

TABLE OF CONTENTS

Table of Contents 3

Introduction

Budget Message-County Executive Paul Farrow..... 4
 Transmittal Letter..... 6
 Quick Questions 8
 Reader's Guide..... 9
 Departments By Functional Area Chart..... 10
 Departments Organizational Chart..... 12
 Community Profile 13
 List of Graphs 16
 List of Tables 17
 Award for Distinguished Budget Presentation..... 19

Summary

Budget Assumptions..... 23
 Tax Levy Summary – Impact on Homeowners 24
 Budget Summary 25
 Summary by Functional Area by Agency by Fund 26
 Tax Levy by Functional Area 28
 2017-2019 Expenditures 30
 2017-2019 Revenues 39
 Decision Making Criteria New Positions
 & Budgeted Positions Summary by Functional Area.... 44
 Fund Balance Projections..... 45
 Summary of Projected Fund Balance..... 48
 Functional Area Summary by Fund Type..... 51
 Appropriation Unit Summary by Fund Type 52

Strategic Planning and Budget Process

Strategic Planning Overview 55
 Waukesha County Planning Processes 57
 Waukesha County Five Year Financial Forecast 59
 Financial Management Policies..... 60
 Capital and Operating Budget Process 65
 Financial Structure..... 68
 Waukesha County Budgetary Funds..... 70
 Fund Descriptions..... 71

Justice and Public Safety

Justice and Public Safety Summary 75
 Emergency Preparedness 83
 District Attorney 101
 Circuit Court Services..... 113
 Medical Examiner 127
 Sheriff 133

Health and Human Services

Health and Human Services Summary 149
 Corporation Counsel Child Support General Fund.... 157
 Department of Health & Human Services (H&HS).... 163
 Health & Human Services General Fund 168
 Administrative/Information Systems 169
 Intake Support Services 179

Health and Human Services (Cont.)

Children and Family Services 183
 Adolescent and Family Services 188
 Clinical Services 195
 Criminal Justice Collaborating Council 201
 Public Health..... 205
 Veterans' Services 209
 Aging & Disability Resource Division (ADRC)..... 211
 Aging and Disability Resource Center Contract Fund.219

Parks, Environment, Education and Land Use

Parks, Environment, Education and
 Land Use Summary 221
 Register of Deeds 229
 University of Wisconsin – Extension..... 237
 Bridges Library System..... 245
 Parks and Land Use 257

Public Works

Public Works Summary 315
 Public Works 321

General Administration

General Administration Summary..... 365
 County Executive 371
 County Board..... 377
 County Clerk 385
 County Treasurer 391
 Department of Administration 399
 Corporation Counsel..... 431

Non-Departmental

Non-Departmental Summary 437
 Non-Departmental – General Fund 443
 Health and Dental Insurance Fund..... 446
 Contingency Fund..... 453

Debt Service

Debt Service 455

Capital Projects

Capital Projects..... 463
 Capital Projects Plan 497

Stats./Trends

Statistical Trends and Tables 503
 Position Summaries..... 523
 Department Position Detail..... 527
 Glossary of Significant Terms..... 582
 Glossary of Acronyms..... 591
 Agency/Subject Budget Index 592