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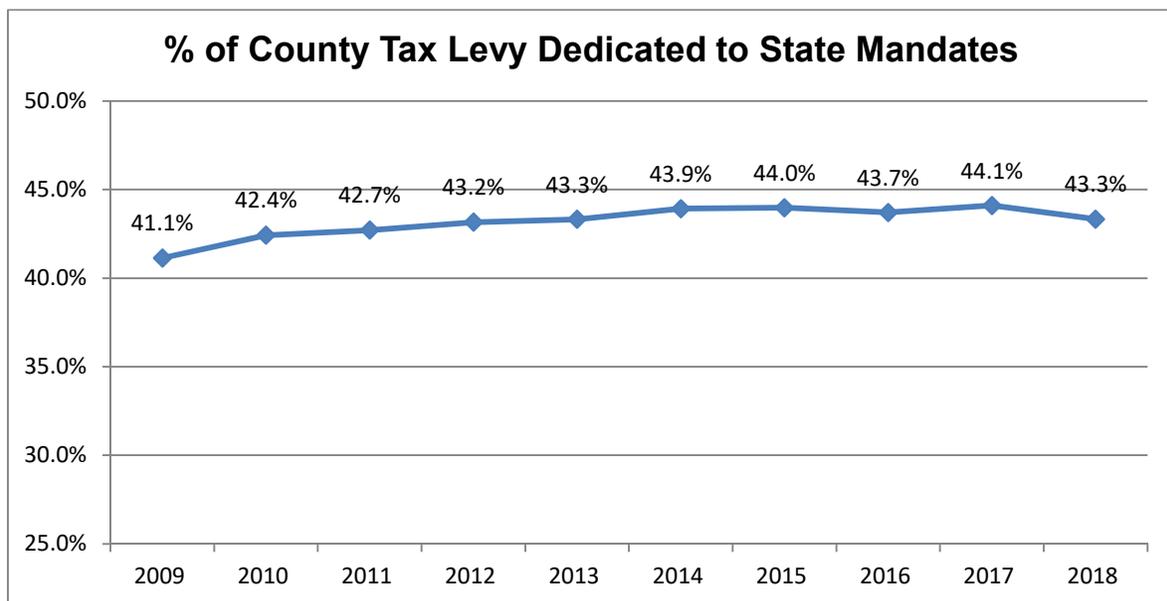
## STATS./TRENDS

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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 non-mandated essential services and programs. Estimated mandated county tax levy includes court services provided by the Clerk of Court and the District Attorney. The Sheriff also provides service to the courts including process serving, warrants, and bailiff services. Mandated law enforcement services includes probations/parole holds, corrections, and law enforcement service levels for patrol services required by statute. The largest share of mandates are for federal/state health and human service programs administered by the county.



<u>Item</u>	PREVIOUS FIVE YEARS				
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
	(Values in millions)				
County Tax Levy Budget:	\$99.5	\$100.5	\$100.9	\$101.8	\$103.4
Estimated Major State Mandated Net Expenditures:	\$49.2	\$49.5	\$49.5	\$50.3	\$50.3
(a) State Discretionary Revenue Offsets:	(\$5.5)	(\$5.3)	(\$5.4)	(\$5.4)	(\$5.5)
County Tax Levy for Major State Mandates:	\$43.7	\$44.2	\$44.1	\$44.9	\$44.8
% of County Tax Levy for Major State Mandates:	43.9%	44.0%	43.7%	44.1%	43.3%

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

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

<b>Fiscal Year</b>	<b>(1) Population</b>	<b>(2) Per Capita Income</b>	<b>(3) Number Of Jobs</b>	<b>(4) Unemployment Rate</b>	<b>(5) Public School Enrollment</b>	<b>(5) Private School Enrollment</b>	<b>(6) Median Age</b>
2006	379,577	\$53,652	234,852	3.8%	62,859	12,801	40.6
2007	381,651	\$54,873	236,413	4.1%	63,082	12,919	41
2008	382,697	\$55,944	233,316	4.0%	62,868	12,539	41.8
2009	383,190	\$53,295	220,842	7.5%	63,685	12,004	41.1
2010	389,891	\$53,481	218,361	7.3%	63,868	11,530	42 (7)
2011	390,267	\$56,567	222,978	6.5%	63,309	12,403	42.3
2012	390,914	\$59,126	226,848	5.8%	63,118	11,663	42.7
2013	391,478	\$59,260	229,257	5.5%	62,656	11,517	42.9
2014	392,761	\$61,495	231,232	4.4%	62,130	11,734	42.4
2015	393,927	\$64,460	235,052	3.8%	61,836	11,608	43.2
2016	396,449	\$65,522	238,703	3.6%	61,860	11,435	43.2

**SOURCES**

- (1) Wisconsin Department of Administration
- (2) Bureau of Economic Analysis - US Department of Commerce.
- (3) Wisconsin Department of Workforce Development
- (4) Bureau of Economic Analysis - US Dept of Commerce. Prior-year data revised as of November 2017.
- (5) Wisconsin Department of Public Instruction
- (6) U.S. Census, American Fact Finder
- (7) 2010 Census

**Table 3  
WAUKESHA COUNTY POPULATION**

According to the 2017 population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 398,236. This represents an increase of 8,345 persons county-wide, or 2.1% from the 2010 Census.

	2010 CENSUS	2016	2017	'16 - '17 CHANGE	'16 - '17 % CHANGE
<b>CITIES</b>					
Brookfield	37,920	37,806	38,342	536	1.42%
Delafield	7,085	7,165	7,141	(24)	-0.33%
Milwaukee*	0	0	0	0	N/A
Muskego	24,135	24,534	24,628	94	0.38%
New Berlin	39,584	40,227	40,027	(200)	-0.50%
Oconomowoc	15,759	16,656	16,842	186	1.12%
Pewaukee	13,195	14,148	14,332	184	1.30%
Waukesha	70,718	71,699	71,550	(149)	-0.21%
<b>CITIES TOTAL</b>	<b>208,396</b>	<b>212,235</b>	<b>212,862</b>	<b>627</b>	<b>0.30%</b>
<b>TOWNS</b>					
Brookfield	6,116	6,058	6,492	434	7.16%
Delafield	8,400	8,281	8,311	30	0.36%
Eagle	3,507	3,503	3,515	12	0.34%
Genesee	7,340	7,384	7,348	(36)	-0.49%
Lisbon	10,157	10,291	10,301	10	0.10%
Merton	8,338	8,402	8,383	(19)	-0.23%
Mukwonago	7,959	8,014	7,980	(34)	-0.42%
Oconomowoc	8,408	8,611	8,602	(9)	-0.10%
Ottawa	3,859	3,897	3,895	(2)	-0.05%
Vernon	7,601	7,647	7,621	(26)	-0.34%
Waukesha	9,133	9,175	9,168	(7)	-0.08%
<b>TOTAL TOWNS</b>	<b>80,818</b>	<b>81,263</b>	<b>81,616</b>	<b>353</b>	<b>0.43%</b>
<b>VILLAGES</b>					
Big Bend	1,290	1,314	1,366	52	3.96%
Butler	1,841	1,828	1,816	(12)	-0.66%
Chenequa	590	589	589	0	0.00%
Dousman	2,302	2,334	2,320	(14)	-0.60%
Eagle	1,950	1,973	1,993	20	1.01%
Elm Grove	5,934	5,943	5,903	(40)	-0.67%
Hartland	9,110	9,179	9,197	18	0.20%
Lac la Belle	289	288	288	0	0.00%
Lannon	1,107	1,167	1,171	4	0.34%
Menomonee Falls	35,626	36,907	37,413	506	1.37%
Merton	3,346	3,504	3,567	63	1.80%
Mukwonago	7,254	7,606	7,702	96	1.26%
Nashotah	1,395	1,361	1,349	(12)	-0.88%
North Prairie	2,141	2,175	2,180	5	0.23%
Oconomowoc Lake	595	589	591	2	0.34%
Pewaukee	8,166	8,106	7,970	(136)	-1.68%
Summit	4,674	4,751	4,757	6	0.13%
Sussex	10,518	10,797	11,047	250	2.32%
Wales	2,549	2,540	2,539	(1)	-0.04%
<b>TOTAL VILLAGES</b>	<b>100,677</b>	<b>102,951</b>	<b>103,758</b>	<b>807</b>	<b>0.78%</b>
<b>TOTAL: COUNTY</b>	<b>389,891</b>	<b>396,449</b>	<b>398,236</b>	<b>1,787</b>	<b>0.45%</b>

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

SOURCE: Wisconsin Department of Administration.

**Table 4  
EQUALIZED PROPERTY VALUE BY MUNICIPALITY**

According to the August 9, 2017 reports provided by the State Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is \$54,158,131,600. This represents an increase of \$2,220,576,600 or 4.28% from 2016. A table listing 2016 and 2017 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have increased.

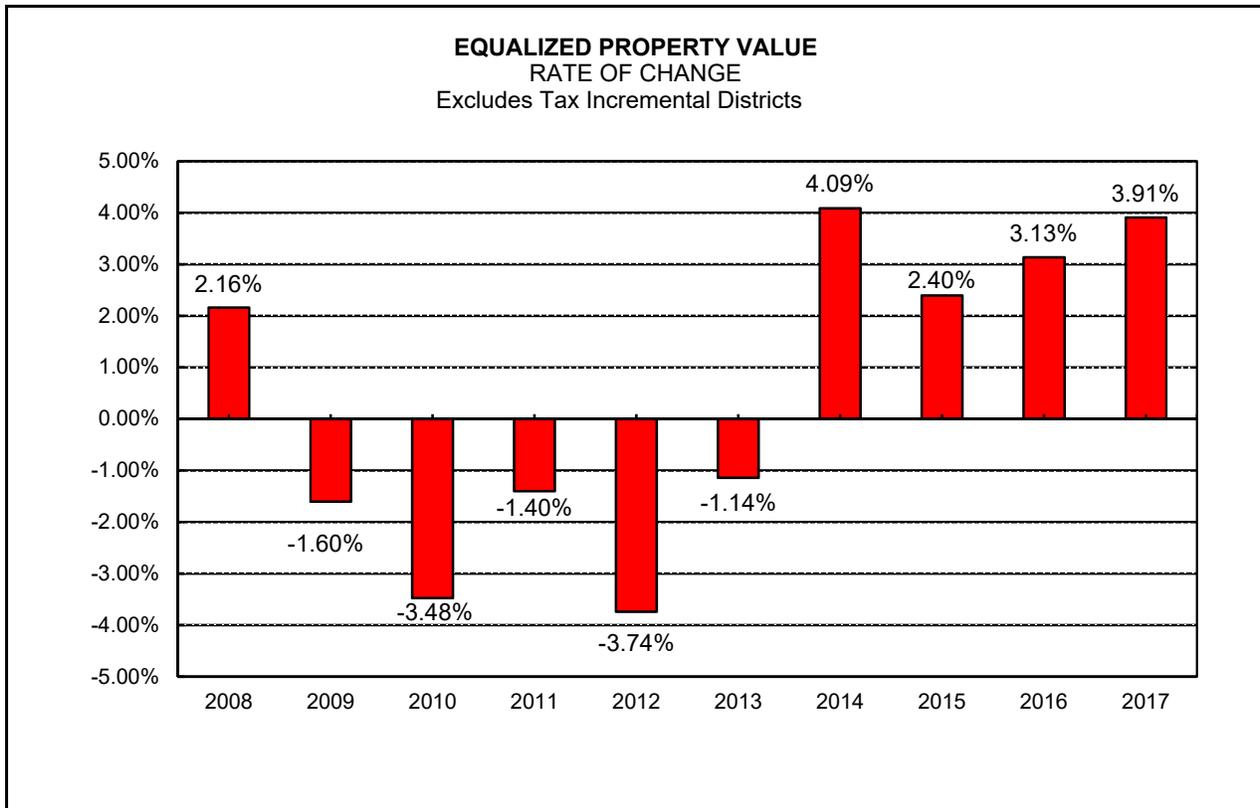
	2016 EQUAL PROP. VALUE	2017 EQUAL PROP. VALUE	'16-'17 CHANGE	% CHANGE
<b>CITIES:</b>				
Brookfield	\$6,789,545,700	\$6,870,409,900	\$80,864,200	1.19%
Delafield	\$1,356,000,400	\$1,412,344,500	\$56,344,100	4.16%
* Milwaukee	\$13,586,300	\$13,541,700	(\$44,600)	-0.33%
Muskego	\$2,766,764,000	\$2,958,313,500	\$191,549,500	6.92%
New Berlin	\$4,957,310,700	\$5,186,499,700	\$229,189,000	4.62%
Oconomowoc	\$2,010,432,900	\$2,093,799,100	\$83,366,200	4.15%
Pewaukee	\$2,944,520,700	\$3,001,079,100	\$56,558,400	1.92%
Waukesha	\$5,877,157,700	\$6,127,929,500	\$250,771,800	4.27%
<b>SUBTOTAL</b>	<b>\$26,715,318,400</b>	<b>\$27,663,917,000</b>	<b>\$948,598,600</b>	<b>3.55%</b>
<b>TOWNS:</b>				
Brookfield	\$1,022,027,200	\$1,226,568,800	\$204,541,600	20.01%
Delafield	\$1,511,953,300	\$1,547,410,500	\$35,457,200	2.35%
Eagle	\$447,856,700	\$465,036,600	\$17,179,900	3.84%
Genesee	\$938,936,400	\$969,422,800	\$30,486,400	3.25%
Lisbon	\$1,164,817,900	\$1,192,883,600	\$28,065,700	2.41%
Merton	\$1,525,906,800	\$1,569,929,500	\$44,022,700	2.89%
Mukwonago	\$850,134,800	\$894,793,900	\$44,659,100	5.25%
Oconomowoc	\$1,456,170,700	\$1,549,203,400	\$93,032,700	6.39%
Ottawa	\$524,403,500	\$565,452,300	\$41,048,800	7.83%
Vernon	\$848,023,500	\$911,905,200	\$63,881,700	7.53%
Waukesha	\$948,856,300	\$1,021,981,100	\$73,124,800	7.71%
<b>SUBTOTAL</b>	<b>\$11,239,087,100</b>	<b>\$11,914,587,700</b>	<b>\$675,500,600</b>	<b>6.01%</b>
<b>VILLAGES:</b>				
Big Bend	\$149,316,300	\$158,089,000	\$8,772,700	5.88%
Butler	\$252,295,600	\$253,512,700	\$1,217,100	0.48%
Chenequa	\$463,767,300	\$467,871,600	\$4,104,300	0.88%
Dousman	\$179,903,200	\$190,061,000	\$10,157,800	5.65%
Eagle	\$159,488,000	\$168,308,700	\$8,820,700	5.53%
Elm Grove	\$1,112,491,000	\$1,139,590,900	\$27,099,900	2.44%
Hartland	\$1,210,941,600	\$1,288,968,100	\$78,026,500	6.44%
Lac la Belle	\$110,526,300	\$110,854,300	\$328,000	0.30%
Lannon	\$125,690,900	\$133,865,700	\$8,174,800	6.50%
Menomonee Falls	\$4,728,377,800	\$4,962,647,400	\$234,269,600	4.95%
Merton	\$404,381,200	\$426,276,700	\$21,895,500	5.41%
Mukwonago	\$784,582,000	\$820,141,500	\$35,559,500	4.53%
Nashotah	\$178,415,100	\$191,393,600	\$12,978,500	7.27%
North Prairie	\$225,161,500	\$240,521,900	\$15,360,400	6.82%
Oconomowoc Lake	\$334,184,200	\$351,328,200	\$17,144,000	5.13%
Pewaukee	\$961,387,200	\$975,923,700	\$14,536,500	1.51%
Summit	\$969,061,600	\$987,326,400	\$18,264,800	1.88%
Sussex	\$1,268,229,500	\$1,324,729,900	\$56,500,400	4.46%
Wales	\$364,949,200	\$388,215,600	\$23,266,400	6.38%
<b>SUBTOTAL</b>	<b>\$13,983,149,500</b>	<b>\$14,579,626,900</b>	<b>\$596,477,400</b>	<b>4.27%</b>
<b>TOTAL</b>	<b>\$51,937,555,000</b>	<b>\$54,158,131,600</b>	<b>\$2,220,576,600</b>	<b>4.28%</b>

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

SOURCE: Wisconsin Department of Revenue.

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

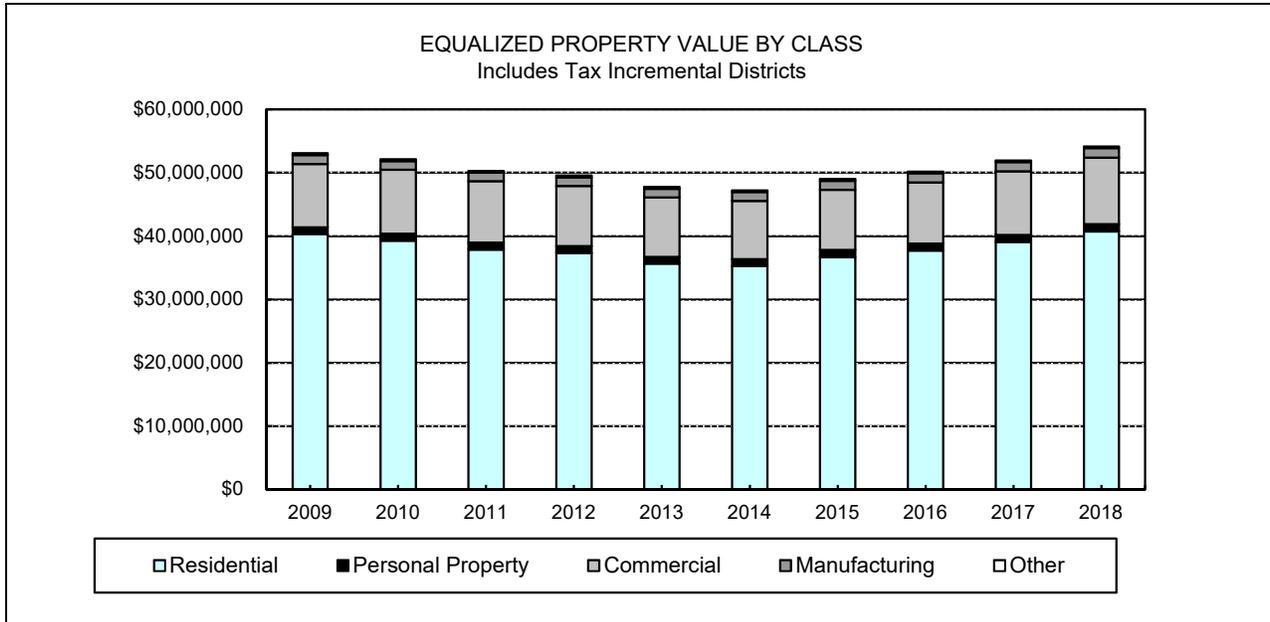
Equalized property value is a broad measure of the county's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning the county levy. In 2002-2007, the county experienced high levels of growth due to market based inflation rates ranging from 4.2%-9% on residential properties (over 75% of total value) and higher levels of new construction. Beginning in 2009, deflation on residential property rates offset by new construction of less than 2% were responsible for most of the valuation decrease. Prior to 2009, the County had not experienced a tax base reduction in over 30 years. Housing sales experienced since 2013 suggests that residential property have been recovering, and total equalized value is now above 2008 levels.



Valuation Year	Total Value	Change In Valuation	Rate of Change
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%
2015	\$49,440,690,500	\$1,157,272,300	2.40%
2016	\$50,989,620,500	\$1,548,930,000	3.13%
2017	\$52,982,985,200	\$1,993,364,700	3.91%

**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 2018 is \$54.2 billion. The total reflects the combined valuation of several separate classes of property including: residential, personal, commercial, manufacturing, and agricultural, forest/swamp/other properties. Changes in the relative proportion of these classes of property reflect the growth and economic development trends of the County. Market values in the residential tax base began to decline for the 2010 budget, resulting in a decrease in this proportion of the tax base to 75% from 76%. Residential valuation for the 2018 budget increased by 4.3% based on prior year analysis by the Wisconsin Department of Revenue and is now above 2009 levels. Commercial properties and manufacturing continue to maintain their share of the tax base at about 19% and 3% respectively for budget year 2018.



Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/Swamp/Other	Total Value
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
2016	\$37,729,840	\$1,103,400	\$9,641,547	\$1,433,208	\$279,629	\$50,187,625
2017	\$39,052,315	\$1,127,036	\$10,020,704	\$1,460,141	\$277,359	\$51,937,555
2018	\$40,728,754	\$1,169,249	\$10,483,713	\$1,493,718	\$282,698	\$54,158,132
% of Total	75.2%	2.2%	19.4%	2.8%	0.5%	100.0%

**Table 7**  
**GENERAL COUNTY PURPOSE PROPERTY TAX LEVY DATA**  
EXCLUDES BRIDGES FEDERATED LIBRARY

		PROPERTY TAX RATES --PER \$1,000 OF EQUALIZED VALUE--			
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE(1)	RATE CHANGE (\$)	Tax Rate Change (%)	
2008	2007	\$1.78	(\$0.05)	-2.9%	
2009	2008	\$1.79	\$0.01	0.7%	
2010	2009	\$1.87	\$0.08	4.5%	
2011	2010	\$1.97	\$0.10	5.4%	
2012	2011	\$2.01	\$0.04	2.0%	
2013	2012	\$2.11	\$0.10	5.0%	
2014	2013	\$2.15	\$0.04	1.9%	
2015	2014	\$2.08	(\$0.07)	-3.3%	
2016	2015	\$2.04	(\$0.04)	-1.9%	
2017	2016	\$2.00	(\$0.04)	-2.0%	
<b>Adopted</b>	<b>2018</b>	<b>2017</b>	<b>\$1.95</b>	<b>(\$0.05)</b>	<b>-2.5%</b>

BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE (\$)	Tax Levy Change (%)	
2008	2007	\$90,524,503	\$1,827,526	2.1%	
2009	2008	\$93,086,754	\$2,562,251	2.8%	
2010	2009	\$95,717,457	\$2,630,703	2.8%	
2011	2010	\$97,422,065	\$1,704,608	1.8%	
2012	2011	\$98,037,483	\$615,418	0.6%	
2013	2012	\$98,798,522	\$761,039	0.8%	
2014	2013	\$99,505,152	\$706,630	0.7%	
2015	2014	\$100,492,252	\$987,100	1.0%	
2016	2015	\$100,948,152	\$455,900	0.5%	
2017	2016	\$101,799,099	\$850,947	0.8%	
<b>Adopted</b>	<b>2018</b>	<b>2017</b>	<b>\$103,422,375</b>	<b>\$1,623,276</b>	<b>1.6%</b>

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (3)	EQUALIZED VALUE CHANGE (\$)	Equalized Value Change (%)	
2008	2007	\$50,954,981,250	\$2,478,381,700	5.1%	
2009	2008	\$52,055,313,050	\$1,100,331,800	2.2%	
2010	2009	\$51,220,442,050	(\$834,871,000)	-1.6%	
2011	2010	\$49,439,797,100	(\$1,780,644,950)	-3.5%	
2012	2011	\$48,747,058,300	(\$692,738,800)	-1.4%	
2013	2012	\$46,923,448,900	(\$1,823,609,400)	-3.7%	
2014	2013	\$46,387,463,200	(\$535,985,700)	-1.1%	
2015	2014	\$48,283,418,200	\$1,895,955,000	4.1%	
2016	2015	\$49,440,690,500	\$1,157,272,300	2.4%	
2017	2016	\$50,989,620,500	\$1,548,930,000	3.1%	
<b>Adopted</b>	<b>2018</b>	<b>2017</b>	<b>\$52,982,985,200</b>	<b>\$1,993,364,700</b>	<b>3.9%</b>

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

**Table 8  
BRIDGES FEDERATED LIBRARY PROPERTY TAX LEVY DATA**

BRIDGES FEDERATED LIBRARY PROPERTY TAX RATE --PER \$1,000 OF EQUALIZED VALUE--					
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE	RATE CHANGE (\$\$)	RATE CHANGE (%)	
2008	2007	\$0.2159	(\$0.0073)	-3.3%	
2009	2008	\$0.2210	\$0.0051	2.3%	
2010	2009	\$0.2314	\$0.0104	4.7%	
2011	2010	\$0.2460	\$0.0146	6.3%	
2012	2011	\$0.2514	\$0.0054	2.2%	
2013	2012	\$0.2690	\$0.0176	7.0%	
2014	2013	\$0.2768	\$0.0078	2.9%	
2015	2014	\$0.2863	\$0.0095	3.4%	
2016	2015	\$0.2830	(\$0.0033)	-1.1%	
2017	2016	\$0.2799	(\$0.0031)	-1.1%	
<b>Adopted</b>	<b>2018</b>	<b>2017</b>	<b>\$0.2651</b>	<b>(\$0.0148)</b>	<b>-5.3%</b>

BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR FED LIB.	TAX LEVY CHANGE (\$\$)	TAX LEVY CHANGE (%)	
2008	2007	\$2,663,828	\$66,744	2.6%	
2009	2008	\$2,752,289	\$88,461	3.3%	
2010	2009	\$2,773,900	\$21,611	0.8%	
2011	2010	\$2,853,939	\$80,039	2.9%	
2012	2011	\$2,883,486	\$29,547	1.0%	
2013	2012	\$2,930,604	\$47,118	1.6%	
2014	2013	\$2,965,628	\$35,024	1.2%	
2015*	2014	\$3,424,360	\$458,732	15.5%	
2016	2015	\$3,464,119	\$39,759	1.2%	
2017	2016	\$3,517,752	\$53,633	1.5%	
<b>Adopted</b>	<b>2018</b>	<b>2017</b>	<b>\$3,500,124</b>	<b>(\$17,628)</b>	<b>-0.5%</b>

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE (\$\$)	EQUALIZED VALUE CHANGE (%)	
2008	2007	\$12,337,085,300	\$700,962,800	6.0%	
2009	2008	\$12,454,954,400	\$117,869,100	1.0%	
2010	2009	\$11,989,066,300	(\$465,888,100)	-3.7%	
2011	2010	\$11,602,963,300	(\$386,103,000)	-3.2%	
2012	2011	\$11,470,523,100	(\$132,440,200)	-1.1%	
2013	2012	\$10,892,995,400	(\$577,527,700)	-5.0%	
2014	2013	\$10,714,775,800	(\$178,219,600)	-1.6%	
2015*	2014	\$11,960,623,400	\$1,245,847,600	11.6%	
2016	2015	\$12,239,774,800	\$279,151,400	2.3%	
2017	2016	\$12,568,556,000	\$328,781,200	2.7%	
<b>Adopted</b>	<b>2018</b>	<b>2017</b>	<b>\$13,205,088,000</b>	<b>\$636,532,000</b>	<b>5.1%</b>

\*Increase in Bridges 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.

**Table 9**  
**COMPARATIVE COUNTIES PROPERTY RATES**  
**FOR 2017 ADOPTED BUDGET**

Waukesha County's property tax rate is ranked 71st of 72 counties for 2017 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	2016 Rank	Property Tax Rate For 2017 Budget (a)	County	2016 Rank	Property Tax Rate For 2017 Budget (a)
* Menominee	1	\$9.07	Polk	36	\$5.30
Taylor	2	\$8.19	Shawano	38	\$5.29
Clark	3	\$8.06	Wood	46	\$5.28
Marquette	4	\$8.04	* Calumet	42	\$5.24
Dunn	6	\$7.58	Barron	40	\$5.18
Crawford	5	\$7.56	Kenosha	39	\$5.17
Adams	7	\$7.55	Columbia	41	\$5.15
Waushara	10	\$7.02	Portage	45	\$5.14
Pepin	8	\$6.95	<u>Milwaukee</u>	43	\$5.10
Lafayette	9	\$6.93	Forest	48	\$5.10
Waupaca	11	\$6.73	Marathon	44	\$5.04
Rock	12	\$6.70	Douglas	47	\$5.03
Florence	16	\$6.64	* Outagamie	49	\$4.88
Jackson	13	\$6.55	Iron	56	\$4.84
Juneau	15	\$6.50	Sauk	50	\$4.72
Richland	14	\$6.42	<u>Jefferson</u>	53	\$4.60
Green Lake	17	\$6.35	<u>Walworth</u>	51	\$4.60
Iowa	24	\$6.22	Marinette	52	\$4.59
Lincoln	21	\$6.16	* Brown	55	\$4.59
Fond du Lac	20	\$6.10	Washburn	54	\$4.55
Trempealeau	34	\$6.00	Eau Claire	57	\$4.09
Rusk	18	\$5.94	Door	59	\$4.06
Price	26	\$5.92	Burnett	63	\$3.95
Pierce	22	\$5.87	Grant	58	\$3.89
* Manitowoc	27	\$5.79	La Crosse	60	\$3.89
Kewaunee	28	\$5.75	* <u>Racine</u>	62	\$3.79
Vernon	23	\$5.74	Bayfield	64	\$3.75
Langlade	35	\$5.74	St Croix	61	\$3.71
Buffalo	25	\$5.72	Chippewa	65	\$3.68
Sheboygan	29	\$5.65	Dane	66	\$3.14
<u>Dodge</u>	30	\$5.64	Sawyer	67	\$3.11
Ashland	32	\$5.62	<u>Washington</u>	68	\$2.70
* Winnebago	33	\$5.58	Oneida	69	\$2.41
Monroe	19	\$5.57	Vilas	70	\$2.28
Green	31	\$5.53	* <u>Waukesha</u>	71	<u>\$2.07</u>
Oconto	37	\$5.37	Ozaukee	72	\$1.86

(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.

**Table 10**  
**COMPARATIVE COUNTIES PROPERTY TAX PER PERSON**  
**FOR 2016 AND 2017 BUDGETS**

Waukesha County's property tax per person is ranked 70th of 72 counties for 2017 budget purposes. An asterik (\*) to the left of the county name denotes that the county has not enacted an optional 0.5% county

County	2016 Rank	2017 Rank	2016 Tax Levy Per Person	2017 Tax Levy Per Person	County	2016 Rank	2017 Rank	2016 Tax Levy Per Person	2017 Tax Levy Per Person
Door	1	1	\$951.93	\$1,006.57	Barron	36	37	\$423.60	\$435.83
Florence	2	2	\$915.88	\$920.72	Pierce	38	38	\$421.01	\$425.86
Adams	3	3	\$837.38	\$849.41	Ashland	40	39	\$413.64	\$418.88
Marquette	4	4	\$770.47	\$794.38	Sheboygan	39	40	\$419.42	\$416.00
Iron	6	5	\$718.96	\$770.68	Green	42	41	\$407.25	\$415.91
Green Lake	5	6	\$732.39	\$739.08	Trempealeau	54	42	\$360.96	\$414.60
Vilas	7	7	\$711.93	\$710.79	Fond du Lac	41	43	\$409.24	\$413.59
Waushara	9	8	\$657.54	\$689.94	Rock	43	44	\$400.83	\$407.21
Washburn	8	9	\$667.44	\$671.41	Marinette	44	45	\$392.03	\$397.08
Burnett	14	10	\$599.21	\$642.42	Kenosha	47	46	\$379.21	\$389.94
Sawyer	12	11	\$615.43	\$636.90	* Winnebago	46	47	\$385.70	\$389.40
* Menominee	11	12	\$627.47	\$631.47	Richland	48	48	\$377.19	\$383.37
Bayfield	10	13	\$628.82	\$627.95	Portage	49	49	\$375.69	\$382.35
<u>Walworth</u>	13	14	\$600.67	\$601.76	Douglas	50	50	\$369.38	\$375.82
Forest	15	15	\$591.58	\$595.21	Shawano	52	51	\$368.01	\$372.30
Price	16	16	\$561.78	\$573.13	* Outagamie	53	52	\$364.08	\$370.37
Pepin	18	17	\$534.98	\$550.62	<u>Dodge</u>	51	53	\$368.15	\$369.95
Kewaunee	17	18	\$539.92	\$550.36	Monroe	45	54	\$391.71	\$367.30
Taylor	19	19	\$531.56	\$542.31	* Manitowoc	55	55	\$359.63	\$361.84
Oconto	20	20	\$507.15	\$512.36	St. Croix	56	56	\$353.78	\$359.29
Polk	21	21	\$500.27	\$504.88	* Calumet	58	57	\$349.22	\$357.63
Jackson	22	22	\$492.35	\$500.50	Marathon	57	58	\$351.77	\$355.62
Crawford	24	23	\$490.97	\$496.32	Vernon	59	59	\$348.59	\$351.19
Waupaca	26	24	\$480.78	\$491.66	<u>Jefferson</u>	60	60	\$339.69	\$343.90
Sauk	25	25	\$485.20	\$488.07	* Brown	61	61	\$330.62	\$336.03
Lincoln	27	26	\$477.12	\$486.65	Wood	63	62	\$311.93	\$331.83
Dunn	28	27	\$471.77	\$484.67	Dane	62	63	\$318.47	\$328.08
Iowa	33	28	\$445.29	\$484.61	<u>Milwaukee</u>	64	64	\$303.05	\$307.63
Langlade	29	29	\$461.76	\$478.31	Eau Claire	65	65	\$287.36	\$300.77
Rusk	23	30	\$491.76	\$474.03	La Crosse	66	66	\$279.16	\$285.05
Juneau	30	31	\$455.48	\$458.17	Chippewa	67	67	\$275.65	\$282.23
Columbia	32	32	\$446.56	\$458.06	<u>Washington</u>	69	68	\$263.53	\$271.22
Buffalo	31	33	\$454.81	\$456.99	* Racine	70	69	\$261.22	\$267.35
Clark	37	34	\$422.75	\$450.75	* <u>Waukesha</u>	68	70	\$265.05	\$265.64
Oneida	34	35	\$434.87	\$448.22	Ozaukee	71	71	\$231.25	\$234.32
Lafayette	35	36	\$429.25	\$442.22	Grant	72	72	\$215.65	\$217.52

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

**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 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.

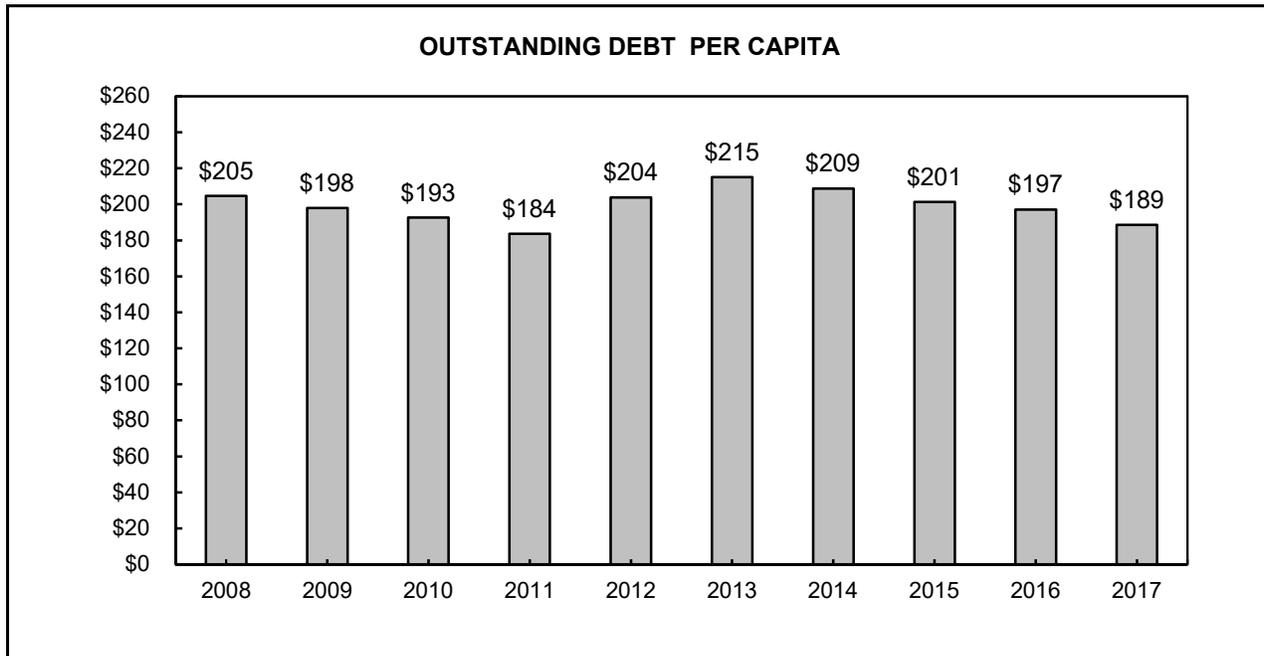
-In 2011, the County refinanced \$9.9 million of debt issued in 2003 & 2004 resulting in future interest savings.

-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.

-In 2016, the amount of debt issued was reduced by \$500,000 with an offset from the Tarmann Parkland Acquisition Fund Balance for use on Parks and Land Use capital projects (enrolled ordinance 170-87).



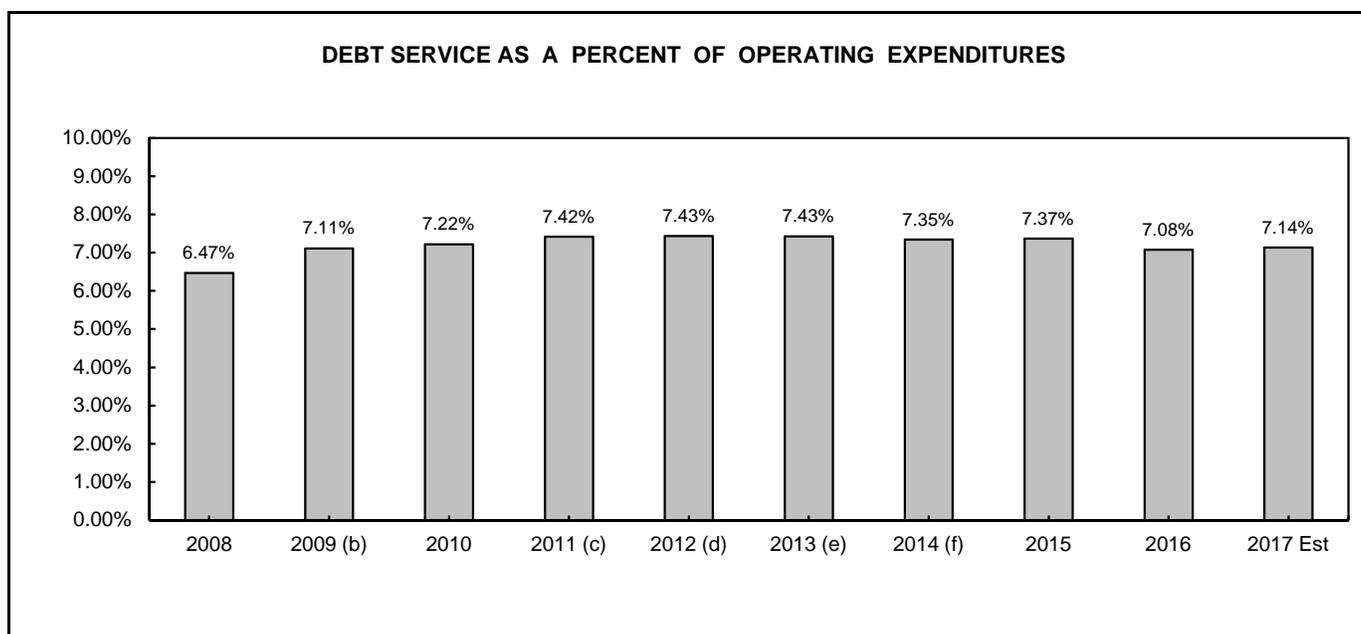
<u>Year</u>	<u>Current Year Borrowing</u>	<u>Outstanding Debt</u>	<u>Population</u>	<u>Debt Per Capita</u>
2008	\$10,000,000	\$78,320,000	382,697	\$205
2009 *	\$8,000,000	\$75,855,000	383,190	\$198
2010	\$9,000,000	\$73,930,000	383,864	\$193
2011 *	\$10,000,000	\$71,660,000	390,267	\$184
2012	\$20,000,000	\$79,665,000	390,914	\$204
2013	\$17,000,000	\$84,235,000	391,478	\$215
2014	\$10,000,000	\$81,970,000	392,761	\$209
2015	\$10,000,000	\$79,335,000	393,927	\$201
2016	\$11,500,000	\$78,130,000	396,449	\$197
2017	\$10,000,000	\$75,125,000	398,236	\$189

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

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

Debt service includes principal and interest payments on general county debt obligations borrowed for capital project expenditures. Debt service payments are examined relative to general operating expenditures including special revenue funds. As a fixed cost, debt service can reduce expenditure flexibility. According to the International City Management Association (ICMA), if debt service as a percent of operating expenditure is below 10%, the credit industry views this situation favorably. If it exceeds 20%, potential risk exists. County debt service has remained stable in proportion to increases in general operating expenditures. Overall, the county is still below the 10% threshold. Increases reflect a continued emphasis on capital needs including major highway and facility projects. The debt burden is managed in relation to the funding requirements of the Five-Year Capital Plan.

The county has used defeasement and refunding activity to manage debt service. In 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.

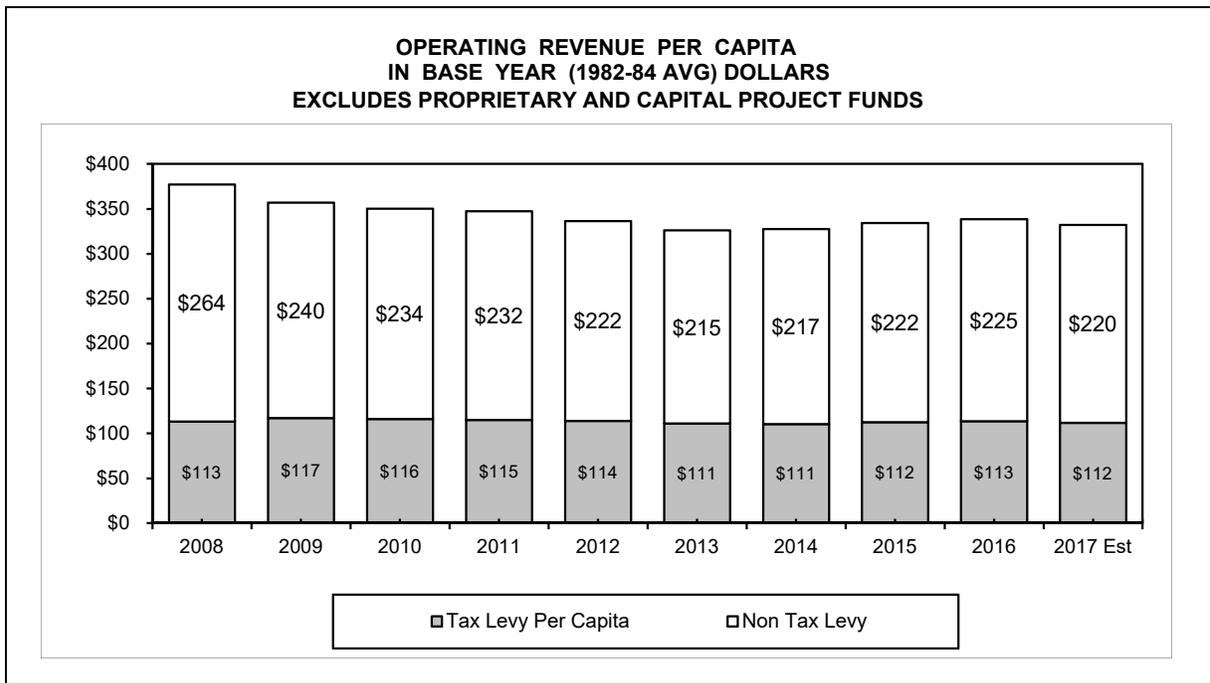


<u>Year</u>	<u>Debt Service</u>	<u>Operating Expenditures (a)</u>	<u>Percent</u>
2008	\$12,987,327	\$200,868,835	6.47%
2009 (b)	\$12,974,363	\$182,406,472	7.11%
2010	\$13,424,280	\$185,925,176	7.22%
2011 (c)	\$14,260,230	\$192,232,670	7.42%
2012 (d)	\$14,025,660	\$188,709,358	7.43%
2013 (e)	\$14,420,889	\$194,095,730	7.43%
2014 (f)	\$14,117,312	\$192,183,796	7.35%
2015	\$14,435,805	\$195,929,802	7.37%
2016	\$14,353,616	\$202,866,417	7.08%
2017 Est	\$14,731,180	\$206,453,357	7.14%

- (a) Operating expenditures include general fund, special revenue and debt service funds (excludes proprietary and capital project funds). Expenditures exclude interdepartmental charges to avoid double-counting.
- (b) Excludes debt service to refinance \$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.
- (d) Excludes debt service to refinance \$4.3 million of the 2007 issue.

**Table 13  
OPERATING REVENUES PER CAPITA**

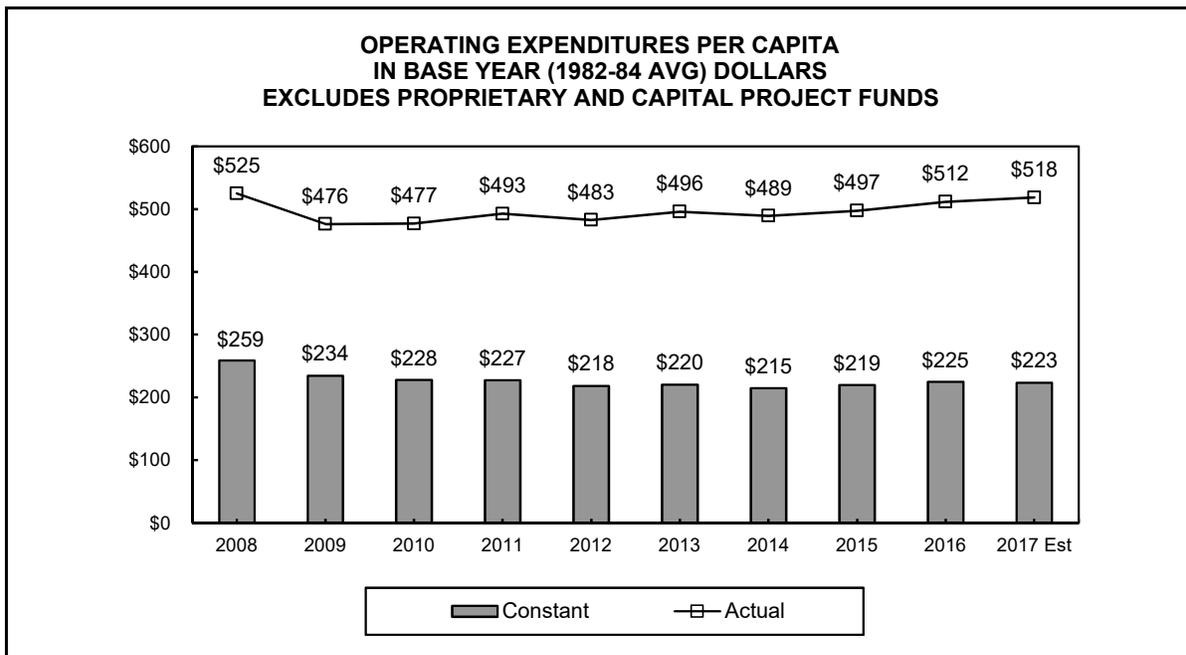
Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include General Fund, special revenue and Debt Service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits, but exclude interdepartmental charges to avoid double-counting. Total revenues are adjusted for inflation with the base year being 1982-1984 average. 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 revenue reductions included in the 2011-2013 state budget for Youth Aids, Child Support and General Transportation Aids. However, in 2013 state officials issued an opinion that CLTS payments (mentioned above) to the third-party administrator are grant expenditures and need to be recognized in county financial records, increasing pass-through revenues and expenditures by over \$3 million. Lower revenues in 2013 and 2014 are largely due to lower investment income from historically low interest rates. Most state revenues continue to stay flat for 2015-2017, except for some targeted increases for Mental Health treatment and CLTS services.



Year	Oper. Revenues With Tax Levy	W.C. Property Tax Levy	Consumer Price Index	Revenues Base Year	Population	Per Capita
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	\$194,213,682	\$98,957,976	227.8	\$85,256,226	392,761	\$217
2015	\$198,204,796	\$100,389,114	226.6	\$87,469,019	393,927	\$222
2016	\$203,255,018	\$102,535,428	227.9	\$89,189,968	396,449	\$225
2017 Est	\$203,927,058	\$103,447,288	232.4	\$87,748,304	398,236	\$220

**Table 14  
OPERATING EXPENDITURES PER CAPITA**

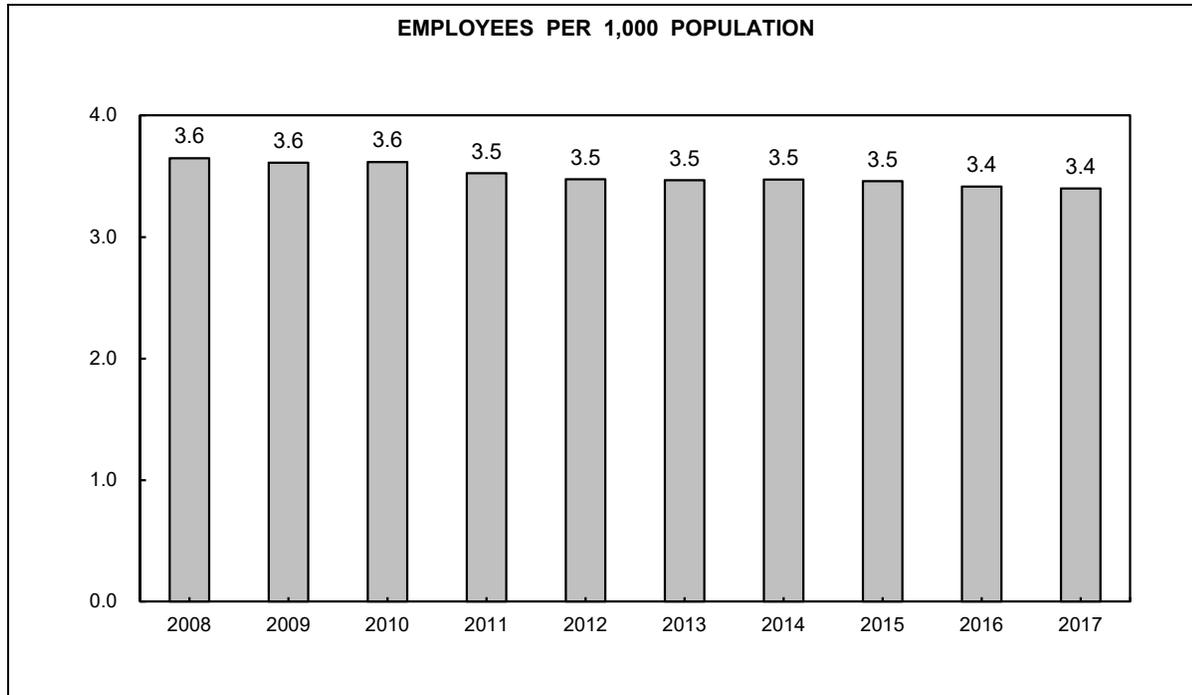
Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include General Fund, special revenue and Debt Service funds (excludes proprietary and Capital Project funds). Expenditures exclude interdepartmental charges to avoid double-counting. Debt Service also excludes the one-time expenditures for debt retirement. The indicator remained 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 completed 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 Wisconsin Retirement System, which reduced expenditures by \$3.5 million. The state budget also transferred the payments (\$3.5 million) for the Children Long Term Support Program to a third party administrator. However, in 2013 state officials issued an opinion that these payments to the third-party administrator are grant expenditures and need to be recognized in county financial records, increasing pass-through revenues and expenditures by over \$3 million. Expenditure trends for 2015-2017 reflect Health and Human Service client needs, partially funded with targeted state revenues.



<u>Year</u>	<u>Expenditures</u>	<u>Consumer Price Index</u>	<u>Base Year</u>	<u>Population</u>	<u>Per Capita</u>	
					<u>Actual</u>	<u>Base Year</u>
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	\$192,183,796	227.8	\$84,365,143	392,761	\$489	\$215
2015	\$195,929,802	226.6	\$86,465,049	393,927	\$497	\$219
2016	\$202,866,417	227.9	\$89,019,447	396,449	\$512	\$225
2017 Est	\$206,453,357	232.4	\$88,835,352	398,236	\$518	\$223

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

The number of employees reflect the number of budgeted regular full-time and part-time positions stated in full time equivalents (FTE) for each year. Since personnel costs represent a significant portion of the county's operating budget, changes in FTE in relation to the population provide another means of assessing the growth in county operations. Decreases may indicate changes in the productivity of employees. 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 position 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 dropping the ratio to 3.5 FTE/1,000 population. The 2012 budget further decreased positions a net 18.69 FTE, including 3.5 FTE in Courts and 5.0 FTE expanding contracting of housekeeping services. During mid-year 2013, a net 9 full-time positions were created in the Human Services Department, mostly federally-funded positions to assist with the implementation of the Affordable Care Act. The 2015 adopted budget reduced regular staff levels by 4.67 FTE mostly in Health and Human Services, mostly due to 5.0 FTE reduction of federally-funded positions that assisted with the implementation of the Affordable Care Act. The 2016 adopted budget reduced positions by 9.35 mostly due to reductions in Health and Human Services, Park, Environment, Education and Land Use, Clerk of Courts, Register of Deeds, Sheriff, and Administration. Net regular FTE in the 2018 budget remain at the 2016 level, but reflect additional 7.75 FTE in the justice and public safety area offset by position reductions elsewhere in the budget. This includes four additional positions at the Waukesha County Communication Center largely due to the village of Menomonee Falls joining county dispatch.



<u>Year</u>	<u>Employees*</u>	<u>Population</u>	<u>Employees per 1,000 Population</u>
2008	1,396	382,697	3.6
2009	1,384	383,190	3.6
2010	1,388	383,864	3.6
2011	1,376	390,267	3.5
2012	1,358	390,914	3.5
2013	1,357	391,478	3.5
2014	1,364	392,761	3.5
2015	1,363	393,927	3.5
2016	1,354	396,449	3.4
2017	1,354	398,236	3.4

\* 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)**

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	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Personnel Costs	\$117,209,142	\$118,911,343	\$119,791,099	\$120,837,078	\$124,253,743
Total Net Oper Expenditures (w/o Capital Projects & Interdepartmental Charges)	\$216,853,294	\$223,610,482	\$226,779,062	\$229,483,567	\$235,948,784
Percent of Net Operating Budget	54.0%	53.2%	52.8%	52.7%	52.7%

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

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	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Salaries and wages (a)	\$84,263,364	\$85,909,363	\$86,809,225	\$87,933,571	\$90,442,598
Employee Benefits (b)	<u>\$32,945,778</u>	<u>\$33,001,980</u>	<u>\$32,981,874</u>	<u>\$32,903,507</u>	<u>\$33,811,145</u>
Total Personnel Costs	\$117,209,142	\$118,911,343	\$119,791,099	\$120,837,078	\$124,253,743
Benefits as % of Total Salaries	39.1%	38.4%	38.0%	37.4%	37.4%

(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 (no eligible employees after 2014), 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**  
**(2014 - 2018)**

	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Gross Expenditures					
Operating	\$254,076,679	\$261,237,732	\$264,710,001	\$267,526,585	\$274,818,700
Capital	\$27,992,700	\$16,141,400	\$20,782,800	\$16,863,400	\$18,786,300
TOTAL GROSS EXPENDITURES	\$282,069,379	\$277,379,132	\$285,492,801	\$284,389,985	\$293,605,000
Less: Interdepartmental Charges	\$37,223,385	\$37,627,250	\$37,930,939	\$38,043,018	\$38,869,916
TOTAL NET EXPENDITURES	\$244,845,994	\$239,751,882	\$247,561,862	\$246,346,967	\$254,735,084
Operating % of Net Expenditures	88.6%	93.3%	91.6%	93.2%	92.6%
Capital % of Net Expenditures	11.4%	6.7%	8.4%	6.8%	7.4%
General County Tax Levy *					
Operating	\$97,555,152	\$98,642,252	\$99,201,152	\$100,052,099	\$101,675,375
Capital	\$1,950,000	\$1,850,000	\$1,747,000	\$1,747,000	\$1,747,000
TOTAL COUNTY GENERAL TAX LEVY	\$99,505,152	\$100,492,252	\$100,948,152	\$101,799,099	\$103,422,375
Operating Levy % of General County Levy	98.0%	98.2%	98.3%	98.3%	98.3%
Capital Levy % of General County Levy	2.0%	1.8%	1.7%	1.7%	1.7%
General County Tax Levy % of Total Net Expenditures	40.6%	41.9%	40.8%	41.3%	40.6%

\* Total Levy Excluding Bridges Federated Library System.

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

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

OPERATING BUDGET	2016	2017	2017	2017	2018	CHANGE FROM 2017	
	ACTUAL (a)	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL YTD (a)(b)		BUDGET	\$
<b>EXPENDITURES</b>							
PERSONNEL COSTS	\$ 117,778,193	\$ 120,837,078	\$ 121,316,506	\$ 77,298,753	\$ 124,253,743	\$ 3,416,665	2.83%
OPERATING EXPENSES	\$ 102,491,237	\$ 109,578,882	\$ 114,231,418	\$ 69,165,296	\$ 113,356,757	\$ 3,777,875	3.45%
INTERDEPT. CHARGES	\$ 19,903,220	\$ 20,960,105	\$ 20,992,143	\$ 17,212,251	\$ 21,094,710	\$ 134,605	0.64%
FIXED ASSET & IMPROVEMENTS	\$ 951,813	\$ 1,239,620	\$ 1,575,989	\$ 863,808	\$ 1,220,650	\$ (18,970)	-1.53%
DEBT SERVICE	\$ 14,353,616	\$ 14,910,900	\$ 14,910,900	\$ 13,932,036	\$ 14,892,840	\$ (18,060)	-0.12%
<b>TOTAL EXPENDITURES</b>	<b>\$ 255,478,079</b>	<b>\$ 267,526,585</b>	<b>\$ 273,026,956</b>	<b>\$ 178,472,144</b>	<b>\$ 274,818,700</b>	<b>\$ 7,292,115</b>	<b>2.73%</b>
<b>REVENUES</b>							
GEN'L GOVT. REVENUES	\$ 58,846,830	\$ 57,453,894	\$ 60,608,133	\$ 31,815,047	\$ 60,400,544	\$ 2,946,650	5.13%
FINES & LICENSES	\$ 3,031,110	\$ 2,902,142	\$ 2,902,142	\$ 2,206,732	\$ 3,047,725	\$ 145,583	5.02%
CHARGES FOR SERVICES	\$ 34,076,277	\$ 37,720,796	\$ 37,717,437	\$ 24,942,712	\$ 37,619,725	\$ (101,071)	-0.27%
INTERDEPART. REVENUES	\$ 36,470,546	\$ 38,043,018	\$ 38,043,018	\$ 29,013,857	\$ 38,869,916	\$ 826,898	2.17%
OTHER REVENUES	\$ 20,079,452	\$ 17,309,380	\$ 18,280,357	\$ 10,366,093	\$ 19,662,397	\$ 2,353,017	13.59%
<b>TOTAL REVENUES</b>	<b>\$ 152,504,215</b>	<b>\$ 153,429,230</b>	<b>\$ 157,551,087</b>	<b>\$ 98,344,441</b>	<b>\$ 159,600,307</b>	<b>\$ 6,171,077</b>	<b>4.02%</b>
<b>RETAINED EARNINGS</b>	<b>\$ (4,159,259)</b>	<b>\$ (500,254)</b>	<b>\$ (500,254)</b>		<b>\$ (940,986)</b>	<b>\$ (440,732)</b>	<b>88.10%</b>
<b>TRANSFERS/FUND BALANCE USED</b>	<b>\$ 4,467,852</b>	<b>\$ 11,027,758</b>	<b>\$ 12,406,272</b>		<b>\$ 10,983,880</b>	<b>\$ (43,878)</b>	<b>-0.40%</b>
<b>TAX LEVY</b>	<b>\$ 102,665,271</b>	<b>\$ 103,569,851</b>	<b>\$ 103,569,851</b>	<b>NA</b>	<b>\$ 105,175,499</b>	<b>\$ 1,605,648</b>	<b>1.55%</b>

CAPITAL BUDGET	2016	2017	2017	2017	2018	CHANGE FROM 2017	
	ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL YTD (a)		BUDGET	\$
<b>EXPENDITURES</b>							
	\$ 18,660,515	\$ 16,863,400	\$ 45,262,144	\$ 17,978,388	\$ 18,786,300	\$ 1,922,900	11.40%
<b>REVENUES</b>							
	\$ 14,792,231	\$ 12,456,400	\$ 12,456,400	\$ 11,321,636	\$ 14,344,100	\$ 1,887,700	15.15%
<b>TRANSFERS/FUND BALANCE USED</b>							
	\$ 2,121,284	\$ 2,660,000	\$ 31,058,744		\$ 2,695,200	\$ 35,200	1.32%
<b>TAX LEVY</b>							
	\$ 1,747,000	\$ 1,747,000	\$ 1,747,000	<b>NA</b>	\$ 1,747,000	\$ -	0.00%

(a) Certain non-budgeted revenues are excluded from 2016 actuals and year-to-date 2017 actuals in this summary.

(b) 2017 Actual Year to Date figures include financial and encumbrance activity through eight months.

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**BUDGETED POSITIONS 2016-2018 - SUMMARY BY DEPARTMENT**

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<b><u>BY DEPARTMENT</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>Incr/(Decr)</u></b>
	<b><u>Year End</u></b>	<b><u>Adopted</u></b>	<b><u>Modified</u></b>	<b><u>Budget</u></b>	<b><u>From 2017</u></b>
		<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Adpt Budget</u></b>
Administration (Includes End User Operations & Tech.)	93.00	92.50	92.50	94.50	2.00
Circuit Court Services	86.25	85.50	85.50	81.50	(4.00)
Corporation Counsel	38.00	39.00	39.00	40.00	1.00
County Board	6.15	5.50	5.50	5.50	0.00
County Clerk	4.50	4.00	4.00	4.00	0.00
County Executive	4.65	4.65	4.65	4.65	0.00
District Attorney	29.50	31.50	31.50	31.50	0.00
Emergency Preparedness	62.40	66.40	66.40	66.40	0.00
Bridges Federated Library	6.50	6.50	6.50	6.50	0.00
Health & Human Services	388.79	384.09	384.39	388.59	4.50
Medical Examiner	16.00	16.00	16.00	16.00	0.00
Parks & Land Use	101.10	101.10	101.10	101.10	0.00
Public Works	138.60	137.60	137.60	137.60	0.00
Register Of Deeds	17.60	16.60	16.60	16.60	0.00
Sheriff	353.00	355.50	355.50	356.50	1.00
Treasurer	5.00	5.00	5.00	5.00	0.00
UW-Extension	3.00	2.70	2.70	2.70	0.00
Total Regular Positions (FTE)	1,354.04	1,354.14	1,354.44	1,358.64	4.50
Total Extra-Help Positions (FTE)	112.48	118.27	118.89	122.32	4.05
Total Overtime Positions (FTE)	22.39	23.08	22.21	24.09	1.01
<b>TOTAL POSITION EQUIVALENTS COUNTY-WIDE</b>	<b><u>1,488.91</u></b>	<b><u>1,495.49</u></b>	<b><u>1,495.54</u></b>	<b><u>1,505.05</u></b>	<b><u>9.56</u></b>

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**SIGNIFICANT CHANGES FOR 2018:**

- Budgeted Full-Time Equivalents (FTEs) increase by a net of 9.56, including temporary extra help and overtime.
- There is a net increase of 4.50 FTE budgeted regular positions
- Temporary extra help increases by 4.05 FTE (about 8,400 hours), and budgeted overtime increases 1.01 FTE (about 2,100 hours).

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE  
POSITIONS IN 2018 BUDGET BY POSITION TITLE**

<b>Dept</b>	<b>Fund</b>	<b>Program</b>	<b>Position Title</b>	<b>FTE</b>
<b>2018 Adopted Budget Position funded (Previously Unfunded)</b>				
Health & Human Services	General	Family & Juvenile Services - Youth Aids	Social Worker	1.00
<b>Subtotal 2017 Adopted Budget Positions funded (Previously Unfunded)</b>				<b>1.00</b>
<b>2018 Adopted Budget Position Reclassified</b>				
Administration	General	Administrative Services - Business Office	Financial Analyst	0.50
Administration	Communications	Communications	Financial Analyst	0.50
Administration	General	Administrative Services - Business Office	Senior Fiscal Specialist	(0.50)
Administration	Communications	Communications	Senior Fiscal Specialist	(0.50)
Administration	Collections	Collections	Fiscal Specialist	1.00
Administration	Collections	Collections	Fiscal Assistant	(1.00)
Health & Human Services	General	Administrative Services-Bus Applications Support	Information Technology Analyst	1.00
Health & Human Services	General	Administrative Services-Bus Applications Support	Programs & Projects Analyst	(1.00)
Health & Human Services	General	Administrative Services-Bus Applications Support	Information Technology Analyst	1.00
Health & Human Services	General	Administrative Services-Bus Applications Support	Programs & Projects Analyst	(1.00)
Health & Human Services	General	Administrative Services-Bus Applications Support	Information Technology Analyst	1.00
Health & Human Services	General	Administrative Services-Bus Applications Support	Programs & Projects Analyst	(1.00)
Health & Human Services	General	Administrative Services	Medical Coder	1.00
Health & Human Services	General	Administrative Services	Programs & Projects Analyst	(1.00)
Health & Human Services	General	Administrative Services	Medical Coder	1.00
Health & Human Services	General	Administrative Services	Programs & Projects Analyst	(1.00)
Health & Human Services	General	Administrative Services	Revenue Cycle Coordinator	1.00
Health & Human Services	General	Administrative Services	Senior Financial Analyst	(1.00)
Health & Human Services	General	Administrative Services	Business Applications Support Administrator	1.00
Health & Human Services	General	Administrative Services	Principal IT Professional	(1.00)
Health & Human Services	General	Mental Health Outpatient & Support Svcs	Programs & Projects Analyst	1.00
Health & Human Services	General	Mental Health Outpatient & Support Svcs	Senior Mental Health Counselor	(1.00)
Health & Human Services	General	Mental Health Outpatient & Support Svcs	Health & Human Services Coordinator	1.00
Health & Human Services	General	Mental Health Outpatient & Support Svcs	Human Services Supervisor	(1.00)
Health & Human Services	General	Administrative Services	Administrative Specialist	1.00
Health & Human Services	General	Administrative Services	Administrative Assistant	(1.00)
Parks and Land Use	Community Dev	Community Development	Community Development Manager	1.00
Parks and Land Use	Community Dev	Community Development	Community Development Coordinator	(1.00)
Register of Deeds	General	Vital Statistics	Administrative Specialist	1.00
Register of Deeds	General	Vital Statistics	Administrative Assistant	(1.00)
Register of Deeds	General	Real Estate	Administrative Specialist	0.50
Register of Deeds	General	Real Estate	Administrative Assistant	(0.50)
Register of Deeds	General	Admin/ Cashiering	Administrative Assistant	1.00
Register of Deeds	General	Admin/ Cashiering	Fiscal Assistant	(1.00)
Register of Deeds	General	Cashiering / Vital Statistics	Administrative Assistant	1.00
Register of Deeds	General	Cashiering / Vital Statistics	Administrative Specialist	(1.00)
Sheriff	General	Administrative Services	Administrative Specialist	1.00
Sheriff	General	Administrative Services	Administrative Assistant	(1.00)
<b>Subtotal 2018 Adopted Budget Positions Reclassified</b>				<b>-</b>

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE  
POSITIONS IN 2018 BUDGET BY POSITION TITLE**

<b>Dept</b>	<b>Fund</b>	<b>Program</b>	<b>Position Title</b>	<b>FTE</b>
<b><u>2018 Adopted Budget Position Unfunded (But Not Abolished)</u></b>				
Circuit Court	General	Criminal & Traffic	Administrative Assistant	(1.00)
Circuit Court	General	Administrative Services	Fiscal Assistant	(1.00)
Circuit Court	General	Family Division	Sr. Administrative Specialist	(1.00)
Health & Human Services	General	Administrative Services	Office Services Coordinator	(1.00)
Health & Human Services	General	Public Health	Public Health Nurse	(1.00)
<b>Subtotal 2018 Adopted Budget Positions Unfunded (But Not Abolished)</b>				<b>(5.00)</b>
<b><u>2018 Adopted Budget Positions Abolished</u></b>				
Administration	General	Administrative Services	Administrative Assistant	(1.00)
Circuit Court	General	Family	Administrative Assistant	(1.00)
Circuit Court	General	Juvenile / Probate	Administrative Assistant	(1.00)
Health & Human Services	General	AODA Outpatient	Sr. Substance Abuse Counselor	(1.00)
Health & Human Services	General	Administration - Bus Applications Support	Sr. Administrative Specialist	(1.00)
<b>Subtotal 2018 Adopted Budget Positions Abolished</b>				<b>(5.00)</b>
<b><u>2018 Adopted Budget Position Created</u></b>				
Administration	General	Purchasing	Buyer	1.00
Administration	Collections	Collections	Collections Specialist	1.00
Circuit Court	General	Administrative Services	Programs & Projects Analyst	1.00
Corporation Counsel	General	General Legal Services	Senior Attorney	0.50
Corporation Counsel	General	Child Support	Senior Attorney	0.50
Health & Human Services	General	Mental Health Outpatient	Clinical Therapist	1.00
Health & Human Services	General	Mental Health Outpatient	Clinical Therapist	1.00
Health & Human Services	General	Treatment & Support Services	Clinical Therapist	1.00
Health & Human Services	General	Treatment & Support Services	Clinical Therapist	0.50
Health & Human Services	General	AODA Outpatient	Human Services Supervisor	1.00
Health & Human Services	ADRC Contract	ADRC Grant	Senior ADRC Specialist - Marketing Coord	1.00
Health & Human Services	General	Administrative Services-Bus Applications Support	Information Technology Analyst	1.00
Sheriff	General	General Patrol	Lieutenant	1.00
<b>Subtotal 2018 Adopted Budget Positions Created</b>				<b>11.50</b>
<b><u>2017 Year Positions Created</u></b>				
Health & Human Services	General	AODA Outpatient	Clinical Therapist	1.00
<b>Subtotal 2018 Current Year Positions created</b>				<b>1.00</b>
<b><u>2017 Year Positions Refunded</u></b>				
Administration	General	Administrative Services	Administrative Assistant	0.75
Administration	Collections	Collections	Administrative Assistant	0.25
<b>Subtotal 2017 Current Year Positions Increased</b>				<b>1.00</b>
<b>Total 2018 Net Change in Authorized Positions</b>				<b>4.50</b>

**REGULAR FULL-TIME / PART - TIME  
BUDGETED POSITIONS SUMMARY 2016-2018  
(INCLUDES EXTRA HELP AND OVERTIME)**

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2016 Budget	Change from 2016	2017 Budget	Change from 2017	2018 Budget
Emergency Preparedness	General	57.05	4.00	61.05	-	61.05
Emergency Preparedness	Radio Services	5.35	-	5.35	-	5.35
District Attorney	General	29.50	2.00	31.50	-	31.50
Circuit Court Services	General	86.25	(0.75)	85.50	(4.00)	81.50
Medical Examiner	General	16.00	-	16.00	-	16.00
Sheriff	General	353.00	2.50	355.50	1.00	356.50
<b>Justice and Public Safety</b>		<b>547.15</b>	<b>7.75</b>	<b>554.90</b>	<b>(3.00)</b>	<b>551.90</b>
Corporation Counsel	Child Support - General Fund	26.65	1.00	27.65	0.60	28.25
Health & Human Services	General Fund	366.39	(4.30)	362.09	3.50	365.59
Health & Human Services	Aging & Disab. Res. Center Contract Fund	22.40	(0.40)	22.00	1.00	23.00
<b>Health and Human Services</b>		<b>415.44</b>	<b>(3.70)</b>	<b>411.74</b>	<b>5.10</b>	<b>416.84</b>
Register Of Deeds	General	17.60	(1.00)	16.60	-	16.60
UW-Extension	General	3.00	(0.30)	2.70	-	2.70
Fed. Library	State Aids & Misc. Fund	5.75	-	5.75	-	5.75
Fed. Library	CAFÉ Shared Automation Fund	0.75	-	0.75	-	0.75
Parks & Land Use	General	78.14	-	78.14	-	78.14
Parks & Land Use	Golf Course	7.05	-	7.05	-	7.05
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)	2.85	-	2.85	-	2.85
<b>Parks, Env., Educ., and Land Use</b>		<b>128.20</b>	<b>(1.30)</b>	<b>126.90</b>	<b>-</b>	<b>126.90</b>
Public Works	General	44.90	(1.00)	43.90	-	43.90
Public Works	Transportation	76.70	-	76.70	-	76.70
Public Works	Central Fleet Maintenance	14.00	-	14.00	-	14.00
Public Works	Airport	3.00	-	3.00	-	3.00
<b>Public Works</b>		<b>138.60</b>	<b>(1.00)</b>	<b>137.60</b>	<b>-</b>	<b>137.60</b>
County Executive	General	4.65	-	4.65	-	4.65
County Board	General	6.15	(0.65)	5.50	-	5.50
County Clerk	General	4.50	(0.50)	4.00	-	4.00
Treasurer	General	5.00	-	5.00	-	5.00
Dept. Of Administration	General	54.25	(0.65)	53.60	1.00	54.60
Dept. Of Administration	Risk Management	3.20	(0.25)	2.95	-	2.95
Dept. Of Administration	Communications	0.00	-	0.00	-	0.00
Dept. Of Administration	Collections	5.65	-	5.65	1.25	6.90
Dept. Of Administration	End User Technology Fund	29.90	0.40	30.30	(0.25)	30.05
Corporation Counsel	General	11.35	-	11.35	0.40	11.75
<b>General Administration</b>		<b>124.65</b>	<b>(1.65)</b>	<b>123.00</b>	<b>2.40</b>	<b>125.40</b>
Total Regular (F.T. / P.T) Positions (FTE)		1354.04	0.10	1354.14	4.50	1358.64
Total Extra Help Positions (FTE)		112.48	5.79	118.27	4.05	122.32
Total Overtime Positions (FTE)		22.39	0.69	23.08	1.01	24.09
<b>TOTAL POSITION EQUIVALENTS COUNTY-WIDE</b>		<b>1488.91</b>	<b>6.58</b>	<b>1495.49</b>	<b>9.56</b>	<b>1505.05</b>

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

# 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.

<b>ADMINISTRATION - General Fund</b>	16 Year End	17 Budget	18 Budget	Change
<b>Administrative Services</b>				
Business and Collections Services Manager	0.10	0.10	0.10	-
Office Services Coordinator	0.70	0.70	0.95	0.25
Human Resources Assistant	2.00	2.00	2.00	-
** Administrative Specialist	4.50	4.50	3.50	(1.00)
Administrative Assistant	2.20	1.95	2.70	0.75
Extra Help	0.50	0.50	0.60	0.10
Overtime	-	-	-	-
Subtotal	10.00	9.75	9.85	0.10
<b>Business Office</b>				
Director of Administration	0.85	0.85	0.85	-
Business and Collections Services Manager	0.50	0.50	0.50	-
* Workforce Development Center Coordinator	1.00	1.00	1.00	-
Senior Financial Analyst	0.75	0.75	0.75	-
Sr. Fiscal Specialist	1.50	1.50	1.00	(0.50)
Financial Analyst	1.00	1.00	1.50	0.50
Fiscal Assistant	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.60	6.60	6.60	-
<b>Payroll</b>				
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	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.00	2.00	2.00	-
<b>Accounting Services/Accounts Payable</b>				
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	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.00	6.00	6.00	-

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

\*\* 1.00 FTE approved Administrative Specialist underfill as Administrative Assistant in 2018

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund (cont.)	16 Year End	17 Budget	18 Budget	Change
<b>Tax Listing</b>				
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	-
<b>Budget Management</b>				
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	0.69	0.69	0.69	-
Overtime	-	-	-	-
Subtotal	5.69	5.69	5.69	-
<b>Human Resources</b>				
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	-
<b>Purchasing</b>				
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	-
Buyer	-	-	1.00	1.00
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.25	3.25	4.25	1.00
<b>Information Technology Solutions</b>				
Information Technology Manager	0.40	0.25	0.25	-
Solutions Administrator	1.00	1.00	1.00	-
Principal Information Technology Professional	2.50	2.25	2.25	-
Senior Information Technology Professional	6.00	6.00	6.00	-
Extra Help	-	-	0.40	0.40
Overtime	-	-	-	-
Subtotal	9.90	9.50	9.90	0.40
<b>TOTAL ADMINISTRATION - General Fund</b>				
	<b>55.44</b>	<b>54.79</b>	<b>56.29</b>	<b>1.50</b>
Regular Positions	54.25	53.60	54.60	1.00
Extra Help	1.19	1.19	1.69	0.50
Overtime	-	-	-	-

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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## Administration – General Fund (cont.)

### 2018 BUDGET ACTIONS:

Transfer:	0.25 FTE	Office Services Coordinator from EUTF-Records Management to Administrative Services
Increase:	0.10 FTE	Temporary Extra Help in Administrative Services
Reclassify:	0.50 FTE	Sr. Fiscal Specialist to Financial Analyst in Business Office
Create:	1.00 FTE	Buyer in Purchasing
Decrease	1.00 FTE	Administrative Specialist (Underfilled as Admin Asst. in 2018)
Increase:	0.40 FTE	Temporary Extra Help in Information Technology Solutions

### 2017 CURRENT YEAR ACTIONS:

Fund:	0.75 FTE	Administrative Assistant
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### 2017 BUDGET ACTIONS:

Unfund:	(0.25 FTE)	Administrative Assistant in Administrative Services
Transfer:	(0.15 FTE)	Information Technology Manager from Information Technology Solutions to End User Technology Fund
Transfer:	(0.25 FTE)	Principal IT Professional from Information Technology Solutions to End User Technology Fund

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - End User Technology Fund	16 Year End	17 Budget	18 Budget	Change
<b>IT Business and Infrastructure Services</b>				
Information Technology Manager	0.60	0.75	0.75	-
Business Services Administrator	1.00	1.00	1.00	-
Information Technology Infrastructure Administrator	0.80	1.00	1.00	-
Principal Information Technology Professional	12.50	11.75	11.75	-
Information Technology Analyst	1.00	1.00	1.00	-
Senior Information Technology Professional	6.00	7.00	7.00	-
Records Management Analyst	1.00	1.00	1.00	-
Information Technology Technician	1.70	2.00	2.00	-
Centralized Records Supervisor	0.90	0.90	0.90	-
Extra Help	3.38	3.38	3.38	-
Overtime	-	-	-	-
Subtotal	28.88	29.78	29.78	-
<b>Records Management Services</b>				
Administrative Assistant	0.20	0.20	0.20	-
Centralized Records Supervisor	0.10	0.10	0.10	-
Office Services Coordinator	0.25	0.25	-	(0.25)
Administrative Assistant	1.80	1.80	1.80	-
Extra Help	1.00	1.00	1.00	-
Overtime	-	-	-	-
Subtotal	3.35	3.35	3.10	(0.25)
<b>Communications</b>				
Sr. Fiscal Specialist	0.50	0.50	-	(0.50)
Administrative Assistant	0.05	0.05	0.05	-
Financial Analyst	-	-	0.50	0.50
Information Technology Technician	1.30	1.00	1.00	-
Information Technology Administrator	0.20	-	-	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	2.06	1.56	1.56	-
<b>TOTAL ADMINISTRATION - End User Technology Fund</b>				
	<b>34.29</b>	<b>34.69</b>	<b>34.44</b>	<b>(0.25)</b>
Regular Positions	29.90	30.30	30.05	(0.25)
Extra Help	4.38	4.38	4.38	-
Overtime	0.01	0.01	0.01	-

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### Administration – End User Technology Fund (cont.)

**2018 BUDGET ACTIONS:**

Transfer:	(0.25 FTE)	Office Services Coordinator from Records Management to General Fund - Administrative Services
Reclassify:	0.50 FTE	Sr. Fiscal Specialist to Financial Analyst

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

Transfer:	0.15 FTE	Information Technology Manager from Information Technology Solutions General Fund to IT Business and Infrastructure Services program
Transfer:	0.20 FTE	IT Infrastructure Administrator from Communications to IT Business and Infrastructure Services program
Transfer:	0.25 FTE	Principal IT Professional from Information Technology Solutions General Fund to IT Business and Infrastructure Services program
Transfer:	0.30 FTE	Information Technology Technician from Communications to IT Business and Infrastructure Services program

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund	16 Year End	17 Budget	18 Budget	Change
<b>General/Auto Liability &amp; Other Insurance</b>				
Administrative Assistant	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	1.70	1.70	-
<b>Worker's Compensation</b>				
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	-
<b>TOTAL ADMINISTRATION - Risk Management Fund</b>	<b>3.20</b>	<b>2.95</b>	<b>2.95</b>	-
Regular Positions	3.20	2.95	2.95	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

Unfund: (0.25 FTE) Administrative Assistant

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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<b>ADMINISTRATION - Collections Fund</b>	16 Year End	17 Budget	18 Budget	Change
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**Collections**

Fiscal Specialist	-	-	1.00	1.00
Fiscal Assistant	1.00	1.00	-	(1.00)
Business and Collections Services Manager	0.40	0.40	0.40	-
Senior Collections Specialist	3.00	3.00	3.00	-
Collections Specialist	1.00	1.00	2.00	1.00
Senior Financial Analyst	0.25	0.25	0.25	-
Administrative Assistant	-	-	0.25	0.25
Extra Help	1.10	0.60	2.20	1.60
Overtime	-	-	-	-
Subtotal	6.75	6.25	9.10	2.85

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<b>TOTAL ADMINISTRATION - Collections Fund</b>	<b>6.75</b>	<b>6.25</b>	<b>9.10</b>	<b>2.85</b>
Regular Positions	5.65	5.65	6.90	1.25
Extra Help	1.10	0.60	2.20	1.60
Overtime	-	-	-	-

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**2018 BUDGET ACTIONS:**

Reclassify:      1.00 FTE      Fiscal Assistant to Fiscal Specialist  
 Create:            1.00 FTE      Collections Specialist

**2017 CURRENT YEAR ACTIONS:**

Fund:             0.25 FTE      Administrative Assistant  
 Increase:        1.60 FTE      Temporary Extra Help

**2017 BUDGET ACTIONS:**

Reduce:          (0.50 FTE)    Temporary Extra Help

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<b>TOTAL ADMINISTRATION - All Funds</b>	<b>99.68</b>	<b>98.68</b>	<b>102.78</b>	<b>4.10</b>
Regular Positions	93.00	92.50	94.50	2.00
Extra Help	6.67	6.17	8.27	2.10
Overtime	0.01	0.01	0.01	-

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>BRIDGES FEDERATED LIBRARY</b>	16 Year End	17 Budget	18 Budget	Change
<b>STATE AID, FEDERAL AND MISC. FUND</b>				
<b>Payments to Member Libraries/Systems</b>				
* Administrative Specialist	0.03	0.03	0.03	-
* Director of Bridges Federated Library	0.30	0.30	0.30	-
Subtotal	0.33	0.33	0.33	-
<b>Administrative Services</b>				
* Director of Bridges Federated Library	0.55	0.55	0.55	-
* Administrative Specialist	0.44	0.44	0.44	-
* Library Automation Coordinator	0.02	0.02	0.02	-
Extra Help	0.10	-	-	-
Overtime	0.01	-	-	-
Subtotal	1.12	1.01	1.01	-
<b>Resource Sharing</b>				
* Director of Bridges Federated Library	0.05	0.05	0.05	-
* Administrative Specialist	0.02	0.02	0.02	-
* Library Automation Coordinator	0.15	0.15	0.15	-
* Librarian	1.15	1.15	1.15	-
Extra Help	-	-	-	-
Subtotal	1.37	1.37	1.37	-
<b>Automation Technology</b>				
* Director of Bridges Federated Library	0.05	0.05	0.05	-
* Library Automation Coordinator	0.08	0.08	0.08	-
Subtotal	0.13	0.13	0.13	-
<b>Education and Outreach</b>				
* Director of Bridges Federated Library	0.05	0.05	0.05	-
* Administrative Specialist	0.02	0.02	0.02	-
* Librarian	2.85	2.85	2.85	-
Extra Help	-	-	-	-
Subtotal	2.92	2.92	2.92	-
<b>CAFÉ SHARED AUTOMATION FUND</b>				
* Library Automation Coordinator	0.75	0.75	0.75	-
Subtotal	0.75	0.75	0.75	-
<hr/>				
<b>TOTAL BRIDGES FEDERATED LIBRARY</b>	<b>6.61</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>
Regular Positions	6.50	6.50	6.50	-
Extra Help	0.10	-	-	-
Overtime	0.01	-	-	-

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

**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

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

Reduce: (0.10 FTE) Extra Help

Reduce: (0.01 FTE) Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	16 Year End	17 Budget	18 Budget	Change
<b>Administrative Services Division</b>				
Sr. Fiscal Specialist	2.00	2.00	2.00	-
Business Manager	1.00	1.00	1.00	-
Circuit Court Division Coordinator	1.00	1.00	1.00	-
Clerk of Courts	1.00	1.00	1.00	-
Fiscal Assistant	1.00	1.00	-	(1.00)
Fiscal Specialist	3.00	3.00	4.00	1.00
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	2.00	1.00
Court Reporter	0.50	0.50	0.50	-
Administrative Specialist	-	-	1.00	1.00
Extra Help	0.75	0.75	0.75	-
Overtime	-	-	-	-
Subtotal	14.25	14.25	16.25	2.00
<b>Criminal and Traffic Division</b>				
Chief Deputy Clerk	1.00	1.00	1.00	-
Administrative Assistant	2.00	2.00	1.00	(1.00)
Administrative Specialist	5.00	5.00	5.00	-
Sr. Administrative Specialist	12.00	12.00	12.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Extra Help	1.00	1.00	0.75	(0.25)
Overtime	0.07	0.07	0.06	(0.01)
Subtotal	22.07	22.07	20.81	(1.26)
<b>Family Division</b>				
Administrative Assistant	2.00	2.00	1.00	(1.00)
Administrative Specialist	4.00	4.00	4.00	-
Sr. Administrative Specialist	8.00	8.00	7.00	(1.00)
Circuit Court Supervisor	1.00	1.00	1.00	-
Extra Help	1.00	1.00	1.00	-
Overtime	0.04	0.04	0.04	-
Subtotal	16.04	16.04	14.04	(2.00)
<b>Civil and Small Claim Division</b>				
Administrative Specialist	5.50	5.00	3.00	(2.00)
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	-	-	1.00	1.00
Overtime	0.08	0.08	0.07	(0.01)
Subtotal	15.58	15.08	14.07	(1.01)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES (cont.)	16 Year End	17 Budget	18 Budget	Change
<b>Juvenile/Probate Division</b>				
Register in Probate	1.00	1.00	1.00	-
Clerk of Juvenile Court	1.00	1.00	1.00	-
Administrative Assistant	3.00	3.00	2.00	(1.00)
Administrative Specialist	1.00	1.00	2.00	1.00
Sr. Administrative Specialist	5.00	5.00	5.00	-
Fiscal Specialist	1.00	1.00	-	(1.00)
Extra Help	1.00	1.00	-	(1.00)
Overtime	0.02	0.02	0.04	0.02
Subtotal	13.02	13.02	11.04	(1.98)
<b>Family Court Services</b>				
Family Court Services Supervisor	1.00	1.00	1.00	-
Social Worker	4.25	4.00	4.00	-
Extra Help	-	-	0.20	0.20
Overtime	-	-	-	-
Subtotal	5.25	5.00	5.20	0.20
<b>Court Commissioner Office</b>				
Court Commissioner	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-
<b>TOTAL CIRCUIT COURT SERVICES</b>	<b>90.21</b>	<b>89.46</b>	<b>85.41</b>	<b>(4.05)</b>
Regular Positions	86.25	85.50	81.50	(4.00)
Extra Help	3.75	3.75	3.70	(0.05)
Overtime	0.21	0.21	0.21	-

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### 2018 BUDGET ACTIONS:

Abolish:	1.00 FTE	Family Division – Administrative Assistant
Abolish:	1.00 FTE	Juvenile Court to Civil and Small Claim Division – Administrative Assistant
Unfund:	1.00 FTE	Administrative Services Division – Fiscal Assistant
Unfund:	1.00 FTE	Criminal and Traffic Division – Administrative Assistant
Unfund:	1.00 FTE	Family Division – Sr. Administrative Assistant
Fund:	1.00 FTE	Administrative Services Division - Programs and Projects Analyst
Reduce:	0.25 FTE	Criminal and Traffic Division – Extra Help
Reduce:	0.01 FTE	Criminal and Traffic Division - Overtime
Reduce:	0.01 FTE	Civil and Small Claim Division – Overtime
Increase:	0.02 FTE	Juvenile Court - Overtime
Increase:	0.20 FTE	Family Court Services – Extra Help
Transfer:	1.00 FTE	Civil & Small Claim Division to Juvenile/Probate Division – Extra Help
Transfer:	1.00 FTE	Civil and Small Claim Division to Administrative Services Division – Administrative Specialist
Transfer:	0.50 FTE	Probate Division to Administrative Services Division – Fiscal Specialist
Transfer:	0.50 FTE	Probate Division to Administrative Services Division – Fiscal Specialist
Transfer:	1.00 FTE	Civil and Small Claim Division to Juvenile Court – Administrative Specialist
Transfer:	1.00 FTE	Probate Division to Juvenile Court – Register in Probate
Transfer:	1.00 FTE	Probate Division to Juvenile Court – Sr. Administrative Specialist
Transfer:	1.00 FTE	Probate Division to Juvenile Court – Sr. Administrative Specialist
Transfer:	1.00 FTE	Probate Division to Juvenile Court – Administrative Assistant

### 2017 CURRENT YEAR ACTIONS:

None

### 2017 BUDGET ACTIONS:

Unfund:	0.25 FTE	Family Court Service – Social Worker
Unfund:	0.25 FTE	Civil and Small Claim Division – Administrative Specialist

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - General Fund	16 Year End	17 Budget	18 Budget	Change
<b>General Legal Services</b>				
Corporation Counsel	0.80	0.80	0.70	(0.10)
Principal Assistant Corporation Counsel	2.00	2.00	2.00	-
Senior Attorney	3.50	2.50	2.50	-
* Attorney	-	1.00	1.50	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	0.74	0.93	0.87	(0.06)
Overtime	0.02	0.04	0.04	-
Subtotal	12.11	12.32	12.66	0.34

\* Approved Senior Attorney positions underfilled as Attorneys in 2017 and 2018.

TOTAL CORPORATION COUNSEL - General Fund	12.11	12.32	12.66	0.34
Regular Positions	11.35	11.35	11.75	0.40
Extra Help	0.74	0.93	0.87	(0.06)
Overtime	0.02	0.04	0.04	-

**2018 BUDGET ACTIONS:**

- Increase: 0.50 FTE Attorney
- Transfer: 0.10 FTE Transfer out Corporation Counsel into the Child Support Office
- Reduce: 0.06 FTE Extra Help

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

- Increase: 0.19 FTE Extra Help
- Increase: 0.02 FTE Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>CORPORATION COUNSEL - Child Support</b>	16 Year End	17 Budget	18 Budget	Change
<b>Child Support</b>				
Corporation Counsel	0.20	0.20	0.30	0.10
Principal Assistant Corporation Counsel	1.00	1.00	1.00	-
Senior Attorney	1.50	2.50	1.50	(1.00)
* Attorney	1.00	-	1.50	1.50
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	7.00	7.00	7.00	-
** Child Support Specialist	1.00	1.00	1.00	-
Sr. Administrative Specialist	2.10	2.10	2.10	-
Fiscal Specialist	2.00	2.00	2.00	-
Administrative Assistant	1.50	1.50	1.50	-
Administrative Specialist	6.00	7.00	7.00	-
Extra Help	0.65	0.73	0.69	(0.04)
Overtime	0.06	0.05	0.05	-
Subtotal	27.36	28.43	28.99	0.56

<b>TOTAL CORPORATION COUNSEL - Child Support</b>	<b>27.36</b>	<b>28.43</b>	<b>28.99</b>	<b>0.56</b>
Regular Positions	26.65	27.65	28.25	0.60
Extra Help	0.65	0.73	0.69	(0.04)
Overtime	0.06	0.05	0.05	-

\* 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

**2018 BUDGET ACTIONS:**

Transfer:	0.10 FTE	Transfer in Corporation Counsel
Increase:	1.50 FTE	Attorneys
Reduce:	1.00 FTE	Senior Attorney
Reduce:	.04 FTE	Extra Help

**2017 CURRENT YEAR ACTIONS:**

Increase:	1.00 FTE	Attorney
Reduce:	1.00 FTE	Senior Attorney

**2017 BUDGET ACTIONS:**

Transfer:	1.00 FTE	Senior Attorney
Transfer:	(1.00 FTE)	Attorney
Increase:	1.00 FTE	Administrative Specialist
Increase	0.08 FTE	Extra Help
Decrease	(0.01 FTE)	Overtime

<b>TOTAL CORPORATION COUNSEL - ALL FUNDS</b>	<b>39.47</b>	<b>40.75</b>	<b>41.65</b>	<b>0.90</b>
Regular Positions	38.00	39.00	40.00	1.00
Extra Help	1.39	1.66	1.56	(0.10)
Overtime	0.08	0.09	0.09	-

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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COUNTY BOARD	16 Year End	17 Budget	18 Budget	Change
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**Legislative Support**

* County Board Chairman	0.65	0.50	0.50	-
County Board Chief of Staff	1.00	1.00	1.00	-
Legislative Policy Advisor	1.00	1.00	1.00	-
Office Services Coordinator	1.00	-	-	-
** Programs and Projects Analyst	-	-	-	-
Administrative Specialist	1.50	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.15	4.50	4.50	-

**Internal Audit**

Internal Audit Manager	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-

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<b>TOTAL COUNTY BOARD*</b>	<b>6.15</b>	<b>5.50</b>	<b>5.50</b>	<b>-</b>
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Regular Positions	6.15	5.50	5.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

\* 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. As of the third Tuesday in April 2016 this position is reduced to a 0.50 FTE. This results in an overall 0.65 FTE in 2016. 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 in 2015.

**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

Reduce:	(0.15 FTE)	County Board Chairman
Unfund:	(1.00 FTE)	Office Service Coordinator
Increase:	0.50 FTE	Administrative Specialist

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	16 Year End	17 Budget	18 Budget	Change
<b>Elections</b>				
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	0.50	0.50	0.05	(0.45)
Overtime	0.07	0.07	0.02	(0.05)
Subtotal	2.97	2.97	2.47	(0.50)
<b>Legislative Support &amp; Administrative Services</b>				
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	0.30	(0.50)
<b>Licensing</b>				
Administrative Specialist	0.60	0.10	0.10	-
Administrative Assistant	0.50	0.50	1.00	0.50
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	0.50	1.00	1.50	0.50
Overtime	-	-	-	-
Subtotal	1.80	1.80	2.80	1.00
<b>TOTAL COUNTY CLERK</b>				
	<b>5.57</b>	<b>5.57</b>	<b>5.57</b>	<b>-</b>
Regular Positions	4.50	4.00	4.00	-
Extra Help	1.00	1.50	1.55	0.05
Overtime	0.07	0.07	0.02	(0.05)

**2018 BUDGET ACTIONS:**

Increase: 0.05 FTE Extra Help  
 Reduce: (0.05 FTE) Overtime  
 Transfer: 0.50 FTE .50 FTE Admin Asst. from Legislative Support to Licensing Program

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

**Licensing**

Reduce: (0.50 FTE) Reduce Administrative Specialist for position that had been shared with the County Board Office in 2016.  
 Increase: 0.50 FTE Temporary Extra Help  
 Reduce: (0.50 FTE) Reduce Administrative Specialist for position that had been shared with the County Board Office in 2016.

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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COUNTY EXECUTIVE	16 Year End	17 Budget	18 Budget	Change
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**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	-
* Press Secretary	1.00	1.00	1.00	-
Extra Help	0.04	0.04	0.04	-
Overtime	-	-	-	-
Subtotal	4.69	4.69	4.69	-

\*Executive Assistant position retitled to Press Secretary in '17 Budget.

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<b>TOTAL COUNTY EXECUTIVE</b>	<b>4.69</b>	<b>4.69</b>	<b>4.69</b>	<b>-</b>
Regular Positions	4.65	4.65	4.65	-
Extra Help	0.04	0.04	0.04	-
Overtime	-	-	-	-

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**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER	16 Year End	17 Budget	18 Budget	Change
<b>Tax Collections</b>				
Fiscal Specialist	0.25	0.25	0.25	-
Administrative Specialist	1.00	1.00	1.00	-
Deputy County Treasurer	0.20	0.20	0.20	-
Extra Help	0.07	0.05	0.05	-
Overtime	0.01	0.01	0.01	-
Subtotal	1.53	1.51	1.51	-
<b>Investments</b>				
Treasurer	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
<b>Administrative Services</b>				
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	0.01	0.01	-
Subtotal	3.37	3.36	3.36	-
<b>TOTAL COUNTY TREASURER</b>				
	<b>5.10</b>	<b>5.07</b>	<b>5.07</b>	<b>-</b>
Regular Positions	5.00	5.00	5.00	-
Extra Help	0.07	0.05	0.05	-
Overtime	0.03	0.02	0.02	-

**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

**Tax Collections**

Reduce: (0.02 FTE)

Extra Help due to efficiencies realized in the processing of tax collections.

**Administrative Services**

Reduce: (0.01 FTE)

Overtime due to efficiencies realized in the processing of administrative services.

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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**DISTRICT ATTORNEY** 16 Year End 17 Budget 18 Budget Change

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**Prosecution / Administrative Services**

Office Services Coordinator	1.00	1.00	1.00	-
Paralegal	1.00	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	8.00	8.00	8.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Administrative Specialist	6.00	5.00	5.00	-
Administrative Assistant	2.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
<b>Subtotal</b>	21.00	21.00	21.00	-

**Victim/Witness Program**

Victim/Witness Program Coordinator	1.00	1.00	1.00	-
Victim/Witness Specialist	4.50	4.50	4.50	-
Victim/Witness Counselor	1.00	1.00	1.00	-
Administrative Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
<b>Subtotal</b>	7.50	7.50	7.50	-

**VOCA Grant Program**

* Victim Witness Counselor	1.00	2.00	2.00	-
* Victim Witness Specialist	-	1.00	1.00	-
Extra Help	0.80	0.55	0.55	-
Overtime	-	-	-	-
<b>Subtotal</b>	1.80	3.55	3.55	-

**Victim/Witness Subtotal**

**9.30      11.05      11.05      -**

\* 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	2.00	2.00	2.00	-

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<b>TOTAL DISTRICT ATTORNEY</b>	<b>30.30</b>	<b>32.05</b>	<b>32.05</b>	<b>-</b>
Regular Positions	29.50	31.50	31.50	-
Extra Help	0.80	0.55	0.55	-
Overtime	-	-	-	-

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**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

- Create:            1.00 FTE      Victim Witness Counselor, 100% Grant-Funded
- Create :            1.00 FTE      Victim Witness Specialist, 100% Grant-Funded
- Create:            1.00 FTE      2 Administrative Assistant Positions at 0.50 FTE
- Abolish:            (1.00 FTE)    Administrative Specialist
- Reduce:            (0.25 FTE)    Extra Help Temporary Victim Witness Social Worker Position

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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EMERGENCY PREPAREDNESS - General Fund	16 Year End	17 Budget	18 Budget	Change
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**Communication Center Operation**

Director of Emergency Preparedness	0.75	0.75	0.75	-
Operations and Training Manager	1.00	1.00	1.00	-
Communications Center Specialist	1.00	1.00	1.00	-
Communications Center Supervisor	6.00	7.00	7.00	-
Telecommunicator	45.00	48.00	48.00	-
Administrative Specialist	1.00	1.00	1.00	-
Sr. Financial Analyst	0.30	0.30	0.30	-
Extra Help	-	-	-	-
Overtime	1.92	2.34	2.34	-
Subtotal	56.97	61.39	61.39	-

**Disaster Management**

Emergency Management Coordinator	0.50	0.50	0.50	-
* Programs and Projects Analyst	0.75	0.75	0.75	-
Telecommunicator	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	0.05	0.05	-
Subtotal	1.25	1.30	1.30	-

**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	-	0.01	0.01	-
Subtotal	0.75	0.76	0.76	-

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

<b>TOTAL EMERGENCY PREPAREDNESS - General Fund</b>	<b>58.97</b>	<b>63.45</b>	<b>63.45</b>	<b>-</b>
Regular Positions	57.05	61.05	61.05	-
Extra Help	-	-	-	-
Overtime	1.92	2.40	2.40	-

**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

Create: 3.00 FTE Telecommunicators  
 Create: 1.00 FTE Communication Center Supervisor  
 Increase: 0.48 FTE Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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<b>EMERGENCY PREPAREDNESS - Radio Services Fund</b>	16 Year End	17 Budget	18 Budget	Change
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**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	0.03	0.03	0.03	-

	Subtotal	4.98	4.98	4.98	-
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**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	0.03	0.03	0.03	-

	Subtotal	0.43	0.43	0.43	-
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<b>TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund</b>	<b>5.41</b>	<b>5.41</b>	<b>5.41</b>	<b>-</b>
Regular Positions	5.35	5.35	5.35	-
Extra Help	-	-	-	-
Overtime	0.06	0.06	0.06	-

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**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

None

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<b>TOTAL EMERGENCY PREPAREDNESS - All Funds</b>	<b>64.38</b>	<b>68.86</b>	<b>68.86</b>	<b>-</b>
Regular Positions	62.40	66.40	66.40	-
Extra Help	-	-	-	-
Overtime	1.98	2.46	2.46	-

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

## H&HS - Administrative/Information Services - General

Fund	16 Year End	17 Budget	18 Budget	Change
<b>Administrative/Information Services</b>				
Fiscal Assistant	8.00	8.00	8.00	-
* 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	4.00	4.00	4.00	-
Administrative Assistant	12.00	13.00	12.00	(1.00)
Business Application Support	-	-	1.00	1.00
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	-
Office Services Coordinator	3.00	3.00	2.00	(1.00)
Public Communication Coordinator	1.00	1.00	1.00	-
Principal Information Technology Prof	1.00	1.00	-	(1.00)
Sr. Administrative Specialist	3.00	3.00	3.00	-
Programs and Projects Analyst	6.00	6.00	6.00	-
Revenue Cycle Coordinator	-	-	1.00	1.00
Senior Financial Analyst	3.00	3.00	2.00	(1.00)
Support Staff Supervisor	1.00	1.00	1.00	-
Information Technology Analyst	3.00	3.00	4.00	1.00
Senior Information Technology Professional	3.00	3.00	3.00	-
Extra Help	0.50	2.79	2.79	-
Overtime	0.15	0.15	0.15	-
<b>Total</b>	<b>60.65</b>	<b>63.94</b>	<b>62.94</b>	<b>(1.00)</b>

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

### TOTAL H&HS - General Fund -

<b>Administrative/Information Services Division</b>	<b>60.65</b>	<b>63.94</b>	<b>62.94</b>	<b>(1.00)</b>
Regular Positions	60.00	61.00	60.00	(1.00)
Extra Help	0.50	2.79	2.79	-
Overtime	0.15	0.15	0.15	-

### 2018 BUDGET ACTIONS:

Create	1.0 FTE	Information Technology Analyst
Abolish	1.0 FTE	Senior Administrative Specialist
Unfund:	1.0 FTE	Office Services Coordinator
Reclassify	1.0 FTE	Senior Financial Analyst to Revenue Cycle Coordinator
Reclassify	1.0 FTE	Principal Information Technology Prof to Business Application Support
Reclassify	1.0 FTE	Administrative Assistant to Administrative Specialist
Reclassify	3.0 FTE	Programs and Projects Analysts to Information Technology Analyst
Reclassify	2.0 FTE	Programs and Projects Analyst to Medical Coders

### 2017 CURRENT YEAR ACTIONS:

None

### 2017 BUDGET ACTIONS

Increase: 2.29 FTE Extra Help

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Intake Support Services - General Fund	16 Year End	17 Budget	18 Budget	Change
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**Intake and Shared Services**

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	14.00	14.00	14.00	-
* Social Worker	1.00	1.00	1.00	-
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	1.00	1.94	1.94	-
Overtime	1.06	0.66	0.66	-
Total	26.06	26.60	26.60	-

**Economic Services Administration and Support**

Administrative Assistant	2.00	2.00	2.00	-
Administrative Specialist	1.00	1.00	1.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
Economic Support Specialist	31.00	31.00	31.00	-
* Economic Support Specialist	6.00	4.00	4.00	-
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	1.00	1.00	1.00	-
Extra Help	1.22	1.22	1.72	0.50
Overtime	0.44	0.44	0.44	-
Total	47.66	45.66	46.16	0.50

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

**TOTAL H&HS - Intake and Support Services - General**

<b>Fund</b>	<b>73.72</b>	<b>72.26</b>	<b>72.76</b>	<b>0.50</b>
Regular Positions	70.00	68.00	68.00	-
Extra Help	2.22	3.16	3.66	0.50
Overtime	1.50	1.10	1.10	-

**2018 BUDGET ACTIONS:**

Increase                                      0.50 FTE                                      Extra Help – Fraud Investigator

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS**

Increase:                                      0.94 FTE                                      Extra Help  
 Reduce:                                        (0.40 FTE)                                      Overtime  
 Sunset                                            (2.00 FTE)                                      Economic Support Specialists (PPACA)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

## H&HS - Child and Family Services Division - General

**Fund** 16 Year End 17 Budget 18 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	2.05	(0.45)
Clinical Therapist	1.00	1.00	1.00	-
Social Worker	19.50	19.50	17.20	(2.30)
Extra Help	0.62	0.52	0.52	-
Overtime	0.07	-	-	-
Subtotal	24.69	24.52	21.77	(2.75)

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

Human Services Supervisor	0.50	0.50	0.95	0.45
Senior DD Counselor	-	-	-	-
Social Worker	2.50	2.50	4.80	2.30
* Social Worker	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.00	5.00	7.75	2.75

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

<b>General Fund</b>	<b>29.69</b>	<b>29.52</b>	<b>29.52</b>	<b>-</b>
Regular Positions	29.00	29.00	29.00	-
Extra Help	0.62	0.52	0.52	-
Overtime	0.07	-	-	-

#### 2018 BUDGET ACTIONS:

None

#### 2017 CURRENT YEAR ACTIONS:

None

#### 2017 BUDGET ACTIONS

##### Children and Family Division: In-Home Safety and Out of Home Placement Services

Reduce: (0.10 FTE) Extra Help  
 Reduce: (0.07 FTE) Overtime

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

	16 Year End	17 Budget	18 Budget	Change
<b>Family Services &amp; Juvenile Services</b>				
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	30.00	29.00	30.00	1.00
Human Services Support Specialist	1.00	1.00	1.00	-
Overtime	-	-	-	-
Subtotal	38.50	37.50	38.50	1.00
<b>Juvenile Center</b>				
Juvenile Center Worker	6.50	6.50	6.50	-
Administrative Assistant	-	-	-	-
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	2.00	2.00	2.00	-
Extra Help	0.35	0.35	0.35	-
Overtime	0.18	0.18	0.70	0.52
Subtotal	10.03	10.03	10.55	0.52

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

<b>General Fund</b>	<b>48.53</b>	<b>47.53</b>	<b>49.05</b>	<b>1.52</b>
Regular Positions	48.00	47.00	48.00	1.00
Extra Help	0.35	0.35	0.35	-
Overtime	0.18	0.18	0.70	0.52

#### 2018 BUDGET ACTIONS:

##### Family Services & Juvenile Services

Fund: 1.00 FTE Social Worker

##### Juvenile Center

Increase: 0.52 FTE Overtime – Juvenile Center Workers

#### 2017 CURRENT YEAR ACTIONS:

None

#### 2017 BUDGET ACTIONS

##### Family Services & Juvenile Services

Unfund: (1.00 FTE) Social Worker

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund	16 Year End	17 Budget	18 Budget	Change
<b>Mental Health Outpatient-Clinical</b>				
Mental Health Center Administrator	0.10	0.10	0.10	-
Clinical Director	0.50	0.50	0.50	-
Clinical Services Manager	0.60	0.60	0.60	-
Health and Human Services Coordinator	-	-	1.00	1.00
Clinical Therapist	15.00	16.00	17.00	1.00
* Clinical Therapist	-	-	1.00	1.00
Human Services Supervisor	2.00	2.00	2.00	-
Outpatient Service Administrator	1.00	1.00	1.00	-
* Programs & Projects Analyst	-	-	1.00	1.00
Psychiatrist	2.00	1.40	1.40	-
Registered Nurse	1.10	1.10	1.10	-
Licensed Practical Nurse	1.00	1.00	1.00	-
Senior Clinical Psychologist	2.50	2.40	2.40	-
* Senior Mental Health Counselor	2.00	2.00	1.00	(1.00)
Psychiatric Nurse Practitioner	1.00	1.00	1.00	-
Senior Substance Abuse Counselor	3.00	3.00	2.00	(1.00)
Weekend Registered Nurse	-	0.23	0.23	-
Extra Help	1.34	3.38	3.51	0.13
Overtime	0.34	0.33	0.17	(0.16)
Subtotal	33.48	36.03	38.01	1.98
<b>Mental Health Outpatient-Intensive</b>				
Clinical Therapist	4.00	5.00	6.00	1.00
* Clinical Therapist	1.00	1.00	2.50	1.50
Human Services Supervisor	2.00	2.00	2.00	-
Registered Nurse	3.50	3.50	3.50	-
Senior Mental Health Counselor	8.00	8.00	8.00	-
* Senior Mental Health Counselor	1.00	1.00	1.00	-
Extra Help	1.68	1.79	1.12	(0.67)
Overtime	-	-	-	-
Subtotal	21.18	22.29	24.12	1.83

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund (cont.)	16 Year End	17 Budget	18 Budget	Change
<b>Mental Health Center</b>				
Certified Occupational Therapy Assistant	2.00	2.00	2.00	-
Chief Psychiatrist	1.00	1.00	1.00	-
Administrative Specialist	1.00	1.00	1.00	-
Clinical Director	0.50	0.50	0.50	-
Clinical Services Manager	0.40	0.40	0.40	-
Clinical Therapist	2.00	2.00	2.00	-
Food Service Specialist	1.00	1.00	1.00	-
Mental Health Center Administrator	0.90	0.90	0.90	-
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	1.00	1.60	1.60	-
Registered Nurse (RN)	10.50	10.50	10.50	-
Registered Nurse Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	0.50	0.60	0.60	-
Weekend Registered Nurse	2.11	1.89	1.89	-
Extra Help	6.31	6.04	8.68	2.64
Overtime	0.50	0.69	1.28	0.59
Subtotal	48.72	49.11	52.34	3.23

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

\*\*Underfill of a Senior Clinical Psychologist

<b>TOTAL H&amp;HS - Clinical Services - General Fund</b>	<b>103.39</b>	<b>107.43</b>	<b>114.47</b>	<b>7.04</b>
Regular Positions	93.21	95.21	99.71	4.50
Extra Help	9.34	11.20	13.31	2.11
Overtime	0.84	1.02	1.45	0.43

**2018 BUDGET ACTIONS:**

**Mental Health Outpatient-Clinical**

Reclassify:	1.00 FTE	Human Services Supervisor to Human Services Coordinator
Create:	2.00 FTE	Clinical Therapists
Transfer Out:	(1.00 FTE)	Clinical Therapist to MH Outpatient-Intensive Program
Reclassify:	1.00 FTE	Senior Mental Health Counselor to Programs and Projects Analyst
Abolish:	(1.00 FTE)	Senior Substance Abuse Counselor
Create:	1.00 FTE	Human Services Supervisor
Increase:	0.13 FTE	Extra Help
Decrease:	(0.16) FTE	Overtime

**Mental Health Outpatient-Intensive**

Create:	1.50 FTE	Clinical Therapists
Transfer In:	1.00 FTE	Clinical Therapist from MH Outpatient-Clinical Program
Reduce:	(0.67 FTE)	Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

**Mental Health Center**

Increase: 2.64 FTE Extra Help  
 Increase: 0.59 FTE Overtime

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

**Mental Health Outpatient-Clinical**

Transfer: (0.60 FTE) Psychiatrist to Mental Health Center  
 Transfer: 2.00 FTE Clinical Therapists from ADRC - General  
 Transfer: (1.00 FTE) Clinical Therapist to Mental Health Outpatient-Intensive  
 Transfer: (0.10 FTE) Senior Clinical Psychologist to Mental Health Center  
 Transfer: 0.23 FTE Weekend Registered Nurse from Mental Health Center  
 Increase: 2.04 FTE Extra Help  
 Reduce: (0.01 FTE) Overtime

**Mental Health Outpatient-Intensive**

Transfer: 1.00 FTE Clinical Therapist from Mental Health Outpatient-Clinical  
 Increase: 0.10 FTE Extra Help

**Mental Health Center**

Transfer: 0.60 FTE Psychiatrist from Mental Health Outpatient-Clinical  
 Transfer: 0.10 FTE Senior Clinical Psychologist from Mental Health Outpatient-Clinical  
 Transfer: (0.23 FTE) Weekend Registered Nurse to Mental Health Outpatient-Clinical  
 Reduce: (0.27 FTE) Extra Help  
 Reduce: 0.19 FTE Overtime

**H&HS - CJCC - General Fund**

16 Year End 17 Budget 18 Budget Change

**Criminal Justice Collaborating Council**

Criminal Justice Collaborating Council Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-

**TOTAL H&HS - CJCC - General Fund**

	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
Regular Positions	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

**2018 BUDGET ACTIONS**

None

**2017 CURRENT YEAR ACTIONS**

None

**2017 BUDGET ACTIONS**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	16 Year End	17 Budget	18 Budget	Change
<b>Public Health Administration</b>				
Administrative Specialist	3.00	3.00	3.00	-
* Administrative Specialist	1.00	1.00	1.00	-
Administrative Assistant	2.00	1.00	1.00	-
Public Health Manager	1.00	1.00	1.00	-
Health & Human Services Coordinator	1.00	-	-	-
Epidemiologist/County Health Officer	1.00	1.00	1.00	-
Subtotal	9.00	7.00	7.00	-
<b>Family and Community Health Section</b>				
Administrative Specialist	-	-	-	-
* Community Health Educator	0.66	0.66	1.00	0.34
Public Health Nurse	8.00	8.00	7.00	(1.00)
Public Health Supervisor	1.00	1.00	1.00	-
Public Health Technician	0.18	0.26	0.26	-
Extra Help	0.08	-	-	-
Subtotal	9.92	9.92	9.26	(0.66)
<b>Women, Infants, Children Nutrition Program</b>				
* Administrative Specialist	1.00	1.00	1.00	-
* WIC Program Nutritionist	2.00	2.00	2.00	-
Public Health Nurse	-	-	-	-
* WIC Program Supervisor	1.00	1.00	1.00	-
* Registered Dietetic Technician	0.50	0.50	0.50	-
Extra Help	1.39	1.39	0.74	(0.65)
Subtotal	5.89	5.89	5.24	(0.65)
<b>Communicable Disease and Preparedness</b>				
Administrative Specialist	-	-	-	-
Administrative Assistant	-	-	-	-
* Community Health Educator	0.34	0.34	-	(0.34)
Public Health Nurse	9.60	8.60	8.60	-
Epidemiologist	-	-	-	-
Public Health Technician	0.56	0.48	0.48	-
Public Health Supervisor	1.00	1.00	1.00	-
Health and Human Services Coordinator	-	-	-	-
Extra Help	1.42	1.64	1.60	(0.04)
Subtotal	12.92	12.05	11.68	(0.38)
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.				
<b>TOTAL H&amp;HS - Public Health - General Fund</b>	<b>37.73</b>	<b>34.87</b>	<b>33.18</b>	<b>(1.69)</b>
Regular Positions	34.84	31.84	30.84	(1.00)
Extra Help	2.89	3.03	2.34	(0.69)
Overtime	-	-	-	-

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### H&HS – Public Health – General Fund (cont.)

**2018 BUDGET ACTIONS:**

Unfund:	1.00 FTE	Public Health Nurse
Reduce:	(0.21 FTE)	Extra Help – Community Health Educator
Reduce:	(0.28 FTE)	Extra Help – Public Health Technician
Reduce:	(0.08 FTE)	Extra Help – Registered Prof Nurse
Reduce:	(0.12 FTE)	Extra Help – Public Health Nurses
Transfer:	0.34 FTE	Community Health Educator from Communicable Disease Preparedness to Community Health Section

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

Unfund:	(1.00 FTE)	Public Health Nurse
Unfund:	(1.00 FTE)	Health & Human Services Coordinator
Transfer:	(1.00) FTE	Administrative Assistant from Public Health Administration to Administrative/Information Services Division
Transfer:	0.08 FTE	Public Health Technician to Family and Community Health from Communicable Disease and Preparedness
Increase:	0.14 FTE	Temporary Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>H&amp;HS - Veterans' Services - General Fund</b>	16 Year End	17 Budget	18 Budget	Change
<b>Veterans' Information Assistance</b>				
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	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.70	4.00	4.00	-
<b>TOTAL H&amp;HS - Veterans' Services - General Fund</b>	<b>3.70</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
Regular Positions	3.70	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - General Fund	16 Year End	17 Budget	18 Budget	Change
<b>Adult Protective Services</b>				
Human Services Supervisor	1.00	1.00	1.00	-
Social Worker	8.00	8.00	8.00	-
Clinical Therapist	2.00	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.00	9.00	9.00	-
<b>Community Services</b>				
Administrative Assistant	1.00	1.00	1.00	-
Administrative Specialist	3.00	3.00	3.00	-
* Senior ADRC Specialist (Sunset)	1.60	2.00	2.00	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	1.00	1.00	1.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Volunteer Program Specialist	0.75	0.75	0.75	-
* Nutrition Services Assistant	0.50	0.50	0.50	-
* Nutrition & Transp Svs Supv	1.00	1.00	1.00	-
* Senior Dining Manager	3.79	3.79	3.79	-
* Health and Human Services Coordinator	1.00	1.00	1.00	-
* Human Services Supervisor	1.00	1.00	1.00	-
* Extra Help	2.81	2.81	3.20	0.39
Overtime	-	-	-	-
Subtotal	18.45	18.85	19.24	0.39
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.				
<b>TOTAL H&amp;HS - ADRC - General Fund</b>	<b>29.45</b>	<b>27.85</b>	<b>28.24</b>	<b>0.39</b>
Regular Positions	26.64	25.04	25.04	-
Extra Help	2.81	2.81	3.20	0.39
Overtime	-	-	-	-

**2018 BUDGET ACTIONS:**

Increase:           0.39 FTE     Extra Help – Nutrition Site Managers

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

Transfer:           0.40 FTE     Sr. ADRC Specialist from ADRC Contract

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund	16 Year End	17 Budget	18 Budget	Change
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**Aging and Disability Resource Center**

* Administrative Assistant	1.00	1.00	1.00	-
* Senior ADRC Specialist	13.40	15.00	17.00	2.00
* ADRC Specialist	4.00	2.00	1.00	(1.00)
* Human Services Supervisor	2.00	2.00	2.00	-
Benefits Specialist	2.00	2.00	2.00	-
Extra Help	-	-	0.16	0.16
Overtime	-	-	-	-
Subtotal	22.40	22.00	23.16	1.16

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

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<b>TOTAL H&amp;HS - Aging and Disability Resource Center (ADRC) - Contract Fund</b>	<b>22.40</b>	<b>22.00</b>	<b>23.16</b>	<b>1.16</b>
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Regular Positions	22.40	22.00	23.00	1.00
Extra Help	-	-	0.16	0.16
Overtime	-	-	-	-

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**2018 BUDGET ACTIONS:**

Reclassify	1.00 FTE	ADRC Specialist to Senior ADRC Specialist
Increase:	1.00 FTE	Senior ADRC Specialist
Increase:	0.16 FTE	Extra Help – Social Worker

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

Reclassify:	2.00 FTE	Senior ADRC Specialist reclassified from ADRC Specialist
Create:	0.00 FTE	Senior ADRC Specialist Lead Worker

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<b>TOTAL Health &amp; Human Services</b>	<b>410.26</b>	<b>410.40</b>	<b>418.32</b>	<b>7.92</b>
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Regular Positions	388.79	384.09	388.59	4.50
Extra Help	18.73	23.87	26.33	2.47
Overtime	2.74	2.45	3.40	0.95

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>MEDICAL EXAMINER</b>	16 Year End	17 Budget	18 Budget	Change
<b>Medical Examiner Services</b>				
Medical Examiner (Pathologist)	1.00	1.00	1.00	
* Pathologist	2.00	2.00	2.00	-
Deputy Medical Examiner	5.00	5.00	5.00	-
* Deputy Medical Examiner	1.00	1.00	1.00	-
Dep. Med. Exam. / Path. Assistant	2.00	2.00	2.00	-
* Dep. Med. Exam. / Path. Assistant	1.00	1.00	1.00	-
* Deputy Medical Examiner Supervisor	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Administrative Assistant	2.00	2.00	2.00	-
Extra Help	0.33	0.33	0.34	0.01
Overtime	0.40	0.45	0.41	(0.04)
Subtotal	16.73	16.78	16.75	(0.03)

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

<b>TOTAL MEDICAL EXAMINER</b>	<b>16.73</b>	<b>16.78</b>	<b>16.75</b>	<b>(0.03)</b>
Regular Positions	16.00	16.00	16.00	-
Extra Help	0.33	0.33	0.34	0.01
Overtime	0.40	0.45	0.41	(0.04)

**2018 BUDGET ACTIONS:**

Increase:        0.01 FTE    Temporary Extra Help  
 Reduce:            0.04 FTE    Overtime

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

Increase:        0.05 FTE    Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS AND LAND USE - General Fund	16 Year End	17 Budget	18 Budget	Change
<b>Parks Programs</b>				
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	-
Park Programs Specialist	3.00	3.00	3.00	-
Parks Supervisor	2.00	2.00	2.00	-
Parks Systems Manager	1.09	1.09	1.09	-
Senior Landscape Architect	3.00	3.00	1.00	(2.00)
* Landscape Architect	-	-	2.00	2.00
Extra Help	33.50	32.81	33.69	0.88
Overtime	0.75	0.75	0.80	0.05
Subtotal	61.35	60.65	61.58	0.93
<b>General County Grounds Maintenance</b>				
Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance Worker	2.00	2.00	2.00	-
Extra Help	4.49	4.80	4.33	(0.47)
Overtime	0.35	0.35	0.35	-
Subtotal	7.34	7.65	7.18	(0.47)
<b>Retzer Nature Center</b>				
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	4.23	3.84	3.87	0.02
Overtime	0.07	0.07	0.07	-
Subtotal	8.80	8.41	8.44	0.02
<b>Exposition Center</b>				
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	4.32	4.09	4.09	-
Overtime	0.11	0.10	0.10	-
Subtotal	8.63	8.39	8.39	0.00

\*In 2018, 2.00 FTE Landscape Architect positions are underfills of the approved 2.00 FTE Senior Landscape Architect positions.

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)	16 Year End	17 Budget	18 Budget	Change
<b>Planning &amp; Zoning</b>				
Administrative Assistant	-	-	-	-
Administrative Specialist	1.00	1.00	1.00	-
Planning And Zoning Manager	1.00	1.00	1.00	-
Senior Land Use Specialist	3.00	3.00	2.00	(1.00)
Support Staff Supervisor	1.00	1.00	1.00	-
* Land Use Specialist	1.00	1.00	2.00	1.00
Senior Planner	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.00	9.00	9.00	-
<b>Environmental Health</b>				
Administrative Specialist	2.00	2.00	2.00	-
Environmental Health Manager	1.00	1.00	1.00	-
Environmental Health Supervisor	1.00	1.00	1.00	-
Groundwater Program Coordinator	-	-	-	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	4.01	4.01	4.01	-
<b>Licensing</b>				
Environmental Health Sanitarian I	6.00	6.00	6.00	-
Hazardous Materials Coordinator	0.10	0.10	0.10	-
Lead Environmental Health Sanitarian	1.00	1.00	1.00	-
Extra Help	0.53	0.53	-	(0.53)
Overtime	-	-	-	-
Subtotal	7.63	7.63	7.10	(0.53)
<b>Septic/Well/Lab Programs</b>				
Environmental Health Sanitarian I	3.00	3.00	3.00	-
Environmental Health Specialist	1.00	1.00	1.00	-
Environmental Health Supervisor	-	-	-	-
Lead Environmental Health Sanitarian	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.00	5.00	5.00	-
<b>Humane Animal</b>				
Humane Animal Officer	1.00	1.00	1.00	-
Extra Help	0.56	0.56	0.56	-
Overtime	0.02	0.02	0.02	-
Subtotal	1.58	1.58	1.58	-

\* In 2018, 1.00 FTE Land Use Specialist position is an underfill of the approved Senior Land Use Specialist position.

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)	16 Year End	17 Budget	18 Budget	Change
<b>Hazardous Materials</b>				
Hazardous Materials Coordinator	0.90	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.90	0.90	0.90	-
<b>Land &amp; Water Conservation</b>				
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	-
Land Resources Manager	0.70	0.70	0.70	-
Extra Help	0.82	1.37	0.96	(0.41)
Overtime	-	-	-	-
Subtotal	5.42	5.97	5.56	(0.41)
<b>Hazardous Waste &amp; County Facilities Recycling</b>				
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	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.25	0.25	0.25	-
<b>Administrative Services</b>				
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	-	-	-	-
Overtime	0.07	0.15	0.15	-
Subtotal	8.07	8.15	8.15	-
<b>TOTAL PARKS &amp; LAND USE - General Fund</b>				
	<b>127.98</b>	<b>127.59</b>	<b>127.13</b>	<b>(0.46)</b>
Regular Positions	78.14	78.14	78.14	-
Extra Help	48.46	48.00	47.49	(0.51)
Overtime	1.38	1.45	1.50	0.05

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

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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## Parks & Land Use – General Fund (cont.)

### 2018 BUDGET ACTIONS:

#### Parks Programs

Increase: 0.88 FTE Temporary Extra Help

Increase: 0.05 FTE Overtime

#### General County Grounds Maintenance

Reduce: 0.47 FTE Temporary Extra Help

#### Retzer Nature Center

Increase: 0.02 FTE Temporary Extra Help

#### Licensing

Reduce: 0.53 FTE Temporary Extra Help

#### Land & Water Conservation

Reduce: 0.41 FTE Temporary Extra Help

### 2017 CURRENT YEAR ACTIONS:

None

### 2017 BUDGET ACTIONS:

#### Parks Programs

Reduce: 0.70 FTE Temporary Extra Help

#### General County Grounds Maintenance

Increase: 0.31 FTE Temporary Extra Help

#### Retzer Nature Center

Reduce: 0.39 FTE Temporary Extra Help

#### Exposition Center

Reduce: 0.23 FTE Temporary Extra Help

Reduce: 0.01 FTE Overtime

#### Land & Water Conservation

Increase: 0.55 FTE Temporary Extra Help

#### Administrative Services

Increase 0.08 FTE Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Community Development Fund	16 Year End	17 Budget	18 Budget	Change
<b>Parks and Land Use - CDBG</b>				
* Community Development Coordinator	0.90	0.90	0.90	-
* Sr. Administrative Specialist	0.50	0.50	0.50	-
* Fiscal Specialist	0.80	0.80	0.80	-
* Administrative Assistant	0.26	0.26	0.26	-
Extra Help	-	-	-	-
Overtime	0.04	0.02	0.03	0.01
Subtotal	2.50	2.48	2.49	0.01
<b>Parks and Land Use - HOME Grant Programs</b>				
* 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	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	0.40	0.40	0.40	-
* Sunset Position, position will be terminated or reduced if funding is eliminated or reduced.				
<b>TOTAL PARKS &amp; LAND USE - Community Development Fund</b>	<b>2.90</b>	<b>2.88</b>	<b>2.89</b>	<b>0.01</b>
Regular Positions	2.85	2.85	2.85	-
Extra Help	-	-	-	-
Overtime	0.05	0.03	0.04	0.01

**2018 BUDGET ACTIONS:**

Reclassify: 1.00 FTE Community Development Coordinator to Community Development Manager  
 Increase: 0.01 FTE Overtime

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

Reduce: (0.02 FTE) Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PARKS &amp; LAND USE - LIS Fund</b>	16 Year End	17 Budget	18 Budget	Change
<b>Land Information Systems</b>				
Land Information Systems Manager	1.00	1.00	1.00	-
Land Information Systems Analyst	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-
<hr/>				
<b>TOTAL PARKS &amp; LAND USE - LIS Fund</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<hr/>				
Regular Positions	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses	16 Year End	17 Budget	18 Budget	Change
<b>NAGA-WAUKEE GOLF COURSE</b>				
Parks Systems Manager	0.25	0.25	0.25	-
Enterprise Operations Manager	-	-	-	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance Worker	1.00	1.00	1.00	-
Extra Help	7.46	8.22	8.41	0.19
Overtime	0.31	0.30	0.30	-
Subtotal	11.02	11.77	11.96	0.19
<b>WANAKI GOLF COURSE</b>				
Parks Systems Manager	0.25	0.25	0.25	-
Enterprise Operations Manager	-	-	-	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance Worker	1.00	1.00	1.00	-
Extra Help	7.11	7.84	8.13	0.28
Overtime	0.28	0.28	0.28	-
Subtotal	10.65	11.37	11.65	0.28
<b>MOOR DOWNS GOLF COURSE</b>				
Parks Systems Manager	0.05	0.05	0.05	-
Enterprise Operations Manager	-	-	-	-
Golf Course Clubhouse Supervisor	-	-	-	-
Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance I	-	-	-	-
Extra Help	3.43	3.53	2.52	(1.01)
Overtime	0.14	0.13	0.12	(0.01)
Subtotal	4.12	4.22	3.20	(1.02)
<b>TOTAL PARKS &amp; LAND USE - Golf Courses</b>				
	<b>25.78</b>	<b>27.36</b>	<b>26.81</b>	<b>(0.55)</b>
Regular Positions	7.05	7.05	7.05	-
Extra Help	18.00	19.59	19.06	(0.53)
Overtime	0.73	0.72	0.70	(0.02)

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### 2018 BUDGET ACTIONS:

#### **Naga-Waukee Golf Course**

Increase: 0.19 FTE Extra Help

#### **Wanaki Golf Course**

Increase: 0.28 FTE Extra Help

#### **Moor Downs Golf Course**

Reduce: (1.01 FTE) Extra Help

Reduce: (0.01 FTE) Overtime

### 2017 CURRENT YEAR ACTIONS:

None

### 2017 BUDGET ACTIONS:

#### **Naga-Waukee Golf Course**

Increase: 0.76 FTE Extra Help

Reduce: (0.01 FTE) Overtime

#### **Wanaki Golf Course**

Increase: 0.73 FTE Extra Help

#### **Moor Downs Golf Course**

Increase: 0.10 FTE Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Ice Arenas	16 Year End	17 Budget	18 Budget	Change
<b>NAGA-WAUKEE Ice Arena</b>				
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	-
Extra Help	2.21	2.16	2.18	0.01
Overtime	-	-	-	-
Subtotal	4.29	4.24	4.26	0.01
<b>EBLE PARK Ice Arena</b>				
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	-
Extra Help	1.83	1.88	1.86	(0.01)
Overtime	-	-	-	-
Subtotal	4.66	4.71	4.69	(0.01)
<b>TOTAL PARKS &amp; LAND USE - Ice Arenas</b>				
	<b>8.96</b>	<b>8.95</b>	<b>8.95</b>	<b>-</b>
Regular Positions	4.91	4.91	4.91	-
Extra Help	4.05	4.04	4.04	-
Overtime	-	-	-	-

**2018 BUDGET ACTIONS:**

**Naga-Waukee Ice Arena**

Increase: 0.01 FTE Extra Help

**Eble Ice Arena**

Reduce: (0.01 FTE) Extra Help

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

**Naga-Waukee Ice Arena**

Reduce: (0.05 FTE) Extra Help from Naga-Waukee Ice Arena

**Eble Ice Arena**

Increase: 0.04 FTE Extra Help to Eble Ice Arena

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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<b>PARKS &amp; LAND USE - Material Recycling Facility Fund</b>	16 Year End	17 Budget	18 Budget	Change
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**Material Recycling Facility**

Sr. Administrative Specialist	0.90	0.90	0.90	-
Recycling Specialist	0.95	0.95	0.95	-
* Recycling Specialist	1.00	1.00	1.00	-
Solid Waste Supervisor	0.90	0.90	0.90	-
Land Resources Manager	0.30	0.30	0.30	-
Senior Conservation Specialist	0.10	0.10	0.10	-
Extra Help	1.25	1.25	1.00	(0.25)
Overtime	-	-	-	-
Subtotal	5.40	5.40	5.15	(0.25)

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<b>TOTAL PARKS &amp; LAND USE - Material Recycling Facility Fund</b>	<b>5.40</b>	<b>5.40</b>	<b>5.15</b>	<b>(0.25)</b>
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Regular Positions	4.15	4.15	4.15	-
Extra Help	1.25	1.25	1.00	(0.25)
Overtime	-	-	-	-

\*Includes 1.00 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 revenues and will be reduced or terminated if funding is reduced or terminated.

**2018 BUDGET ACTIONS:**

Reduce:           0.25 FTE                   Temporary Extra Help

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

None

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<b>TOTAL PARKS AND LAND USE - ALL FUNDS</b>	<b>175.02</b>	<b>176.18</b>	<b>174.93</b>	<b>(1.25)</b>
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Regular Positions	101.10	101.10	101.10	-
Extra Help	71.76	72.89	71.59	(1.29)
Overtime	2.16	2.20	2.24	0.05

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	16 Year End	17 Budget	18 Budget	Change
<b>Construction Services</b>				
Fiscal Assistant	-	-	-	-
Architectural Engineer Technician	0.75	0.75	0.75	-
Architectural Services Manager	-	-	-	-
Facilities Manager	0.05	0.05	0.05	-
Maintenance Mechanic III	0.60	0.60	0.60	-
Construction Project Supervisor	0.50	0.50	0.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	1.90	1.90	-
<b>Building Improvement Plan</b>				
Construction Project Supervisor	0.20	0.20	0.20	-
Facilities Supervisor	0.20	0.20	0.20	-
Facilities Manager	0.05	0.05	0.05	-
Architectural Engineer Technician	0.25	0.25	0.25	-
Maintenance Mechanic III	0.40	0.40	0.40	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.10	1.10	1.10	-
<b>Energy Consumption</b>				
Construction Project Supervisor	-	-	-	-
Facilities Manager	0.10	0.10	0.10	-
Facilities Supervisor	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.15	0.15	0.15	-
<b>Facilities Maintenance</b>				
Construction Project Supervisor	0.30	0.30	0.30	-
Facilities Supervisor	0.75	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	4.00	-
Extra Help	0.40	0.40	0.40	-
Overtime	0.29	0.29	0.29	-
Subtotal	26.44	26.44	26.44	-
<b>Housekeeping Services</b>				
Building Service Worker	9.00	8.00	8.00	-
Facilities Manager	0.10	0.10	0.10	-
Housekeeping Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.02	0.01	0.02	0.01
Subtotal	10.12	9.11	9.12	0.01

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund (cont.)	16 Year End	17 Budget	18 Budget	Change
<b>Administrative Services</b>				
Fiscal Assistant	1.00	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	0.01	0.01	0.01	-
Subtotal	5.91	5.91	5.91	-
<b>TOTAL PUBLIC WORKS - General Fund</b>				
	<b>45.62</b>	<b>44.61</b>	<b>44.62</b>	<b>0.01</b>
Regular Positions	44.90	43.90	43.90	-
Extra Help	0.40	0.40	0.40	-
Overtime	0.32	0.31	0.32	0.01

**2018 BUDGET ACTIONS**

**Housekeeping Services**

Increase:                      0.01 FTE              Overtime

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

**Housekeeping Services**

Unfund:                      (1.00 FTE)              Building Services Worker  
 Reduce:                      (0.01 FTE)              Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	16 Year End	17 Budget	18 Budget	Change
<b>County Operations</b>				
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 Superintendent	2.00	2.00	2.00	-
Patrol Worker	29.00	29.00	28.00	(1.00)
Extra Help	0.72	0.72	0.72	-
Overtime	1.10	1.10	1.10	-
Subtotal	37.82	37.82	36.82	(1.00)
<b>State Highway Operations</b>				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	27.00	27.00	27.00	-
Extra Help	-	-	0.67	0.67
Overtime	2.28	2.28	2.30	0.02
Subtotal	31.28	31.28	31.97	0.69
<b>Transit Services</b>				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
<b>Engineering Services</b>				
Engineering Services Manager	1.00	1.00	1.00	-
Senior Civil Engineer	2.95	2.95	2.95	-
Senior Engineering Technician	0.50	0.50	0.20	(0.30)
Engineering Technician	1.00	1.00	1.00	-
Extra Help	1.69	1.69	1.69	-
Overtime	-	-	-	-
Subtotal	7.14	7.14	6.84	(0.30)
<b>Traffic Control</b>				
Patrol Worker	1.00	1.00	2.00	1.00
Sign and Signal Maintenance Worker	3.00	3.00	3.00	-
Senior Civil Engineer	0.65	0.65	0.65	-
Senior Engineering Technician	-	-	0.20	0.20
Extra Help	-	-	-	-
Overtime	0.22	0.22	0.22	-
Subtotal	4.87	4.87	6.07	1.20
<b>Permit Processing</b>				
Senior Engineering Technician	1.50	1.50	1.60	0.10
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.50	1.50	1.60	0.10
<b>TOTAL PUBLIC WORKS - Transportation Fund</b>				
	<b>82.71</b>	<b>82.71</b>	<b>83.40</b>	<b>0.69</b>
Regular Positions	76.70	76.70	76.70	-
Extra Help	2.41	2.41	3.08	0.67
Overtime	3.60	3.60	3.62	0.02

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### Public Works – Transportation Fund (cont.)

**2018 BUDGET ACTIONS:**

Transfer:	1.00 FTE	Patrol Worker from County Highway Maintenance to Traffic Control to best reflect actual workload
Transfer:	0.20 FTE	Sr. Engineering Tech from Engineering to Traffic Control to best reflect actual workload
Transfer:	0.10 FTE	Sr. Engineering Tech from Engineering to Permit Processing to best reflect actual workload
Increase:	0.67 FTE	Extra Help for State Highway Maintenance
Increase:	0.02 FTE	Overtime for State Highway Maintenance

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet Fund	16 Year End	17 Budget	18 Budget	Change
<b>Repair &amp; Maintenance</b>				
Administrative Assistant	1.00	1.00	1.00	-
Fiscal Specialist	0.75	0.75	0.75	-
Fleet Manager	0.90	0.90	0.90	-
Lead Mechanic	3.00	3.00	3.00	-
Mechanic	7.00	7.00	7.00	-
Stock Clerk	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.10	0.19	0.19	-
Subtotal	13.75	13.84	13.84	-
<b>Central Fueling</b>				
Fiscal Specialist	0.25	0.25	0.25	-
Fleet Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.35	0.35	0.35	-
<b>TOTAL PUBLIC WORKS - Central Fleet Fund</b>				
	<b>14.10</b>	<b>14.19</b>	<b>14.19</b>	<b>-</b>
Regular Positions	14.00	14.00	14.00	-
Extra Help	-	-	-	-
Overtime	0.10	0.19	0.19	-

**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

Increase:           0.09 FTE   Overtime

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Airport Fund	16 Year End	17 Budget	18 Budget	Change
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**Airport Operations**

Airport Manager	0.30	0.30	0.30	-
Administrative Specialist	-	-	-	-
Programs & Projects Analyst	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

	Subtotal	1.30	1.30	1.30	-
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**Administrative Services**

Airport Manager	0.70	0.70	0.70	-
Administrative Specialist	1.00	1.00	1.00	-
Programs & Projects Analyst	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

	Subtotal	1.70	1.70	1.70	-
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<b>TOTAL PUBLIC WORKS - Airport Fund</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
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Regular Positions	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

None

<b>TOTAL PUBLIC WORKS - ALL FUNDS</b>	<b>145.43</b>	<b>144.51</b>	<b>145.21</b>	<b>0.70</b>
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Regular Positions	138.60	137.60	137.60	-
Extra Help	2.81	2.81	3.48	0.67
Overtime	4.02	4.10	4.13	0.03

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	16 Year End	17 Budget	18 Budget	Change
<b>Administrative Services</b>				
Fiscal Assistant	0.60	0.60	-	(0.60)
Administrative Assistant	-	-	0.60	0.60
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	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.20	3.20	3.20	-
<b>Real Estate</b>				
Support Staff Supervisor	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	0.50	(0.50)
Administrative Specialist	6.00	5.00	5.50	0.50
Extra Help	-	-	-	-
Overtime	0.09	0.10	0.05	(0.05)
Subtotal	8.09	7.11	7.05	(0.06)
<b>Cashiering</b>				
Fiscal Assistant	0.40	0.40	-	(0.40)
Administrative Assistant	-	-	0.40	0.40
Administrative Specialist	2.50	2.50	2.00	(0.50)
Sr. Administrative Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	3.91	3.91	3.41	(0.50)
<b>Vital Statistics</b>				
Administrative Specialist	1.50	1.50	2.00	0.50
Administrative Assistant	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.50	2.50	3.00	0.50
<b>TOTAL REGISTER OF DEEDS</b>				
	17.70	16.72	16.66	(0.06)
Regular Positions	17.60	16.60	16.60	-
Extra Help	-	-	-	-
Overtime	0.10	0.12	0.06	(0.06)

**2018 BUDGET ACTIONS:**

**Administrative Services**

Reclassify: 0.60 FTE Fiscal Assistant to Administrative Assistant

**Real Estate**

Reduce: (0.05 FTE) Overtime

Reclassify: 0.50 FTE Administrative Assistant to Administrative Specialist

**Cashiering**

Reduce: (0.50 FTE) Administrative Specialist

Reclassify: 0.40 FTE Fiscal Assistant to Administrative Assistant

**Vital Statistics**

Increase: 0.50 FTE Administrative Specialist

Reclassify: 1.00 FTE Administrative Assistant to Administrative Specialist

Reclassify: 1.00 FTE Administrative Specialist to Administrative Assistant

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

**Real Estate**

Unfund:	(1.00 FTE)	Administrative Specialist
Increase:	0.02 FTE	Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF	16 Year End	17 Budget	18 Budget	Change
<b>Process / Warrant Service</b>				
Captain	1.00	1.00	1.00	-
Deputy	3.00	3.00	3.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Administrative Specialist	6.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	<u>0.22</u>	<u>0.23</u>	<u>0.23</u>	-
Subtotal	11.22	11.23	11.23	-
<b>Court Security</b>				
Lieutenant	1.00	1.00	1.00	-
Deputy	18.86	18.86	18.86	-
Extra Help	3.72	2.80	2.80	-
Overtime	<u>0.38</u>	<u>0.40</u>	<u>0.40</u>	-
Subtotal	23.96	23.06	23.06	-
<b>General Investigations</b>				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	22.00	22.00	22.00	-
* 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	<u>0.39</u>	<u>0.39</u>	<u>0.54</u>	<u>0.15</u>
Subtotal	30.39	30.39	30.54	0.15
<b>Special Investigations</b>				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	5.00	6.00	6.00	-
Extra Help	-	0.82	1.02	0.20
Overtime	<u>0.51</u>	<u>0.75</u>	<u>0.74</u>	<u>(0.01)</u>
Subtotal	7.51	9.57	9.76	0.19
<b>General Patrol</b>				
Captain	3.00	3.00	3.00	-
* Captain	1.00	1.00	1.00	-
Lieutenant	7.00	7.00	7.00	-
* Lieutenant	2.00	2.00	3.00	1.00
Deputy	70.14	70.14	70.14	-
* Deputy	26.00	28.00	28.00	-
Administrative Assistant	2.00	1.50	1.50	-
Extra Help	-	-	-	-
Overtime	<u>4.84</u>	<u>5.05</u>	<u>5.03</u>	<u>(0.02)</u>
Subtotal	115.98	117.69	118.67	0.98

\* Sunset positions, if funding is reduced or terminated, the position will be reduced or terminated. One detective, one captain, three lieutenants, and twenty-eight deputy positions are fully funded through municipal contracts. If funding is reduced or terminated the positions will be reduced or terminated.

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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<b>SHERIFF (cont.)</b>	16 Year End	17 Budget	18 Budget	Change
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**Inmate Security and Services-Jail**

Jail Administrator	1.00	1.00	1.00	-
Senior Correctional Facility Manager	1.00	1.00	1.00	-
Correctional Facility Manager	2.00	2.00	2.00	-
Correctional Supervisor	10.00	10.00	10.00	-
Correctional Officers	95.00	95.00	95.00	-
Fiscal Assistant	2.00	2.00	2.00	-
Administrative Specialist	6.00	7.00	7.00	-
Administrative Assistant	4.00	4.00	4.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	3.25	3.15	3.15	-
Subtotal	125.25	126.15	126.15	-

**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	-	-	-	-
Correctional Officers	25.00	25.00	25.00	-
Fiscal Assistant	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.88	0.85	0.85	-
Subtotal	31.88	31.85	31.85	-

**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	9.00	8.00	9.00	1.00
Administrative Assistant	1.00	1.00	-	(1.00)
Financial Analyst	1.00	1.00	1.00	-
Program and Projects Analyst	1.00	1.00	1.00	-
Departmental Secretary	1.00	1.00	1.00	-
Extra Help	1.31	1.04	1.04	-
Overtime	0.11	0.11	0.11	-
Subtotal	22.42	21.15	21.15	-

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF (cont.)	16 Year End	17 Budget	18 Budget	Change
<b>TOTAL SHERIFF</b>	<b>368.61</b>	<b>371.07</b>	<b>372.40</b>	<b>1.32</b>
Regular Positions	353.00	355.50	356.50	1.00
Extra Help	5.03	4.66	4.85	0.20
Overtime*	10.58	10.91	11.04	0.12

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

**2018 BUDGET ACTIONS:**

- Create:                1.00 FTE        Lieutenant for the Village of Sussex Municipal Patrol Contract
- Increase:            0.20 FTE        Temporary Extra Help for clerical assistance in Special Investigations
- Increase:            0.12 FTE        Overtime across multiple programs primarily due to reimbursable  
Detective overtime budgeted in General Investigations.
- Reclassify:           1.00 FTE        Administrative Assistant to Administrative Specialist in the  
Administrative Services Program.

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

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

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW - EXTENSION	16 Year End	17 Budget	18 Budget	Change
<b>Strengthening County Citizens, Families &amp; Communities</b>				
Administrative Specialist	2.00	1.70	1.70	-
Programs & Projects Analyst	1.00	1.00	1.00	-
Office Services Coordinator	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.00	2.70	2.70	-
Faculty*	4.75	4.50	3.50	(1.00)
<b>TOTAL UW - EXTENSION</b>	<b>3.00</b>	<b>2.70</b>	<b>2.70</b>	<b>-</b>
Regular Positions	3.00	2.70	2.70	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
<b>Faculty Positions funded by State\County\Grants</b>	<b>4.50</b>	<b>4.50</b>	<b>3.50</b>	<b>(1.00)</b>

**2018 BUDGET ACTIONS:**

None

**2017 CURRENT YEAR ACTIONS:**

None

**2017 BUDGET ACTIONS:**

Unfund:	(0.50 FTE)	Full-Time Administrative Specialist position
Increase:	0.20 FTE	Part-Time Administrative Specialist position

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# GLOSSARY OF SIGNIFICANT TERMS

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## **ACCRUAL BASIS OF ACCOUNTING**

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

## **ACTIVITIES**

The major programs and projects performed by a department.

## **ACTIVITY AND PROGRAM DATA STATISTICS**

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

## **ADOPTED BUDGET**

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

## **AMORTIZATION**

The gradual elimination of a liability.

## **APPROPRIATION**

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

## **APPROPRIATION UNIT**

An expenditure account grouped by purpose, including:

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

## **ASSESSED VALUATION**

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

## **ASSESSMENT**

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

## **ASSETS**

Resources with present service capacity that the government presently controls.

## **AUTHORIZED POSITIONS**

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

## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **BOND RATING**

A level of risk assigned to general obligation promissory notes assessed by a rating agency. The higher the rating, the less risky the notes are to the entity borrowing the funds. Waukesha County has a AAA bond rating, which represents the lowest risk possible to obtain.

## **BONDED DEBT**

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

## **BUDGET**

A plan of financial operation embodying an estimate of proposed expenditures and revenues for a given calendar year. It specifies the type and level of county services to be provided, while limiting through the appropriation process the amount of money that can be spent. Budgets are adopted for the following fiscal year, but they can be modified. Most local governments have two types of budgets, an "operating" budget and a "capital" budget.

## **BUDGET BOOK**

The official written document prepared by the budget office and supporting staff, which presents the Executive's proposed budget to the County Board for review and the final adopted document, subsequent to County Board approval and Executive veto (if necessary).

## **BUDGET MESSAGE**

The opening section of the budget prepared by the County Executive, that provides the County Board of Supervisors and the public with a general summary of important aspects of budget policy, including changes from the current and previous fiscal years.

## **BUDGETARY CONTROL**

The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorization. Waukesha County controls at the appropriation unit level (see appropriation unit).

## **BUDGETED POSITIONS**

Authorized positions that are funded in the current or ensuing budget year.

## **CAPITAL BUDGET**

A budget of approved capital projects contained in the first year of the five-year capital projects plan.

## **CAPITAL EXPENDITURES**

The cost of acquisition of operating equipment items, which includes expenditures for fixed assets and capital projects.

## **CAPITAL OUTLAY**

The cost of acquisition of operating equipment items such as vehicles and office equipment greater than \$5,000. These items generally have a useful life greater than one year, but less than ten years, and are included in an organization's operating budget.

## **CAPITAL PROJECT**

An active or proposed nonrecurring expenditure that is in excess of one hundred thousand dollars (\$100,000) for costs associated with a permanent fixed asset (e.g. building, land, highway and technology improvements, or equipment), and has a useful life or extends the useful life of an existing fixed asset, usually in excess of seven (7) years.

## **CAPITAL PROJECTS PLAN**

A five-year plan for capital expenditures. The first year in the plan is the adopted Capital Budget.

## **CHILDREN'S LONG TERM SUPPORT (CLTS)**

(Home and Community Based Waiver Funding) provides fully funded and locally-matched tax levy funding for children diagnosed with Autism, Asperger's and Pervasive Developmental Disorders.

## **COMMISSIONS AND BOARDS**

Members consist of both County Board of Supervisors and citizens. Most commission and board members are appointed by the County Executive and approved by the County Board. Responsibilities include making policy recommendations to the Executive on decisions that affect county government services and operations.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **COMMUNITY AIDS – BASIC COUNTY ALLOCATION (BCA)**

The major state funding source for County Human Service Department programs. These funds can be broadly used to pay for social services and services for mentally disabled persons.

## **COMMUNITY OPTIONS PROGRAM WAIVER (COP-Waiver; COP-W)**

Provides Medical Assistance funding for home and community-based care for elderly and physically disabled citizens who have long-term care needs, and who would otherwise be eligible for Medical Assistance reimbursement in a nursing home. County participation was mandated effective January 1, 1990.

## **COMMUNITY RECOVERY SERVICES (CRS)**

(1915(i) Home and Community Based Services) will provide three specific services: Community Living Supportive Services, Supported Employment, and Peer Supports under the umbrella of psychosocial rehabilitation to individuals with serious and persistent mental illness.

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

The official annual financial report for the County. This report is prepared in conformity with Generally Accepted Accounting Principles, and is subject to review by a public accounting firm. The report provides information used by bond rating agencies, prospective investors, regulatory and funding agencies, and other interested parties.

## **COMPREHENSIVE COMMUNITY SERVICES (CCS)**

Under State Administrative Code Ch. DHS 36, Comprehensive Community Services are designed to provide persons with mental disorders and substance-use disorders a flexible array of individualized community based psycho-social rehabilitation services authorized by a mental health professional to consumers with mental health or substance use issues across their lifespan.

## **CONTINGENCY FUNDS**

Assets or other resources set aside to provide for unforeseen expenditures or for anticipated expenditures of uncertain amounts.

## **COUNTY BOARD CHAIRMAN**

A County Board member elected by the County Board. This part-time position refers all matters directed to the County Board to the appropriate standing committees of the Board, and is responsible for determining the meeting agendas and for conducting the proceedings of the Board at its meeting. The County Board Chairman serves as Chairman of the Executive Committee and at any joint meeting of County Board Committees.

## **COUNTY BOARD OF SUPERVISORS**

The acting County legislative body. Comprised of twenty-five (25) supervisors elected from separate districts. Supervisors are elected for two-year terms in April of even numbered years.

## **COUNTY EXECUTIVE**

A non-partisan position who is elected at large for a four-year term. The Executive is responsible for coordinating and directing all administrative and management functions for the County, which are not vested in other elected officials. The Executive has the power to appoint the heads of all County departments, except those headed by elected officials or State statutory boards and commissions. The Executive appoints the members of most boards and commissions. Appointments are subject to County Board confirmation. A major responsibility of the County Executive is budget preparation and its submission to the County Board. The County Executive may veto a resolution or ordinance passed by the County Board, and the Executive may exercise a partial veto of legislation that involves an appropriation. A two-thirds vote of the members elect of the County Board is necessary to override a County Executive veto.

## **DEBT**

An obligation resulting from borrowing money.

## **DEBT LIMIT**

The maximum amount of gross or net debt legally permitted.

## **DEBT RATE LIMIT**

The maximum debt rate that the County may levy a tax, which is imposed by the state legislature based on the 1993 debt rate limit.

## **DEBT SERVICE**

Cost of principal, interest, and service costs pertaining to long-term notes or bonds, which are issued to finance capital projects.

## **DEFEASANCE**

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

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# GLOSSARY OF SIGNIFICANT TERMS

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## **DEFICIT**

The excess of expenditures/uses over revenues/resources.

## **DEPARTMENT**

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

## **DEPRECIATION**

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

## **DESIGNATED FOR SUBSEQUENT YEAR**

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

## **DISPATCHING COUNSELS**

Computers/communication equipment used by the 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.

## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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.

## **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. Bridges Federated Library Funds).

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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 as ad valorem taxes, without limitation as to rate or amount that may be necessary to pay the notes.

## **INCOME MAINTENANCE (IM)**

Used to describe services and associated funding related to the providing of economic support services, such as food stamps, low income child care, and medical benefits.

## **INTERDEPARTMENTAL CHARGES**

Costs of all supplies, materials, or services purchased by one county department from another county department (mainly Internal Service funds).

## **LAND INFORMATION SYSTEM (LIS)**

An integrated computerized system that links land parcel locations to digital mapping and databases concerning property information (e.g., address, zoning, or civil boundaries).

## **LIABILITIES**

Amounts that are owed for assets received, services rendered, or any other obligation.

## **MAJOR FUNDS DEFINITIONS**

A fund is considered major if it is the primary operating fund of the County or meets the following criteria: (1) Total assets, liabilities, revenues, or expenditures/expenses of that individual governmental or enterprise fund are at least 10 percent of the corresponding total for all funds of that category or type. (2) The same element of the individual governmental fund or enterprise fund that met the 10 percent test, is at least five percent of the corresponding total for all governmental and enterprise funds combined. In addition, any other governmental or proprietary fund that the County believes is particularly important to financial statement users may be reported as a major fund. The County has 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.

## **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 pillars. The level of services or specific achievement an agency expects to, or plans to accomplish in the budget year. Objectives should reflect desired outcomes or results as identified in the strategic plan.

## **OBLIGATIONS**

Amounts that a governmental unit may be required to legally meet out of its resources, including both liabilities and unliquidated encumbrances.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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 Pillars 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.

## **PILLARS**

County-wide pillars are five key components that provide a framework for an evaluation process within the strategic plan. These five concepts can be applied to all types of organizations and allows comparison.

1. **Customer Service:** High Customer Satisfaction
2. **Quality:** High standards of Service excellence
3. **Team:** Best professional serving the public in the best way
4. **Health and Safety:** Ensure the well-being of citizens
5. **Finance:** Protect taxpayers investment

## **POSITION SUMMARY**

The list of budgeted full-time positions within each program. Positions are expressed in terms of full-time work year equivalents (FTE); which is approximately 2,080 hours per year.

## **PROGRAM**

The primary identifiable financial unit of a department, which groups department functions and activities that have a common purpose.

## **PROGRAM BUDGET**

A budget that focuses upon the mission, function, and objectives of a department rather than upon its detailed (line item) object classes of expenditures.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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.

## **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.

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## **GLOSSARY OF SIGNIFICANT TERMS**

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### **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

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

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* County Clerk .....	Kathleen O. Novack
* County Executive.....	Paul Farrow
* District Attorney .....	Susan L. Opper
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Federated Library .....	Connie Meyer
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