 0.56 | 0.56 | 0.56 | - |
| Overtime | 0.03 | 0.02 | 0.02 | - |
| Subtotal | 1.59 | 1.58 | 1.58 | - |
| **Hazardous Materials** | | | | |
| Hazardous Materials Coordinator | 0.90 | 0.90 | 0.90 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 0.90 | 0.90 | 0.90 | - |
| **Licensing** | | | | |
| Environmental Health Sanitarian I | 6.00 | 6.00 | 6.00 | - |
| Environmental Health Supervisor | - | - | - | - |
| Hazardous Materials Coordinator | 0.10 | 0.10 | 0.10 | - |
| Lead Environmental Health Sanitarian | 1.00 | 1.00 | 1.00 | - |
| Extra Help | 0.48 | 0.54 | 0.53 | (0.01) |
| Overtime | - | - | - | - |
| Subtotal | 7.58 | 7.64 | 7.63 | (0.01) |
| **Septic/Well/Lab Programs** | | | | |
| Environmental Health Sanitarian I | 4.00 | 4.00 | 3.00 | (1.00) |
| Environmental Health Specialist | 1.00 | 1.00 | 1.00 | - |
| Environmental Health Supervisor | 1.00 | 1.00 | 1.00 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 6.00 | 6.00 | 5.00 | (1.00) |
| **Parks Programs** | | | | |
| Administrative Specialist | 2.00 | 2.00 | 2.00 | - |
| Park Foreman | 8.00 | 8.00 | 8.00 | - |
| Park Maintenance Worker | 6.00 | 6.00 | 6.00 | - |
| Carpenter | 2.00 | 2.00 | 2.00 | - |
| Enterprise Operations Manager | 0.45 | - | - | - |
| Food Service Coordinator | 1.00 | - | - | - |
| Park Programs Specialist | 2.00 | 3.00 | 3.00 | - |
| Parks Supervisor | 2.00 | 2.00 | 2.00 | - |
| Parks Systems Manager | 0.64 | 1.09 | 1.09 | - |
| Senior Landscape Architect | 3.00 | 3.00 | 3.00 | - |
| Extra Help | 35.25 | 34.96 | 33.53 | (1.43) |
| Overtime | 1.36 | 0.85 | 0.79 | (0.06) |
| Subtotal | 63.70 | 62.90 | 61.41 | (1.49) |

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - General Fund | 13 Year End | 14 Budget | 15 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 | 4.62 | 4.49 | (0.13) |
| Overtime | 0.63 | 0.36 | 0.35 | (0.01) |
| Subtotal | 7.90 | 7.73 | 7.59 | (0.14) |
| **Retzer Nature Center** | | | | |
| Administrative Assistant | 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 | 4.21 | 4.42 | 4.23 | (0.19) |
| Overtime | 0.13 | 0.07 | 0.07 | - |
| Subtotal | 8.84 | 8.99 | 8.80 | (0.19) |
| **Exposition Center** | | | | |
| Enterprise Operations Manager | - | - | - | - |
| Parks System Manager | 0.20 | 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 | - |
| Administrative Specialist | 1.00 | 1.00 | 1.00 | - |
| Extra Help | 4.52 | 4.52 | 4.32 | (0.20) |
| Overtime | 0.17 | 0.11 | 0.11 | - |
| Subtotal | 8.89 | 8.83 | 8.63 | (0.20) |
| **Administrative Services** | | | | |
| Fiscal Assistant | 0.50 | - | - | - |
| Fiscal Specialist | 2.00 | 2.00 | 2.00 | - |
| Sr. Fiscal Specialist | 1.00 | 1.00 | 1.00 | - |
| Business Manager | 1.00 | 1.00 | 1.00 | - |
| Administrative Assistant | 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 | - | 0.43 | 0.32 | (0.11) |
| Overtime | - | 0.07 | 0.07 | - |
| Subtotal | 8.50 | 8.50 | 8.39 | (0.11) |

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

| | | | | |
|---|---|---|---|---|
| **TOTAL PARKS & LAND USE - General Fund** | **133.49** | **132.67** | **129.51** | **(3.15)** |
| Regular Positions | 80.39 | 79.89 | 78.89 | (1.00) |
| Extra Help | 50.74 | 51.26 | 49.18 | (2.08) |
| Overtime | 2.36 | 1.52 | 1.44 | (0.07) |



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

## PARKS & LAND USE - General Fund

**2015 BUDGET ACTIONS:**

**Land & Water Conservation**

Decrease Extra Help by 0.01 FTE

**Licensing**

Decrease Extra Help by 0.01 FTE

**Septic/Well/Lab**

Unfund 1.00 FTE Environmental Health Sanitarian

**Parks Programs**

Decrease Extra Help by 1.43 FTE

Decrease Overtime by 0.06 FTE

**General County Grounds Maintenance**

Decrease Extra Help by 0.13 FTE

Decrease Overtime by 0.01 FTE

**Retzer Nature Center**

Decrease Extra Help by 0.19 FTE

**Exposition Center**

Decrease Extra Help by 0.20 FTE

**Administrative Services**

Decrease Extra Help by 0.11 FTE

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

**Land & Water Conservation**

Increase Extra Help by 0.01 FTE

**Environmental Health**

Decrease Overtime by 0.01 FTE

**Humane Animal**

Decrease Overtime by 0.01 FTE

**Licensing**

Increase Extra Help by 0.06 FTE

**Parks Programs**

Reclassification of 0.45 FTE Enterprise Operations Manager to Parks Systems Manager
Reclassification of 1.0 FTE Food Service Coordinator to Parks Program Specialist
Decrease Extra Help by 0.29 FTE
Decrease Overtime by 0.51 FTE

**General County Grounds Maintenance**

Increase Extra Help by 0.10 FTE
Decrease Overtime by 0.26 FTE

**Retzer Nature Center**

Increase Extra Help by 0.21 FTE
Decrease Overtime by 0.06 FTE

**Exposition Center**

Decrease Overtime by 0.06 FTE

**Administrative Services**

Unfund 0.50 FTE Account Clerk I
Increase Extra Help by 0.43 FTE
Increase Overtime by 0.07 FTE

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - Community Development Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Parks and Land Use - CDBG** | | | | |
| * Community Development Coordinator | 0.90 | 0.90 | 0.90 | - |
| * Sr. Administrative Specialist | - | 0.50 | 0.50 | - |
| * Fiscal Specialist | 0.80 | 0.80 | 0.80 | - |
| * Administrative Assistant | 0.26 | 0.26 | 0.26 | - |
| Extra Help | - | - | | - |
| Overtime | 0.03 | 0.02 | 0.05 | 0.03 |
| Subtotal | 1.99 | 2.48 | 2.51 | 0.03 |
| **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 | - |
| * Fiscal Specialist | 0.20 | 0.20 | 0.20 | - |
| * Administrative Assistant | 0.09 | 0.09 | 0.09 | - |
| Senior Planner | - | - | - | - |
| Extra Help | - | - | - | - |
| Overtime | 0.01 | 0.01 | 0.02 | 0.01 |
| Subtotal | 0.40 | 0.40 | 0.41 | 0.01 |
| **TOTAL PARKS & LAND USE - Community Development Fund** | **2.39** | **2.88** | **2.92** | **0.04** |
| Regular Positions | 2.35 | 2.85 | 2.85 | - |
| Overtime | 0.04 | 0.03 | 0.07 | 0.04 |
| Extra Help | - | - | - | - |

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

2015 BUDGET ACTIONS:
Increase Overtime by 0.04 FTE

2014 CURRENT YEAR ACTIONS:
None

2014 BUDGET ACTIONS:
Create 0.50 FTE Program Assistant
Decrease Overtime by 0.01 FTE

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - LIS Fund | 13 Year End | 14 Budget | 15 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 | - | - | - | - |

**2015 BUDGET ACTIONS:**

None

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - Golf Courses | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **NAGA-WAUKEE GOLF COURSE** | | | | |
| Parks Systems Manager | - | 0.25 | 0.25 | - |
| Enterprise Operations Manager | 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 Naga-Waukee | 3.25 | 3.25 | 3.25 | - |
| Extra Help (FTE) | 8.32 | 8.51 | 7.18 | (1.33) |
| Overtime (FTE) | 0.62 | 0.46 | 0.30 | (0.16) |
| **Total Naga-Waukee** | **12.19** | **12.22** | **10.73** | **(1.49)** |
| **WANAKI GOLF COURSE** | | | | |
| Parks Systems Manager | - | 0.25 | 0.25 | - |
| Enterprise Operations Manager | 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) | 8.03 | 8.23 | 7.02 | (1.20) |
| Overtime (FTE) | 0.56 | 0.40 | 0.27 | (0.13) |
| **Total Wanaki** | **11.84** | **11.88** | **10.54** | **(1.33)** |
| **MOOR DOWNS GOLF COURSE** | | | | |
| Parks Systems Manager | - | 0.05 | 0.05 | - |
| Enterprise Operations Manager | 0.05 | - | - | - |
| 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 | 2.30 | 2.30 | 2.30 | - |
| Extra Help (FTE) | 2.13 | 2.17 | 1.77 | (0.40) |
| Overtime (FTE) | 0.25 | 0.18 | 0.16 | (0.02) |
| **Total Moor Downs** | **4.68** | **4.65** | **4.23** | **(0.42)** |
| **FUND SUBTOTAL** | | | | |
| Regular Position (FTE) | **8.80** | **8.80** | **8.80** | **-** |
| Extra Help (FTE) | 18.47 | 18.90 | 15.97 | (2.93) |
| Overtime (FTE) | 1.43 | 1.04 | 0.73 | (0.31) |
| **FUND TOTAL** | **28.70** | **28.74** | **25.50** | **(3.24)** |

**PARKS & LAND USE - Golf Courses (Cont'd.)**

2015 BUDGET ACTIONS:

**Naga-Waukee Golf Course**

Decrease Extra Help by 1.33 FTE

Decrease Overtime by 0.16 FTE

**Wanaki Golf Course**

Decrease Extra Help by 1.20 FTE

Decrease Overtime by 0.13 FTE

**Moor Downs Golf Course**

Decrease Extra Help by 0.40 FTE

Decrease Overtime by 0.02 FTE

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

**Naga-Waukee Golf Course**

Reclassify 0.25 FTE from Enterprise Operations Manager to Parks Systems Manager

Increase Extra Help by 0.19 FTE

Decrease Overtime by 0.16 FTE

**Wanaki Golf Course**

Reclassify 0.25 FTE from Enterprise Operations Manager to Parks Systems Manager

Increase Extra Help by 0.20 FTE

Decrease Overtime by 0.16 FTE

**Moor Downs Golf Course**

Reclassify 0.05 FTE from Enterprise Operations Manager to Parks Systems Manager

Increase Extra Help by 0.04 FTE

Decrease Overtime by 0.07 FTE

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - Ice Arenas | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **NAGA-WAUKEE Ice Arena** | | | | |
| Enterprise Operations Manager | - | - | | - |
| Parks System Manager | 0.08 | 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 | 2.08 | 2.08 | 2.08 | - |
| Extra Help (FTE) | 2.42 | 2.42 | 2.20 | (0.22) |
| Ovetime (FTE) | - | | | - |
| **Total Naga-Waukee Ice Arena** | **4.50** | **4.50** | **4.28** | **(0.22)** |
| **EBLE PARK Ice Arena** | | | | |
| Enterprise Operations Manager | - | - | | - |
| Parks System Manager | 0.08 | 0.08 | 0.08 | - |
| Ice Arena Coordinator | 1.00 | 1.00 | 1.00 | - |
| Ice Arena Supervisor | 1.00 | 1.00 | 1.00 | - |
| Administrative Assistant | 0.75 | 0.75 | 0.75 | - |
| Subtotal Eble Ice Arena | 2.83 | 2.83 | 2.83 | - |
| Extra Help (FTE) | 2.02 | 2.02 | 1.85 | (0.17) |
| **Total Eble Park Arena** | **4.85** | **4.85** | **4.68** | **(0.17)** |
| **FUND SUBTOTAL** | | | | |
| **Regular Positions** | **4.91** | **4.91** | **4.91** | **-** |
| Extra Help (FTE) | 4.44 | 4.44 | 4.05 | (0.39) |
| Overtime (FTE) | - | - | - | - |
| **FUND TOTAL** | **9.35** | **9.35** | **8.96** | **(0.39)** |

2015 BUDGET ACTIONS:

Decrease Extra Help by 0.39 FTE

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PARKS & LAND USE - Material Recycling Facility Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| | | | | - |
| (a) Sr. Administrative Specialist | 0.90 | 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 | 0.10 | - |
| (a) Extra Help | 1.07 | 1.30 | 1.20 | (0.10) |
| Subtotal | 5.22 | 5.45 | 5.35 | (0.10) |
| **TOTAL PARKS & LAND USE- Material Recycling Facility Fund** | 5.22 | 5.45 | 5.35 | (0.10) |
| Regular Positions | 4.15 | 4.15 | 4.15 | - |
| Extra Help | 1.07 | 1.30 | 1.20 | (0.10) |
| 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.

| | | | | |
|---|---|---|---|---|
| **TOTAL PARKS & LAND USE - ALL FUNDS** | **183.15** | **183.09** | **176.24** | **(6.85)** |
| Regular Positions | 104.60 | 104.60 | 103.60 | (1.00) |
| Extra Help | 74.72 | 75.90 | 70.40 | (5.50) |
| Overtime | 3.83 | 2.59 | 2.24 | (0.35) |

2015 BUDGET ACTIONS:
Decrease Temporary Extra Help by 0.10 FTE

2014 CURRENT YEAR ACTIONS:
None

2014 BUDGET ACTIONS:
Increase Temporary Extra Help by 0.23 FTE



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PUBLIC WORKS - General Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Architectural Services/Property Management** | | | | |
| Fiscal Assistant | 1.00 | 1.00 | - | (1.00) |
| Architectural Engineer Technician | 1.00 | 1.00 | 1.00 | - |
| Architectural Services Manager | 1.00 | 1.00 | 0.30 | (0.70) |
| Facilities Manager | 0.05 | 0.05 | 0.05 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 3.05 | 3.05 | 1.35 | (1.70) |
| **Building Improvement Plan & Planned Maintenance** | | | | |
| Construction Project Supervisor | - | - | 0.14 | 0.14 |
| Facilities Supervisor | 0.40 | 0.40 | 0.20 | (0.20) |
| Facilities Manager | 0.05 | 0.05 | 0.05 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 0.45 | 0.45 | 0.39 | (0.06) |
| **Energy Consumption** | | | | |
| Construction Project Supervisor | - | - | 0.03 | 0.03 |
| Facilities Manager | 0.10 | 0.10 | 0.10 | - |
| Facilities Supervisor | 0.10 | 0.10 | 0.05 | (0.05) |
| Subtotal | 0.20 | 0.20 | 0.18 | (0.02) |
| **Facilities Maintenance** | | | | |
| Construction Project Supervisor | - | - | 0.53 | 0.53 |
| Facilities Supervisor | 1.50 | 1.50 | 0.75 | (0.75) |
| 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 | 5.00 | 1.00 |
| Extra Help | 0.40 | 0.40 | 0.40 | - |
| Overtime | 0.22 | 0.29 | 0.29 | - |
| Subtotal | 26.82 | 26.89 | 27.67 | 0.78 |
| **Housekeeping Services** | | | | |
| Building Service Worker | 9.00 | 9.00 | 9.00 | - |
| Facilities Manager | 0.10 | 0.10 | 0.10 | - |
| Housekeeping Supervisor | 2.00 | 2.00 | 2.00 | - |
| Extra Help | - | - | - | - |
| Overtime | 0.02 | 0.02 | 0.03 | 0.01 |
| Subtotal | 11.12 | 11.12 | 11.13 | 0.01 |
| **Administrative Services** | | | | |
| Fiscal Assistant | - | - | 1.00 | 1.00 |
| Sr. Fiscal Specialist | 1.00 | 1.00 | 1.00 | - |
| Business Manager | 0.90 | 0.90 | 0.90 | - |
| Departmental Secretary | 1.00 | 1.00 | 1.00 | - |
| Director of Public Works | 1.00 | 1.00 | 1.00 | - |
| Fiscal Specialist | 1.00 | 1.00 | 1.00 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 4.90 | 4.90 | 5.90 | - |



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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PUBLIC WORKS - General Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **TOTAL PUBLIC WORKS - General Fund** | 46.54 | 46.61 | 46.62 | 0.01 |
| Regular Positions | 45.90 | 45.90 | 45.90 | 0.00 |
| Extra Help | 0.40 | 0.40 | 0.40 | 0.00 |
| Overtime | 0.24 | 0.31 | 0.32 | 0.01 |

**2015 BUDGET ACTIONS:**

**Architectural Services/Property Management**

Transfer 1.00 FTE Fiscal Assistant to Administrative Services

Abolish 1.0 FTE Architectural Services Manage mid-year (0.30 FTE budgeted in 2015)

**Building Improvement Plan & Planned Maintenance**

Create 1.0 FTE Construction Project Supervisor mid-year (0.70 FTE in 2015, 0.14 FTE in this program)

Abolish 1.00 FTE Facilities Supervisor (0.20 FTE in this program)

**Energy Consumption**

Create 1.0 FTE Construction Project Supervisor mid-year (0.70 FTE in 2015, 0.03 FTE in this program)

Abolish 1.00 FTE Facilities Supervisor (0.05 FTE in this program)

**Facilities Maintenance**

Create 1.0 FTE Construction Project Supervisor mid-year (0.70 FTE in 2015, 0.53 FTE in this program)

Abolish 1.00 FTE Facilities Supervisor (0.75 FTE in this program)

Create 1.00 FTE Maintenance Mechanic III

**Housekeeping Services**

Increase Overtime by 0.01

**Administrative Services**

Transfer 1.00 FTE Fiscal Assistant from Architectural Services/Property Management

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

0.07 FTE increase in overtime for Maintenance Mechanics

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PUBLIC WORKS - Transportation Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **County Operations** | | | | |
| Fiscal Assistant | 1.00 | 1.00 | 1.00 | - |
| Administrative Specialist | 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 | 30.00 | 29.00 | 29.00 | - |
| Extra Help | 0.65 | 0.65 | 0.65 | - |
| Overtime | 1.44 | 1.10 | 1.10 | - |
| Subtotal | 39.09 | 37.75 | 37.75 | - |
| **State Highway Operations** | | | | |
| Patrol Superintendent | 2.00 | 2.00 | 2.00 | - |
| Patrol Worker | 22.00 | 23.00 | 27.00 | 4.00 |
| Extra Help | 1.96 | 1.96 | 1.96 | - |
| Overtime | 1.50 | 1.83 | 2.05 | 0.22 |
| Subtotal | 27.46 | 28.79 | 33.01 | 4.22 |
| **Transit Services** | | | | |
| Business Manager | 0.10 | 0.10 | 0.10 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 0.10 | 0.10 | 0.10 | - |
| **Engineering Services (1)** | | | | |
| Engineering Services Manager | 1.00 | 1.00 | 1.00 | - |
| Senior Civil Engineer | 2.95 | 2.95 | 2.95 | - |
| Senior Engineering Techincian | 1.50 | 1.50 | 1.50 | - |
| Extra Help | 1.46 | 1.71 | 1.69 | (0.02) |
| Overtime | - | - | - | - |
| Subtotal | 6.91 | 7.16 | 7.14 | (0.02) |
| **Traffic Control (1)** | | | | |
| Patrol Worker | 1.00 | 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 | - | - | - |
| Overtime | 0.10 | 0.17 | 0.22 | 0.05 |
| Subtotal | 5.75 | 4.82 | 4.87 | 0.05 |
| **Permit Processing (1)** | | | | |
| Senior Engineering Technician | 1.50 | 1.50 | 1.50 | - |
| Senior Civil Engineer | - | - | - | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| | 1.50 | 1.50 | 1.50 | - |



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PUBLIC WORKS - Transportation Fund | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **TOTAL PUBLIC WORKS - Transportation Fund** | 80.81 | 80.12 | 84.37 | 4.25 |
| Regular Positions | 72.70 | 72.70 | 76.70 | 4.00 |
| Extra Help | 5.07 | 4.32 | 4.30 | (0.02) |
| Overtime | 3.04 | 3.10 | 3.37 | 0.27 |

(1) Programs moved from the General Fund to the Transportation fund in 2014. Prior year budget and actuals have been restated for comparative purposes.

**2015 BUDGET ACTIONS:**

**State Highway Operations**

4.00 FTE Patrol Worker positions added due to increased funding from the State for Performance based Contracting and additional routine maintenance. These positions are authorized but were unfunded in prior-year budgets.

0.22 FTE of Overtime added due to increased funding from the State for Performance based Contracting and additional routine maintenance.

**Engineering Services (1)**

0.02 FTE of Extra Help reduced for Engineering Co-op students and summer interns to be more reflective of actual work.

**Traffic Control (1)**

0.05 FTE of Overtime increased in Traffic Control to be more reflective of actual work.

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

**County Operations**

1.00 FTE Decrease -Patrol Worker shifted from County Highway Ops to State Highway Ops

0.34 FTE Decrease in overtime

**State Operations**

1.00 FTE Increase - Patrol Worker shifted to State Highway Operations from County Highway Ops

0.33 FTE Increase in Overtime

## Engineering Services

0.25 FTE Increase in Extra Help (Engineering Intern)

## Traffic Control

0.07 FTE Increase in Overtime

1.00 FTE Decrease in Extra Help (Co-op position)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PUBLIC WORKS - AIRPORT FUND | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Airport Operations (1)** | | | | |
| Airport Manager | 0.30 | 0.30 | 0.30 | - |
| Administrative Specialist | 0.21 | 0.00 | 0.00 | - |
| Programs & Projects Analyst | 0.59 | 1.00 | 1.00 | - |
| Extra Help | - | | - | - |
| Overtime | - | - | - | - |
| Subtotal | 1.10 | 1.30 | 1.30 | - |
| **Administrative Services (1)** | | | | |
| Airport Manager | 0.70 | 0.70 | 0.70 | - |
| Administrative Specialist | 0.79 | 1.00 | 1.00 | - |
| Programs & Projects Analyst | 0.41 | 0.00 | 0.00 | - |
| Extra Help | - | | - | - |
| Overtime | - | - | - | - |
| Subtotal | 1.90 | 1.70 | 1.70 | - |
| **TOTAL AIRPORT** | **3.00** | **3.00** | **3.00** | **-** |
| Regular Positions | 3.00 | 3.00 | 3.00 | - |
| Overtime | - | - | - | - |
| Extra Help | - | - | - | - |

**(1)** Programs have been reorganized in 2014 and prior year budgets and actuals have been restated.

2015 BUDGET ACTIONS

None

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS

**Airport Operations**

0.21 FTE Decrease in Clerk Typist II position

0.41 FTE Increase in Programs & Project Analyst position

**Administrative Services**

0.21 FTE Increase in Clerk Typist II position

0.41 FTE Decrease in Programs & Project Analyst position

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| PUBLIC WORKS - Central Fleet | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Repair & Maintenance** | | | | |
| Administrative Assistant | - | - | 1.00 | 1.00 |
| Fiscal Specialist | 0.75 | 0.75 | 0.75 | - |
| Fleet Manager | 0.90 | 0.90 | 0.90 | - |
| Lead Mechanic | 2.00 | 3.00 | 3.00 | - |
| Mechanic | 9.00 | 8.00 | 7.00 | (1.00) |
| Stock Clerk | 1.00 | 1.00 | 1.00 | - |
| Extra Help | 0.65 | 0.65 | 0.41 | (0.24) |
| Overtime | 0.08 | 0.08 | 0.10 | 0.02 |
| Subtotal | 14.38 | 14.38 | 14.16 | (0.22) |
| **Central Fueling** | | | | |
| Fiscal Specialist | 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** | **14.73** | **14.73** | **14.51** | **(0.22)** |
| Regular Positions | 14.00 | 14.00 | 14.00 | - |
| Extra Help | 0.65 | 0.65 | 0.41 | (0.24) |
| Overtime | 0.08 | 0.08 | 0.10 | 0.02 |
| **TOTAL PUBLIC WORKS - ALL FUNDS** | **145.08** | **144.46** | **148.50** | **4.04** |
| Regular Positions | 135.60 | 135.60 | 139.60 | 4.00 |
| Extra Help | 6.12 | 5.37 | 5.11 | (0.26) |
| Overtime | 3.36 | 3.49 | 3.79 | 0.30 |

2015 BUDGET ACTIONS:

Abolish 1.0 FTE Mechanic position
Fund previously unfunded 1.0 FTE Administrative Assistant position
Decrease 0.24 FTE Extra Help
Increase 0.02 FTE Overtime

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

Abolish 1.0 FTE Mechanic position.
Create 1.0 FTE Lead Mechanic position.



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| REGISTER OF DEEDS | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Administrative Services** | | | | |
| Fiscal Assistant | 0.60 | 0.60 | 0.60 | - |
| Programs & Projects Analyst | - | - | | |
| Senior Financial Analyst | 0.60 | 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 | 3.20 | 3.20 | 3.20 | - |
| **Real Estate** | | | | |
| Support Staff Supervisor | 1.00 | 1.00 | 1.00 | - |
| Administrative Specialist | 7.00 | 7.00 | 7.00 | - |
| Extra Help | - | - | | - |
| Overtime | 0.03 | 0.03 | 0.09 | 0.06 |
| Subtotal | 8.03 | 8.03 | 8.09 | 0.06 |
| **Cashiering** | | | | |
| Fiscal Assistant | 0.40 | 0.40 | 0.40 | - |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Administrative Specialist | 2.50 | 2.50 | 2.50 | - |
| Sr. Administrative Specialist | 1.00 | 1.00 | 1.00 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 4.90 | 4.90 | 4.90 | - |
| **Vital Statistics** | | | | |
| Overtime | - | - | | - |
| Administrative Specialist | 1.50 | 1.50 | 1.50 | - |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Subtotal | 2.50 | 2.50 | 2.50 | - |
| **TOTAL REGISTER OF DEEDS** | **18.63** | **18.63** | **18.69** | **0.06** |
| Regular Positions | 18.60 | 18.60 | 18.60 | - |
| Overtime | 0.03 | 0.03 | 0.09 | 0.06 |
| Extra Help | - | - | - | - |

2015 BUDGET ACTIONS:
Increased Overtime 0.06 FTE

2014 CURRENT YEAR ACTIONS:
None

2014 BUDGET ACTIONS:
None

**Waukesha County Budgeted Positions**

Full-time Equivalents (FTE)

| SHERIFF | | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|---|
| **Process / Warrant Service** | | | | | |
| Captain | | 1.00 | 1.00 | 1.00 | - |
| Deputy | | 4.00 | 3.00 | 3.00 | - |
| Fiscal Specialist | | 1.00 | 1.00 | 1.00 | - |
| Administrative Specialist | | 6.00 | 6.00 | 6.00 | - |
| Extra Help | | - | - | - | - |
| Overtime | | 0.16 | 0.22 | 0.22 | - |
| | Subtotal | 12.16 | 11.22 | 11.22 | - |
| | | | | | - |
| **Court Security** | | | | | - |
| Lieutenant | | 1.00 | 1.00 | 1.00 | - |
| Deputy | | 17.86 | 18.86 | 18.86 | - |
| Extra Help | | 3.64 | 3.70 | 3.69 | (0.01) |
| Overtime | | 0.38 | 0.38 | 0.38 | - |
| | Subtotal | 22.88 | 23.94 | 23.93 | (0.01) |
| | | | | | - |
| **General Investigations** | | | | | - |
| Captain | | 1.00 | 1.00 | 1.00 | - |
| Lieutenant | | 1.00 | 1.00 | 1.00 | - |
| Detectives | | 23.00 | 23.00 | 22.00 | (1.00) |
| * Detectives | | 1.00 | 1.00 | 1.00 | - |
| Deputy | | 1.00 | 1.00 | 1.00 | - |
| Sr. Administrative Specialist | | 2.00 | 2.00 | 2.00 | - |
| Administrative Specialist | | 2.00 | 2.00 | 2.00 | - |
| Extra Help | | - | - | - | - |
| Overtime | | 0.39 | 0.39 | 0.39 | - |
| | Subtotal | 31.39 | 31.39 | 30.39 | (1.00) |
| | | | | | - |
| **Special Investigations** | | | | | - |
| Captain | | 1.00 | 1.00 | 1.00 | - |
| Lieutenant | | 1.00 | 1.00 | 1.00 | - |
| Detectives | | 4.00 | 4.00 | 5.00 | 1.00 |
| Extra Help | | - | - | - | - |
| Overtime | | 0.52 | 0.52 | 0.51 | (0.01) |
| | Subtotal | 6.52 | 6.52 | 7.51 | 0.99 |

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



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**Waukesha County Budgeted Positions**

Full-time Equivalents (FTE)

| SHERIFF (cont.) | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **General Patrol** | | | | |
| Captain | 3.00 | 3.00 | 3.00 | - |
| * Captain | 0.50 | 1.00 | 1.00 | - |
| Lieutenant | 7.00 | 7.00 | 7.00 | - |
| * Lieutenant | 2.50 | 2.00 | 2.00 | - |
| Deputy | 72.14 | 72.14 | 72.14 | - |
| * Deputy | 26.00 | 26.00 | 26.00 | - |
| Administrative Assistant | 2.00 | 2.00 | 2.00 | - |
| Extra Help | - | - | - | - |
| Overtime | 4.90 | 4.84 | 4.84 | - |
| Subtotal | 118.04 | 117.98 | 117.98 | - |
| | | | | - |
| **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 | 9.00 | 9.00 | 9.00 | - |
| Correctional Officers | 95.00 | 95.00 | 95.00 | - |
| Fiscal Assistant | 2.00 | 2.00 | 2.00 | - |
| Administrative Specialist | 7.00 | 6.00 | 6.00 | - |
| Administrative Assistant | 4.00 | 4.00 | 4.00 | - |
| Support Staff Supervisor | - | 1.00 | 1.00 | - |
| Extra Help | - | - | - | - |
| Overtime | 3.13 | 3.15 | 3.25 | 0.10 |
| Subtotal | 124.13 | 124.15 | 124.25 | 0.10 |
| | | | | - |
| **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 | - |
| Fiscal Assistant | 2.00 | 2.00 | 2.00 | - |
| Extra Help | - | - | - | - |
| Overtime | 0.84 | 0.85 | 0.88 | 0.03 |
| Subtotal | 32.84 | 32.85 | 32.88 | 0.03 |
| | | | | - |
| **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 | - |
| Fiscal Specialist | 2.00 | 2.00 | 2.00 | - |
| Sr. Administrative Specialist | 1.00 | 1.00 | 1.00 | - |
| Administrative Specialist | 10.00 | 10.00 | 10.00 | - |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Financial Analyst | - | 1.00 | 1.00 | - |
| Extra Help | 1.16 | 1.15 | 1.28 | 0.13 |
| Overtime | 0.11 | 0.11 | 0.11 | - |
| Subtotal | 20.27 | 21.26 | 21.39 | 0.13 |

*One Captain position, two 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.



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**Waukesha County Budgeted Positions**

Full-time Equivalents (FTE)

| SHERIFF (cont.) | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **TOTAL SHERIFF** | **368.23** | **369.31** | **369.55** | **0.24** |
| Regular Positions | 353.00 | 354.00 | 354.00 | 0.00 |
| Extra Help | 4.80 | 4.85 | 4.97 | 0.12 |
| Overtime | 10.43 | 10.46 | 10.58 | 0.12 |

2015 BUDGET ACTIONS:

Transfer: 1.00 FTE Detective from General Investigations to Special Investigations.

Increase: Temporary Extra Help by 0.12 FTE

Increase: Overtime by 0.12 FTE

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

Transfer: 1.00 Deputy from Process/Warrant Service to Court Security

Transfer: 1.00 Clerk Typist II from Process/Warrant Service to Administrative Services

Transfer: 1.00 Clerk Typist I/II from Administrative Services to Process/Warrant Service

Increase: Temporary Extra Help by 0.05 FTE

Increase: Overtime 0.03 FTE

Increase: 0.50 FTE Captain position that was created mid year 2013 and funded by the Village of Sussex, Town of Lisbon, and the Village of Merton patrol contracts.

Reduce: 0.50 FTE Lieutenant position that was abolished mid year 2013.

Create: 1.0 FTE Support Staff Supervisor in Inmate Security and Services-Jail

Abolish: 1.0 FTE Clerk III in Inmate Security and Services-Jail

Create: 1.0 FTE Financial Analyst position in Administrative Services



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| COUNTY TREASURER | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Tax Collections/Processing** | | | | |
| Fiscal Specialist | 0.25 | 0.25 | 0.25 | - |
| Administrative Assistant | 0.50 | - | - | - |
| Administrative Specialist | 1.00 | 1.00 | 1.00 | - |
| Deputy County Treasurer | 0.20 | 0.20 | 0.20 | - |
| Extra Help | 0.07 | 0.29 | 0.07 | (0.22) |
| Overtime | 0.01 | 0.01 | 0.01 | - |
| Subtotal | 2.03 | 1.75 | 1.53 | (0.22) |
| **Investments** | | | | |
| Treasurer | 0.20 | 0.20 | 0.20 | - |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 0.20 | 0.20 | 0.20 | - |
| **Administrative Services** | | | | |
| Fiscal Specialist | 0.75 | 0.75 | 0.75 | - |
| Administrative Specialist | 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 | 0.02 | - |
| Subtotal | 3.37 | 3.37 | 3.37 | - |
| **TOTAL COUNTY TREASURER** | **5.60** | **5.32** | **5.10** | **(0.22)** |
| Regular Positions | 5.50 | 5.00 | 5.00 | - |
| Extra Help | 0.07 | 0.29 | 0.07 | (0.22) |
| Overtime | 0.03 | 0.03 | 0.03 | - |

**2015 BUDGET ACTIONS:**

**Tax Collections/Processing**

Decrease Temporary extra help by 0.22 FTE

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

Abolish 0.50 FTE Clerk Typist II

Increase Temporary extra help by 0.22 FTE



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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| UW EXTENSION | 13 Year End | 14 Budget | 15 Budget | Change |
|---|---|---|---|---|
| **Strengthening County Citizens, Families & Communities** | | | | |
| Administrative Specialist | 2.00 | 2.00 | 2.00 | - |
| Programs & Projects Analyst | - | - | 1.00 | 1.00 |
| Office Services Coordinator | 1.00 | 1.00 | - | (1.00) |
| Extra Help | 0.43 | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 3.43 | 3.00 | 3.00 | - |
| Faculty* | 4.75 | 4.75 | 4.50 | (0.25) |

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

| TOTAL UW-EXTENSION | **3.43** | **3.00** | **3.00** | **-** |
|---|---|---|---|---|
| Regular Positions | 3.00 | 3.00 | 3.00 | - |
| Overtime | - | - | - | - |
| Extra Help | 0.43 | - | - | - |
| ***Faculty Positions*** *funded by State\County\Grants* | ***4.75*** | ***4.75*** | ***4.50*** | (0.25) |

2015 BUDGET ACTIONS:

Reclassify 1.00 FTE Programs and Projects Analyst from Office Services Coordinator

Decrease Faculty Staff Position (133 Contract Educator) by 0.25 FTE

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

Decrease Extra Help by 0.43 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.

**AMORTIZATION**
The gradual elimination of a liability.

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

**APPROPRIATION UNIT**
An expenditure account grouped by purpose, including:

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

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

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

**ASSETS**
Resources with present service capacity that the government presently controls.

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

**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.

**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.

**DEFICIT**
The excess of expenditures/uses over revenues/resources.



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# GLOSSARY OF SIGNIFICANT TERMS

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

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

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

**DISPATCHING COUNSELS**
Computers/communication equipment used by the WCC for emergency dispatch.

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

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

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

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

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

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

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

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

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

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

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

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

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

**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
**AIDS** Acquired Immune Deficient Syndrome
**AODA** Alcohol and Other Drug Abuse
**APS** Adult Protective Services
**ATC** Alcohol Treatment Court
**B-3** Birth to three program
**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
**CEMP** Comprehensive Emergency Management Plan
**CHDS** Community Health and Disease Surveillance Program
**CHIP** County Highway Improvement Program
**CHIPS** Children in Need of Protection or Services
**CHIPP** Community Health Improvement Plan
**CJCC** Criminal Justice Collaborating Council
**CLTS** Children's Long Term Support Waiver Services
**CPI** Consumer Price Index
**CPI-U** Consumer Price Index -Urban
**CRS** Community Recovery Services
**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
**DFS** State Departments of Children and Family Services
**DHS** Department of Health and Human Services
**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
**ECM** Enterprise Content Management
**EECBG** Energy Efficiency and Conservation Block Grant
**EFNEP** Expanded Food and Nutrition Education Program
**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
**FAR's** Federal Aviation Regulations
**FCS** Family Court Services
**FEMA** Federal Emergency Management Agency
**FSP** Family Support Program
**FTE** Full Time Equivalent
**FY** Fiscal Year
**GAAP** Generally Accepted Accounting Principles
**GAB** Government Accountability Board
**GAL** Guardian ad Litem
**GASB** Government Accounting Standards Board
**GED** General Education Development
**GFOA** Government Finance Officers Association
**GPR** Grantee Performance Report
**GTA** General Transportation Aids
**HDM** Home Delivered Meals
**HHS** Health and Human Services
**HHW** Household Hazardous Waste
**HIPAA** Health Insurance Portability and Accountability Act
**HIV** Human Immunodeficiency Virus
**HOME** Home Investment Partnerships Grant
**HSA** Health Savings Account
**HSEP** High School Equivalency Diploma
**HUD** Housing and Urban Development
**ICD** International Classification of Diseases
**ICFMR** Intensive Care Facilities for Mentally Retarded
**IDP** Intoxicated Driver Program
**IM** Income Maintenance
**IPAWS** Integrated Public Alert and Warning System
**IT** Information Technology
**JABG** Juvenile Accountability Block Grant
**LEPC** Local Emergency Planning Committee
**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
**ML** Moraine Lakes Consortium
**MRF** Materials Recycling Fund
**MSL** Medical Support Liability
**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
**OWI** Operating While Intoxicated
**PCI** Pavement Condition Index
**PH** Public Health
**PIR** Project Improvement Resources
**PNCC** Prenatal Care Coordination Program
**POS** Point of Service
**POWTS** Private On-site Waste Treatment Systems
**PSAP** Public Safety Answering Point
**PSSF** Promoting Safe and Stable Family
**REI** Recycling Efficiency Initiative
**RFP** Request for Proposal
**RMA** Routine Maintenance Agreement
**ROI** Return on Investment
**SBA** Small Business Administration
**SDWA** Safe Drinking Water Act
**SED** Seriously Emotionally Disturbed
**SEFSA** Schedule of Expenditure of Federal and State Awards
**SEWRPC** Southeastern Wisconsin Regional Planning Commission
**SMSA** Standard Metropolitan Statistical Area
**SPD** State Public Defender
**SRO** School Resource officer
**SSI** Supplemental Security Income
**STD** Sexually Transmitted Disease
**STEM** Science, Technology, Engineering, and Mathematics
**SVRIS** Statewide Vital Records Information System
**SVRS** Statewide Voter Registration System
**TAD** Treatment Alternatives and Diversion Grant
**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
**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
**WIC** Women, Infant and Child
**WICAMS** Wisconsin Credentialing and Asset Management System
**WIDOT** Wisconsin Department of Transportation
**WiSACWIS** Wisconsin Statewide Automated Child Welfare Information System
**WIMCR** Wisconsin Medicaid Cost Report
**WMMIC** Wisconsin Municipal Mutual Insurance Company
**WNEP** Wisconsin Education Nutrition Program
**WPS** Wisconsin Physicians Services
**WRS** Wisconsin Retirement System



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Waukesha
COUNTY
DEPARTMENT OF ADMINISTRATION

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**Waukesha County Department of Administration**

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WAUKESHA COUNTY
Department Heads

| | | |
|---|---|---|
| | Administration | Norman A. Cummings |
| * | Deputy Chief Judge | Jennifer R. Dorow |
| * | Clerk of Courts | Kathleen A. Madden |
| | Corporation Counsel | Thomas P. Farley |
| * | County Board Chairperson | Paul L. Decker |
| * | County Clerk | Kathleen O. Novack |
| * | County Executive | Daniel P. Vrakas |
| * | District Attorney | Brad D. Schimel |
| | Emergency Preparedness | Gary Bell |
| | Federated Library | Connie Meyer |
| | Health & Human Services | Antwayne Robertson |
| | Medical Examiner | Lynda M. Biedrzycki |
| | Parks & Land Use | Dale R. Shaver |
| | Public Works | Allison M. Bussler |
| * | Register of Deeds | James R. Behrend |
| * | Sheriff | Daniel J. Trawicki |
| * | Treasurer | Pamela F. Reeves |
| | University of Wisconsin-Extension | Jerry Braatz |

* Elected Position