

Stats./Trends

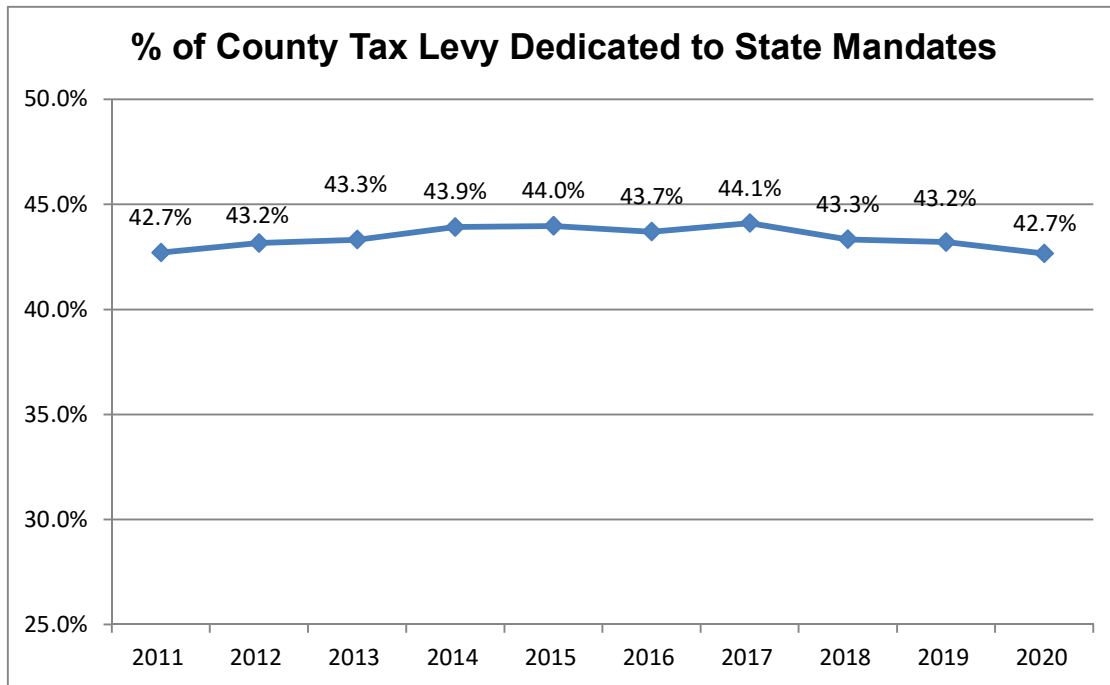
TABLE OF CONTENTS

STATS./TRENDS

Table 1: Major Property Tax Levy For State Mandated Services	507
Table 2: Waukesha County Demographic Statistics Trends.....	508
Table 3: Waukesha County Population.....	509
Table 4: Waukesha County Equalized Property Value by Municipality	510
Table 5: Equalized Property Value Rate of Change	511
Table 6: Equalized Property Value by Class of Property	512
Table 7: General County Purpose Property Tax Levy	513
Table 8: Bridges Library System Property Tax Levy	514
Table 9: Comparative Counties Property Rates	515
Table 10: Comparative Counties Property Tax Per Person	516
Table 11: Outstanding Debt Per Capita	517
Table 12: Debt Service as a Percent of Operating Expenditures	518
Table 13: Operating Revenues Per Capita	519
Table 14: Operating Expenditures Per Capita	520
Table 15: Employees Per 1,000 Population.....	521
Table 16: Personnel Costs as a Percent of Net Operating Budget.....	522
Table 17: General County Tax Levy Percent of Total Net Expenditures	523
Table 18: Operating and Capital Budget Summary with Year to Date Information.....	524
Budgeted Positions Summary By Department.....	525
Summary of Net Change in Funded Regular Full-Time/Part-Time Positions.....	526
Regular Full-Time/Part-Time Budgeted Positions Summary	528
Position Detail Summary	
-Administration	529
-Bridges Library System	536
-Circuit Courts Services.....	537
-Corporation Counsel	539
-County Board	541
-County Clerk	542
-County Executive	543
-County Treasurer	544
-District Attorney.....	545
-Emergency Preparedness.....	546
-Health & Human Services	548
-Medical Examiner.....	562
-Parks & Land Use	563
-Public Works	572
-Register of Deeds	578
-Sheriff.....	580
-University of Wisconsin - Extension	583
Glossary of Significant Terms	584
Glossary of Acronyms.....	593
Agency/Subject Budget Index.....	594

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>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
	(Value in Millions)				
County Tax Levy Budget:	\$100.9	\$101.8	\$103.4	\$104.4	\$106.2
Estimated Major State Mandated Net Expenditures:	\$49.5	\$50.3	\$50.3	\$51.0	\$51.5
(a) State Discretionary Revenue Offsets:	(\$5.4)	(\$5.4)	(\$5.5)	(\$5.9)	(\$6.2)
County Tax Levy for Major State Mandates:	\$44.1	\$44.9	\$44.8	\$45.1	\$45.3
% of County Tax Levy for Major State Mandates:	43.7%	44.1%	43.3%	43.2%	42.7%

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

Table 2
COUNTY DEMOGRAPHICS STATISTICS TRENDS

Fiscal Year	(1) Population	(2) Per Capita Income	(3) Number Of Jobs	(4) Unemployment Rate	(5) Public School Enrollment	(5) Private School Enrollment	(6) Median Age	
2008	382,697	\$55,367	233,316	4.0%	62,868	12,539	42	
2009	383,190	\$53,038	220,842	7.5%	63,685	12,004	41	
2010	389,891	\$53,760	218,361	7.3%	63,868	11,530	42	(7)
2011	390,267	\$56,958	222,978	6.5%	63,309	12,403	42	
2012	390,914	\$59,570	226,848	5.8%	63,118	11,663	43	
2013	391,478	\$59,673	229,257	5.5%	62,656	11,517	43	
2014	392,761	\$62,113	231,232	4.4%	62,130	11,734	43	
2015	393,927	\$65,272	235,052	3.8%	61,836	11,608	43	
2016	396,449	\$67,478	238,703	3.5%	61,860	11,435	43	
2017	398,236	\$69,085	242,001	2.9%	61,885	11,280	43	
2018	405,991	\$72,650	243,989	2.6%	61,723	11,280	43	

SOURCES

- (1) Wisconsin Department of Administration
- (2) Bureau of Economic Analysis-US Department of Commerce. Prior-Year Data Revised as of 11/14/19.
- (3) Wisconsin Department of Workforce Development
- (4) Bureau of Economic Analysis - US Dept of Commerce.
- (5) Wisconsin Department of Public Instruction
- (6) U.S. Census, American Fact Finder
- (7) 2010 Census

Table 3
WAUKESHA COUNTY POPULATION

According to the 2019 population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 405,991. This represents an increase of 16,100 persons county-wide, or 4.1% from the 2010 Census.

	2010 CENSUS	2018	2019	'18 - '19 CHANGE	'18 - '19 % CHANGE
CITIES					
Brookfield	37,920	39,323	39,951	628	1.60%
Delafield	7,085	7,176	7,177	1	0.01%
Milwaukee*	0	0	0	0	N/A
Muskego	24,135	24,812	24,999	187	0.75%
New Berlin	39,584	40,349	40,596	247	0.61%
Oconomowoc	15,759	16,889	17,212	323	1.91%
Pewaukee	13,195	14,436	14,772	336	2.33%
Waukesha	70,718	71,731	72,043	312	0.43%
CITIES TOTAL	208,396	214,716	216,750	2,034	0.95%
TOWNS					
Brookfield	6,116	6,497	6,689	192	2.96%
Delafield	8,400	8,391	8,474	83	0.99%
Eagle	3,507	3,561	3,567	6	0.17%
Genesee	7,340	7,379	7,388	9	0.12%
Lisbon	10,157	10,369	10,523	154	1.49%
Merton	8,338	8,449	8,486	37	0.44%
Mukwonago	7,959	8,024	8,016	(8)	-0.10%
Oconomowoc	8,408	8,679	8,709	30	0.35%
Ottawa	3,859	3,917	3,907	(10)	-0.26%
Vernon	7,601	7,651	7,675	24	0.31%
Waukesha	9,133	9,249	9,381	132	1.43%
TOTAL TOWNS	80,818	82,166	82,815	649	0.79%
VILLAGES					
Big Bend	1,290	1,423	1,468	45	3.16%
Butler	1,841	1,824	1,808	(16)	-0.88%
Chenequa	590	593	591	(2)	-0.34%
Dousman	2,302	2,336	2,347	11	0.47%
Eagle	1,950	2,014	2,070	56	2.78%
Elm Grove	5,934	5,921	5,884	(37)	-0.62%
Hartland	9,110	9,293	9,286	(7)	-0.08%
Lac la Belle	289	295	299	4	1.36%
Lannon	1,107	1,204	1,223	19	1.58%
Menomonee Falls	35,626	37,574	38,999	1,425	3.79%
Merton	3,346	3,629	3,690	61	1.68%
Mukwonago	7,254	7,874	7,934	60	0.76%
Nashotah	1,395	1,357	1,355	(2)	-0.15%
North Prairie	2,141	2,214	2,236	22	0.99%
Oconomowoc Lake	595	596	602	6	1.01%
Pewaukee	8,166	7,983	7,924	(59)	-0.74%
Summit	4,674	4,754	4,844	90	1.89%
Sussex	10,518	11,114	11,273	159	1.43%
Wales	2,549	2,566	2,593	27	1.05%
TOTAL VILLAGES	100,677	104,564	106,426	1,862	1.78%
TOTAL: COUNTY	389,891	401,446	405,991	4,545	1.13%

* 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 15, 2019 reports provided by the State Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is \$59,540,912,600. This represents a increase of \$3,004,274,800 or 5.3% from 2018. A table listing 2018 and 2019 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have increased.

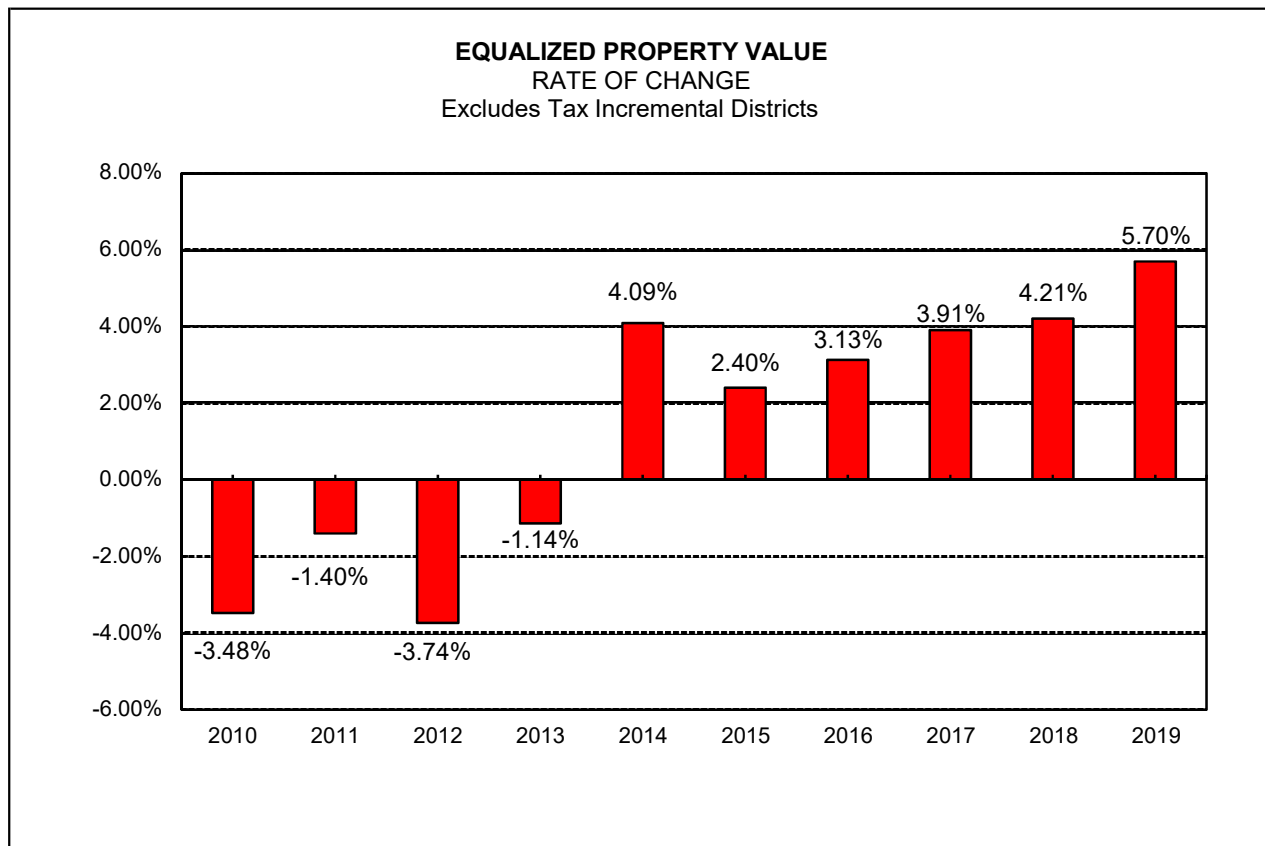
	2018 EQUAL PROP. VALUE	2019 EQUAL PROP. VALUE	'18 - '19 CHANGE	% CHANGE
CITIES:				
Brookfield	\$7,201,545,000	\$7,536,677,900	\$335,132,900	4.65%
Delafield	\$1,458,335,100	\$1,551,866,500	\$93,531,400	6.41%
* Milwaukee	\$13,460,200	\$13,350,400	(\$109,800)	-0.82%
Muskego	\$3,121,187,200	\$3,301,554,800	\$180,367,600	5.78%
New Berlin	\$5,408,747,900	\$5,714,405,700	\$305,657,800	5.65%
Oconomowoc	\$2,238,627,100	\$2,443,815,900	\$205,188,800	9.17%
Pewaukee	\$3,192,028,300	\$3,333,311,300	\$141,283,000	4.43%
Waukesha	\$6,414,435,300	\$6,749,416,700	\$334,981,400	5.22%
SUBTOTAL	\$29,048,366,100	\$30,644,399,200	\$1,596,033,100	5.49%
TOWNS:				
Brookfield	\$1,305,708,800	\$1,390,356,400	\$84,647,600	6.48%
Delafield	\$1,614,368,500	\$1,679,035,200	\$64,666,700	4.01%
Eagle	\$492,444,100	\$534,058,700	\$41,614,600	8.45%
Genesee	\$1,032,862,300	\$1,066,199,900	\$33,337,600	3.23%
Lisbon	\$1,241,417,700	\$1,322,314,000	\$80,896,300	6.52%
Merton	\$1,648,886,600	\$1,726,993,900	\$78,107,300	4.74%
Mukwonago	\$949,579,000	\$946,972,700	(\$2,606,300)	-0.27%
Oconomowoc	\$1,612,182,700	\$1,741,003,000	\$128,820,300	7.99%
Ottawa	\$581,533,900	\$625,666,800	\$44,132,900	7.59%
Vernon	\$971,205,200	\$1,004,010,900	\$32,805,700	3.38%
Waukesha	\$1,039,082,800	\$1,139,752,000	\$100,669,200	9.69%
SUBTOTAL	\$12,489,271,600	\$13,176,363,500	\$687,091,900	5.50%
VILLAGES:				
Big Bend	\$177,465,300	\$186,982,700	\$9,517,400	5.36%
Butler	\$257,936,700	\$247,158,600	(\$10,778,100)	-4.18%
Chenequa	\$473,914,100	\$491,901,800	\$17,987,700	3.80%
Dousman	\$197,746,900	\$216,275,600	\$18,528,700	9.37%
Eagle	\$179,881,200	\$195,934,300	\$16,053,100	8.92%
Elm Grove	\$1,166,471,900	\$1,249,867,700	\$83,395,800	7.15%
Hartland	\$1,322,284,700	\$1,397,844,200	\$75,559,500	5.71%
Lac la Belle	\$114,287,700	\$119,541,900	\$5,254,200	4.60%
Lannon	\$131,100,700	\$141,268,000	\$10,167,300	7.76%
Menomonee Falls	\$5,097,458,000	\$5,289,929,600	\$192,471,600	3.78%
Merton	\$446,378,000	\$474,341,100	\$27,963,100	6.26%
Mukwonago	\$856,051,800	\$889,676,800	\$33,625,000	3.93%
Nashotah	\$191,662,000	\$204,363,700	\$12,701,700	6.63%
North Prairie	\$239,350,100	\$253,592,500	\$14,242,400	5.95%
Oconomowoc Lake	\$349,687,300	\$366,396,100	\$16,708,800	4.78%
Pewaukee	\$998,476,000	\$1,060,241,200	\$61,765,200	6.19%
Summit	\$1,007,109,300	\$1,090,022,600	\$82,913,300	8.23%
Sussex	\$1,378,608,200	\$1,429,991,200	\$51,383,000	3.73%
Wales	\$413,130,200	\$414,820,300	\$1,690,100	0.41%
SUBTOTAL	\$14,999,000,100	\$15,720,149,900	\$721,149,800	4.81%
TOTAL	\$56,536,637,800	\$59,540,912,600	\$3,004,274,800	5.31%

* 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

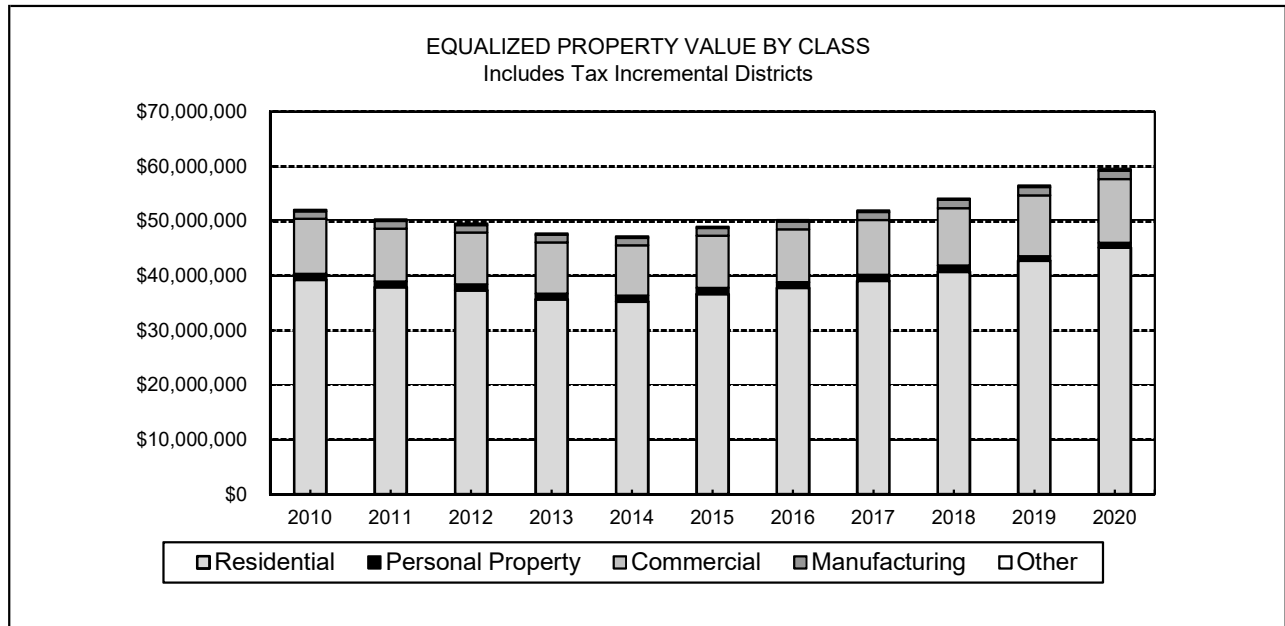
Equalized property value is a broad measure of the county's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning 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. Property values began increasing again in 2013 and have exceed the previous peak value of \$52,055,313,050 in 2008.



Valuation Year	Total Value	Change In Valuation	Rate of Change
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%
2018	\$55,212,959,400	\$2,229,974,200	4.21%
2019	\$58,358,920,500	\$3,145,961,100	5.70%

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 2020 is \$59.5 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 2020 budget increased by 5.5% based on prior-year analysis by the Wisconsin Department of Revenue and has continued to recover above the peak 2009 budget levels. Commercial properties and manufacturing continue to maintain their share of the tax base at about 20% and 3% respectively for budget year 2020. Residential property value continues to be nearly 76% of the total property value base.



-----(\$000's)-----						
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
* 2019	\$42,779,364	\$808,507	\$11,140,259	\$1,513,522	\$294,986	\$56,536,638
2020	\$45,119,301	\$871,812	\$11,689,762	\$1,553,375	\$306,663	\$59,540,913
% of Total	75.8%	1.5%	19.6%	2.6%	0.5%	100.0%

*Personal property value decreased for the 2019 budget due to a state law that exempts machinery, tools, and patterns (not used in manufacturing) from the personal property tax, which was offset by a state personal property aid payment of about \$744,000.

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

		PROPERTY TAX RATES --PER \$1,000 OF EQUALIZED VALUE--			
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE(1)	RATE CHANGE (\$)	Tax Rate Change (%)	
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%	
2018	2017	\$1.95	(\$0.05)	-2.5%	
2019	2018	\$1.89	(\$0.06)	-3.1%	
Adopted	2020	2019	\$1.82	(\$0.07)	-3.7%

	BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE (\$)	Tax Levy Change (%)
	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%
	2018	2017	\$103,422,375	\$1,623,276	1.6%
	2019	2018 (3)	\$104,363,046	\$940,671	0.9%
Adopted	2020	2019	\$106,202,483	\$1,839,437	1.8%

	BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (4)	EQUALIZED VALUE CHANGE (\$)	Equalized Value Change (%)
	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%
	2018	2017	\$52,982,985,200	\$1,993,364,700	3.9%
	2019	2018	\$55,212,959,400	\$2,229,974,200	4.2%
Adopted	2020	2019	\$58,358,920,500	\$3,145,961,100	5.7%

- NOTES: (1) Rounded to nearest cent.
(2) Excludes amounts for Bridges Library System.
(3) The tax levy increase is reduced to \$940,671 due a state law that exempts machinery, tools, and patterns (not used in manufacturing) from the personal property tax, which was offset by a state personal property aid payment of about \$744,000.
(4) Equalized value excludes tax incremental financing districts (TIDs).

Table 8
BRIDGES LIBRARY SYSTEM PROPERTY TAX LEVY DATA

BRIDGES LIBRARY SYSTEM PROPERTY TAX RATE					
--PER \$1,000 OF EQUALIZED VALUE--					
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE	RATE CHANGE (\$\$)	RATE CHANGE (%)	
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%	
2018	2017	\$0.2651	(\$0.0148)	-5.3%	
2019	2018	\$0.2587	(\$0.0064)	-2.4%	
Adopted	2020	2019	\$0.2452	(\$0.0135)	-5.2%

BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR BRIDGES LIB.	TAX LEVY CHANGE (\$\$)	TAX LEVY CHANGE (%)	
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%	
2018	2017	\$3,500,124	(\$17,628)	-0.5%	
2019	2018	\$3,523,524	\$23,400	0.7%	
Adopted	2020	2019	\$3,538,749	\$15,225	0.4%

		EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE (\$\$)	EQUALIZED VALUE CHANGE (%)	
BUDGET YEAR	TAX YEAR				
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%	
2018	2017	\$13,205,088,000	\$636,532,000	5.1%	
2019	2018	\$13,621,455,600	\$416,367,600	3.2%	
Adopted	2020	2019	\$14,430,850,100	\$809,394,500	5.9%

*Increase in Bridges Library System 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 2019 ADOPTED BUDGET

Waukesha County's property tax rate is ranked 71st of 72 counties for 2019 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.

Property Tax Rate			Property Tax Rate		
County	2018 Rank	2019 Budget (a)	County	2018 Rank	2019 Budget (a)
* Menominee	1	9.21	Sheboygan	37	5.30
Taylor	2	8.36	* Winnebago	36	5.26
Marquette	3	8.34	Portage	42	5.24
Clark	4	8.05	Oconto	39	5.12
Richland	5	7.60	Shawano	41	5.08
Adams	6	7.29	Barron	40	5.06
Kewaunee	9	7.25	Polk	43	5.02
Lafayette	10	7.14	Columbia	44	4.98
Crawford	7	7.11	Douglas	47	4.96
Dunn	8	7.03	<u>Milwaukee</u>	46	4.90
Rusk	19	6.93	<u>Kenosha</u>	45	4.87
Waupaca	13	6.86	Forest	48	4.83
Waushara	12	6.84	Marathon	49	4.80
Pepin	11	6.76	* Outagamie	50	4.77
Florence	14	6.64	Sauk	51	4.53
Price	20	6.59	Marinette	53	4.53
Juneau	15	6.51	Brown	52	4.46
Jackson	17	6.41	Washburn	55	4.39
Green Lake	21	6.26	<u>Jefferson</u>	54	4.28
Rock	16	6.20	Door	57	4.18
Iowa	23	6.14	Eau Claire	58	4.06
Ashland	27	6.11	<u>Walworth</u>	56	4.02
Trempealeau	18	6.09	Grant	60	4.01
Iron	31	6.09	Burnett	59	3.80
Lincoln	25	6.03	Bayfield	61	3.72
Pierce	22	5.97	La Crosse	62	3.67
Fond du Lac	26	5.94	Chippewa	65	3.64
Buffalo	30	5.77	St Croix	64	3.63
* Manitowoc	28	5.77	* Racine	63	3.62
Monroe	24	5.72	Sawyer	67	3.23
Langlade	29	5.66	Dane	66	2.97
Vernon	32	5.54	<u>Washington</u>	68	2.51
Green	33	5.52	Oneida	69	2.42
Calumet	35	5.43	Vilas	70	2.37
<u>Dodge</u>	34	5.40	* <u>Waukesha</u>	71	1.95
Wood	38	5.30	Ozaukee	72	1.82

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

Source: Compiled with Data from the Wisconsin Department of Revenue.

Table 10
COMPARATIVE COUNTIES PROPERTY TAX PER PERSON
FOR 2018 AND 2019 BUDGETS

Waukesha County's property tax per person is ranked 70th of 72 counties for 2019 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.

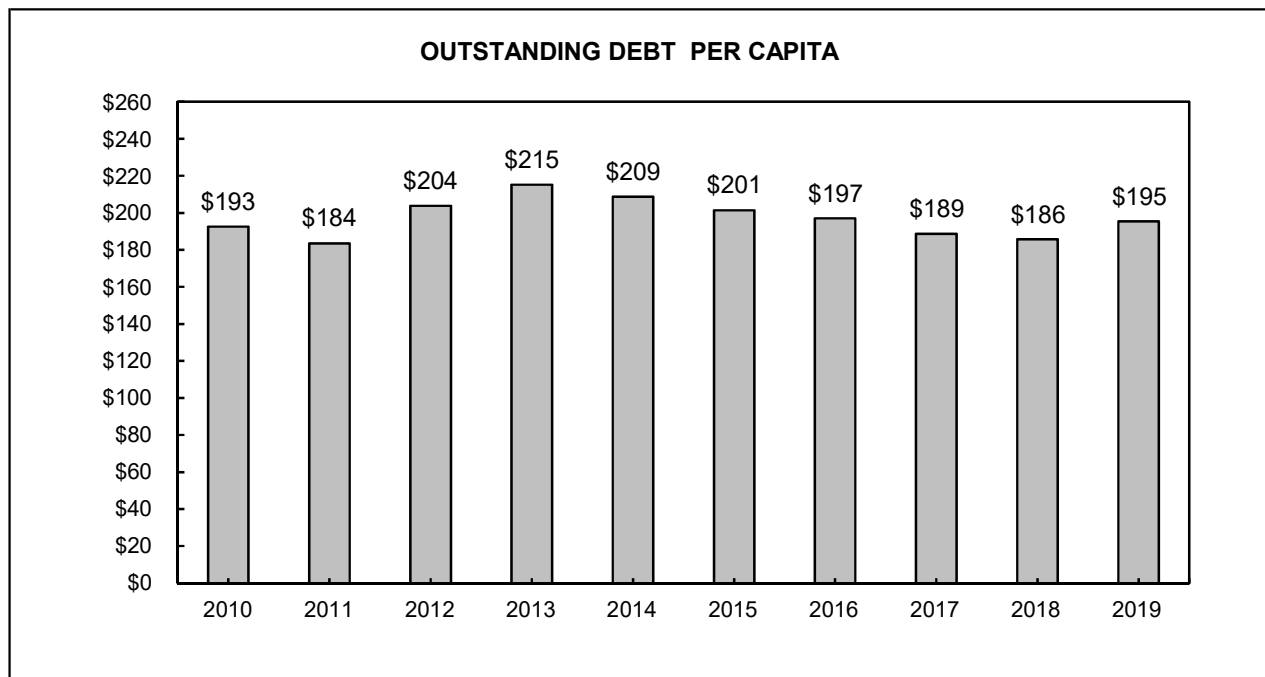
County	2018 Rank	2019 Rank	2018 Tax Levy Per Person	2019 Tax Levy Per Person	County	2018 Rank	2019 Rank	2018 Tax Levy Per Person	2019 Tax Levy Per Person
Door	1	1	\$1,021.69	\$1,046.04	Pierce	34	37	\$472.77	\$470.22
Iron	3	2	\$901.29	\$979.36	Ashland	39	38	\$453.66	\$463.15
Florence	2	3	\$927.09	\$936.88	Barron	40	39	\$452.02	\$460.02
Adams	4	4	\$867.51	\$875.19	Oneida	41	40	\$450.89	\$457.53
Marquette	5	5	\$845.59	\$865.92	Trempealeau	38	41	\$462.30	\$448.62
Vilas	7	6	\$739.70	\$759.08	Green	42	42	\$428.14	\$445.86
Green Lake	6	7	\$746.73	\$744.25	Fond du Lac	44	43	\$421.65	\$427.15
Waushara	8	8	\$693.67	\$707.05	Sheboygan	43	44	\$422.98	\$426.20
Sawyer	11	9	\$650.29	\$684.81	Rock	45	45	\$419.87	\$421.81
Washburn	9	10	\$677.51	\$679.96	Portage	48	46	\$405.26	\$421.59
Burnett	10	11	\$650.47	\$655.57	Marinette	47	47	\$408.08	\$419.23
Price	14	12	\$613.18	\$648.43	<u>Kenosha</u>	49	48	\$400.25	\$406.43
* Menominee	12	13	\$637.98	\$642.05	Calumet	51	49	\$387.67	\$402.11
Bayfield	13	14	\$635.90	\$626.57	Monroe	46	50	\$415.31	\$401.52
Forest	15	15	\$598.00	\$604.16	* Winnebago	50	51	\$398.02	\$400.94
Kewaunee	17	16	\$570.85	\$581.65	* Outagamie	52	52	\$383.92	\$391.89
<u>Walworth</u>	16	17	\$590.56	\$568.96	Douglas	53	53	\$382.07	\$389.64
Pepin	18	18	\$564.73	\$566.65	St Croix	54	54	\$380.44	\$387.98
Rusk	22	19	\$513.28	\$559.13	Shawano	55	55	\$377.52	\$379.70
Taylor	19	20	\$555.34	\$555.74	<u>Dodge</u>	56	56	\$376.39	\$378.37
Waupaca	20	21	\$522.58	\$540.89	* Manitowoc	57	57	\$367.40	\$373.50
Oconto	21	22	\$519.54	\$521.61	Marathon	58	58	\$364.12	\$364.10
Polk	23	23	\$512.35	\$520.52	Wood	63	59	\$343.69	\$357.22
Iowa	25	24	\$504.97	\$518.89	Vernon	59	60	\$355.72	\$355.33
Lincoln	28	25	\$492.20	\$502.71	Brown	60	61	\$349.48	\$353.24
Jackson	24	26	\$505.00	\$502.69	<u>Jefferson</u>	62	62	\$347.41	\$351.51
Sauk	27	27	\$497.57	\$496.04	Dane	61	63	\$349.02	\$348.11
Juneau	29	28	\$489.68	\$494.87	Eau Claire	64	64	\$314.99	\$330.87
Crawford	26	29	\$499.53	\$493.75	<u>Milwaukee</u>	65	65	\$310.61	\$310.62
Buffalo	32	30	\$477.03	\$493.44	Chippewa	66	66	\$290.98	\$296.45
Richland	37	31	\$465.86	\$488.12	La Crosse	67	67	\$289.24	\$292.67
Langlade	31	32	\$484.09	\$485.59	* Racine	69	68	\$271.28	\$277.53
Dunn	30	33	\$484.68	\$484.44	<u>Washington</u>	68	69	\$275.45	\$274.30
Clark	36	34	\$466.90	\$480.92	* <u>Waukesha</u>	70	70	\$268.47	\$268.72
Lafayette	35	35	\$470.99	\$479.33	Ozaukee	71	71	\$239.86	\$246.34
Columbia	33	36	\$476.38	\$477.68	Grant	72	72	\$223.34	\$240.61

Source: Compiled with data from the Wisconsin Department of Revenue.

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 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).



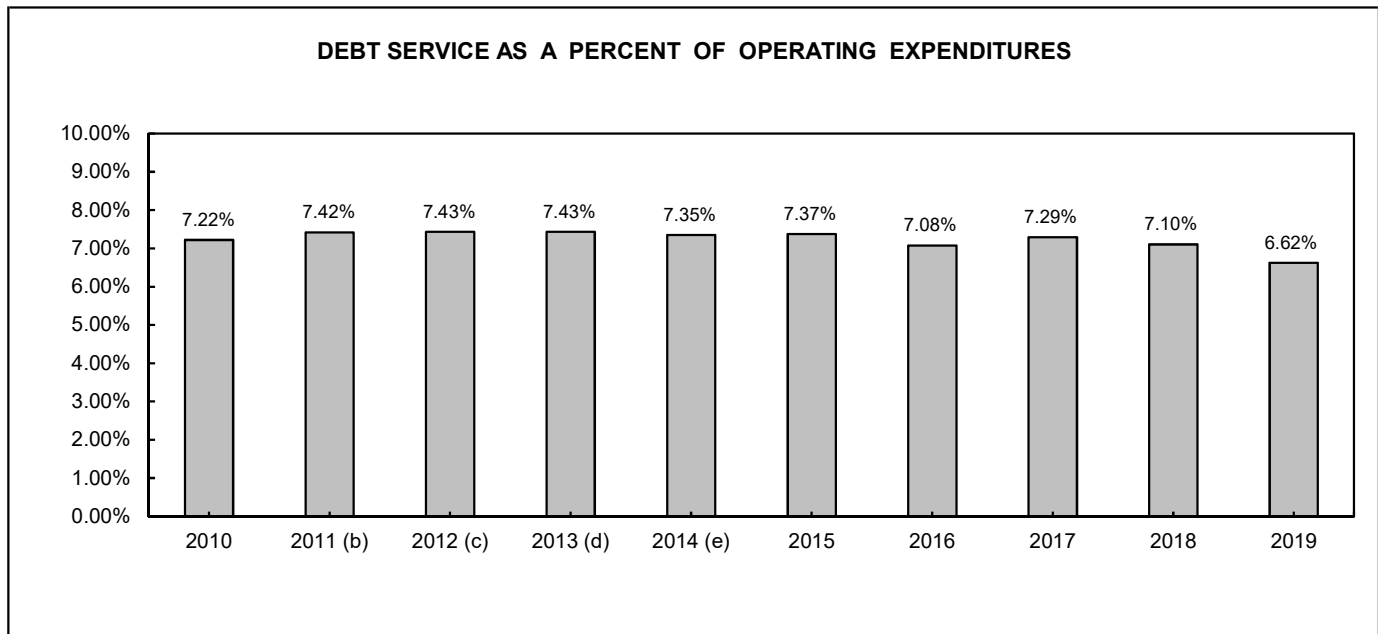
<u>Year</u>	<u>Current Year</u> <u>Borrowing</u>	<u>Outstanding</u> <u>Debt</u>	<u>Population</u>	<u>Debt Per</u> <u>Capita</u>
2010	\$9,000,000	\$73,930,000	383,864	\$193
2011 *	\$10,000,000	\$71,660,000	390,267	\$184
2012 *	\$20,000,000	\$79,665,000	390,914	\$204
2013 *	\$17,000,000	\$84,235,000	391,478	\$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
2018	\$12,500,000	\$74,595,000	401,446	\$186
2019	\$17,500,000	\$79,330,000	405,991	\$195

* 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 expenditures 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 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>
2010	\$13,424,280	\$185,925,176	7.22%
2011 (b)	\$14,260,230	\$192,232,670	7.42%
2012 (c)	\$14,025,660	\$188,709,358	7.43%
2013 (d)	\$14,420,889	\$194,095,730	7.43%
2014 (e)	\$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	\$14,731,180	\$202,117,736	7.29%
2018	\$14,628,840	\$205,984,302	7.10%
2019	\$14,491,429	\$218,889,317	6.62%

(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 \$9.9 million in debt issued in 2003 and 2004.

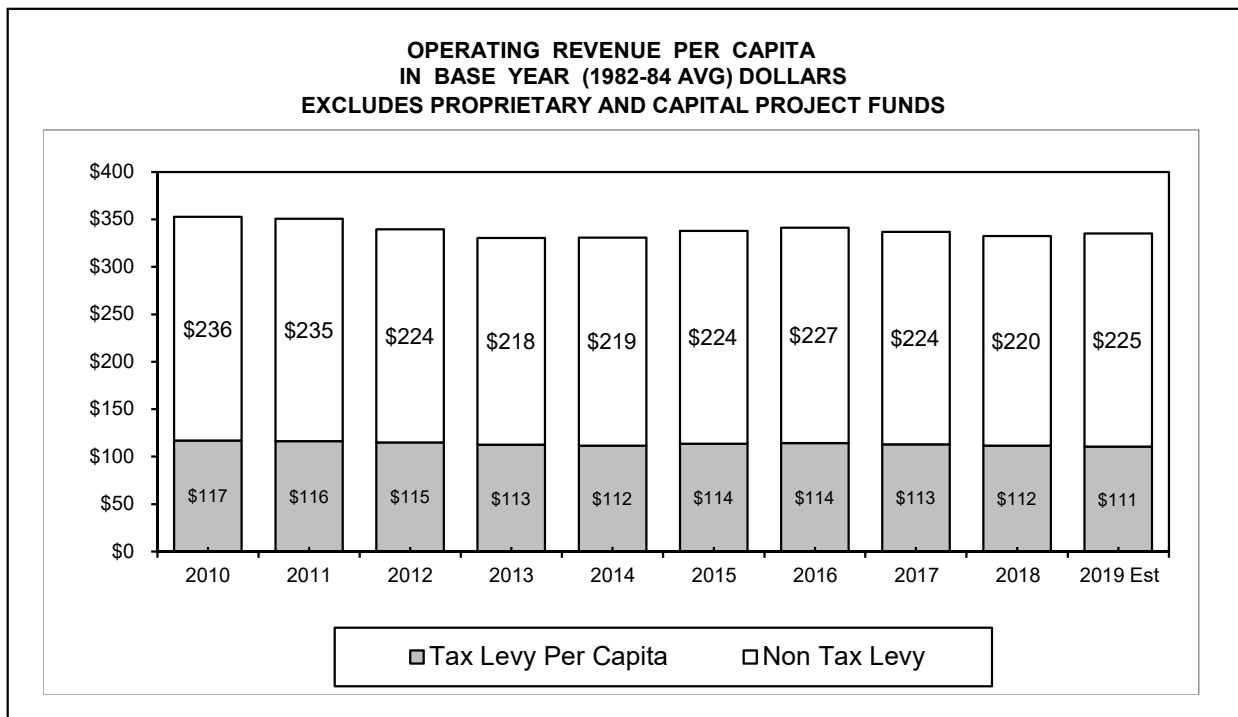
(c) Excludes debt service to refinance \$6.6 million of the 2005 issue.

(d) Excludes debt service to refinance \$4.6 million of the 2006 issue.

(e) Excludes debt service to refinance \$4.3 million of the 2007 issue.

Table 13
OPERATING REVENUES PER CAPITA

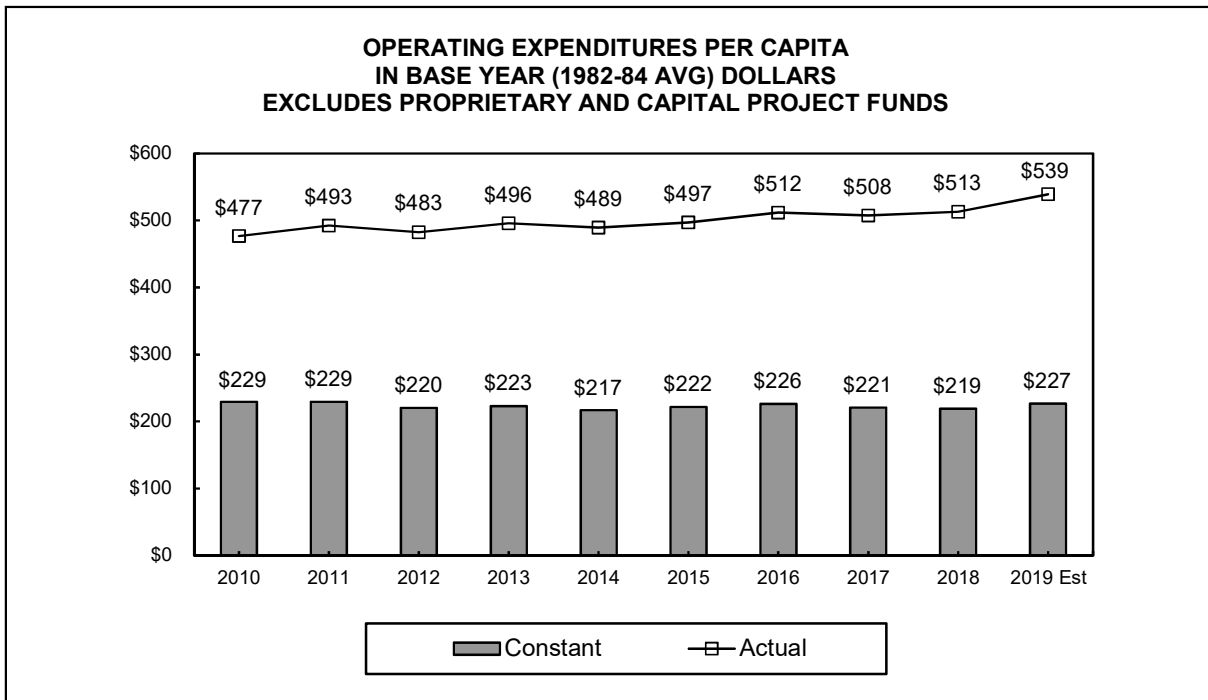
Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include General Fund, special revenue and Debt Service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits, but exclude interdepartmental charges to avoid double-counting. Total revenues are adjusted for inflation with the base year being 1982-1984 average. 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. Increasing revenues for 2015-2019 include targeted funding for Mental Health treatment and CLTS



Year	Oper. Revenues With Tax Levy	W.C. Property Tax Levy	Consumer Price Index	Revenues Base Year	Population	Per Capita
2010	\$191,210,023	\$94,981,926	208.0	\$91,907,570	389,891	\$236
2011	\$196,702,097	\$97,378,950	214.7	\$91,598,840	390,267	\$235
2012	\$192,216,535	\$98,516,081	219.1	\$87,730,048	390,914	\$224
2013	\$189,426,247	\$97,969,581	222.2	\$85,261,848	391,478	\$218
2014	\$194,213,682	\$98,957,976	225.4	\$86,154,456	392,761	\$219
2015	\$198,204,796	\$100,389,114	224.2	\$88,401,408	393,927	\$224
2016	\$203,255,018	\$102,535,428	226.1	\$89,890,108	396,449	\$227
2017	\$204,958,476	\$103,526,141	229.9	\$89,161,226	398,236	\$224
2018	\$207,365,341	\$105,154,181	234.3	\$88,507,978	401,446	\$220
2019 Est	\$216,926,239	\$106,768,080	237.8	\$91,220,467	405,991	\$225

Table 14
OPERATING EXPENDITURES PER CAPITA

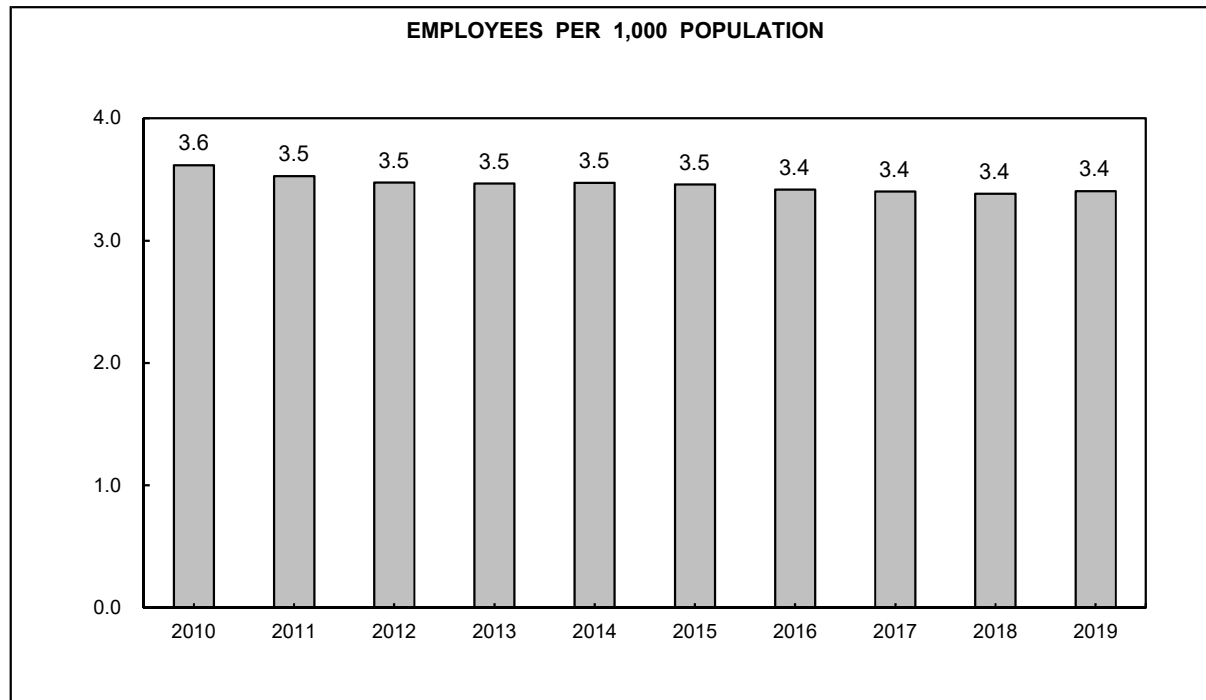
Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include General Fund, special revenue and Debt Service funds (excludes proprietary and Capital Project funds). Expenditures exclude interdepartmental charges to avoid double-counting. Debt Service also excludes the one-time expenditures for debt retirement. 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 2015-2019 reflect Health and Human Service client needs, partially funded with targeted state revenues.



Year	Expenditures	Consumer Price		Base Year	Population	Per Capita	
		Index				Actual	Base Year
2010	\$185,925,176	208.0		\$89,367,340	389,891	\$477	\$229
2011	\$192,232,670	214.7		\$89,517,549	390,267	\$493	\$229
2012	\$188,709,358	219.1		\$86,129,328	390,914	\$483	\$220
2013	\$194,095,730	222.2		\$87,363,609	391,478	\$496	\$223
2014	\$192,183,796	225.4		\$85,253,985	392,761	\$489	\$217
2015	\$195,929,802	224.2		\$87,386,737	393,927	\$497	\$222
2016	\$202,866,417	226.1		\$89,718,248	396,449	\$512	\$226
2017	\$202,117,736	229.9		\$87,925,444	398,236	\$508	\$221
2018	\$205,984,302	234.3		\$87,918,521	401,446	\$513	\$219
2019 Est	\$218,889,317	237.8		\$92,045,968	405,991	\$539	\$227

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 3.50 FTE/1,000 population. The 2012 budget further decreased positions a net 18.69 FTE, including 3.50 FTE in Courts and 5.00 FTE expanding contracting of housekeeping services. During mid-year 2013, a net 9 full-time positions were created in the Health and 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 5.00 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 2017 budget remain at the 2016 level, but includes additional 6.75 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. The 2018 budget increases net regular positions by 4.50 FTE in Health and Human Services, Administration, Corporation Counsel and Sheriff departments. Circuit Court services reduced a net of four positions. The 2019 budget increased positions by 23 FTE and includes 12 FTE that were approved mid-year 2018 for HHS-ADRC, replacing contracted staff.



<u>Year</u>	<u>Employees*</u>	<u>Population</u>	<u>Employees per 1,000 Population</u>
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
2018	1,359	401,446	3.4
2019	1,382	405,991	3.4

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

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

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Personnel Costs	\$119,791,099	\$120,837,078	\$124,253,743	\$128,327,698	\$132,555,134
Total Net Oper Expenditures (w/o Capital Projects & Interdepartmental Charge	\$226,779,062	\$229,483,567	\$235,948,784	\$243,145,988	\$252,195,765
Percent of Net Operating Budget	52.8%	52.7%	52.7%	52.8%	52.6%

BUDGETED SALARY AND BENEFIT COST BREAKDOWN
(ALL FUNDS)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Salaries and wages (a)	\$86,809,225	\$87,933,571	\$90,442,598	\$94,182,967	\$97,137,703
Employee Benefits (b)	<u>\$32,981,874</u>	<u>\$32,903,507</u>	<u>\$33,811,145</u>	<u>\$34,144,731</u>	<u>\$35,417,431</u>
Total Personnel Costs	\$119,791,099	\$120,837,078	\$124,253,743	\$128,327,698	\$132,555,134
Benefits as % of Total Salaries	38.0%	37.4%	37.4%	36.3%	36.5%

(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, 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
(2016 - 2020)

	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Gross Expenditures					
Operating	\$264,710,001	\$267,526,585	\$274,818,700	\$282,263,434	\$292,485,503
Capital	<u>\$20,782,800</u>	<u>\$16,863,400</u>	<u>\$18,786,300</u>	<u>\$25,005,200</u>	<u>\$27,794,700</u>
TOTAL GROSS EXPENDITURES	\$285,492,801	\$284,389,985	\$293,605,000	\$307,268,634	\$320,280,203
Less: Interdepartmental Charges	<u>\$37,930,939</u>	<u>\$38,043,018</u>	<u>\$38,869,916</u>	<u>\$39,117,446</u>	<u>\$40,289,738</u>
TOTAL NET EXPENDITURES	\$247,561,862	\$246,346,967	\$254,735,084	\$268,151,188	\$279,990,465
Operating % of Net Expenditures	91.6%	93.2%	92.6%	90.7%	90.1%
Capital % of Net Expenditures	8.4%	6.8%	7.4%	9.3%	9.9%
General County Tax Levy *					
Operating	\$99,201,152	\$100,052,099	\$101,675,375	\$103,307,119	\$104,846,556
Capital**	<u>\$1,747,000</u>	<u>\$1,747,000</u>	<u>\$1,747,000</u>	<u>\$1,055,927</u>	<u>\$1,355,927</u>
TOTAL COUNTY GENERAL TAX LEV	\$100,948,152	\$101,799,099	\$103,422,375	\$104,363,046	\$106,202,483
Operating Levy % of General County Levy	98.3%	98.3%	98.3%	99.0%	98.7%
Capital Levy % of General County Levy**	1.7%	1.7%	1.7%	1.0%	1.3%
General County Tax Levy % of Total Net Expenditures	40.8%	41.3%	40.6%	38.9%	37.9%

* Total Levy Excluding Bridges Library System.

** Property tax levy funding for capital projects decreases about \$691,000 in 2019 mainly due to a new state law exempting machinery, tools, and patterns (not used in manufacturing) from the personal property tax, which is offset by

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	2018	2019	2019	2019	2020	CHANGE FROM 2020	
	ACTUAL (a)	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL YTD (a)(b)		ADOPTED BUDGET	
					BUDGET	\$	%
EXPENDITURES							
PERSONNEL COSTS	\$ 124,209,845	\$ 128,327,698	\$ 128,622,858	\$ 81,322,099	\$ 132,555,134	\$ 4,227,436	3.29%
OPERATING EXPENSES	\$ 108,066,946	\$ 116,486,451	\$ 123,316,991	\$ 73,203,693	\$ 121,700,947	\$ 5,214,496	4.48%
INTERDEPT. CHARGES	\$ 20,815,451	\$ 21,723,267	\$ 21,728,011	\$ 18,214,473	\$ 22,033,893	\$ 310,626	1.43%
FIXED ASSET & IMPROVEMENTS	\$ 674,637	\$ 935,500	\$ 1,254,789	\$ 602,434	\$ 1,250,750	\$ 315,250	33.70%
DEBT SERVICE	\$ 14,628,840	\$ 14,790,518	\$ 14,790,518	\$ 13,613,576	\$ 14,944,779	\$ 154,261	1.04%
TOTAL EXPENDITURES	\$ 268,395,719	\$ 282,263,434	\$ 289,713,167	\$ 186,956,275	\$ 292,485,503	\$ 10,222,069	3.62%
REVENUES							
GEN'L GOVT. REVENUES	\$ 58,676,090	\$ 64,138,305	\$ 66,401,079	\$ 35,125,140	\$ 70,196,495	\$ 6,058,190	9.45%
FINES & LICENSES	\$ 3,218,856	\$ 3,147,375	\$ 3,147,375	\$ 2,171,777	\$ 3,173,340	\$ 25,965	0.82%
CHARGES FOR SERVICES	\$ 37,951,820	\$ 38,851,737	\$ 39,173,878	\$ 24,833,749	\$ 40,161,311	\$ 1,309,574	3.37%
INTERDEPART. REVENUES	\$ 37,673,212	\$ 39,117,446	\$ 39,117,446	\$ 29,995,537	\$ 40,289,738	\$ 1,172,292	3.00%
OTHER REVENUES	\$ 21,672,999	\$ 19,877,704	\$ 21,693,992	\$ 9,006,903	\$ 19,021,418	\$ (856,286)	-4.31%
TOTAL REVENUES	\$ 159,192,977	\$ 165,132,567	\$ 169,533,770	\$ 101,133,106	\$ 172,842,302	\$ 7,709,735	4.67%
RETAINED EARNINGS	\$ (1,056,648)	\$ (906,294)	\$ (906,294)		\$ 685,229	\$ 1,591,523	-175.61%
TRANSFERS/FUND BALANCE USED	\$ 5,083,891	\$ 11,206,518	\$ 14,255,048		\$ 10,572,667	\$ (633,851)	-5.66%
TAX LEVY	\$ 105,175,499	\$ 106,830,643	\$ 106,830,643	NA	\$ 108,385,305	\$ 1,554,662	1.46%
CAPITAL BUDGET							
	2018	2019	2019	2019	2020	CHANGE FROM 2020	
	ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL YTD (a)	BUDGET	ADOPTED BUDGET	
						\$	%
EXPENDITURES	\$ 15,243,584	\$ 25,005,200	\$ 48,942,503	\$ 25,716,117	\$ 27,794,700	\$ 2,789,500	11.16%
REVENUES	\$ 16,717,880	\$ 21,892,073	\$ 21,962,073	\$ 19,821,283	\$ 22,483,873	\$ 591,800	2.70%
TRANSFERS/FUND BALANCE USED	\$ (3,221,296)	\$ 2,057,200	\$ 25,924,503		\$ 3,954,900	\$ 1,897,700	92.25%
TAX LEVY	\$ 1,747,000	\$ 1,055,927	\$ 1,055,927	NA	\$ 1,355,927	\$ 300,000	28.41%

(a) Certain non-budgeted revenues are excluded from 2018 actuals and year-to-date 2019 actuals in this summary.

(b) 2019 Actual Year to Date figures include financial and encumbrance activity through eight months.

BUDGETED POSITIONS 2018-2020 - SUMMARY BY DEPARTMENT

<u>BY DEPARTMENT</u>	<u>2018 Year End</u>	<u>2019 Adopted Budget</u>	<u>2019 Modified Budget</u>	<u>2020 Budget</u>	<u>Incr/(Decr) From 2019 Adpt Budget</u>
Administration (Includes End User Operations & Tech.)	94.50	94.50	94.50	94.20	(0.30)
Bridges Library System	6.50	6.63	6.63	7.70	1.07
Circuit Court Services	81.50	81.50	81.50	81.50	0.00
Corporation Counsel	40.00	41.00	41.00	41.00	0.00
County Board	5.50	5.00	5.00	4.50	(0.50)
County Clerk	4.00	4.00	4.00	5.00	1.00
County Executive	4.65	4.65	4.65	4.65	0.00
District Attorney	31.50	32.50	32.50	33.50	1.00
Emergency Preparedness	66.40	66.40	66.40	65.40	(1.00)
Health & Human Services	388.59	404.35	404.35	408.45	4.10
Medical Examiner	16.00	16.00	16.00	14.50	(1.50)
Parks & Land Use	101.10	103.00	103.00	103.84	0.84
Public Works	137.60	135.60	135.60	135.60	0.00
Register Of Deeds	16.60	16.60	16.60	16.15	(0.45)
Sheriff	356.50	362.50	362.50	360.50	(2.00)
Treasurer	5.00	5.00	5.00	5.00	0.00
UW-Extension	2.70	2.70	2.70	2.85	0.15
Total Regular Positions (FTE)	1,358.64	1,381.93	1,381.93	1,384.34	2.41
Total Extra-Help Positions (FTE)	122.32	117.50	116.95	113.53	(3.96)
Total Overtime Positions (FTE)	24.09	24.879	24.90	24.39	(0.49)
TOTAL POSITION EQUIVALENTS COUNTY-WIDE	<u>1,505.05</u>	<u>1,524.30</u>	<u>1,523.77</u>	<u>1,522.26</u>	<u>(2.04)</u>

SIGNIFICANT CHANGES FOR 2020:

- Budgeted Full-Time Equivalents (FTEs) decrease by a net of 2.04, including temporary extra help and overtime.
- There is a net increase of 2.41 FTE budgeted regular positions
- Temporary extra help decreases by 3.96 FTE (about 8,200 hours), and budgeted overtime decreases 0.49 FTE (about 1,000 hours).

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE
POSITIONS IN 2020 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
<u>2020 Budget Position Reclassified</u>				
Administration	Collections	Collections	Collections Supervisor	1.00
Administration	Collections	Collections	Senior Collections Specialist	(1.00)
Administration	General	Human Resources	Senior HR Analyst	1.00
Administration	General	Human Resources	HR Analyst	(1.00)
Health & Human Services	General	Mental Health Outpatient - Intensive	Clinical Therapist	1.00
Health & Human Services	General	Mental Health Outpatient - Intensive	Senior Mental Health Counselor	(1.00)
Health & Human Services	General	Mental Health Outpatient - Clinical	Clinical Therapist	1.00
Health & Human Services	General	Mental Health Outpatient - Clinical	Senior Mental Health Counselor	(1.00)
Health & Human Services	General	Mental Health Outpatient - Clinical	Health & Human Services Coordinator	1.00
Health & Human Services	General	Mental Health Outpatient - Clinical	Human Services Supervisor	(1.00)
Medical Examiner	General	Medical Examiner	Departmental Secretary	1.00
Medical Examiner	General	Medical Examiner	Office Services Coordinator	(1.00)
Parks and Land Use	General	Parks Program	Public Communications Coordinator	1.00
Parks and Land Use	General	Parks Program	Parks Program Specialist	(1.00)
Parks and Land Use	MRF	Admin Serv/Recording	Recycling Solid Waste Supervisor	1.00
Parks and Land Use	MRF	Admin Serv/Recording	Solid Waste Supervisor	(1.00)
Register of Deeds	General	Admin Serv/Recording	Senior Administrative Specialist	1.00
Register of Deeds	General	Admin Serv/Recording	Administrative Specialist	(1.00)
UW Extension	General	UW Extension	Departmental Secretary	1.00
UW Extension	General	UW Extension	Programs and Projects Analyst	(1.00)
Subtotal 2020 Budget Positions Reclassified				-
<u>2020 Budget Position Created</u>				
Administration	EUTF	Business Services	Senior Info Technology Prof	1.00
Bridges Library System	General	Automation Technology	Librarian	1.00
County Clerk	General	Elections\ Licensing\Legislative	Administrative Specialist	1.00
District Attorney	General	VOCA Grant	Victim Witness Specialist	1.00
Health & Human Services	General	Mental Health Outpatient - Clinical	Clinical Therapist	1.00
Health & Human Services	General	Mental Health Outpatient - Clinical	Clinical Therapist	1.00
Health & Human Services	General	Mental Health Outpatient Intensive	Clinical Therapist	0.50
Health & Human Services	General	Mental Health Outpatient - Clinical	Clinical Therapist	1.00
Health & Human Services	General	Children & Family	Human Services Supervisor	1.00
Health & Human Services	General	Intake & Shared Services	Human Services Supervisor	1.00
Health & Human Services	General	Mental health Outpatient - Clinical	Human Services Supervisor	1.00
Health & Human Services	General	Intake & Shared Services	Human Services Support Specialist	0.50
Health & Human Services	General	ADRC - Community Services	Senior Dining Manager	0.60
Health & Human Services	General	Intake & Shared Services	Social Worker	1.00
Health & Human Services	General	Intake & Shared Services	Social Worker	1.00
Medical Examiner	General	Medical Examiner	Administrative Assistant PT	0.50
Medical Examiner	General	Medical Examiner	Deputy Medical Examiner Supervisor	1.00
Parks and Land Use	Community Dev.	HOME\ CDBG	Programs & Projects Analyst	0.74
Public Works	Transportation	Engineering Services	Civil Engineer	1.00
Subtotal 2020 Budget Positions Created				16.84
<u>2020 Budget Positions Abolished</u>				
Emergency Preparedness	General	Emergency Prep	Communications Center Specialist	(1.00)
Health & Human Services	General	Public Health	Administrative Assistant	(1.00)
Health & Human Services	General	ADRC	Administrative Assistant	(1.00)
Health & Human Services	General	Intake & Shared Services	Human Services Support Specialist	(1.00)
Health & Human Services	General	Intake & Shared Services	Human Services Support Specialist	(1.00)
Health & Human Services	General	Intake & Shared Services	Human Services Support Specialist	(1.00)
Health & Human Services	General	Intake & Shared Services	Social Worker	(0.50)
Medical Examiner	General	Medical Examiner	Administrative Assistant FT	(1.00)
Public Works	Transportation	Engineering Services	Engineering Technician	(1.00)
Register of Deeds	General	Staff Surv/Aboording	Support Staff Supervisor	(0.75)
Subtotal 2020 Budget Positions Abolished				(9.25)

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE
POSITIONS IN 2020 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
2020 Budget Position Unfunded (But Not Abolished)				
Administration	General\Risk Mgt	Admin. Services\Liab & Property Insur	Office Services Coordinator	(1.00)
County Board	General	Legislative Support	Administrative Specialist	(0.50)
Sheriff	General	General Investigations	Sr. Info Technology Professional	(1.00)
Sheriff	General	Administrative Services	Administrative Specialist	(1.00)
Sheriff	General	Administrative Services	Administrative Specialist	(1.00)
Subtotal 2020 Budget Positions Unfunded (But Not Abolished)				(4.50)
2020 Adopted Budget Sunset Positions changes				
Medical Examiner	General	Medical Examiner	Pathologist	(1.00)
Medical Examiner	General	Medical Examiner	Deputy Medical Examiner Supervisor	(1.00)
Medical Examiner	General	Medical Examiner	Deputy Medical Examiner	-
Subtotal Sunset Position Changes				(2.00)
2020 Increase Positions				
Bridges Library System	General	Automation Technology	Administrative Specialist	0.07
Emergency Preparedness	General	Communication Center Operation	Financial Analyst	0.30
Parks and Land Use	Community Dev.	HOME\ CDBG	Sr Administrative Specialist	0.10
Register of Deeds	General	Administrative Services	Senior Financial Analyst	0.30
UW Extension	General	Stengthening Co. Citizens, Families & Com.	Administrative Specialist	0.15
Subtotal of 2020 Positions Increased				0.92
2020 Decrease Positions				
Administration	General	Business Office	Financial Analyst	(0.30)
Emergency Preparedness	General	Communication Center Operation	Senior Financial Analyst	(0.30)
Subtotal of 2020 Positions Increased				(0.60)
2019 Current Year Positions Created				
Sheriff	General	Special Investigations	Deputy Sheriff	1.00
Subtotal 2019 Current Year Positions created				1.00
Total 2020 Net Change in Authorized Positions				2.41

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

**REGULAR FULL-TIME / PART - TIME
BUDGETED POSITIONS SUMMARY 2018-2020
(INCLUDES EXTRA HELP AND OVERTIME)**

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2018 Budget	Change from 2018	2019 Budget	Change from 2019	2020 Budget
Emergency Preparedness	General	61.05	-	61.05	(1.00)	60.05
Emergency Preparedness	Radio Services	5.35	-	5.35	-	5.35
District Attorney	General	31.50	1.00	32.50	1.00	33.50
Circuit Court Services	General	81.50	-	81.50	-	81.50
Medical Examiner	General	16.00	-	16.00	(1.50)	14.50
Sheriff	General	356.50	6.00	362.50	(2.00)	360.50
Justice and Public Safety		551.90	7.00	558.90	(3.50)	555.40
Corporation Counsel	Child Support - General Fund	28.25	0.90	29.15	-	29.15
Health & Human Services	General Fund	365.59	4.02	369.61	5.19	374.80
Health & Human Services	Aging & Disab. Res. Center Contract Fund	23.00	11.74	34.74	(1.09)	33.65
Health and Human Services		416.84	16.66	433.50	4.10	437.60
Register Of Deeds	General	16.60	-	16.60	(0.45)	16.15
UW-Extension	General	2.70	-	2.70	0.15	2.85
Fed. Library	State Aids & Misc. Fund	5.75	0.13	5.88	1.07	6.95
Fed. Library	CAFÉ Shared Automation Fund	0.75	-	0.75	-	0.75
Parks & Land Use	General	82.14	0.52	82.66	0.30	82.96
Parks & Land Use	Golf Course	7.05	-	7.05	(0.23)	6.82
Parks & Land Use	Ice Arenas	4.91	-	4.91	-	4.91
Parks & Land Use	Materials Recycling Fund	4.15	0.38	4.53	0.00	4.53
Parks & Land Use	Community Development (a)	2.85	-	2.85	0.84	3.69
Parks & Land Use	Workforce Innovation Opportunity Act	0.00	1.00	1.00	(0.07)	0.93
Parks, Env., Educ., and Land Use		126.90	2.03	128.93	1.61	130.54
Public Works	General	43.90	(1.00)	42.90	-	42.90
Public Works	Transportation	76.70	(1.00)	75.70	-	75.70
Public Works	Central Fleet Maintenance	14.00	-	14.00	-	14.00
Public Works	Airport	3.00	-	3.00	-	3.00
Public Works		137.60	(2.00)	135.60	-	135.60
County Executive	General	4.65	-	4.65	-	4.65
County Board	General	5.50	(0.50)	5.00	(0.50)	4.50
County Clerk	General	4.00	-	4.00	1.00	5.00
Treasurer	General	5.00	-	5.00	-	5.00
Dept. Of Administration	General	56.70	-	56.70	(2.15)	54.55
Dept. Of Administration	Risk Management	2.95	-	2.95	(0.05)	2.90
Dept. Of Administration	Communications	0.00	-	0.00	-	0.00
Dept. Of Administration	Collections	6.90	-	6.90	(0.10)	6.80
Dept. Of Administration	End User Technology Fund	27.95	-	27.95	1.00	28.95
Dept. Of Administration	American Job Center	0.00	-	0.00	1.00	1.00
Corporation Counsel	General	11.75	0.10	11.85	-	11.85
General Administration		125.40	(0.40)	125.00	0.20	125.20
Total Regular (F.T. / P.T) Positions (FTE)		1358.64	23.29	1381.93	2.41	1384.34
Total Extra Help Positions (FTE)		122.32	(4.82)	117.50	(3.96)	113.53
Total Overtime Positions (FTE)		24.09	0.79	24.88	(0.49)	24.39
TOTAL POSITION EQUIVALENTS COUNTY-WIDE		1,505.05	19.25	1,524.30	(2.04)	1,522.26

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund		18 Year End	19 Budget	20 Budget	Change
Administrative Services					
**	Administrative Specialist	3.50	4.50	4.50	-
**	Administrative Assistant	2.70	2.70	2.70	-
	Business and Collections Services Manager	0.10	0.10	0.10	-
	Human Resources Assistant	2.00	2.00	2.00	-
	Office Services Coordinator	0.95	0.95	-	(0.95)
	Extra Help	0.60	0.80	-	(0.80)
	Overtime	-	-	-	-
	Subtotal	9.85	11.05	9.30	(1.75)
Business Office					
	Business and Collections Services Manager	0.50	0.50	0.60	0.10
	Director of Administration	0.85	0.85	0.85	-
	Financial Analyst	1.50	1.50	1.20	(0.30)
	Fiscal Assistant	1.00	1.00	1.00	-
	Principal Financial Project Analyst	-	-	0.75	0.75
	Senior Financial Analyst	0.75	0.75	-	(0.75)
	Sr. Fiscal Specialist	1.00	1.00	1.00	-
*	Workforce Development Center Coordinator	1.00	1.00	-	(1.00)
	Extra Help	-	0.42	0.38	(0.04)
	Overtime	-	-	-	-
	Subtotal	6.60	7.02	5.78	(1.24)
Payroll					
	Accounting Services Manager	0.25	0.25	0.25	-
	Payroll Coordinator	1.00	1.00	1.00	-
	Senior Financial Analyst	0.75	0.75	0.75	-
	Extra Help	-	-	-	-
	Overtime	-	-	-	-
	Subtotal	2.00	2.00	2.00	-
Accounting Services/Accounts Payable					
	Accounting Services Manager	0.75	0.75	0.75	-
***	Fiscal Assistant	1.00	1.00	-	(1.00)
***	Fiscal Specialist	1.00	-	1.00	1.00
	Principal Financial Project Analyst	2.00	2.00	1.00	(1.00)
	Senior Financial Analyst	0.25	0.25	1.25	1.00
	Sr. Fiscal Specialist	1.00	1.00	1.00	-
	Extra Help	-	-	-	-
	Overtime	-	-	-	-
	Subtotal	6.00	5.00	5.00	-

* 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

*** 1.00 FTE approved Fiscal Specialist underfilled as Fiscal Assistant in 2019

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund (cont.)		18 Year End	19 Budget	20 Budget	Change
Tax Listing					
Administrative Specialist		3.00	3.00	3.00	-
Sr. Administrative Specialist		1.00	1.00	1.00	-
Community Service Representative		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		5.00	5.00	5.00	-
Budget Management					
Budget Manager		1.00	1.00	1.00	-
Budget Management Specialist		1.00	1.00	1.00	-
Senior Financial Budget Analyst		3.00	3.00	3.00	-
Extra Help - Budget Intern		0.69	0.69	0.69	-
Overtime		-	-	-	-
Subtotal		5.69	5.69	5.69	-
Human Resources					
Employee Benefits Administrator		1.00	1.00	1.00	-
Human Resources Analyst		1.00	1.00	-	(1.00)
Human Resources Manager		1.00	1.00	1.00	-
Principal Human Resources Analyst		1.00	1.00	1.00	-
Senior Human Resources Analyst		2.00	3.00	4.00	1.00
Training Coordinator		1.00	-	-	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		7.00	7.00	7.00	-
Purchasing					
Buyer		1.00	1.00	1.00	-
Principal Buyer		1.00	1.00	1.00	-
Risk/Purchasing Manager		0.25	0.25	0.25	-
Senior Buyer		2.00	2.00	2.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
		4.25	4.25	4.25	-
Information Technology Solutions					
Information Technology Manager		0.25	0.25	0.25	-
**** Information Technology Technician		1.00	1.00	-	(1.00)
Principal Information Technology Professional		3.25	2.25	2.25	-
**** Senior Information Technology Professional		4.00	5.00	6.00	1.00
Solutions Administrator		1.00	1.00	1.00	-
Extra Help		0.40	-	-	-
Overtime		-	-	-	-
Subtotal		9.90	9.50	9.50	-
Records Management Services					
Administrative Assistant		2.00	2.00	2.00	-
Centralized Records Supervisor		0.10	0.10	0.10	-
Office Services Coordinator		-	-	-	-
Extra Help		1.00	-	-	-
Overtime		-	-	-	-
Subtotal		3.10	2.10	2.10	-
**** 1.00 FTE approved Senior Informational Tech. Professional is underfilled as an Information Tech. Technician in 2019					
TOTAL ADMINISTRATION - General Fund		59.39	58.61	55.62	(2.99)
Regular Positions		56.70	56.70	54.55	(2.15)
Extra Help		2.69	1.91	1.07	(0.84)
Overtime		-	-	-	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2020 BUDGET ACTIONS:

Unfund:	(0.95 FTE)	Office Services Coordinator in Administrative Services
Reduce:	(0.80 FTE)	Extra Help in Administrative Services
Transfer:	0.10 FTE	Business and Collections Services Manager from Collections to the Business Office
Transfer:	(0.30 FTE)	Financial Analyst from Business Office to Emergency Preparedness-General Fund
Transfer:	1.00 FTE	Principal Financial Projects Analyst from Accounting to Business Office (0.75 FTE) and Collections (0.25 FTE)
Transfer:	1.00 FTE	Senior Financial Analyst from Business Office (0.75 FTE) and Collections (0.25 FTE) to Accounting
Transfer:	(1.00 FTE)	Workforce Development Coordinator from Business Office to American Job Center Special Revenue Fund
Reduce:	(0.04 FTE)	Extra Help in Business Office
Reclassify:	1.00 FTE	Human Resource Analyst to Senior Human Resource Analyst

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Create:	1.00 FTE	Administrative Specialist in Administrative Services
Abolish:	(1.00 FTE)	Fiscal Assistant in Accounting Services/Accounts Payable
Reclassify:	1.00 FTE	Training Coordinator to Senior Human Resources Analyst in Human Resources
Transfer:	(1.00 FTE)	Principal Info. Tech. Professional to the End User Technology Fund
Transfer:	1.00 FTE	Senior Info. Tech. Professional from the End User Technology Fund
Increase:	0.20 FTE	Extra Help in Administrative Services
Increase:	0.42 FTE	Extra Help in Business Office
Reduce:	(0.40 FTE)	Extra Help in Information Technology Solutions
Reduce:	(1.00 FTE)	Extra Help in Records Management Services

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - End User Technology Fund	18 Year End	19 Budget	20 Budget	Change
---	-------------	-----------	-----------	--------

IT Business and Infrastructure Services

Business Services Administrator	1.00	1.00	1.00	-
Centralized Records Supervisor	0.90	0.90	0.90	-
Information Technology Analyst	1.00	2.00	2.00	-
Information Technology Infrastructure Administrator	1.00	1.00	1.00	-
Information Technology Manager	0.75	0.75	0.75	-
Information Technology Technician	3.00	1.00	1.00	-
* Principal Information Technology Professional	10.75	11.75	11.75	-
Records Management Analyst	1.00	1.00	1.00	-
* Senior Information Technology Professional	7.00	7.00	8.00	1.00
Extra Help	3.38	3.38	2.99	(0.39)
Overtime	-	-	-	-
Subtotal	29.78	29.78	30.39	0.61

Communications

Administrative Assistant	0.05	0.05	0.05	-
Financial Analyst	0.50	0.50	0.50	-
Information Technology Technician	1.00	1.00	1.00	-
Information Technology Administrator	-	-	-	-
Sr. Fiscal Specialist	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	1.56	1.56	1.56	-

* 1.00 FTE approved Principal Information Tech. Professional is underfilled as a Senior Information Tech. Professional in 2019

TOTAL ADMINISTRATION - End User Technology Fund	31.34	31.34	31.95	0.61
Regular Positions	27.95	27.95	28.95	1.00
Extra Help	3.38	3.38	2.99	(0.39)
Overtime	0.01	0.01	0.01	-

2020 BUDGET ACTIONS:

Create:	1.00 FTE	Senior Information Technology Professional. This position will primarily support the Communications Center Information Technology System needs which was previously supported by a Communications Specialist position budgeted in the Emergency Preparedness Budget.
Reduce:	(0.39 FTE)	Temporary Extra Help

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Reclassify:	1.00 FTE	Information Technology Technician to Information Technology Analyst
Transfer:	1.00 FTE	Principal Info. Tech. Professional from the End User Technology Fund
Transfer:	(1.00 FTE)	Senior Info. Tech. Professional to the General Fund

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund		18 Year End	19 Budget	20 Budget	Change
General/Auto Liability & Other Insurance					
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)
Principal Risk Management Analyst		0.20	0.20	0.20	-
Risk/Purchasing Manager		0.60	0.60	0.60	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		1.70	1.70	1.65	(0.05)
Worker's Compensation					
Administrative Specialist		0.25	0.25	0.25	-
Director of Administration		0.05	0.05	0.05	-
Principal Risk Management Analyst		0.80	0.80	0.80	-
Risk/Purchasing Manager		0.15	0.15	0.15	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		1.25	1.25	1.25	-
TOTAL ADMINISTRATION - Risk Management Fund		2.95	2.95	2.90	(0.05)
Regular Positions		2.95	2.95	2.90	(0.05)
Extra Help		-	-	-	-
Overtime		-	-	-	-

2020 BUDGET ACTIONS:

Unfund: (0.05 FTE) Office Services Coordinator position in General/Auto Liability & Other Insurance

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Collections Fund	18 Year End	19 Budget	20 Budget	Change
-----------------------------------	-------------	-----------	-----------	--------

Collections

Administrative Assistant	0.25	0.25	0.25	-
Business and Collections Services Manager	0.40	0.40	0.30	(0.10)
Collections Specialist	2.00	2.00	2.00	-
Collections Supervisor	-	-	1.00	1.00
Fiscal Specialist	1.00	1.00	1.00	-
Principal Financial Project Analyst	-	-	0.25	0.25
Senior Collections Specialist	3.00	3.00	2.00	(1.00)
Senior Financial Analyst	0.25	0.25	-	(0.25)
Extra Help	2.20	1.40	1.20	(0.20)
Overtime	-	-	-	-
Subtotal	9.10	8.30	8.00	(0.30)

TOTAL ADMINISTRATION - Collections Fund	9.10	8.30	8.00	(0.30)
---	------	------	------	--------

Regular Positions	6.90	6.90	6.80	(0.10)
Extra Help	2.20	1.40	1.20	(0.20)
Overtime	-	-	-	-

2020 BUDGET ACTIONS:

Transfer:	(0.10 FTE)	Business and Collections Services Manager from Collections to the Business Office
Reclassify:	1.00 FTE	Senior Collections Specialist to Collections Supervisor
Transfer:	0.25 FTE	Principle Financial Projects Analyst from Accounting to Business Office (0.75 FTE) and Collections (0.25 FTE)
Transfer:	(0.25 FTE)	Senior Financial Analyst from Business Office (0.75 FTE) and Collections (0.25 FTE) to Accounting
Reduce:	(0.20 FTE)	Extra Help in Collections

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Reduce:	(0.80 FTE)	Extra Help
---------	------------	------------

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - American Job Center	18 Year End	19 Budget	20 Budget	Change
American Job Center				
* Workforce Dev Ctr Coord	-	-	1.00	1.00
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	-	-	1.00	1.00
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.				
TOTAL ADMINISTRATION - American Job Center	-	-	1.00	1.00
Regular Positions	-	-	1.00	1.00
Extra Help	-	-	-	-
Overtime	-	-	-	-

2020 BUDGET ACTIONS:

Transfer 1.00 FTE Workforce Dev Ctr Coordinator from DOA Business Services to the American Job Center Fund

2019 CURRENT YEAR ACTIONS:

None.

2019 BUDGET ACTIONS:

None.

TOTAL ADMINISTRATION - All Funds	102.78	101.20	99.47	(1.73)
Regular Positions	94.50	94.50	94.20	(0.30)
Extra Help	8.27	6.69	5.26	(1.43)
Overtime	0.01	0.01	0.01	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

BRIDGES LIBRARY SYSTEM	18 Year End	19 Budget	20 Budget	Change
<u>STATE AID, FEDERAL AND MISC. FUND</u>				
Payments to Member Libraries/Systems				
* Administrative Specialist	0.03	0.03	0.03	-
* Director of Bridges Library System	0.30	0.30	0.30	-
Subtotal	0.33	0.33	0.33	-
Administrative Services				
* Administrative Specialist	0.44	0.55	0.62	0.07
* Director of Bridges Library System	0.55	0.55	0.55	-
* Library Automation Coordinator	0.02	0.02	0.02	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.01	1.12	1.19	0.07
Resource Sharing				
* Administrative Specialist	0.02	0.03	0.03	-
* Director of Bridges Library System	0.05	0.05	0.05	-
* Librarian	1.15	1.15	1.15	-
* Library Automation Coordinator	0.15	0.15	0.15	-
Extra Help	-	-	-	-
Subtotal	1.37	1.38	1.38	-
Automation Technology				
* Director of Bridges Library System	0.05	0.05	0.05	-
* Librarian	-	-	1.00	1.00
* Library Automation Coordinator	0.08	0.08	0.08	-
Subtotal	0.13	0.13	1.13	1.00
Education and Outreach				
* Administrative Specialist (1)	0.01	0.02	0.02	-
* Director of Bridges Library System	0.05	0.05	0.05	-
* Librarian	2.85	2.85	2.85	-
Extra Help	-	-	-	-
Subtotal	2.91	2.92	2.92	-
<u>CAFÉ SHARED AUTOMATION FUND</u>				
* Library Automation Coordinator	0.75	0.75	0.75	-
Subtotal	0.75	0.75	0.75	-
TOTAL BRIDGES LIBRARY SYSTEM	6.50	6.63	7.70	1.07
Regular Positions	6.50	6.63	7.70	1.07
Extra Help	-	-	-	-
Overtime	-	-	-	-

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

2020 BUDGET ACTIONS:

Increase: 0.07 FTE Administrative Specialist

Create: 1.00 FTE Librarian

2019 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

Increase 0.12 FTE Administration Specialist

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	18 Year End	19 Budget	20 Budget	Change
Administrative Services Division				
Administrative Specialist	1.00	1.00	1.00	-
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	-
Court Reporter	0.50	0.50	0.50	-
Departmental Secretary	1.00	1.00	1.00	-
Fiscal Assistant	-	-	-	-
Fiscal Specialist	4.00	4.00	4.00	-
Principal Information Technology Professional	1.00	1.00	1.00	-
Programs and Projects Analyst	2.00	2.00	2.00	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Sr. Fiscal Specialist	2.00	2.00	2.00	-
Extra Help	0.75	0.75	0.75	-
Overtime	-	-	-	-
Subtotal	16.25	16.25	16.25	-
Criminal and Traffic Division				
Administrative Assistant	1.00	1.00	1.00	-
Administrative Specialist	5.00	5.00	5.00	-
Chief Deputy Clerk	1.00	1.00	1.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Sr. Administrative Specialist	12.00	12.00	12.00	-
Extra Help	0.75	0.75	-	(0.75)
Overtime	0.06	0.06	0.06	-
Subtotal	20.81	20.81	20.06	(0.75)
Family Division				
Administrative Assistant	1.00	1.00	1.00	-
Administrative Specialist	4.00	4.00	4.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Sr. Administrative Specialist	7.00	7.00	7.00	-
Extra Help	1.00	1.00	1.00	-
Overtime	0.04	0.04	0.04	-
Subtotal	14.04	14.04	14.04	-
Civil and Small Claim Division				
Administrative Assistant	1.00	1.00	1.00	-
Administrative Specialist	3.00	3.00	3.00	-
Chief Deputy Clerk	1.00	1.00	1.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Sr. Administrative Specialist	7.00	7.00	7.00	-
Extra Help	1.00	1.00	1.00	-
Overtime	0.07	0.07	0.07	-
Subtotal	14.07	14.07	14.07	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES (cont.)	18 Year End	19 Budget	20 Budget	Change
Juvenile/Probate Division				
Administrative Assistant	2.00	2.00	2.00	-
Administrative Specialist	2.00	2.00	2.00	-
Clerk of Juvenile Court	1.00	1.00	1.00	-
Fiscal Specialist	-	-	-	-
Register in Probate	1.00	1.00	1.00	-
Sr. Administrative Specialist	5.00	5.00	5.00	-
Extra Help	-	-	-	-
Overtime	0.04	0.04	0.04	-
Subtotal	11.04	11.04	11.04	-
Family Court Services				
Family Court Services Supervisor	1.00	1.00	1.00	-
Social Worker	4.00	4.00	4.00	-
Extra Help	0.20	0.50	0.25	(0.25)
Overtime	-	-	-	-
Subtotal	5.20	5.50	5.25	(0.25)
Court Commissioner Office				
Court Commissioner	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-
TOTAL CIRCUIT COURT SERVICES	85.41	85.71	84.71	(1.00)
Regular Positions	81.50	81.50	81.50	-
Extra Help	3.70	4.00	3.00	(1.00)
Overtime*	0.21	0.21	0.21	-

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

2020 BUDGET ACTIONS:

Reduce: (0.75 FTE) Criminal and Traffic – Extra Help
 Reduce: (0.25 FTE) Family Court Services – Extra Help

2019 CURRENT YEAR ACTIONS:

None:

2019 BUDGET ACTIONS:

Increase: 0.30 FTE Family Court Services – Extra help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - General Fund		18 Year End	19 Budget	20 Budget	Change
General Legal Services					
Administrative Assistant		0.50	0.50	0.50	-
Attorney		1.50	1.00	-	(1.00)
Commitment Hearings Coordinator		1.00	1.00	1.00	-
Corporation Counsel		0.70	0.70	0.70	-
Financial Analyst		0.15	0.15	0.15	-
Office Services Coordinator		0.50	0.50	0.50	-
Principal Assistant Corporation Counsel		2.00	2.00	2.00	-
Sr. Administrative Specialist		2.90	3.00	3.00	-
Senior Attorney		2.50	3.00	4.00	1.00
Extra Help		0.87	0.75	0.55	(0.20)
Overtime		0.04	0.04	0.01	(0.03)
	Subtotal	12.66	12.64	12.41	(0.23)
TOTAL CORPORATION COUNSEL - General Fund		12.66	12.64	12.41	(0.23)
Regular Positions		11.75	11.85	11.85	-
Extra Help		0.87	0.75	0.55	(0.20)
Overtime		0.04	0.04	0.01	(0.03)

2020 BUDGET ACTIONS:

Increase: 1.00 FTE Senior Attorney
 Reduce: (1.00 FTE) Attorney
 Reduce: (0.20 FTE) Extra Help
 Reduce: (0.03 FTE) Overtime

2019 CURRENT YEAR ACTIONS:

Increase: 0.00 FTE
 Decrease: (0.00 FTE)

2019 BUDGET ACTIONS:

Transfer: 0.10 FTE Transfer in Senior Administrative Specialist from Child Support division
 Reduce: (0.12 FTE) Temporary Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - Child Support	18 Year End	19 Budget	20 Budget	Change
-------------------------------------	-------------	-----------	-----------	--------

Child Support

Administrative Assistant	1.50	1.50	1.50	-
Administrative Specialist	7.00	7.00	7.00	-
* Attorney	1.50	2.00	2.00	-
Child Support Specialist	7.00	7.00	7.00	-
** Child Support Specialist	1.00	1.00	1.00	
Child Support Supervisor	1.00	1.00	1.00	-
Corporation Counsel	0.30	0.30	0.30	-
Financial Analyst	0.85	0.85	0.85	-
Fiscal Specialist	2.00	2.00	2.00	-
Principal Assistant Corporation Counsel	1.00	1.00	1.00	-
Sr. Administrative Specialist	2.10	2.00	2.00	-
Senior Attorney	1.50	1.00	1.00	-
Sr. Fiscal Specialist	-	1.00	1.00	-
Office Services Coordinator	1.50	1.50	1.50	-
Extra Help	0.69	-	-	-
Overtime	0.05	0.04	0.04	-
Subtotal	28.99	29.19	29.19	-

TOTAL CORPORATION COUNSEL - Child Support	28.99	29.19	29.19	-
Regular Positions	28.25	29.15	29.15	-
Extra Help	0.69	-	-	-
Overtime	0.05	0.04	0.04	-

* Approved Senior Attorney underfilled as Attorney

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

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

2020 BUDGET ACTIONS:

None

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Create:	1.00 FTE	Senior Fiscal Specialist
Transfer:	(0.10 FTE)	Transfer out Senior Administrative Specialist to Corporation Counsel division
Decrease:	(0.69 FTE)	Temporary extra help
Decrease:	(0.01 FTE)	Overtime

TOTAL CORPORATION COUNSEL - ALL FUNDS	41.65	41.83	41.60	(0.23)
Regular Positions	40.00	41.00	41.00	-
Extra Help	1.56	0.75	0.55	(0.20)
Overtime	0.09	0.08	0.05	(0.03)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	18 Year End	19 Budget	20 Budget	Change
Legislative Support				
Administrative Specialist	2.00	1.50	1.00	(0.50)
County Board Chairman	0.50	0.50	0.50	-
County Board Chief of Staff	1.00	1.00	1.00	-
Legislative Policy Advisor	1.00	1.00	1.00	-
Extra Help	-	-	0.39	0.39
Overtime	-	-	-	-
Subtotal	4.50	4.00	3.89	(0.11)
Internal Audit				
Internal Audit Manager	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
TOTAL COUNTY BOARD*	5.50	5.00	4.89	(0.11)
Regular Positions	5.50	5.00	4.50	(0.50)
Extra Help	-	-	0.39	0.39
Overtime	-	-	-	-
* The Waukesha County Board of Supervisors consists of 25 elected members. No FTE is budgeted for the County Board and Committees Operations program due to the part-time nature of the 24 Supervisor positions.				

2020 BUDGET ACTIONS:

Unfund (0.50 FTE) Administrative Specialist
 Increase 0.39 FTE Extra Help

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Unfund (0.50 FTE) Administrative Specialist

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	18 Year End	19 Budget	20 Budget	Change
Elections				
Administrative Specialist	0.80	0.80	0.73	(0.07)
County Clerk	0.80	0.80	0.80	-
Deputy County Clerk	0.80	0.80	0.80	-
Extra Help	0.05	0.05	0.40	0.35
Overtime	0.02	0.02	-	(0.02)
Subtotal	2.47	2.47	2.73	0.26
Legislative Support & Administrative Services				
Administrative Specialist	0.10	0.10	0.30	0.20
Administrative Assistant	-	-	-	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.30	0.30	0.50	0.20
Licensing				
Administrative Specialist	0.10	0.10	0.97	0.87
Administrative Assistant	1.00	1.00	1.00	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	1.50	1.50	-	(1.50)
Overtime	-	-	-	-
Subtotal	2.80	2.80	2.17	(0.63)
TOTAL COUNTY CLERK	5.57	5.57	5.40	(0.17)
Regular Positions	4.00	4.00	5.00	1.00
Extra Help	1.55	1.55	0.40	(1.15)
Overtime	0.02	0.02	-	(0.02)

2020 BUDGET ACTIONS:

Create: 1.00 FTE Administrative Specialist
 Reduce: (1.15 FTE) Extra Help
 Reduce: (0.02 FTE) Overtime

2019 CURRENT YEAR ACTIONS:

None:

2019 BUDGET ACTIONS:

None:

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE		18 Year End	19 Budget	20 Budget	Change
Customer/Community Service/Advisory Boards					
Administrative Assistant	0.65	-	-	-	-
Administrative Specialist	-	0.65	0.65	-	-
Chief of Staff	1.00	1.00	1.00	-	-
County Executive	1.00	1.00	1.00	-	-
Executive Assistant	1.00	1.00	1.00	-	-
Office Services Coordinator	1.00	1.00	1.00	-	-
Extra Help	0.04	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.69	4.65	4.65	-	-
TOTAL COUNTY EXECUTIVE	4.69	4.65	4.65	-	-
Regular Positions	4.65	4.65	4.65	-	-
Extra Help	0.04	-	-	-	-
Overtime	-	-	-	-	-

2020 BUDGET ACTIONS:

None:

2019 CURRENT YEAR ACTIONS:

None:

2019 BUDGET ACTIONS:

Reclassify: 0.65 FTE Administrative Assistant to Administrative Specialist
 Reduce: (0.04 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER	18 Year End	19 Budget	20 Budget	Change
Tax Collections				
Administrative Specialist	1.00	1.00	1.00	-
Deputy County Treasurer	0.20	0.20	0.20	-
Fiscal Specialist	0.25	0.25	0.25	-
Extra Help	0.05	-	-	-
Overtime	0.01	0.01	0.00	(0.01)
Subtotal	1.51	1.46	1.45	(0.01)
Investments				
Treasurer	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
Administrative Services				
Administrative Specialist	1.00	1.00	1.00	-
Deputy County Treasurer	0.80	0.80	0.80	-
Fiscal Specialist	0.75	0.75	0.75	-
Treasurer	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	0.01	0.03	0.01	(0.02)
Subtotal	3.36	3.38	3.36	(0.02)
TOTAL COUNTY TREASURER	5.07	5.04	5.01	(0.03)
Regular Positions	5.00	5.00	5.00	-
Extra Help	0.05	-	-	-
Overtime	0.02	0.04	0.01	(0.03)

2020 BUDGET ACTIONS:

Reduce: (0.03 FTE) Overtime

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Reduce: (0.05 FTE) Reduce Extra Help to 0.00 FTE

Increase: 0.02 FTE Increase Overtime due to Extra Help being reduced

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY		18 Year End	19 Budget	20 Budget	Change
Prosecution / Administrative Services					
Office Services Coordinator		1.00	1.00	1.00	-
Paralegal		1.00	2.00	2.00	-
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		5.00	5.00	5.00	-
Administrative Assistant		3.00	3.00	3.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	21.00	22.00	22.00	-
Victim/Witness Program					
Administrative Specialist		1.00	1.00	1.00	-
Victim/Witness Counselor		1.00	1.00	1.00	-
Victim/Witness Program Coordinator		1.00	1.00	1.00	-
Victim/Witness Specialist		4.50	4.50	4.50	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	7.50	7.50	7.50	-
VOCA Grant Program					
* Victim Witness Counselor		2.00	2.00	2.00	-
* Victim Witness Specialist		1.00	1.00	2.00	1.00
Extra Help		0.55	0.55	-	(0.55)
Overtime		-	-	0.03	0.03
	Subtotal	3.55	3.55	4.03	0.48
Victim/Witness Subtotal		11.05	11.05	11.53	0.48
* 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	-
TOTAL DISTRICT ATTORNEY		32.05	33.05	33.53	0.48
Regular Positions		31.50	32.50	33.50	1.00
Extra Help		0.55	0.55	-	(0.55)
Overtime		-	-	0.03	0.03

2020 BUDGET ACTIONS:

Create	1.00 FTE	Victim Witness Specialist
Reduce:	(0.55 FTE)	Extra Help in VOCA Grant Program
Increase	0.03 FTE	Overtime in VOCA Grant Program

2019 CURRENT YEAR ACTIONS:

None:

2019 BUDGET ACTIONS:

Increase:	1.00 FTE	Paralegal in Prosecution / Administrative Services
-----------	----------	--

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund		18 Year End	19 Budget	20 Budget	Change
Communication Center Operation					
Administrative Specialist		1.00	1.00	1.00	-
Communications Center Specialist		1.00	1.00	-	(1.00)
Communications Center Supervisor		7.00	7.00	7.00	-
Director of Emergency Preparedness		0.75	0.75	0.75	-
Financial Analyst		-	-	0.30	0.30
Operations and Training Manager		1.00	1.00	1.00	-
Sr. Financial Analyst		0.30	0.30	-	(0.30)
Telecommunicator		48.00	48.00	48.00	-
Extra Help		-	-	-	-
Overtime		2.34	2.31	2.79	0.48
Subtotal		61.39	61.36	60.84	(0.52)
Disaster Management					
Emergency Management Coordinator		0.50	0.50	0.50	-
* Programs and Projects Analyst		0.75	0.75	0.75	-
Extra Help		-	-	-	-
Overtime		0.05	0.05	-	(0.05)
Subtotal		1.30	1.30	1.25	(0.05)
Hazardous Materials Management					
Emergency Management Coordinator		0.50	0.50	0.50	-
* Programs and Projects Analyst		0.25	0.25	0.25	-
Extra Help		-	-	-	-
Overtime		0.01	0.01	-	(0.01)
Subtotal		0.76	0.76	0.75	(0.01)
* Sunset Position, position will be reduced or terminated if funding is reduced or terminated.					
TOTAL EMERGENCY PREPAREDNESS - General Fund		63.45	63.42	62.84	(0.58)
Regular Positions		61.05	61.05	60.05	(1.00)
Extra Help		-	-	-	-
Overtime		2.40	2.37	2.79	0.42

2020 BUDGET ACTIONS:

Abolish:	(1.00 FTE)	Communications Center Specialist
Transfer In	0.30 FTE	Financial Analyst
Transfer Out	(0.30 FTE)	Senior Financial Analyst
Increase	0.48 FTE	Overtime in Communication Center Operation
Reduce	(0.05 FTE)	Overtime in Disaster Management
Reduce	(0.01 FTE)	Overtime in in Hazardous Materials Management

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Reduce	(0.03 FTE)	Overtime
--------	------------	----------

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - Radio Services Fund	18 Year End	19 Budget	20 Budget	Change
--	-------------	-----------	-----------	--------

General Radio Operations

Director of Emergency Preparedness	0.25	0.25	0.25	-
Fiscal Specialist	1.00	1.00	1.00	-
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	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	0.04	0.01
Subtotal	4.98	4.98	4.99	0.01

Trunked Radio Operations

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	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	0.04	0.01
Subtotal	0.43	0.43	0.44	0.01

TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund	5.41	5.41	5.43	0.02
Regular Positions	5.35	5.35	5.35	-
Extra Help	-	-	-	-
Overtime	0.06	0.06	0.08	0.02

2020 BUDGET ACTIONS:

Increase 0.02 FTE Overtime in Radio Operations

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

None

TOTAL EMERGENCY PREPAREDNESS - All Funds	68.86	68.83	67.73	(1.10)
Regular Positions	66.40	66.40	65.40	(1.00)
Extra Help	-	-	-	-
Overtime	2.46	2.43	2.33	(0.10)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Administrative/Information Services - General

Fund	18 Year End	19 Budget	20 Budget	Change
Administrative/Information Services				
Accounting Services Coordinator	1.00	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00	-
Administrative Assistant	12.00	11.00	14.00	3.00
Administrative Specialist	5.00	6.00	13.00	7.00
* Administrative Specialist	-	-	2.00	2.00
Business Application Support Adm	1.00	1.00	1.00	-
Centralized Records Supervisor	1.00	1.00	1.00	-
Compliance Program Coordinator	-	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	2.00	2.00	-
Fiscal Assistant	8.00	8.00	8.00	-
* Fiscal Assistant	1.00	1.00	1.00	-
Fiscal Specialist	4.00	4.00	4.00	-
Health & Human Svs Coord	1.00	-	-	-
Information Technology Analyst	4.00	4.00	4.00	-
Information Technology Tech	-	1.00	1.00	-
Medical Coder	2.00	2.00	2.00	-
Office Services Coordinator	2.00	2.00	2.00	-
Programs and Projects Analyst	4.00	3.00	3.00	-
Public Communication Coordinator	1.00	1.00	1.00	-
Revenue Cycle Coordinator	1.00	1.00	1.00	-
Sr. Administrative Specialist	2.00	1.00	1.00	-
Senior Financial Analyst	2.00	2.00	2.00	-
Senior Information Technology Professional	3.00	3.00	3.00	-
Support Staff Supervisor	1.00	1.00	2.00	1.00
Extra Help	2.79	2.79	2.76	(0.03)
Overtime	0.15	0.15	0.19	0.04
Total	63.94	63.94	76.95	13.01

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

Administrative/Information Services Division	63.94	63.94	76.95	13.01
Regular Positions	61.00	61.00	74.00	13.00
Extra Help	2.79	2.79	2.76	(0.03)
Overtime	0.15	0.15	0.19	0.04

2020 BUDGET ACTIONS:

Transfer:	3.00 FTE	Administrative Assistant – 2.00 FTE from Economic Support, 1.00 FTE from ADRC
Transfer:	9.00 FTE	Administrative Specialist – 1.00 FTE from Economic Support, 3.00 FTE from ADRC, 5.00 FTE from Public Health
Transfer:	1.00 FTE	Support Staff Supervisor from ADRC

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2019 CURRENT YEAR ACTIONS:

None:

2019 BUDGET ACTIONS:

Abolish:	(1.00 FTE)	Administrative Assistant
Transfer:	1.00 FTE	Administrative Specialist from Mental Health Center
Create:	1.00 FTE	Financial Analyst
Reclassify:	1.00 FTE	Health and Human Services Coordinator to Compliance Program Coordinator
Create:	1.00 FTE	Information Technology Tech
Transfer:	(1.00 FTE)	Programs and Projects Analyst to Public Health
Abolish:	(1.00 FTE)	Sr. Administrative Specialist

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Intake Support Services - General Fund	18 Year End	19 Budget	20 Budget	Change
---	-------------	-----------	-----------	--------

Intake and Shared Services

Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	4.00	4.00	5.00	1.00
Human Services Support Specialist	4.00	4.00	1.50	(2.50)
Social Worker	18.00	18.00	19.50	1.50
* Social Worker	1.00	1.00	1.00	-
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	1.94	0.83	0.83	-
Overtime	0.66	0.66	0.44	(0.22)
Total	31.60	30.49	30.27	(0.22)

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	4.00	4.00	4.00	-
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	1.00	1.00	1.00	-
Extra Help	1.72	1.72	1.15	(0.57)
Overtime	0.44	0.44	0.44	-
Total	46.16	46.16	42.59	(3.57)

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

TOTAL H&HS - Intake and Support Services - General

Fund	77.76	76.65	72.86	(3.79)
Regular Positions	73.00	73.00	70.00	(3.00)
Extra Help	3.66	2.55	1.98	(0.57)
Overtime	1.10	1.10	0.88	(0.22)

2020 BUDGET ACTIONS:

Create:	1.00 FTE	Intake and Shared Services Human Services Supervisor
Abolish:	(2.50 FTE)	Intake and Shared Services Human Services Support Specialist
Create:	1.50 FTE	Intake and Shared Services Social Worker
Decrease:	(0.22 FTE)	Overtime
Transfer:	(2.00 FTE)	Economic Support Administrative Assistant to Administrative Services
Transfer:	(1.00 FTE)	Economic Support Administrative Specialist to Administrative Services
Decrease:	(0.57 FTE)	Economic Support Extra Help

2019 CURRENT YEAR ACTIONS:

None:

2019 BUDGET ACTIONS:

Decrease:	(1.11 FTE)	Extra Help
-----------	------------	------------

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Child and Family Services Division - General

Fund	18 Year End	19 Budget	20 Budget	Change
------	-------------	-----------	-----------	--------

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

Clinical Therapist	1.00	-	-	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	2.05	2.05	3.05	1.00
Sr Mental Health Counselor	-	-	1.00	1.00
Social Worker	17.20	17.25	17.25	-
* Social Worker	-	0.10	0.10	-
Extra Help	0.52	0.52	-	(0.52)
Overtime	-	-	-	-
Subtotal	21.77	20.92	22.40	1.48

Children with Special Needs Unit (Including Birth to Three)

Human Services Supervisor	0.95	0.95	0.95	-
Social Worker	3.90	4.75	4.75	-
* Social Worker	2.90	1.90	1.90	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.75	7.60	7.60	-

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

General Fund	29.52	28.52	30.00	1.48
Regular Positions	29.00	28.00	30.00	2.00
Extra Help	0.52	0.52	-	(0.52)
Overtime	-	-	-	-

2020 BUDGET ACTIONS:

Create:	1.00 FTE	Human Services Supervisor
Transfer:	1.00 FTE	Senior Mental Health Counselor from Mental Health Outpatient-Intensive
Decrease:	(0.52 FTE)	Extra Help Senior Mental Health Counselor

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Transfer	(1.00 FTE)	Clinical Therapist to Family and Adolescent Services
Transfer	0.15 FTE	Social Worker between programs.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

	18 Year End	19 Budget	20 Budget	Change
Adolescent and Family Services				
Clinical Therapist	2.50	3.50	-	(3.50)
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	3.00	4.00	3.00	(1.00)
Human Services Support Specialist	1.00	1.00	1.00	-
Social Worker	26.00	26.00	26.00	-
Overtime	-	-	-	-
Subtotal	33.50	35.50	31.00	(4.50)
Juvenile Center				
Juvenile Center Worker	6.50	6.50	6.50	-
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	0.70	0.70	0.32	(0.38)
Subtotal	10.55	10.55	10.17	(0.38)

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

General Fund	44.05	46.05	41.17	(4.88)
Regular Positions	43.00	45.00	40.50	(4.50)
Extra Help	0.35	0.35	0.35	-
Overtime	0.70	0.70	0.32	(0.38)

2020 BUDGET ACTIONS:

Adolescent and Family Services

Transfer: 1.00 FTE Human Service Supervisor to Clinical Services
 Transfer: 3.50 FTE Clinical Therapist to Clinical Services
 Decrease (0.38 FTE) Overtime

Juvenile Center

None

2019 CURRENT YEAR ACTIONS:

Family Services & Juvenile Services

None:

2019 BUDGET ACTIONS:

Family Services & Juvenile Services

Create: 1.00 FTE Human Services Supervisor
 Transfer: 1.00 FTE Clinical Therapist from Children and Family Services

Juvenile Center

None:

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund	18 Year End	19 Budget	20 Budget	Change
Mental Health Outpatient-Clinical				
Clinical Director	0.50	0.50	0.50	-
Clinical Services Manager	0.60	0.60	0.60	-
Clinical Therapist	17.00	17.00	24.80	7.80
* Clinical Therapist	1.00	1.00	3.00	2.00
Health and Human Services Coordinator	1.00	1.00	2.00	1.00
Human Services Supervisor	2.00	2.00	3.00	1.00
Licensed Practical Nurse	1.00	1.00	1.00	-
Mental Health Center Administrator	0.10	0.10	0.10	-
Outpatient Service Administrator	1.00	1.00	1.00	-
* Programs & Projects Analyst	1.00	1.00	1.00	-
Psychiatric Nurse Practitioner	1.00	3.00	3.00	-
Psychiatrist	1.40	-	-	-
Registered Nurse	1.10	0.46	-	(0.46)
Senior Clinical Psychologist	2.40	2.40	2.00	(0.40)
* Senior Mental Health Counselor	1.00	1.00	-	(1.00)
Senior Substance Abuse Counselor	2.00	2.00	2.00	-
Weekend Registered Nurse	0.23	0.23	0.23	-
Extra Help	3.51	4.47	4.47	-
Overtime	0.17	0.17	0.17	-
Subtotal	38.01	38.93	48.87	9.94
Mental Health Outpatient-Intensive				
Clinical Therapist	6.00	6.00	5.20	(0.80)
* Clinical Therapist	2.50	2.50	2.50	-
Human Services Supervisor	2.00	2.00	2.00	-
Registered Nurse	3.50	3.60	3.60	-
Senior Clinical Psychologist	-	-	0.40	0.40
Senior Mental Health Counselor	8.00	8.00	6.00	(2.00)
* Senior Mental Health Counselor	1.00	1.00	1.00	-
Extra Help	1.12	1.12	0.95	(0.17)
Overtime	-	-	-	-
Subtotal	24.12	24.22	21.65	(2.57)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund (cont.)	18 Year End	19 Budget	20 Budget	Change
Mental Health Center				
Administrative Specialist	1.00	-	-	-
Certified Occupational Therapy Assistant	2.00	2.00	2.00	-
Chief Psychiatrist	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	3.00	3.00	-
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	1.60	2.00	2.00	-
Registered Nurse (RN)	10.50	12.30	12.76	0.46
Registered Nurse Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	0.60	0.60	0.60	-
Weekend Registered Nurse	1.89	1.89	1.88	-
Extra Help	8.68	7.25	7.25	-
Overtime	1.28	1.28	1.28	-
Subtotal	52.34	53.11	53.57	0.46

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

TOTAL H&HS - Clinical Services - General Fund	114.47	116.26	124.09	7.83
Regular Positions	99.71	101.97	109.97	8.00
Extra Help	13.31	12.84	12.67	(0.17)
Overtime	1.45	1.45	1.45	-

2020 BUDGET ACTIONS:

Mental Health Outpatient-Clinical

Reclassify:	1.00 FTE	Senior Mental Health Counselor (Sunset) to Clinical Therapist
Create:	1.00 FTE	Clinical Therapist (Sunset)
Create:	2.50 FTE	Clinical Therapist
Create:	1.00 FTE	Human Services Supervisor
Transfer:	1.80 FTE	Clinical Therapist from Outpatient - Intensive
Transfer:	3.50 FTE	Clinical Therapist from Adolescent and Family
Reclassify:	1.00 FTE	Human Services Supervisor to Human Services Coordinator
Transfer:	1.00 FTE	Human Services Supervisor from Adolescent and Family

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Transfer: (0.46 FTE) Registered Nurse to Mental Health Center
Transfer: (0.40 FTE) Senior Clinical Psychologist to Outpatient - Intensive

Mental Health Outpatient-Intensive

Transfer: (1.80 FTE) Clinical Therapist to Outpatient - Clinical
Reclassify: 1.00 FTE Senior Mental Health Counselor to Clinical Therapist
Transfer: (1.00 FTE) Senior Mental Health Counselor to Children and Family Services
Transfer: 0.40 FTE Senior Clinical Psychologist from Outpatient - Clinical
Reduce: (0.17 FTE) Extra Help

Mental Health Center

Transfer: 0.46 FTE Registered Nurse from Outpatient - Clinical

2019 CURRENT YEAR ACTIONS:

Mental Health Outpatient-Intensive

None:

2019 BUDGET ACTIONS:

Mental Health Outpatient-Clinical

Unfund: (1.00 FTE) Psychiatrist
Transfer: (0.40 FTE) Psychiatrist to Mental Health Center
Create: 2.00 FTE Psychiatric Nurse Practitioner
Abolish: (1.00 FTE) Clinical Therapist Regular Full Time
Create: 1.00 FTE Two (2) Clinical Therapist Regular Part Time
Transfer: (0.64 FTE) Registered Nurse to Mental Health Center
Increase: 1.05 FTE Extra Help Clinical Therapist
Decrease: (0.09 FTE) Extra Help Registered Nurse

Mental Health Outpatient-Intensive

Increase: 0.10 FTE Regular Part Time Registered Nurse

Mental Health Center

Transfer: (1.00 FTE) Administrative Specialist to Administrative Services
Transfer: 0.40 FTE Psychiatrist from Mental Health Outpatient - Clinical
Create: 1.00 FTE Clinical Therapist
Reduce: (1.32 FTE) Extra Help Clinical Therapist
Create: 1.00 FTE Registered Nurse
Transfer: 0.64 FTE Registered Nurse from Mental Health Outpatient - Clinical
Decrease: (0.11 FTE) Extra Help Registered Nurse
Increase: 0.16 FTE Regular Part time Registered Nurse

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - CJCC - General Fund	18 Year End	19 Budget	20 Budget	Change
Criminal Justice Collaborating Council				
Criminal Justice Collaborating Council Coordinator	1.00	-	-	-
Justice Services Coordinator	-	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
TOTAL H&HS - CJCC - General Fund	1.00	1.00	1.00	-
Regular Positions	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2020 BUDGET ACTIONS:

None:

2019 CURRENT YEAR ACTIONS:

None:

2019 BUDGET ACTIONS:

Reclassify: 1.00 FTE Criminal Justice Collaborating Council Coordinator to Criminal Justice Coordinator

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	18 Year End	19 Budget	20 Budget	Change
Public Health Administration				
Administrative Specialist	3.00	3.00	-	(3.00)
* Administrative Specialist	1.00	1.00	-	(1.00)
Administrative Assistant	1.00	1.00	-	(1.00)
Epidemiologist/County Health Officer	1.00	-	-	-
Health & Human Services Coordinator	-	1.00	0.87	(0.13)
Public Health Manager	1.00	1.00	1.00	-
Subtotal	7.00	7.00	1.87	(5.13)
Family and Community Health Section				
* Community Health Educator	1.00	1.00	1.00	-
Health & Human Services Coordinator	-	-	0.13	0.13
Public Health Nurse	7.00	6.00	6.00	-
Public Health Supervisor	1.00	1.00	1.00	-
Public Health Technician	0.26	0.74	0.74	-
Extra Help	-	-	-	-
Subtotal	9.26	8.74	8.87	0.13
Women, Infants, Children Nutrition Program				
* Administrative Specialist	1.00	1.00	-	(1.00)
* Registered Dietetic Technician	0.50	0.50	0.50	-
* WIC Program Nutritionist	2.00	1.50	1.50	-
* WIC Program Supervisor	1.00	1.00	1.00	-
Extra Help	0.74	1.12	1.12	-
Subtotal	5.24	5.12	4.12	(1.00)
Communicable Disease and Preparedness				
Health and Human Services Preparedness Coord.	-	1.00	1.00	-
Public Health Nurse	8.60	8.60	8.60	-
Public Health Supervisor	1.00	1.00	1.00	-
Public Health Technician	0.48	-	-	-
Extra Help	1.60	1.74	1.59	(0.15)
Subtotal	11.68	12.34	12.19	(0.15)
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.				
TOTAL H&HS - Public Health - General Fund	33.18	33.20	27.05	(6.15)
Regular Positions	30.84	30.34	24.34	(6.00)
Extra Help	2.34	2.86	2.71	(0.15)
Overtime	-	-	-	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

2020 BUDGET ACTIONS:

Public Health Administration

Abolish: (1.00 FTE) Administrative Assistant
Transfer: (5.00 FTE) Administrative Specialist to Administrative Services Division
Transfer: (0.13 FTE) Health and Human Services Coordinator to Family and Community Health

Family and Community Health Section

Transfer: 0.13 FTE Health and Human Services Coordinator from Public Health Administration

Women, Infants, Children Nutrition Program

Transfer: (1.00 FTE) Administrative Specialist to Administrative Services Division

Communicable Disease and Preparedness

Decrease: (0.15 FTE) Extra Help

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Public Health Administration

Abolish: (1.00 FTE) Epidemiologist/County Health Officer
Create: 1.00 FTE Health and Human Services Coordinator

Family and Community Health Section

Abolish: (1.00 FTE) Public Health Nurse
Transfer: 0.48 FTE Public Health Technician from Communicable Disease and Preparedness

Women, Infants, Children Nutrition Program

Unfund: (0.50 FTE) WIC Program Nutritionist (Sunset)
Increase: 0.38 FTE Extra Help

Communicable Disease and Preparedness

Transfer and Reclassify: 1.00 FTE Programs and Projects Analyst from HHS Administration and reclassify to Preparedness Supervisor
Transfer: (0.48 FTE) Public Health Technician to Family and Community Health Section
Increase: 0.14 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Veterans' Services - General Fund		18 Year End	19 Budget	20 Budget	Change
Veterans' Information Assistance					
Administrative Specialist		1.00	1.00	1.00	-
Sr. Administrative Specialist		1.00	1.00	1.00	-
Veterans' Services Officer		1.00	1.00	1.00	-
Veteran Service Aide		1.00	1.00	1.00	-
Extra Help		-	0.52	0.50	(0.02)
Overtime		-	-	-	-
Subtotal		4.00	4.52	4.50	(0.02)
TOTAL H&HS - Veterans' Services - General Fund		4.00	4.52	4.50	(0.02)
Regular Positions		4.00	4.00	4.00	-
Extra Help		-	0.52	0.50	(0.02)
Overtime		-	-	-	-

2020 BUDGET ACTIONS:

Decrease 0.02 FTE Extra Help

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Increase 0.52 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - General Fund	18 Year End	19 Budget	20 Budget	Change
Adult Protective Services				
Human Services Supervisor	1.00	1.00	1.00	-
Human Services Support Specialist	-	1.00	1.00	-
Social Worker	8.00	7.00	7.00	-
Extra Help	-	-	0.63	0.63
Overtime	-	-	-	-
Subtotal	9.00	9.00	9.63	0.63
Community Services				
Administrative Assistant	1.00	1.00	-	(1.00)
Administrative Specialist	3.00	3.00	-	(3.00)
ADRC Manager (Formerly Director of Senior Services/ADRC)	1.00	1.00	1.00	-
* Health and Human Services Coordinator	1.00	1.00	1.00	-
* Human Services Supervisor	1.00	1.00	1.00	-
* Nutrition Services Assistant	0.50	0.50	0.50	-
* Nutrition & Transp Svs Supv	1.00	1.00	1.00	-
* Senior ADRC Specialist (Sunset)	2.00	2.26	2.35	0.09
* Senior Dining Manager	3.79	3.79	4.39	0.60
Support Staff Supervisor	1.00	1.00	-	(1.00)
Volunteer Program Specialist	0.75	0.75	0.75	-
* Extra Help	3.20	3.20	3.80	0.60
Overtime	-	-	-	-
Subtotal	19.24	19.50	15.79	(3.71)
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.				
TOTAL H&HS - ADRC - General Fund	28.24	28.50	25.42	(3.08)
Regular Positions	25.04	25.30	20.99	(4.31)
Extra Help	3.20	3.20	4.43	1.23
Overtime	-	-	-	-

2020 BUDGET ACTIONS:

Increase:	0.63 FTE	Extra Help Adult Protective Services
Abolish:	(1.00 FTE)	Administrative Assistant to Administrative Services
Transfer:	(3.00 FTE)	Administrative Specialist to Administrative Services
Transfer:	0.09 FTE	Senior ADRC Specialist from ADRC - Contract
Transfer:	(1.00 FTE)	Support Staff Supervisor to Administrative Services
Create:	0.60 FTE	Part Time Senior Dining Manager
Decrease:	(0.50 FTE)	Extra Help Senior Dining Manager
Increase:	1.10 FTE	Extra Help Community Health Educator and ADRC Specialist

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Create:	1.00 FTE	Human Services Support Specialist
Unfund:	(1.00 FTE)	Social Worker
Transfer	0.26 FTE	Senior ADRC Specialist from ADRC Contract Fund

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund	18 Year End	19 Budget	20 Budget	Change
--	-------------	-----------	-----------	--------

Aging and Disability Resource Center

* Administrative Assistant	1.00	1.00	-	(1.00)
(1) * ADRC Specialist	11.00	11.00	11.00	-
* Benefits Specialist	2.00	2.00	2.00	-
Benefits Specialist	2.00	2.00	2.00	-
* Human Services Supervisor	2.00	2.00	2.00	-
* Senior ADRC Specialist	17.00	16.74	16.65	(0.09)
Extra Help	0.16	0.96	0.97	0.01
Overtime	-	-	-	-
Subtotal	35.16	35.70	34.62	(1.08)

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

TOTAL H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund	35.16	35.70	34.62	(1.08)
Regular Positions	35.00	34.74	33.65	(1.09)
Extra Help	0.16	0.96	0.97	0.01
Overtime	-	-	-	-

2020 BUDGET ACTIONS:

Transfer: (1.00 FTE) Administrative Assistant to Administrative Services

Transfer: (0.09 FTE) Senior ADRC Specialist to ADRC – General - Community Services

Increase: 0.01 FTE Extra Help

2019 CURRENT YEAR ACTIONS:

None:

2019 BUDGET ACTIONS:

Increase: 0.80 FTE EH Program & Projects Analyst

Transfer: (0.26 FTE) Senior ADRC Specialist to ADRC Fund 150

TOTAL Health & Human Services	431.32	434.34	437.65	3.31
Regular Positions	401.59	404.35	408.45	4.10
Extra Help	26.33	26.59	26.36	(0.23)
Overtime	3.40	3.40	2.84	(0.56)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER	18 Year End	19 Budget	20 Budget	Change
Medical Examiner Services				
Administrative Assistant	2.00	2.00	1.50	(0.50)
Departmental Secretary	-	-	1.00	1.00
Deputy Medical Examiner	5.00	5.00	6.00	1.00
* Deputy Medical Examiner (a)	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 (a)	1.00	1.00	1.00	-
Medical Examiner (Pathologist)	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	-	(1.00)
* Pathologist	2.00	2.00	1.00	(1.00)
Extra Help	0.34	0.30	0.28	(0.02)
Overtime	0.41	0.81	0.50	(0.31)
Subtotal	16.75	17.11	15.28	(1.83)

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

(a) Sunset designation removed in the 2020 budget.

TOTAL MEDICAL EXAMINER	16.75	17.11	15.28	(1.83)
Regular Positions	16.00	16.00	14.50	(1.50)
Extra Help	0.34	0.30	0.28	(0.02)
Overtime	0.41	0.81	0.50	(0.31)

2020 BUDGET ACTIONS:

Abolish	(0.50 FTE)	Administrative Assistant
Reclassify	1.00 FTE	Office Services Coordinator to Department Secretary
Abolish	(1.00 FTE)	Deputy Medical Examiner Supervisor (sunset)
Create	1.00 FTE	Deputy Medical Examiner Supervisor
Abolish	(1.00 FTE)	Pathologist
Reduce:	(0.02 FTE)	Extra Help
Reduce:	(0.31 FTE)	Overtime

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Reduce:	(0.04 FTE)	Extra Help
Increase:	0.40 FTE	Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS AND LAND USE - General Fund	18 Year End	19 Budget	20 Budget	Change
Parks Programs				
Administrative Specialist	2.00	2.00	2.00	-
Carpenter	2.00	2.00	2.00	-
* Landscape Architect	2.00	1.00	1.00	-
Park Foreman	8.00	8.00	8.00	-
Park Maintenance Worker	6.00	6.00	6.00	-
Park Programs Specialist	3.00	3.00	2.00	(1.00)
Parks Supervisor	2.00	2.00	2.00	-
Parks Systems Manager	1.09	1.09	1.24	0.15
Golf Course Clubhouse Supervisor	-	-	0.08	0.08
Public Communications Coordinator	-	-	1.00	1.00
Public Communications Specialist	-	0.62	0.62	-
Senior Landscape Architect	1.00	2.00	2.00	-
Extra Help	33.69	30.24	30.51	0.27
Overtime	0.80	0.74	0.74	-
Subtotal	61.58	58.69	59.19	0.49
General County Grounds Maintenance				
Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance Worker	2.00	2.00	2.00	-
Extra Help	4.33	4.33	4.16	(0.17)
Overtime	0.35	0.35	0.35	-
Subtotal	7.18	7.18	7.01	(0.17)
Retzer Nature Center				
Administrative Assistant	1.00	1.00	1.00	-
Conservation Biologist (Sr. Park Naturalist)	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	-
Extra Help	3.87	4.60	3.79	(0.81)
Overtime	0.07	0.07	0.07	-
Subtotal	8.44	9.17	8.36	(0.81)
Exposition Center				
Administrative Specialist	1.00	1.00	1.00	-
Expo Center Worker	1.00	1.00	1.00	-
Exposition Center Manager	1.00	1.00	1.00	-
Lead Expo Worker	1.00	1.00	1.00	-
Parks System Manager	0.20	0.20	0.20	-
Extra Help	4.09	4.08	3.94	(0.14)
Overtime	0.10	0.11	0.11	-
Subtotal	8.39	8.39	8.25	(0.14)

* In 2018, 2.00 FTE Landscape Architect positions are underfills of approved Sr. Landscape Architect positions.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)	18 Year End	19 Budget	20 Budget	Change
Planning & Zoning				
Administrative Specialist	1.00	1.00	1.00	-
* Land Use Specialist	2.00	2.00	2.00	-
Planning And Zoning Manager	1.00	1.00	1.00	-
Senior Land Use Specialist	2.00	2.00	2.00	-
Senior Planner	2.00	2.00	2.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.00	9.00	9.00	-
Environmental Health				
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	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	4.01	4.01	4.01	-
Licensing				
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	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.10	7.10	7.10	-
Septic/Well/Lab Programs				
Environmental Health Sanitarian I	3.00	3.00	3.00	-
Environmental Health Specialist	1.00	0.50	0.50	-
Lead Environmental Health Sanitarian	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.00	4.50	4.50	-
Humane Animal				
Humane Animal Officer	1.00	1.00	1.00	-
Extra Help	0.56	0.56	0.58	0.02
Overtime	0.02	0.02	0.02	-
Subtotal	1.58	1.58	1.60	0.02

* 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.)	18 Year End	19 Budget	20 Budget	Change
Hazardous Materials				
Hazardous Materials Coordinator	0.90	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.90	0.90	0.90	-
Land & Water Conservation				
Conservation Specialist	1.00	1.40	1.40	-
Land Resources Manager	0.70	0.70	0.70	-
Senior Civil Engineer	1.00	1.00	1.00	-
Senior Conservation Specialist	1.90	1.90	1.90	-
Extra Help	0.96	0.77	1.15	0.38
Overtime	-	-	-	-
Subtotal	5.56	5.77	6.15	0.38
Hazardous Waste & County Facilities Recycling				
Recycling Specialist	0.05	0.05	0.05	-
Senior Administrative Specialist	0.10	0.10	0.10	-
Recycling & Solid Waste Supervisor	-	-	0.10	0.10
Solid Waste Supervisor	0.10	0.10	-	(0.10)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.25	0.25	0.25	-
Land Information Systems				
Land Information Systems Manager	1.00	-	-	-
Land Information Systems Supervisor	-	1.00	1.00	-
Land Information Systems Analyst	3.00	3.00	2.00	(1.00)
Land Information Systems Mapping Technician	-	-	1.00	1.00
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-
Administrative Services				
Administrative Assistant	2.00	2.00	2.00	-
Business Manager	1.00	1.00	1.00	-
Director of Parks and Land Use	1.00	1.00	1.00	-
* Fiscal Assistant	-	-	1.00	1.00
Fiscal Specialist	2.00	2.00	1.00	(1.00)
Office Services Coordinator	1.00	1.00	1.00	-
Senior Fiscal Specialist	1.00	1.00	1.00	-
Workforce Development Board Director	-	-	0.07	0.07
Extra Help	-	-	-	-
Overtime	0.15	0.02	0.14	0.12
Subtotal	8.15	8.02	8.21	0.19
In 2020, 1.00 FTE Fiscal Assistant is an approved underfill of 1.00 FTE Fiscal Specialist				
TOTAL PARKS & LAND USE - General Fund	131.13	128.56	128.53	(0.03)
Regular Positions	82.14	82.66	82.96	0.30
Extra Help	47.49	44.58	44.13	(0.45)
Overtime	1.50	1.32	1.44	0.12

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Parks & Land Use – General Fund (cont.)

2020 BUDGET ACTIONS:

Parks Programs

Reclassify	1.00 FTE	Park Programs Specialist to Public Communications Coordinator
Transfer:	0.15 FTE	Parks System Manager
Transfer	0.08 FTE	Golf Course Clubhouse Supervisor
Increase	0.27 FTE	Extra Help

General County Maintenance Center

Decrease:	(0.17 FTE)	Extra Help
-----------	------------	------------

Retzer Nature Center

Decrease:	(0.81 FTE)	Extra Help
-----------	------------	------------

Expo Center

Decrease:	(0.14 FTE)	Extra Help
-----------	------------	------------

Humane Animal

Increase:	0.02 FTE	Extra Help
-----------	----------	------------

Land and Water Conservation

Increase:	0.38 FTE	Extra Help
-----------	----------	------------

Hazardous Waste & County Facilities Recycling

Reclassify:	0.10 FTE	Solid Waste Supervisor to Recycling & Solid Waste Supervisor
-------------	----------	--

Administrative Services

Transfer	0.07 FTE	Workforce Development Board Director
Increase:	0.12 FTE	Overtime

2019 CURRENT YEAR ACTIONS:

Unfund:	(1.00 FTE)	Fiscal Specialist
Refund:	1.00 FTE	Fiscal Assistant

2019 BUDGET ACTIONS:

Parks Programs

Decrease:	(3.45 FTE)	Extra Help
-----------	------------	------------

Decrease:	(0.06 FTE)	Overtime
-----------	------------	----------

Septic, Well, and Lab

Unfund:	(0.50 FTE)	Environmental Health Specialist
---------	------------	---------------------------------

Retzer

Increase:	0.73 FTE	Extra Help
-----------	----------	------------

Expo Center

Decrease:	(0.01 FTE)	Extra Help
-----------	------------	------------

Increase:	0.01 FTE	Overtime
-----------	----------	----------

Land & Water Conservation

Increase:	0.40 FTE	Conservation Specialist
-----------	----------	-------------------------

Decrease:	(0.19 FTE)	Extra Help
-----------	------------	------------

Administrative Services

Decrease:	(0.13 FTE)	Overtime
-----------	------------	----------

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Community Development Fund					18 Year End	19 Budget	20 Budget	Change
Parks and Land Use - CDBG								
* Administrative Assistant					0.26	-	-	-
* Administrative Specialist					-	0.26	0.26	-
*^ Community Development Manager					0.90	0.80	0.80	-
* Fiscal Specialist					0.80	0.80	0.80	-
* Senior Administrative Specialist					0.50	0.50	0.60	0.10
* Programs and Projects Analyst					-	-	0.15	0.15
Extra Help					-	-	-	-
Overtime					0.03	0.02	0.03	0.01
Subtotal					2.49	2.38	2.64	0.26
Parks and Land Use - HOME Grant Programs								
* Administrative Assistant					0.09	-	-	-
* Administrative Specialist					-	0.09	0.09	-
*^ Community Development Manager					0.10	0.20	0.20	-
* Fiscal Specialist					0.20	0.20	0.20	-
* Programs and Projects Analyst					-	-	0.59	0.59
Extra Help					-	-	-	-
Overtime					0.01	0.01	0.01	-
Subtotal					0.40	0.50	1.09	0.60
* Sunset Position, position will be terminated or reduced if funding is eliminated or reduced.								
^ Position title changed from coordinator to manager in 2018.								
TOTAL PARKS & LAND USE - Community Development					2.89	2.87	3.73	0.86
Regular Positions					2.85	2.85	3.69	0.84
Extra Help					-	-	-	-
Overtime					0.04	0.02	0.04	0.02

2020 BUDGET ACTIONS:

Create:	0.74 FTE	Programs & Projects Analyst
Increase:	0.10 FTE	Senior Administrative Specialist
Increase:	0.02 FTE	Overtime

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Transfer:	0.10 FTE	Community Development Coordinator from CDBG to HOME Grants Programs
Reclassify:	0.26 FTE	Administrative Assistant to Administrative Specialist
Reduce:	(0.02 FTE)	Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Workforce Fund		18 Year End	19 Budget	20 Budget	Change
Administration					
Workforce Development Board Director		0.76	0.76	0.790	0.03
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		0.76	0.76	0.790	0.03
Adult					
Workforce Development Board Director		0.07	0.07	0.050	(0.02)
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		0.07	0.07	0.050	(0.02)
Dislocated Worker					
Workforce Development Board Director		0.10	0.10	0.050	(0.05)
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		0.10	0.10	0.050	(0.05)
Youth					
Workforce Development Board Director		0.07	0.07	0.040	(0.03)
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		0.07	0.07	0.040	(0.03)
Other Workforce Grants					
Workforce Development Board Director		-	-	-	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		-	-	-	-
TOTAL PARKS & LAND USE - Workforce Fund		1.00	1.00	0.93	(0.07)
Regular Positions		1.00	1.00	0.93	(0.07)
Extra Help		-	-	-	-
Overtime		-	-	-	-

2020 BUDGET ACTIONS:

Transfer Out: 0.07 FTE Workforce Development Board Director

2019 CURRENT YEAR ACTIONS:

None:

2019 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses	18 Year End	19 Budget	20 Budget	Change
NAGA-WAUKEE GOLF COURSE				
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	-
Parks Systems Manager	0.25	0.25	0.25	-
Extra Help	8.41	8.43	8.43	-
Overtime	0.30	0.30	0.33	0.03
Subtotal	11.96	11.98	12.01	0.03
WANAHI GOLF COURSE				
Golf Course Clubhouse Supervisor	1.00	1.00	0.92	(0.08)
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance Worker	1.00	1.00	1.00	-
Parks Systems Manager	0.25	0.25	0.10	(0.15)
Extra Help	8.13	8.13	8.28	0.15
Overtime	0.28	0.28	0.28	-
Subtotal	11.66	11.66	11.58	(0.08)
MOOR DOWNS GOLF COURSE				
Golf Course Clubhouse Supervisor	-	-	-	-
Golf Course Superintendent	0.50	0.50	0.50	-
Parks Systems Manager	0.05	0.05	0.05	-
Extra Help	2.52	2.93	3.50	0.57
Overtime	0.12	0.12	0.11	(0.01)
Subtotal	3.19	3.60	4.16	0.56
TOTAL PARKS & LAND USE - Golf Courses	26.81	27.24	27.75	0.51
Regular Positions	7.05	7.05	6.82	(0.23)
Extra Help	19.06	19.49	20.21	0.72
Overtime	0.70	0.70	0.72	0.02

2020 BUDGET ACTIONS:

Naga-Waukee Golf Course

Increase 0.03 FTE Overtime

Wanaki Golf Course

Transfer: (0.08 FTE) Golf Course Clubhouse Supervisor to Parks Programs
 Transfer: (0.15 FTE) Parks Systems Manager to Parks Programs
 Decrease: (0.15 FTE) Extra Help

Moor Downs Golf Course

Decrease: (0.57 FTE) Extra Help
 Decrease: (0.01 FTE) Overtime

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Naga-Waukee Golf Course

Increase: 0.02 FTE Extra Help

Moor Downs Golf Course

Increase: 0.41 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Ice Arenas	18 Year End	19 Budget	20 Budget	Change
NAGA-WAUKEE Ice Arena				
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Parks System Manager	0.08	0.08	0.08	-
Extra Help	2.18	2.18	2.13	(0.05)
Overtime	-	-	-	-
Subtotal	4.26	4.26	4.21	(0.05)
EBLE PARK Ice Arena				
Administrative Assistant	0.75	0.75	0.75	-
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Parks System Manager	0.08	0.08	0.08	-
Extra Help	1.86	1.86	1.87	0.01
Overtime	-	-	-	-
Subtotal	4.69	4.69	4.70	0.01
TOTAL PARKS & LAND USE - Ice Arenas	8.95	8.95	8.91	(0.04)
Regular Positions	4.91	4.91	4.91	-
Extra Help	4.04	4.04	4.00	(0.04)
Overtime	-	-	-	-

2020 BUDGET ACTIONS:

Decrease: (0.04 FTE) Extra Help

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

None:

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Material Recycling Facility Fund	18 Year End	19 Budget	20 Budget	Change
--	--------------------	------------------	------------------	---------------

Material Recycling Facility

Land Resources Manager	0.30	0.30	0.30	-
Public Communications Specialist	0.38	0.38	0.38	-
Recycling Specialist	0.95	0.95	0.95	-
* Recycling Specialist	1.00	1.00	1.00	-
Recycling & Solid Waste Supervisor	-	-	0.90	0.90
Solid Waste Supervisor	0.90	0.90	-	(0.90)
Sr. Administrative Specialist	0.90	0.90	0.90	-
Senior Conservation Specialist	0.10	0.10	0.10	-
Extra Help	1.00	-	-	-
Overtime	-	-	-	-
Subtotal	5.53	4.53	4.53	-

TOTAL PARKS & LAND USE - Material Recycling Facility Fund	5.53	4.53	4.53	-
--	-------------	-------------	-------------	----------

Regular Positions	4.53	4.53	4.53	-
Extra Help	1.00	-	-	-
Overtime	-	-	-	-

2020 BUDGET ACTIONS:

Reclassify: 0.90 FTE Solid Waste Supervisor to Recycling & Solid Waste Supervisor

2019 CURRENT YEAR ACTIONS:

None:

2019 BUDGET ACTIONS:

Reduce: (1.00 FTE) Extra Help

TOTAL PARKS AND LAND USE - ALL FUNDS	176.31	173.16	174.38	1.22
---	---------------	---------------	---------------	-------------

Regular Positions	102.48	103.00	103.84	0.84
Extra Help	71.59	68.11	68.34	0.23
Overtime	2.24	2.05	2.20	0.15

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	18 Year End	19 Budget	20 Budget	Change
Construction Services				
Architectural Engineer Technician	0.75	0.75	0.75	-
Construction Project Supervisor	0.50	0.50	0.50	-
Facilities Manager	0.05	0.05	0.05	-
Maintenance Mechanic III	0.60	0.60	0.60	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	1.90	1.90	-
Building Improvement Plan				
Architectural Engineer Technician	0.25	0.25	0.25	-
Construction Project Supervisor	0.20	0.20	0.20	-
Facilities Manager	0.05	0.05	0.05	-
Facilities Supervisor	0.20	0.20	0.20	-
Maintenance Mechanic III	0.40	0.40	0.40	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.10	1.10	1.10	-
Energy Consumption				
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	-
Facilities Maintenance				
Construction Project Supervisor	0.30	0.30	0.30	-
Electrician	1.00	1.00	1.00	-
Facilities Manager	0.70	0.70	0.70	-
Facilities Supervisor	0.75	0.75	0.75	-
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	-
Housekeeping Services				
Building Service Worker	8.00	7.00	7.00	-
Facilities Manager	0.10	0.10	0.10	-
Housekeeping Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.02	0.02	0.02	-
Subtotal	9.12	8.12	8.12	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund (cont.)	18 Year End	19 Budget	20 Budget	Change
Administrative Services				
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 Assistant	1.00	1.00	1.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Sr. Fiscal Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	5.91	5.91	5.91	-
TOTAL PUBLIC WORKS - General Fund	44.62	43.62	43.62	-
Regular Positions	43.90	42.90	42.90	-
Extra Help	0.40	0.40	0.40	-
Overtime	0.32	0.32	0.32	-

2020 BUDGET ACTIONS:

None

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Housekeeping Services

Unfund: (1.00 FTE) Building Services Worker

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	18 Year End	19 Budget	20 Budget	Change
County Operations				
Administrative Specialist	1.00	1.00	1.00	-
Crew Leader	2.00	2.00	2.00	-
Fiscal Assistant	1.00	1.00	1.00	-
Highway Operations Manager	1.00	1.00	1.00	-
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	28.00	27.00	27.00	-
Extra Help	0.72	1.48	1.52	0.04
Overtime	1.10	1.10	1.04	(0.06)
Subtotal	36.82	36.58	36.56	(0.02)
State Highway Operations				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	27.00	27.00	27.00	-
Extra Help	0.67	0.55	0.51	(0.04)
Overtime	2.30	2.30	2.30	-
Subtotal	31.97	31.85	31.81	(0.04)
Transit Services				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
Engineering Services				
Civil Engineer	-	-	1.00	1.00
Engineering Services Manager	1.00	1.00	1.00	-
Engineering Technician	1.00	1.00	-	(1.00)
Senior Civil Engineer	2.95	2.95	3.60	0.65
Senior Engineering Technician	0.20	0.20	0.20	-
Extra Help	1.69	1.69	1.69	-
Overtime	-	-	-	-
Subtotal	6.84	6.84	7.49	0.65
Traffic Control				
Patrol Worker	2.00	2.00	2.00	-
Senior Civil Engineer	0.65	0.65	-	(0.65)
Senior Engineering Technician	0.20	0.20	-	(0.20)
Sign and Signal Maintenance Worker	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	0.22	0.22	0.19	(0.03)
Subtotal	6.07	6.07	5.19	(0.88)
Permit Processing				
Senior Engineering Technician	1.60	1.60	1.80	0.20
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.60	1.60	1.80	0.20
TOTAL PUBLIC WORKS - Transportation Fund	83.40	83.04	82.95	(0.09)
Regular Positions	76.70	75.70	75.70	-
Extra Help	3.08	3.72	3.72	-
Overtime	3.62	3.62	3.53	(0.09)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Public Works – Transportation Fund (cont.)

2020 BUDGET ACTIONS:

Increase:	0.04 FTE	Extra help in the County Highway Operations Program
Decrease:	(0.06) FTE	Overtime in the County Highway Operations Program
Decrease:	(0.04) FTE	Extra help in the State Highway Operations Program
Create:	1.00 FTE	Civil Engineer in the Engineering Services Program
Abolish:	(1.00) FTE	Engineering Technician in the Engineering Services Program
Transfer:	0.65 FTE	Senior Civil Engineer from Traffic Control to Engineering Services
Transfer:	0.20 FTE	Senior Engineering Technician from Traffic Control to Permit Processing
Decrease:	(0.03) FTE	Overtime in the Traffic Control Program

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Unfund:	(1.00 FTE)	Patrol worker from the County Highway Operations Program
Increase:	0.76 FTE	Extra help in the County Highway Operations Program
Decrease:	(0.12 FTE)	Extra help in the State Highway Operations Program

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet Fund		18 Year End	19 Budget	20 Budget	Change
Repair & Maintenance					
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		0.19	0.19	0.20	0.01
Subtotal		13.84	13.84	13.85	0.01
Central Fueling					
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	-
TOTAL PUBLIC WORKS - Central Fleet Fund		14.19	14.19	14.20	0.01
Regular Positions		14.00	14.00	14.00	-
Extra Help		-	-	-	-
Overtime		0.19	0.19	0.20	0.01

2020 BUDGET ACTIONS:

Increase: 0.01 FTE Overtime in the Repair & Maintenance Program

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Airport Fund	18 Year End	19 Budget	20 Budget	Change
-----------------------------	-------------	-----------	-----------	--------

Airport Operations

Airport Manager	0.30	0.30	0.30	-
Programs & Projects Analyst	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.30	1.30	1.30	-

Administrative Services

Administrative Specialist	1.00	1.00	1.00	-
Airport Manager	0.70	0.70	0.70	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.70	1.70	1.70	-

TOTAL PUBLIC WORKS - Airport Fund	3.00	3.00	3.00	-
Regular Positions	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2020 BUDGET ACTIONS:

None

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

None

TOTAL PUBLIC WORKS - ALL FUNDS	145.21	143.85	143.77	(0.08)
Regular Positions	137.60	135.60	135.60	-
Extra Help	3.48	4.12	4.12	-
Overtime	4.13	4.13	4.05	(0.08)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	18 Year End	19 Budget	20 Budget	Change
Administrative Services				
Administrative Assistant	0.60	-	-	-
Administrative Specialist	-	0.50	-	(0.50)
Deputy Register of Deeds	1.00	1.00	1.00	-
Register of Deeds	1.00	1.00	1.00	-
Senior Administrative Specialist	-	-	0.50	0.50
Senior Financial Analyst	0.60	0.60	0.90	0.30
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.20	3.10	3.40	0.30
Land Records				
Administrative Assistant	0.50	1.00	1.50	0.50
Administrative Specialist	5.50	4.00	4.00	-
Support Staff Supervisor	1.00	1.00	0.25	(0.75)
Extra Help	-	-	-	-
Overtime	0.05	0.05	0.02	(0.03)
Subtotal	7.05	6.05	5.77	(0.28)
Recording				
Administrative Assistant	0.40	1.00	0.50	(0.50)
Administrative Specialist	2.00	2.50	2.00	(0.50)
Sr. Administrative Specialist	1.00	1.00	1.50	0.50
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.00	0.01
Subtotal	3.41	4.51	4.00	(0.51)
Vital Records				
Administrative Specialist	2.00	2.50	2.50	-
Administrative Assistant	1.00	0.50	0.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.00	3.00	3.00	-
TOTAL REGISTER OF DEEDS	16.66	16.66	16.17	(0.49)
Regular Positions	16.60	16.60	16.15	(0.45)
Extra Help	-	-	-	-
Overtime	0.06	0.06	0.02	(0.04)

2020 BUDGET ACTIONS:

Administrative Services

Reclassify:	0.50 FTE	Administrative Specialist to Senior Administrative Specialist
Transfer	0.30 FTE	Senior Financial Analyst from Dept. of Emergency Preparedness

Land Records

Transfer:	0.50 FTE	Administrative Assistant from Recording Program
Abolish	(0.75 FTE)	Support Staff Supervisor
Decrease	(0.03 FTE)	Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Recording

Transfer: (0.50 FTE) Administrative Assistant to Land Records
Reclassify: 0.50 FTE Administrative Specialist to Senior Administrative Specialist
Decrease (0.01 FTE) Overtime

Vital Records

None:

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

Administrative Services

Transfer: (0.60 FTE) Administrative Assistant transferred to Recording
Transfer: 0.50 FTE Administrative Specialist from Land Records

Land Records

Transfer: 0.50 FTE Administrative Assistant from Vital Records
Transfer: (0.50 FTE) Administrative Specialist to Administrative Services
Transfer: (0.50 FTE) Administrative Specialist to Vital Records
Transfer: (0.50 FTE) Administrative Specialist to Recording

Recording

Transfer: 0.60 FTE Administrative Assistant from Administrative Services
Transfer: 0.50 FTE Administrative Specialist from Land Records

Vital Records

Transfer: 0.50 FTE Administrative Specialist from Land Records
Transfer: (0.50 FTE) Administrative Assistant to Land Records

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF	18 Year End	19 Budget	20 Budget	Change
Process / Warrant Service				
Administrative Specialist	6.00	6.00	6.00	-
Captain	1.00	1.00	1.00	-
Deputy	3.00	3.00	3.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.23	0.23	0.23	-
Subtotal	11.23	11.23	11.23	-
Court Security				
Deputy	18.86	18.86	18.86	-
Lieutenant	1.00	1.00	1.00	-
Extra Help	2.80	2.79	2.79	-
Overtime	0.40	0.39	0.39	-
Subtotal	23.05	23.04	23.04	-
General Investigations				
Administrative Specialist	2.00	2.00	2.00	-
Captain	1.00	1.00	1.00	-
Deputy	1.00	1.00	1.00	-
Detectives	22.00	21.00	21.00	-
* Detectives	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Sr. Administrative Specialist	2.00	2.00	2.00	-
Sr. Info Technology Professional	-	1.00	-	(1.00)
Extra Help	-	-	-	-
Overtime	0.54	0.54	0.54	-
Subtotal	30.54	30.54	29.54	(1.00)
Special Investigations				
Captain	1.00	1.00	1.00	-
* Deputy	-	-	1.00	1.00
Detectives	6.00	6.00	6.00	-
Lieutenant	1.00	1.00	1.00	-
Extra Help	1.02	1.01	1.01	-
Overtime	0.73	0.73	0.72	(0.01)
Subtotal	9.75	9.74	10.73	0.99
General Patrol				
Administrative Assistant	1.50	1.50	1.50	-
Captain	3.00	4.00	4.00	-
* Captain	1.00	1.00	1.00	-
Deputy	70.14	70.14	70.14	-
* Deputy	28.00	28.00	28.00	-
Lieutenant	7.00	6.00	6.00	-
* Lieutenant	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	5.03	5.67	5.63	(0.04)
Subtotal	118.67	119.31	119.27	(0.04)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF (cont.)		18 Year End	19 Budget	20 Budget	Change
Inmate Security and Services-Jail					
Administrative Assistant		4.00	4.00	4.00	-
Administrative Specialist		7.00	7.00	7.00	-
Correctional Facility Manager		2.00	2.00	2.00	-
Correctional Officers		95.00	95.00	95.00	-
Correctional Supervisor		10.00	10.00	10.00	-
Fiscal Assistant		2.00	2.00	2.00	-
Jail Administrator		1.00	1.00	1.00	-
Senior Correctional Facility Manager		1.00	1.00	1.00	-
Support Staff Supervisor		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		3.15	3.14	3.14	-
Subtotal		126.15	126.14	126.14	-
Court Tower Staffing					
Correctional Officers		-	3.00	3.00	-
* Correctional Officers		-	3.00	3.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		-	6.00	6.00	-
Inmate Security and Services-Huber Facility					
Correctional Facility Manager		1.00	1.00	1.00	-
Correctional Officers		25.00	25.00	25.00	-
Correctional Supervisor		3.00	3.00	3.00	-
Fiscal Assistant		2.00	2.00	2.00	-
Senior Correctional Counselors		-	-	-	-
Extra Help		-	-	-	-
Overtime		0.85	0.85	0.85	-
Subtotal		31.85	31.85	31.85	-
Administrative Services					
Administrative Specialist		9.00	9.00	7.00	(2.00)
Business Manager		1.00	1.00	1.00	-
Departmental Secretary		1.00	1.00	1.00	-
Deputy Inspector		1.00	1.00	1.00	-
Financial Analyst		1.00	1.00	1.00	-
Fiscal Specialist		2.00	2.00	2.00	-
Inspector		1.00	1.00	1.00	-
Office Services Coordinator		1.00	1.00	1.00	-
Program and Projects Analyst		1.00	1.00	1.00	-
Sr. Administrative Specialist		1.00	1.00	1.00	-
Sheriff		1.00	1.00	1.00	-
Extra Help		1.04	1.03	1.03	-
Overtime		0.11	0.11	0.11	-
Subtotal		21.15	21.14	19.14	(2.00)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF (cont.)	18 Year End	19 Budget	20 Budget	Change
TOTAL SHERIFF	372.38	378.99	376.93	(2.05)
Regular Positions	356.50	362.50	360.50	(2.00)
Extra Help	4.85	4.83	4.83	-
Overtime**	11.03	11.65	11.60	(0.05)

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

2020 BUDGET ACTIONS:

Unfund: (2.00 FTE) Administrative Specialist Positions in Administration
 Unfund: (1.00 FTE) Sr. Info Technology Professional in General Investigations
 Decrease: (0.05 FTE) Overtime

2019 CURRENT YEAR ACTIONS:

Create: 1.00 FTE Deputy Position in Special Investigations for the City of Pewaukee Patrol Contract

2019 BUDGET ACTIONS:

Create: 3.00 FTE Correctional Officers associated with the new courthouse construction project
 Create: 3.00 FTE Correctional Officers associated with the new courthouse construction project. These positions will sunset once the court holding portion of the building is complete.
 Create: 1.00 FTE Captain Position in General Patrol
 Abolish: (1.00 FTE) Lieutenant Position in Patrol
 Increase: 0.61 FTE Overtime primarily in General Patrol due to reimbursable overtime budgeted for traffic grants and municipal patrol contracts.
 Decrease: (0.02 FTE) Temporary Extra Help in Special Investigations.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW - EXTENSION	18 Year End	19 Budget	20 Budget	Change
Strengthening County Citizens, Families & Communities				
Administrative Specialist	1.70	1.70	1.85	0.15
Departmental Secretary	-	-	1.00	1.00
Office Services Coordinator	-	-	-	-
Programs & Projects Analyst	1.00	1.00	-	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.70	2.70	2.85	0.15
Faculty*	4.75	4.50	3.50	(1.00)
TOTAL UW - EXTENSION	2.70	2.70	2.85	0.15
Regular Positions	2.70	2.70	2.85	0.15
Extra Help	-	-	-	-
Overtime	-	-	-	-
Faculty Positions funded by State\County\Grants	4.50	4.50	3.50	(1.00)

2020 BUDGET ACTIONS:

Increase: 0.15 FTE Administrative Specialist

Reclassify: 1.00 FTE Programs & Projects Analyst to Departmental Secretary

2019 CURRENT YEAR ACTIONS:

None

2019 BUDGET ACTIONS:

None

GLOSSARY OF SIGNIFICANT TERMS

ACCRUAL BASIS OF ACCOUNTING

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

ACTIVITIES

The major programs and projects performed by a department.

ACTIVITY AND PROGRAM DATA STATISTICS

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

ADOPTED BUDGET

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

AMORTIZATION

The gradual elimination of a liability.

APPROPRIATION

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

APPROPRIATION UNIT

An expenditure account grouped by purpose, including:

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

ASSESSED VALUATION

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

ASSESSMENT

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

ASSETS

Resources with present service capacity that the government presently controls.

AUTHORIZED POSITIONS

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

BALANCE SHEET

A statement that discloses the financial condition of an entity by assets, liabilities, and fund balance (equity) of a fund or account group at a specific date to exhibit financial position.

BALANCED BUDGET

A budget in which revenues and expenditures are equal. Waukesha County's budget is balanced, as county budgeted total expenditures are funded by a combination of various external revenue sources (e.g., intergovernmental grants, licenses fees, or fines), property taxes, and funds available for appropriation in fund balances as classified in the Comprehensive Annual Financial Report and authorized for use by the County Board.

BOND OR PROMISSORY NOTES

A fixed interest financial asset issued for a period of time with the purpose of raising capital by borrowing.

GLOSSARY OF SIGNIFICANT TERMS

BOND RATING

A level of risk assigned to general obligation promissory notes assessed by a rating agency. The higher the rating, the less risky the notes are to the entity borrowing the funds. Waukesha County has a Aaa/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 as fixed assets.

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.

GLOSSARY OF SIGNIFICANT TERMS

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.

COMPONENT UNIT

A component unit is used to account for operations that is legally separate organization from the governing body, but where the elected officials of the primary government are financially accountable to the organizations.

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. It is 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.

GLOSSARY OF SIGNIFICANT TERMS

DEFEASANCE

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

DEFICIT

The excess of expenditures/uses over revenues/resources.

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 Waukesha County Communications Center for emergency dispatch.

EFFECTIVENESS INDICATOR

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

EFFICIENCY INDICATOR

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

EMPLOYEE BENEFITS

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

ENCUMBRANCE

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

END USER TECHNOLOGY FUND (EUTF)

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

EQUALIZED PROPERTY VALUATION

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

EQUITY

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

EXPENDITURE

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

GLOSSARY OF SIGNIFICANT TERMS

FINANCIAL STATEMENTS

Presentation of financial data that shows the financial position, cash flows generated, and the results of financial operations of a fund, for a group of accounts, or an entire entity for a particular accounting period.

FISCAL YEAR

A twelve-month period to which the annual operating budget applies, and at the end of which a governmental unit determines its financial position and the results of its operations. Waukesha County uses a January 1 to December 31 calendar year as its fiscal year.

FIXED ASSETS/IMPROVEMENTS

Costs of all equipment items (over \$5,000) used by agencies. This category includes capital outlay, small office equipment items, large automotive equipment, and major maintenance projects. Capital projects as defined by County Code and indicated above are excluded.

FULL TIME EQUIVALENT (FTE)

Used to compare the hours budgeted for regular full-time, regular part-time, temporary part-time, and overtime based on 2,080 hours annually of a full-time position.

FUNCTIONAL AREA

Departments are grouped in the annual budget according to the related functions that they perform. The budget has eight functional areas including: Justice & Public Safety, Health & Human Services, Parks, Environment, Education and Land Use, Public Works, General Administration, Capital Projects, Debt Service, and Non-Departmental.

FUND BALANCE

Fund Balance is the difference between assets and liabilities in a government fund's balance sheet.

Beginning in 2011, GASB 54 established five classifications of fund balance with a hierarchy that is based on the extent to which spending constraints restrict how a government can use the funds. The five classifications are:

- **Nonspendable fund balance** – amounts that are not in a spendable form, such as inventory or prepaid expenses. It also includes amounts that are required to be maintained intact, such as the principal of an endowment fund.
- **Restricted fund balance** – amounts that can be spent only for specific purposes stipulated by external providers, such as grant providers or bondholders, as well as amounts that are restricted constitutionally or through legislation.
- **Committed fund balance** – amounts that can be used only for specific purposes that are determined by a formal action of the County Board. These commitments may be changed or lifted, but only by the same formal action that was used to impose the constraint originally.
- **Assigned fund balance** – amounts that are intended for specific purposes, as expressed by the governing body or authorized official. This applies to the remaining resources in any governmental fund other than the general fund that are intended to be used for a defined purpose.
- **Unassigned fund balance** – all amounts not contained in other classifications. Unassigned amounts are technically available for any purpose.

GLOSSARY OF SIGNIFICANT TERMS

FUNDS

A fiscal entity that is segregated for the purpose of accounting and budget reporting. The following is a brief definition of the major types of funds used by Waukesha County.

1. Capital Projects: to account for financial resources to be used for the acquisition or construction of major facilities, equipment, highways, or technology.
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 Library System Funds).

FUND PURPOSE

A statement that describes the reasons why the fund exists. It is mainly used to describe the purpose of certain special revenues and proprietary (Internal Services and Enterprises) funds.

FUND TRANSFER

A transfer of expenditure authority between appropriation units within a fund or department.

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 six major funds: General, Debt Service, Capital Projects, Parks and Land Use – Materials Recycling Fund, Emergency Preparedness – Radio Services Fund, and Public Works – Airport Fund.

MEDICAL ASSISTANCE (MA)

A Medicaid (Title XIX) program that pays for necessary health care services for persons whose financial resources are not adequate to provide for their health care needs.

GLOSSARY OF SIGNIFICANT TERMS

MISSION

A statement defining the major reasons for the existence, including the purpose of the County.

MODIFIED ACCRUAL BASIS OF ACCOUNTING

Basis of accounting in which (1) revenues are recognized in the accounting period when they become available and measurable, and (2) expenditures are recognized in the accounting period when the fund liability is incurred, if measurable, except for un-matured interest on general long-term debt and certain similar accrued obligations, which are recognized when due.

MODIFIED BUDGET

An adopted budget becomes a modified budget when amended through an ordinance or funds transfer to adjust the revenue or expenditure 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.

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. This also includes the cost of all services purchased from outside vendors.

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 Pillars and Objectives.

PERSONNEL COSTS

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

GLOSSARY OF SIGNIFICANT TERMS

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.

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.

GLOSSARY OF SIGNIFICANT TERMS

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.

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.

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.

WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) FUND

Waukesha County serves as the fiscal agent for the Waukesha-Ozaukee-Washington Workforce Development Board (WOW-Board). WIOA grant funding provides contracted assistance to adults, youth, and dislocated workers to access employment and other support services to gain employment.

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 Children and Families to pay for state correctional services for youths found by the courts to be delinquent, and to fund correctional alternative programs and services at the county level.

GLOSSARY OF ACRONYMS

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

SUBJECT INDEX

A

Acronym List, 593
Administration, 397
 Accounting Services/Accounts Payable, 409
 Administrative and Business Services, 406, 407
 American Job Center, 429
 Budget Management, 411
 Collections, 427
 End User Technology Fund, 417
 Human Resources, 412
 Information Technology Solutions, 414
 Payroll, 408
 Purchasing, 413
 Records Management Services, 415
 Risk Management, 423
 Tax Listing, 410
Airport Operations, 355

B

Bridges Library System, 241
 County, 245
 State Aids, Federal & Misc, 248
 CAFÉ Shared Automation Fund, 252
Budget Highlights
 Expenditure, 30
 Revenue, 39
 Tax Levy, 28
Budget Management Division, 411
Budget Message, 4
Budget Summary
 By Agency, 26
 By Appropriation Unit Summary, 52
 By Fund Type, 51
 Operating/Capital Comparison, 25

C

Capital and Operating Budget Process, 65
Capital Projects, 463
 Project Highlights & Oper. Impact, 469, 471
 Project Detail, 472
 Five-Year Plan, 501
Central Fleet Maintenance, 346
Child Support, 157
Circuit Court Services, 111
 Clerk of Courts, 118
 Juvenile/Probate, 122
 Family Court, 123
Community Development Fund, 285
Community Profile, 13
Contingency Fund, 454
Corporation Counsel, 155, 431
County Board, 373
 Board of Supervisors, 2
County Clerk, 381
 Elections, 386
County Executive, 367
 Advisory Boards, 372
County Treasurer, 389
 Investments, 395
 Tax Collection, 393
Criminal Justice Collaborating Council, 195

D

Debt Service, 455
Demographics/Land Area, 13, 14, 15, 508
Dispatch Center, (see Emergency Preparedness) 91
District Attorney, 99
 Prosecution, 105
 Victim/Witness, 107
 VOCA Grant/Program, 109

E

Emergency Preparedness, 83
 Communication Center (Dispatch), 91
 Disaster Management, 93
 Equipment Replacement, 98
 Hazardous Material Management, 94
 Radio Services, 95
End User Technology Fund, 417
Equalized Property Value, 510-512
Exposition Center, 267

F

Five-Year Capital Projects Plan, 501
Five-Year Financial Forecast, 59
Financial Management Policies, 60
Financial Services (Accounting/Budget), 409, 411
Financial Structure, 68
Functional Area Summary Information
 Capital Projects, 465
 General Administration, 363
 Health and Human Services, 149
 Justice and Public Safety, 77
 Non-Departmental, 439
 Parks, Envrn., Educ. & Land Use, 219
 Public Works, 313
Fund Descriptions, 71
Fund Balance Projections, 46

G

Glossary of Significant Terms, 584
Golf Courses, 295

H

Health and Dental Insurance, 446
Health and Human Services Dept., 161
 Adolescent and Family Services, 183
 Adult Protective Services, 205
 Aging & Disability Resource Center (ADRC), 215
 ADRC Contract Fund, 215
 Administration/Information Systems, 168
 Children and Family Services, 177
 In-Home Safety/Out of Home Placement, 177
 Children with Long-Term Support Needs (CLTS), 182
 Children with Special Needs, 180
 Clinical Services, 189
 Community Services, 207
 Criminal Justice Collaboration Council, 195
 Economic Services Admin. & Support, 174
 Intake and Shared Services, 171
 Juvenile Center, 186
 Mental Health Center, 193
 Mental Health Outpatient-Clinical, 189

SUBJECT INDEX

H (Continued)

Mental Health Outpatient-Intensive, 191
Public Health, 199
Veteran Services General Fund, 203
HOME Investment Partnership Program, 288

I

Ice Arenas, 302
Information Technology Solutions, 414
Insurance - see Risk Mgmt., 423
Investments - see County Treasurer, 395

L

Land Information Systems, 282
Liability Insurance, 424
List of Graphs, 16
List of Tables, 17

M

Materials Recycling, 306
Medical Examiner, 125

N

Non-Departmental, 437
 General Fund, 443
 Health and Dental Insurance, 446
 Contingency, 454

O

Organizational Chart, 10, 12

P

Parks and Land Use, 253
 3-Year Maintenance Plan, 263
 Administrative Services, 284
 Community Development, 285
 County Facilities Recycling, 280
 Environmental Health, 270
 Exposition Center, 267
 General County Grounds Maintenance, 265
 Golf Courses, 295
 Hazardous Material, 277
 Hazardous Waste Recycling, 280
 Humane Animal, 275
 Ice Arenas, 302
 Land Information Systems, 282
 Land & Water Conservation, 278
 Licensing, 272
 Materials Recycling, 306
 Parks Programs, 260
 Planning & Zoning, 268
 Retzer Nature Center, 266
 Septic/Well/Lab, 274
 Tarmann Land Acquisition Fund, 293
 Workforce Innovation & Opportunity, 290
Planning Processes, 57
Population, County, 509
Position Summary, 44, 525, 528
 Position Detail, 529

P (Continued)

Public Works, 317
 Administrative Services, 331
 Airport Operations Fund, 355
 Building Improvement Plan, 325
 Central Fleet Maintenance, 346
 Construction Services, 324
 County Operations, 333
 Energy Consumption, 327
 Engineering, 340
 Facilities Maintenance, 329
 General Fund, 323
 Highway Operations, 336
 Housekeeping Services, 330
 Permit Processing, 344
 Transit Services, 337
 Traffic Control, 343
 Transportation Fund, 332
 Vehicle Equipment Replacement Fund, 351

R

Radio Services (see Emergency Preparedness), 95
Readers Guide, 9
Records Management/Microfilm Imaging, 415
Register of Deeds, 225
 Recording, 231
 Land Records, 230
 Vital Records, 232
Risk Management, 423

S

Sheriff, 131
 Administrative Services, 145
 Court Security, 138
 Court Tower, 143
 Huber (Work Release), 144
 Investigations, 139
 Jail, 142
 Patrol, 141
 Process/Warrant Services, 137
Strategic Planning Overview, 55

T

Table of Contents, 3
Tax Levy Summary, 24
Transit Services (see Public Works), 337
Transmittal Letter, 6
Transportation Fund, 332
Trends Data, 505

U

UW Extension, 233

V

Vehicle Replacement Fund, 351
Veterans' Services, 203

W

Walter J. Tarmann Fund, 293
Workers Compensation - See Risk Mgmt., 425



Andrew Thelke, Director
Waukesha County Department of Administration

Department of Administration – Budget Division:

Linda G. Witkowski, Budget Manager

William P. Duckwitz, Budget Management Specialist

Clara L. Daniels, Senior Financial Budget Analyst

Steven E. Trimborn, Senior Financial Budget Analyst

Stephanie Kirby, Senior Financial Analyst

WAUKESHA COUNTY

Department Heads

Administration	Andrew Thelke
* Deputy Chief Judge	Jennifer R. Dorow
* Clerk of Courts	Gina M. Colletti
Corporation Counsel	Erik G. Weidig
* County Board Chairperson	Paul L. Decker
* County Clerk	Margaret Wartman
* County Executive	Paul Farrow
* District Attorney	Susan L. Opper
Emergency Preparedness	Gary Bell
Federated Library	Connie Meyer
Health & Human Services	Antwayne Robertson
Medical Examiner	Lynda M. Biedrzycki
Parks & Land Use	Dale R. Shaver
Public Works	Allison M. Bussler
* Register of Deeds	James R. Behrend
* Sheriff	Eric J. Severson
* Treasurer	Pamela F. Reeves
University of Wisconsin-Extension	Jerry Braatz
* Elected Position	