

EQUIVALENT REGULAR FULL-TIME / PART-TIME BUDGETED POSITIONS SUMMARY 2007-2009
EXCLUDES OVERTIME AND EXTRA HELP

DEPARTMENTS		2007	Change	2008	Change	2009
BY FUND & FUNCTIONAL AREA	FUND	Adopted	from	Adopted	from	2009
		Budget	2007	Budget	2008	Budget
Emergency Preparedness	General	51.75	-	51.75	-	51.75
Emergency Preparedness	Radio Services	5.25	-	5.25	-	5.25
District Attorney	General	30.00	-	30.00	-	30.00
Circuit Court Services	General	103.00	(1.00)	102.00	(1.50)	100.50
Medical Examiner	General	10.75	-	10.75	-	10.75
Sheriff	General	337.00	2.00	339.00	(2.00)	337.00
Justice and Public Safety		537.75	1.00	538.75	(3.50)	535.25
County Executive	Community Development	2.50	-	2.50	-	2.50
Corporation Counsel	Child Support	30.60	(3.00)	27.60	-	27.60
Aging and Disability Resource Center	General	6.20	0.22	6.42	(0.17)	6.25
Aging and Disability Resource Center	Elderly Nutrition	7.61	(0.05)	7.56	(0.05)	7.51
Aging and Disability Resource Center	Aging and Disability Resource Center	6.10	8.81	14.91	12.24	27.15
Health & Human Services	Human Services	266.08	(2.19)	263.89	(3.31)	260.58
Health & Human Services	Long Term Care	28.00	(7.48)	20.52	(10.52)	10.00
Health & Human Services	Mental Health Center	41.75	1.50	43.25	(0.10)	43.15
Health & Human Services	Public Health	35.94	-	35.94	0.50	36.44
Veterans Services	General	3.70	-	3.70	-	3.70
Health and Human Services		428.48	(2.19)	426.29	(1.41)	424.88
Register Of Deeds	General	26.00	-	26.00	(1.00)	25.00
UW-Extension	General	3.00	-	3.00	-	3.00
Fed. Library	Federated Library	7.00	-	7.00	-	7.00
Parks & Land Use	General	94.64	(0.94)	93.70	(3.00)	90.70
Parks & Land Use	Golf Course	8.58	0.02	8.60	-	8.60
Parks & Land Use	Ice Arenas	5.78	(0.08)	5.70	-	5.70
Parks & Land Use	Land Information Systems	3.00	1.00	4.00	-	4.00
Parks, Env., Educ., and Land Use		148.00	0.00	148.00	(4.00)	144.00
Public Works	General	73.65	(0.60)	73.05	(1.30)	71.75
Public Works	Transportation	64.85	-	64.85	-	64.85
Public Works	Central Fleet Maintenance	17.00	-	17.00	-	17.00
Airport	Airport Development	3.00	-	3.00	-	3.00
Public Works		158.50	(0.60)	157.90	(1.30)	156.60
County Executive	General	4.50	-	4.50	-	4.50
County Board	General	9.00	-	9.00	(1.00)	8.00
County Clerk	General	4.00	-	4.00	-	4.00
Treasurer	General	6.00	-	6.00	-	6.00
Dept. Of Administration	General	51.42	(0.17)	51.25	(0.50)	50.75
Dept. Of Administration	Risk Management	3.20	-	3.20	-	3.20
Dept. Of Administration	Communications	2.35	-	2.35	-	2.35
Dept. Of Administration	Collections	5.75	-	5.75	-	5.75
Dept. Of Administration*	End User Ops. & Tech. Fund	30.20	(2.75)	27.45	-	27.45
Corporation Counsel	General	11.40	-	11.40	-	11.40
General Administration		127.82	(2.92)	124.90	(1.50)	123.40
Non Departmental						
Non Departmental*		-	-	-	-	-
Total Regular (F.T. / P.T) Positions County-Wide (FTE)		1,400.55	(4.71)	1,395.84	(11.71)	1,384.13

* The 2006 budgeted figures are restated to reflect the transfer of the End User Technology Fund into the Department of Administration.

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