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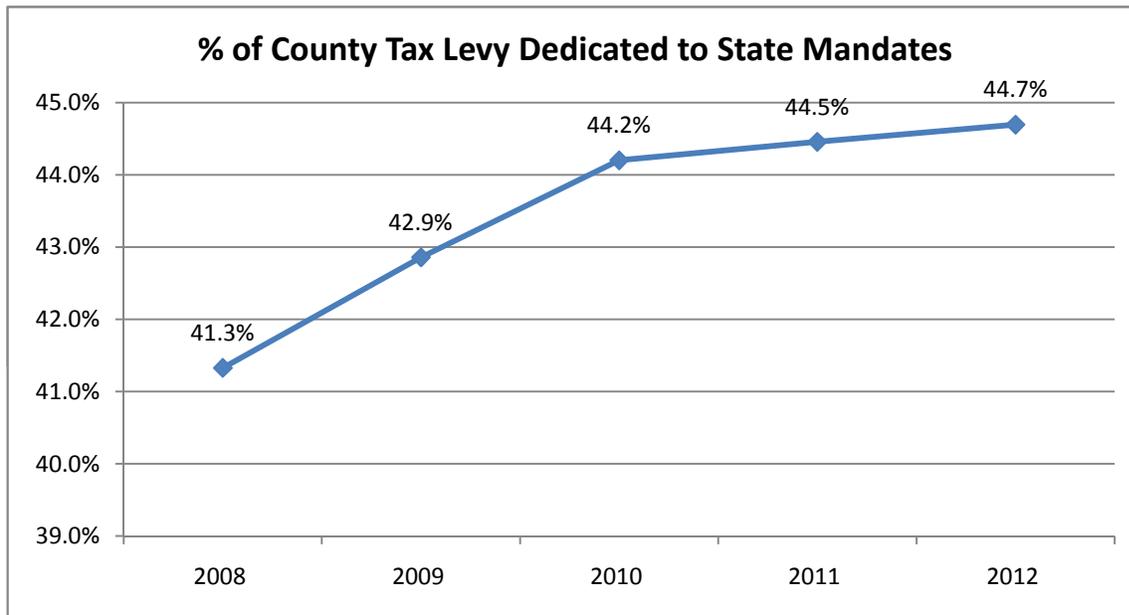
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Table 1
MAJOR PROPERTY TAX LEVY FUNDING FOR STATE MANDATED SERVICES

The share of County tax levy that is required to fund State mandates reduces discretionary spending that is available for nonmandated essential services and programs. Estimated mandated County tax levy include court services provided by the Clerk of Court and the District Attorney. The Sheriff also provides service to the courts including process serving, warrants and baliff services. Mandate law enforcement services includes probations/parole holds, corrections, and law enforcement service levels for patrol and detective services required by statute. The largest share of mandates are for federal/state health and human service programs administered by the County.

State Revenues include Shared Revenues and Transportation Aids.



<u>Item</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
County Tax Levy Budget:	\$90.5	\$93.1	\$95.7	\$97.4	\$98.0
Estimated Major State Mandated Net Expenditures:	\$44.2	\$46.6	\$48.8	\$49.7	\$49.7
State Discretionary Revenue Offsets:	\$6.8	\$6.8	\$6.5	\$6.4	\$5.9
County Tax Levy for Major State Mandates:	\$37.4	\$39.9	\$42.3	\$43.3	\$43.8
% of County Tax Levy for Major State Mandates:	41.3%	42.9%	44.2%	44.5%	44.7%

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	(7) Median Age
2000	360,767	\$37,834	227,780	2.5%	59,279	14,087	*
2001	363,571	\$40,701	227,044	3.3%	59,304	14,321	*
2002	368,077	\$41,003	223,247	4.5%	60,165	14,026	39.1
2003	371,189	\$41,471	227,051	4.4%	60,746	13,554	39.1
2004	373,339	\$43,797	226,862	3.9%	61,831	13,038	40.2
2005	377,348	\$46,002	230,607	3.8%	62,472	12,718	40.3
2006	379,577	\$49,219	234,852	3.8%	62,859	12,801	40.6
2007	381,603	\$52,665	236,413	3.9%	63,082	12,592	41
2008	382,697	\$53,818	233,321	3.9%	62,868	12,539	41.8
2009	383,190	\$52,339	220,841	7.5%	63,685	12,004	41.1 (8)
2010	389,891	*	221,330	7.4%	63,868	11,530	*

* Information unavailable

SOURCES

- (1) Wisconsin Department of Administration
- (2) Bureau of Economic Analysis - US Department of Commerce
- (3) Bureau of Labor Statistics - US Department of Labor
- (4) Wisconsin Department of Workforce Development
- (5) Wisconsin Department of Public Instruction
- (6) Sales & Marketing Management, Survey of Buying Power
- (7) American Community Survey
- (8) 2010 Census

Table 3
WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE

DEMOGRAPHICS

ELEMENTARY AND SECONDARY EDUCATION

School Districts

Arrowhead Union High; Elmbrook; Hamilton; Hartland Lakeside; Kettle Moraine; Lake Country; Menomonee Falls; Merton Community; Mukwonago Area; Muskego-Norway; New Berlin; Norris; North Lake; Oconomowoc Area; Pewaukee; Richmond; Stone Bank; Swallow; Waukesha

2008/2009 Average High School Graduation Rate*

Waukesha County: 96.5%
 Wisconsin: 89.4%

2008/2009 Average ACT Scores*

Waukesha County: 23.5
 Wisconsin: 22.2
 United States: 21.1

SCHOOL ENROLLMENT*

2010-2011 Academic Year

Public: 63,868
 Private: 11,530
 Home schooling: 1,163**

*Source: Wisconsin Department of Public Instruction
 **2010-2011 data unavailable. 2009-2010 data used

POST-SECONDARY EDUCATION

Colleges and Universities

Carroll University, City of Waukesha
 Ottawa University-Milwaukee, City of Brookfield
 University of Wisconsin-Waukesha, City of Waukesha
 University of Phoenix, City of Brookfield

Technical and Vocational Schools

Waukesha County Technical College,
 Village of Pewaukee campus
 Village of Menomonee Falls campus
 City of Waukesha campus

TRANSPORTATION

Roads

400 miles Waukesha County roads
 250 miles State Highway roads (In County)

Public Transit

Waukesha Metro Transit Contract Administrator
 Wisconsin Coach Lines
 Milwaukee County Transit System (MCTS)

Commuter-oriented bus services along major corridors – Para Transit Services
 Specialized transportation (Ride line) service provided by the Waukesha County, Department of Aging and Disability Resource Center

UTILITIES

Electric Power

WE Energies
 City of Oconomowoc Electric & Gas

Telephone

Ameritech, Inc.
 CenturyTel

Natural Gas

WE Energies
 Wisconsin Gas Company

Solid Waste

Private Collection and Hauling Services
 General use landfills within the County
 Community recycling programs
 County owned, Private Sector operated
 Material Recycling Facility with 25 municipal partners

Water

14 publicly owned water utilities
 Numerous small-private water utilities
 Water drawn from groundwater aquifers

Sanitary Sewerage

19 sanitary sewerage systems served by 7 public wastewater treatment plants

EMERGENCY SERVICES*

26 Police Agencies
 Waukesha County Sheriff's Department
 30 Fire Departments/Districts
 Waukesha County Communications Center consolidates police, fire, and emergency dispatch operations for 30 of the County's public safety agencies

*Source: State of Wisconsin, Department of Justice

**Table 4
WAUKESHA COUNTY POPULATION**

According to the January 2011 preliminary population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 390,267. This represents an increase of 376 persons county-wide, or .10% from the 2010 Census.

	2010 CENSUS	JAN 2011	'10 - '11 CHANGE	% CHANGE
CITIES				
Brookfield	37,920	37,890	(30)	-0.08%
Delafield	7,085	7,092	7	0.10%
Milwaukee *	0	0	0	0.00%
Muskego	24,135	24,168	33	0.14%
New Berlin	39,584	39,594	10	0.03%
Oconomowoc	15,759	15,805	46	0.29%
Pewaukee	13,195	13,294	99	0.75%
Waukesha	70,718	70,735	17	0.02%
CITIES TOTAL	208,396	208,578	182	0.09%
TOWNS				
Brookfield	6,116	6,109	(7)	-0.11%
Delafield	8,400	8,374	(26)	-0.31%
Eagle	3,507	3,510	3	0.09%
Genesee	7,340	7,331	(9)	-0.12%
Lisbon	10,157	10,174	17	0.17%
Merton	8,338	8,353	15	0.18%
Mukwonago	7,959	7,972	13	0.16%
Oconomowoc	8,408	8,474	66	0.78%
Ottawa	3,859	3,867	8	0.21%
Vernon	7,601	7,600	(1)	-0.01%
Waukesha	9,133	9,133	0	0.00%
TOTAL TOWNS	80,818	80,897	79	0.10%
VILLAGES				
Big Bend	1,290	1,290	0	0.00%
Butler	1,841	1,840	(1)	-0.05%
Chenequa	590	589	(1)	-0.17%
Dousman	2,302	2,304	2	0.09%
Eagle	1,950	1,948	(2)	-0.10%
Elm Grove	5,934	5,941	7	0.12%
Hartland	9,110	9,115	5	0.05%
Lac la Belle	289	290	1	0.35%
Lannon	1,107	1,106	(1)	-0.09%
Menomonee Falls	35,626	35,675	49	0.14%
Merton	3,346	3,364	18	0.54%
Mukwonago	7,254	7,272	18	0.25%
Nashotah	1,395	1,391	(4)	-0.29%
North Prairie	2,141	2,146	5	0.23%
Oconomowoc Lake	595	595	0	0.00%
Pewaukee	8,166	8,159	(7)	-0.09%
Summit	4,674	4,671	(3)	-0.06%
Sussex	10,518	10,552	34	0.32%
Wales	2,549	2,544	(5)	-0.20%
TOTAL VILLAGES	100,677	100,792	115	0.11%
TOTAL: COUNTY	389,891	390,267	376	0.10%

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

SOURCE: Wisconsin Department of Administration.

Table 5
EQUALIZED PROPERTY VALUE BY MUNICIPALITY

According to the August 15, 2011 reports provided by the State Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is \$49,552,562,500. This represents a decrease of \$736,311,700 or 1.46% from 2010. A table listing 2010 and 2011 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have declined.

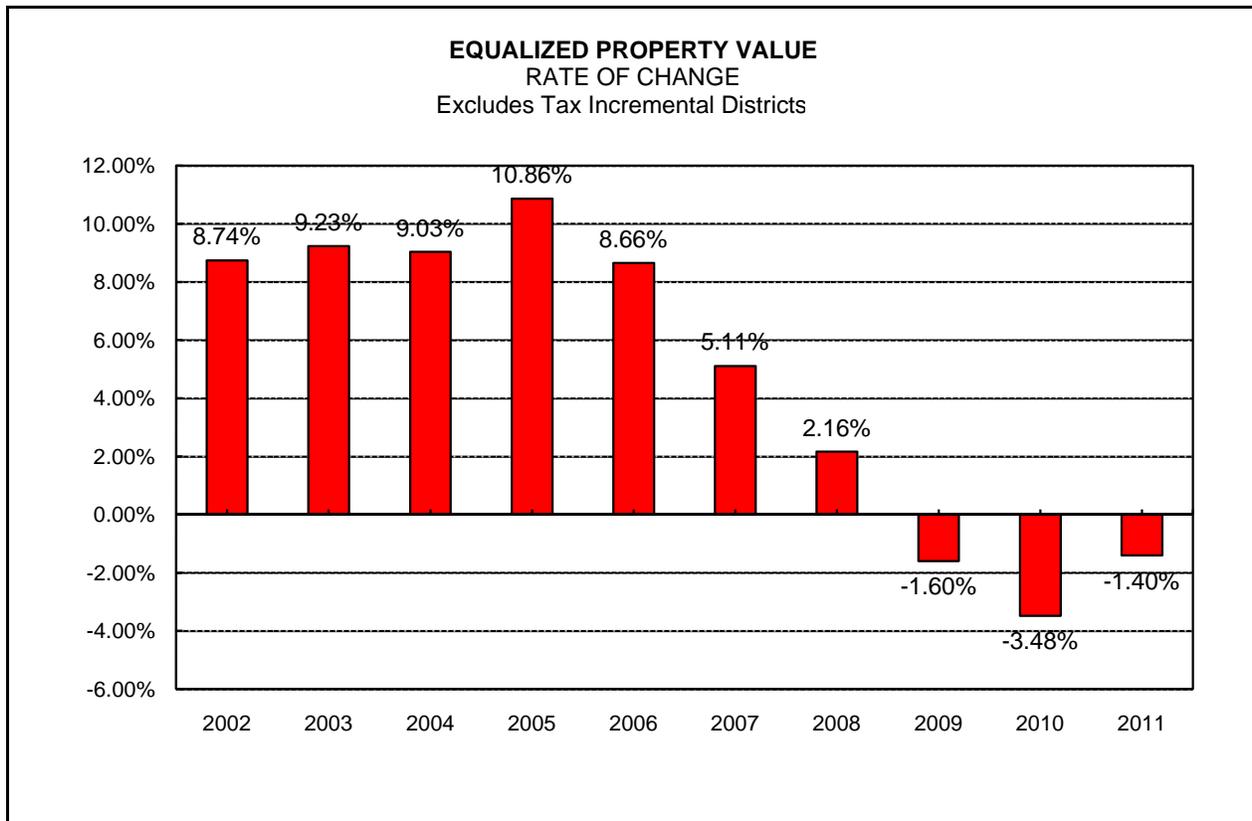
	2010 EQUAL PROP. VALUE	2011 EQUAL PROP. VALUE	11-10 CHANGE	%
CITIES:				
Brookfield	\$6,149,720,400	\$6,083,418,800	(\$66,301,600)	-1.08%
Delafield	\$1,351,345,000	\$1,307,413,400	(\$43,931,600)	-3.25%
Milwaukee *	\$18,579,700	\$18,280,400	(\$299,300)	-1.61%
Muskego	\$2,639,578,400	\$2,634,299,800	(\$5,278,600)	-0.20%
New Berlin	\$4,778,847,600	\$4,745,968,400	(\$32,879,200)	-0.69%
Oconomowoc	\$2,018,359,000	\$1,921,427,200	(\$96,931,800)	-4.80%
Pewaukee	\$2,656,418,000	\$2,609,197,200	(\$47,220,800)	-1.78%
Waukesha	\$5,904,933,100	\$5,767,116,700	(\$137,816,400)	-2.33%
SUBTOTAL	\$25,517,781,200	\$25,087,121,900	(\$430,659,300)	-1.69%
TOWNS:				
Brookfield	\$1,034,213,300	\$1,015,838,400	(\$18,374,900)	-1.78%
Delafield	\$1,514,578,600	\$1,463,319,600	(\$51,259,000)	-3.38%
Eagle	\$452,789,400	\$436,390,000	(\$16,399,400)	-3.62%
Genesee	\$906,162,700	\$934,827,700	\$28,665,000	3.16%
Lisbon	\$1,091,634,500	\$1,087,393,700	(\$4,240,800)	-0.39%
Merton	\$1,542,098,600	\$1,433,687,800	(\$108,410,800)	-7.03%
Mukwonago	\$844,565,700	\$846,691,900	\$2,126,200	0.25%
Oconomowoc	\$1,466,191,100	\$1,442,750,200	(\$23,440,900)	-1.60%
Ottawa	\$572,248,400	\$549,566,100	(\$22,682,300)	-3.96%
Vernon	\$851,783,100	\$851,747,300	(\$35,800)	0.00%
Waukesha	\$975,673,300	\$974,055,300	(\$1,618,000)	-0.17%
SUBTOTAL	\$11,251,938,700	\$11,036,268,000	(\$215,670,700)	-1.92%
VILLAGES:				
Big Bend	\$152,114,000	\$151,147,000	(\$967,000)	-0.64%
Butler	\$230,597,000	\$234,430,800	\$3,833,800	1.66%
Chenequa	\$519,226,300	\$493,358,200	(\$25,868,100)	-4.98%
Dousman	\$169,320,100	\$167,305,300	(\$2,014,800)	-1.19%
Eagle	\$161,190,400	\$158,986,300	(\$2,204,100)	-1.37%
Elm Grove	\$1,065,098,100	\$1,047,445,900	(\$17,652,200)	-1.66%
Hartland	\$1,182,801,000	\$1,173,978,700	(\$8,822,300)	-0.75%
Lac la Belle	\$125,240,600	\$116,696,700	(\$8,543,900)	-6.82%
Lannon	\$108,039,700	\$110,570,100	\$2,530,400	2.34%
Menomonee Falls	\$4,437,584,100	\$4,441,598,500	\$4,014,400	0.09%
Merton	\$370,936,800	\$381,799,300	\$10,862,500	2.93%
Mukwonago	\$738,193,000	\$724,702,200	(\$13,490,800)	-1.83%
Nashotah	\$174,761,000	\$173,437,700	(\$1,323,300)	-0.76%
North Prairie	\$235,969,300	\$237,620,900	\$1,651,600	0.70%
Oconomowoc Lake	\$401,633,900	\$395,634,500	(\$5,999,400)	-1.49%
Pewaukee	\$931,756,400	\$925,472,800	(\$6,283,600)	-0.67%
Summit	\$1,006,660,800	\$987,268,000	(\$19,392,800)	-1.93%
Sussex	\$1,156,534,800	\$1,151,031,800	(\$5,503,000)	-0.48%
Wales	\$351,497,000	\$356,687,900	\$5,190,900	1.48%
SUBTOTAL	\$13,519,154,300	\$13,429,172,600	(\$89,981,700)	-0.67%
TOTAL	\$50,288,874,200	\$49,552,562,500	(\$736,311,700)	-1.46%

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

SOURCE: Wisconsin Department of Revenue.

**Table 6
EQUALIZED PROPERTY VALUE**

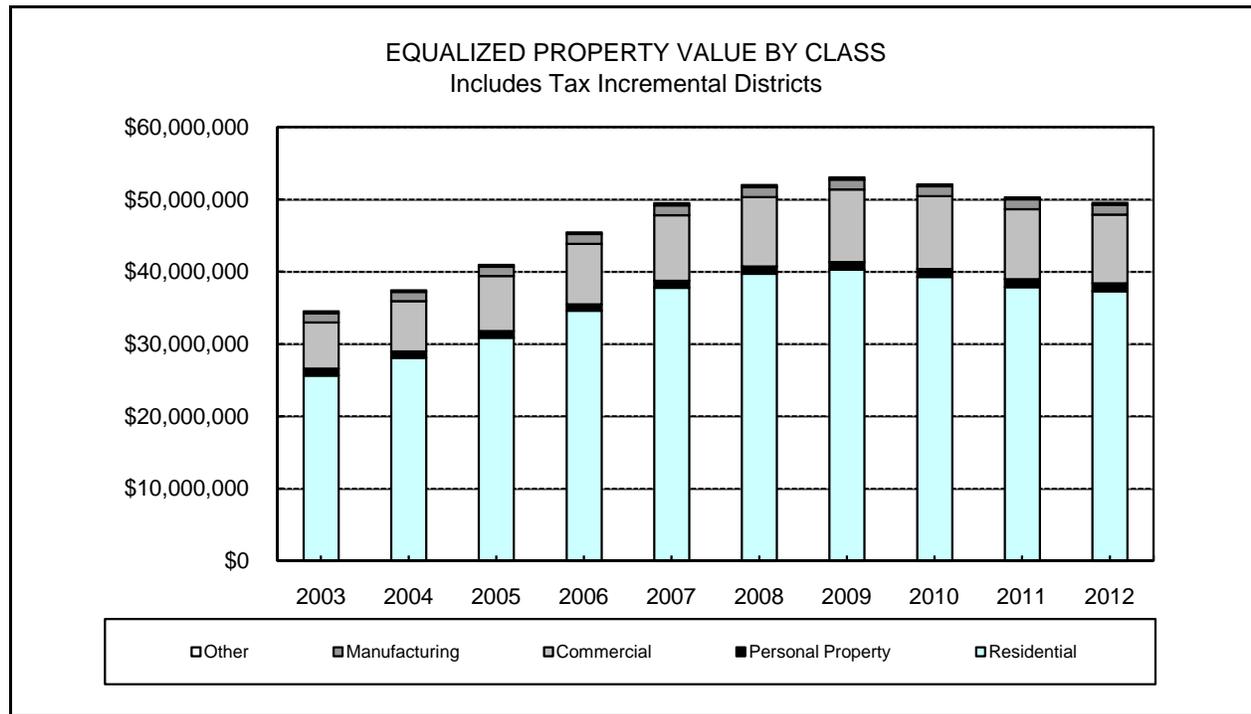
Equalized property value is a broad measure of the County's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning the County levy. In 2002-2007, higher market based inflation rates ranging from 4.2%-9% on residential properties (over 75% of total value) along with new construction were primarily responsible for greater valuation growth rates than in recent years. Beginning in 2009, negative inflation rates on residential properties and new construction of less than 2% are responsible for the valuation decrease. Prior to 2009, the County had not experienced a tax base reduction in over 30 years. For 2011, it was estimated that valuation would decrease again but less than 2010.



<u>Valuation</u> <u>Year</u>	<u>Total Value</u>	<u>Change</u> <u>In Valuation</u>	<u>Rate of</u> <u>Change</u>
2002	\$33,791,109,550	\$2,716,815,800	8.74%
2003	\$36,910,435,050	\$3,119,325,500	9.23%
2004	\$40,244,065,050	\$3,333,630,000	9.03%
2005	\$44,614,092,450	\$4,370,027,400	10.86%
2006	\$48,476,599,550	\$3,862,507,100	8.66%
2007	\$50,954,981,250	\$2,478,381,700	5.11%
2008	\$52,055,313,050	\$1,100,331,800	2.16%
2009	\$51,220,442,050	(\$834,871,000)	-1.60%
2010	\$49,439,797,100	(\$1,780,644,950)	-3.48%
2011	\$48,747,058,300	(\$692,738,800)	-1.40%

Table 7
EQUALIZED PROPERTY VALUE BY CLASS OF PROPERTY

The total value of equalized property including all tax incremental districts reported for Waukesha County in budget year 2012 is \$49.6 billion. The total reflects the combined valuation of several separate classes of property including: residential, personal, commercial, manufacturing, and agricultural, forest/swamp/other properties. Changes in the relative proportion of these classes of property reflect the growth and economic development trends of the County. Market values in the residential tax base have declined in recent years resulting in a decrease in this proportion of the tax base to 75% from 76% in 2008. However, commercial properties continue to maintain their share of the tax base at 19% for budget year 2012.



-----(\$000's)-----

Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/Swamp/Other	Total Value
2003	\$25,670,012	\$932,194	\$6,412,417	\$1,253,162	\$250,661	\$34,518,446
2004	\$28,124,600	\$863,240	\$6,940,711	\$1,284,127	\$237,492	\$37,450,170
2005	\$30,903,597	\$912,143	\$7,586,152	\$1,305,452	\$232,229	\$40,939,573
2006	\$34,623,811	\$899,286	\$8,355,042	\$1,341,526	\$231,366	\$45,451,031
2007	\$37,785,792	\$967,353	\$9,090,014	\$1,367,315	\$266,636	\$49,477,110
2008	\$39,743,016	\$1,017,478	\$9,557,795	\$1,372,812	\$297,043	\$51,988,144
2009	\$40,317,412	\$1,047,674	\$10,024,713	\$1,369,402	\$296,676	\$53,055,877
2010	\$39,273,723	\$1,100,032	\$10,084,520	\$1,355,180	\$298,055	\$52,111,510
2011	\$37,883,814	\$1,103,080	\$9,655,814	\$1,360,989	\$285,177	\$50,288,874
2012	\$37,329,217	\$1,076,627	\$9,525,264	\$1,335,918	\$285,537	\$49,552,563
% of Total	75.3%	2.2%	19.2%	2.7%	0.6%	100.0%

Includes Tax Incremental Districts

Table 8
GENERAL COUNTY PURPOSE PROPERTY TAX LEVY DATA
 EXCLUDES FEDERATED LIBRARY

		PROPERTY TAX RATES --PER \$1,000 OF EQUALIZED VALUE--			
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE(1)	RATE CHANGE (\$\$)	Tax Rate Change (%)	
2002	2001	\$2.42	(\$0.04)	-1.76%	
2003	2002	\$2.31	(\$0.11)	-4.48%	
2004	2003	\$2.21	(\$0.10)	-4.33%	
2005	2004	\$2.11	(\$0.10)	-4.50%	
2006	2005	\$1.96	(\$0.15)	-6.95%	
2007	2006	\$1.83	(\$0.13)	-6.77%	
2008	2007	\$1.78	(\$0.05)	-2.95%	
2009	2008	\$1.79	\$0.01	0.66%	
2010	2009	\$1.87	\$0.08	4.50%	
2011	2010	\$1.97	\$0.10	5.45%	
Adopted	2012	2011	\$2.01	\$0.04	2.06%

BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE (\$\$)	Tax Levy Change (%)	
2002	2001	\$75,223,129	\$4,249,071	5.99%	
2003	2002	\$78,065,454	\$2,842,325	3.78%	
2004	2003	\$81,552,478	\$3,487,024	4.47%	
2005	2004	\$84,919,831	\$3,367,353	4.13%	
2006	2005	\$87,595,762	\$2,675,931	3.15%	
2007	2006	\$88,696,977	\$1,101,215	1.26%	
2008	2007	\$90,524,503	\$1,827,526	2.06%	
2009	2008	\$93,086,754	\$2,562,251	2.83%	
2010	2009	\$95,717,457	\$2,630,703	2.83%	
2011	2010	\$97,422,065	\$1,704,608	1.78%	
Adopted	2012	2011	\$98,037,483	\$615,418	0.63%

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (3)	EQUALIZED VALUE CHANGE (\$\$)	Equalized Value Change (%)	
2002	2001	\$31,074,293,750	\$2,272,218,500	7.89%	
2003	2002	\$33,791,109,550	\$2,716,815,800	8.74%	
2004	2003	\$36,910,435,050	\$3,119,325,500	9.23%	
2005	2004	\$40,244,065,050	\$3,333,630,000	9.03%	
2006	2005	\$44,614,092,450	\$4,370,027,400	10.86%	
2007	2006	\$48,476,599,550	\$3,862,507,100	8.66%	
2008	2007	\$50,954,981,250	\$2,478,381,700	5.11%	
2009	2008	\$52,055,313,050	\$1,100,331,800	2.16%	
2010	2009	\$51,220,442,050	(\$834,871,000)	-1.60%	
2011	2010	\$49,439,797,100	(\$1,780,644,950)	-3.48%	
Adopted	2012	2011	\$48,747,058,300	(\$692,738,800)	-1.40%

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

**Table 9
FEDERATED LIBRARY PROPERTY TAX LEVY DATA**

		FEDERATED LIBRARY PROPERTY TAX RATE --PER \$1,000 OF EQUALIZED VALUE--			
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE	RATE CHANGE (\$)	RATE CHANGE (%)	
2002	2001	\$0.2703	(\$0.0019)	-0.69%	
2003	2002	\$0.2643	(\$0.0061)	-2.24%	
2004	2003	\$0.2629	(\$0.0014)	-0.52%	
2005	2004	\$0.2354	(\$0.0275)	-10.44%	
2006	2005	\$0.2416	\$0.0062	2.62%	
2007	2006	\$0.2232	(\$0.0184)	-7.62%	
2008	2007	\$0.2159	(\$0.0073)	-3.26%	
2009	2008	\$0.2210	\$0.0051	2.34%	
2010	2009	\$0.2314	\$0.0104	4.70%	
2011	2010	\$0.2460	\$0.0146	6.31%	
Adopted	2012	2011	\$0.2514	\$0.0054	2.20%

BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR FED LIB.	TAX LEVY CHANGE (\$)	TAX LEVY CHANGE (%)	
2002	2001	\$2,364,431	\$181,253	8.30%	
2003	2002	\$2,544,105	\$179,674	7.60%	
2004	2003	\$2,769,187	\$225,082	8.85%	
2005	2004	\$2,741,386	(\$27,801)	-1.00%	
2006	2005	\$2,576,634	(\$164,752)	-6.01%	
2007	2006	\$2,597,084	\$20,450	0.79%	
2008	2007	\$2,663,828	\$66,744	2.57%	
2009	2008	\$2,752,289	\$88,461	3.32%	
2010	2009	\$2,773,900	\$21,611	0.79%	
2011	2010	\$2,853,939	\$80,039	2.89%	
Adopted	2012	2011	\$2,883,486	\$29,547	1.04%

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE (\$)	EQUALIZED VALUE CHANGE (%)	
2002	2001	\$8,746,220,900	\$726,018,600	9.05%	
2003	2002	\$9,626,522,000	\$880,301,100	10.06%	
2004	2003	\$10,533,032,800	\$906,510,800	9.42%	
2005	2004	\$11,643,340,500	\$1,110,307,700	10.54%	
2006	2005	\$10,664,628,100	(\$978,712,400)	-8.41%	
2007	2006	\$11,636,122,500	\$971,494,400	9.11%	
2008	2007	\$12,337,085,300	\$700,962,800	6.02%	
2009	2008	\$12,454,954,400	\$117,869,100	0.96%	
2010	2009	\$11,989,066,300	(\$465,888,100)	-3.74%	
2011	2010	\$11,602,963,300	(\$386,103,000)	-3.22%	
Adopted	2012	2011	\$11,470,523,100	(\$132,440,200)	-1.14%

Table 10
COMPARATIVE COUNTIES PROPERTY RATES
FOR 2011 ADOPTED BUDGET

Waukesha County's property tax rate is ranked 70th of 72 counties for 2011 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	2010 Rank	Property Tax Rate For 2011 Budget (a)	County	2010 Rank	Property Tax Rate For 2011 Budget (a)
* MENOMINEE	1	\$8.13	RUSK	37	\$4.88
TAYLOR	2	\$7.51	FOREST	38	\$4.77
* KEWAUNEE	3	\$7.48	OCONTO	39	\$4.74
ADAMS	4	\$7.23	PORTAGE	40	\$4.74
LAFAYETTE	5	\$7.16	POLK	41	\$4.74
CLARK	6	\$6.99	WOOD	42	\$4.70
DUNN	7	\$6.88	BARRON	43	\$4.62
PEPIN	8	\$6.83	<u>MILWAUKEE</u>	<u>44</u>	<u>\$4.45</u>
CRAWFORD	9	\$6.68	* OUTAGAMIE	45	\$4.44
MARQUETTE	10	\$6.50	* CALUMET	46	\$4.41
JACKSON	11	\$6.48	COLUMBIA	47	\$4.37
FLORENCE	12	\$6.32	* BROWN	48	\$4.29
RICHLAND	13	\$6.16	SAUK	49	\$4.27
ROCK	14	\$6.00	DOUGLAS	50	\$4.26
WAUSHARA	15	\$5.98	KENOSHA	51	\$4.25
BUFFALO	16	\$5.94	IRON	52	\$4.10
WAUPACA	17	\$5.80	WASHBURN	53	\$4.02
MONROE	18	\$5.79	MARINETTE	54	\$3.98
* WINNEBAGO	19	\$5.76	<u>JEFFERSON</u>	<u>55</u>	<u>\$3.95</u>
TREMPEALEAU	20	\$5.66	GRANT	56	\$3.78
LINCOLN	21	\$5.65	LA CROSSE	57	\$3.62
<u>DODGE</u>	<u>22</u>	<u>\$5.62</u>	ST CROIX	58	\$3.53
JUNEAU	23	\$5.56	EAU CLAIRE	59	\$3.52
GREEN LAKE	24	\$5.53	<u>WALWORTH</u>	<u>60</u>	<u>\$3.52</u>
IOWA	25	\$5.44	DOOR	61	\$3.43
PRICE	26	\$5.37	* <u>RACINE</u>	<u>62</u>	<u>\$3.29</u>
FOND DU LAC	27	\$5.37	CHIPPEWA	63	\$3.28
GREEN	28	\$5.36	BAYFIELD	64	\$3.10
LANDGLADE	29	\$5.29	BURNETT	65	\$2.99
* MANITOWOC	30	\$5.29	<u>WASHINGTON</u>	<u>66</u>	<u>\$2.86</u>
VERNON	31	\$5.22	SAWYER	67	\$2.67
PIERCE	32	\$5.18	DANE	68	\$2.54
MARATHON	33	\$5.15	ONEIDA	69	\$2.00
ASHLAND	34	\$5.13	* <u>WAUKESHA</u>	<u>70</u>	<u>\$1.97</u>
* SHEBOYGAN	35	\$5.10	VILAS	71	\$1.92
SHAWANO	36	\$5.01	OZAUKEE	72	\$1.74

(a) Property tax rates shown exclude library system and other special taxing authorities.
Source: Compiled by the Wisconsin Department of Revenue.

Table 11
COMPARATIVE COUNTIES PROPERTY TAX PER PERSON
FOR 2010 AND 2011 BUDGETS

Waukesha County's property tax per person is ranked 68th of 72 counties for 2011 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	2010 Rank	2011 Rank	2010 Tax Levy Per Person	2011 Tax Levy Per Person	County	2010 Rank	2011 Rank	2010 Tax Levy Per Person	2011 Tax Levy Per Person
Door	2	1	\$ 740.62	\$ 885.84	Rusk	50	37	\$ 348.16	\$ 396.11
Florence	3	2	\$ 677.30	\$ 843.20	* Sheboygan	37	38	\$ 376.15	\$ 392.80
Adams	1	3	\$ 776.05	\$ 822.11	Green	34	39	\$ 392.84	\$ 389.26
Green Lake	4	4	\$ 650.03	\$ 716.21	Pierce	39	40	\$ 372.30	\$ 380.64
Iron	8	5	\$ 572.61	\$ 714.27	Fond du Lac	40	41	\$ 358.45	\$ 377.88
Marquette	5	6	\$ 601.85	\$ 667.77	Barron	48	42	\$ 350.40	\$ 375.57
Washburn	6	7	\$ 589.93	\$ 659.89	<u>Dodge</u>	<u>43</u>	<u>43</u>	<u>\$ 354.71</u>	<u>\$ 369.79</u>
Waushara	9	8	\$ 562.67	\$ 612.34	Richland	45	44	\$ 352.92	\$ 369.19
Vilas	11	9	\$ 541.69	\$ 611.11	Rock	42	45	\$ 356.22	\$ 367.57
* Menominee	13	10	\$ 538.38	\$ 609.96	Clark	47	46	\$ 351.02	\$ 364.30
Sawyer	10	11	\$ 552.21	\$ 594.77	Marathon	41	47	\$ 356.76	\$ 359.47
<u>Walworth</u>	<u>7</u>	<u>12</u>	<u>\$ 580.39</u>	<u>\$ 594.68</u>	Portage	46	48	\$ 352.45	\$ 356.38
Bayfield	12	13	\$ 539.29	\$ 589.47	Marinette	60	49	\$ 315.57	\$ 351.60
Burnett	14	14	\$ 503.65	\$ 550.98	Kenosha	49	50	\$ 349.93	\$ 350.84
Price	15	15	\$ 479.89	\$ 548.15	Trempealeau	44	51	\$ 354.07	\$ 350.60
Forest	17	16	\$ 478.79	\$ 541.34	Shawano	56	52	\$ 330.28	\$ 350.27
Pepin	16	17	\$ 478.79	\$ 494.14	* Manitowoc	55	53	\$ 331.66	\$ 349.35
* Kewaunee	21	18	\$ 452.66	\$ 491.48	* Outagamie	52	54	\$ 342.71	\$ 346.81
Polk	20	19	\$ 457.95	\$ 488.76	Douglas	58	55	\$ 325.66	\$ 336.49
Taylor	18	20	\$ 469.53	\$ 477.98	Monroe	54	56	\$ 338.05	\$ 335.64
Oconto	22	21	\$ 443.32	\$ 468.22	* Brown	51	57	\$ 342.88	\$ 331.73
Lincoln	27	22	\$ 415.42	\$ 463.96	* Calumet	57	58	\$ 325.83	\$ 326.93
Sauk	19	23	\$ 467.23	\$ 460.36	St Croix	53	59	\$ 342.56	\$ 325.63
Jackson	24	24	\$ 438.86	\$ 458.32	Vernon	61	60	\$ 314.16	\$ 321.37
Dunn	23	25	\$ 440.24	\$ 451.64	<u>Jefferson</u>	<u>59</u>	<u>61</u>	<u>\$ 319.44</u>	<u>\$ 319.14</u>
Langlade	36	26	\$ 385.10	\$ 451.40	Wood	63	62	\$ 288.43	\$ 298.87
Crawford	28	27	\$ 409.52	\$ 439.65	<u>Washington</u>	<u>62</u>	<u>63</u>	<u>\$ 297.97</u>	<u>\$ 295.59</u>
Juneau	31	28	\$ 406.36	\$ 436.52	<u>Milwaukee</u>	<u>64</u>	<u>64</u>	<u>\$ 283.47</u>	<u>\$ 285.35</u>
Waupaca	29	29	\$ 409.13	\$ 434.77	Dane	65	65	\$ 271.78	\$ 272.64
Iowa	33	30	\$ 393.71	\$ 432.78	* Racine	<u>66</u>	<u>66</u>	<u>\$ 259.39</u>	<u>\$ 260.13</u>
Buffalo	32	31	\$ 400.62	\$ 429.36	La Crosse	68	67	\$ 255.47	\$ 257.24
Lafayette	25	32	\$ 429.06	\$ 429.00	* Waukesha	67	68	\$ 257.01	\$ 257.15
Oneida	35	33	\$ 385.46	\$ 418.47	Eau Claire	69	69	\$ 243.47	\$ 245.96
* Winnebago	30	34	\$ 408.47	\$ 410.46	Chippewa	70	70	\$ 239.02	\$ 245.68
Columbia	26	35	\$ 416.89	\$ 408.21	Ozaukee	71	71	\$ 218.11	\$ 220.39
Ashland	38	36	\$ 372.89	\$ 398.73	Grant	72	72	\$ 202.40	\$ 209.22

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

**Table 12
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 2001, the County refinanced \$16.4 million of debt issued between 1994 and 1996 resulting in future interest savings.

-The 2002 budget of \$9.9 million was modified to borrow an additional \$4.7 million and reduce the planned 2003 borrowing of \$18.4 million to \$13.5 million to take advantage of historically low interest rates in 2002.

-In 2002-2004 the bond issues was increased to fund a Justice Center addition project for \$34 million, with additional borrowing over the following two years. The County retired \$2.8 million of the remaining 1997 debt in 2004 with the use of General Fund balance.

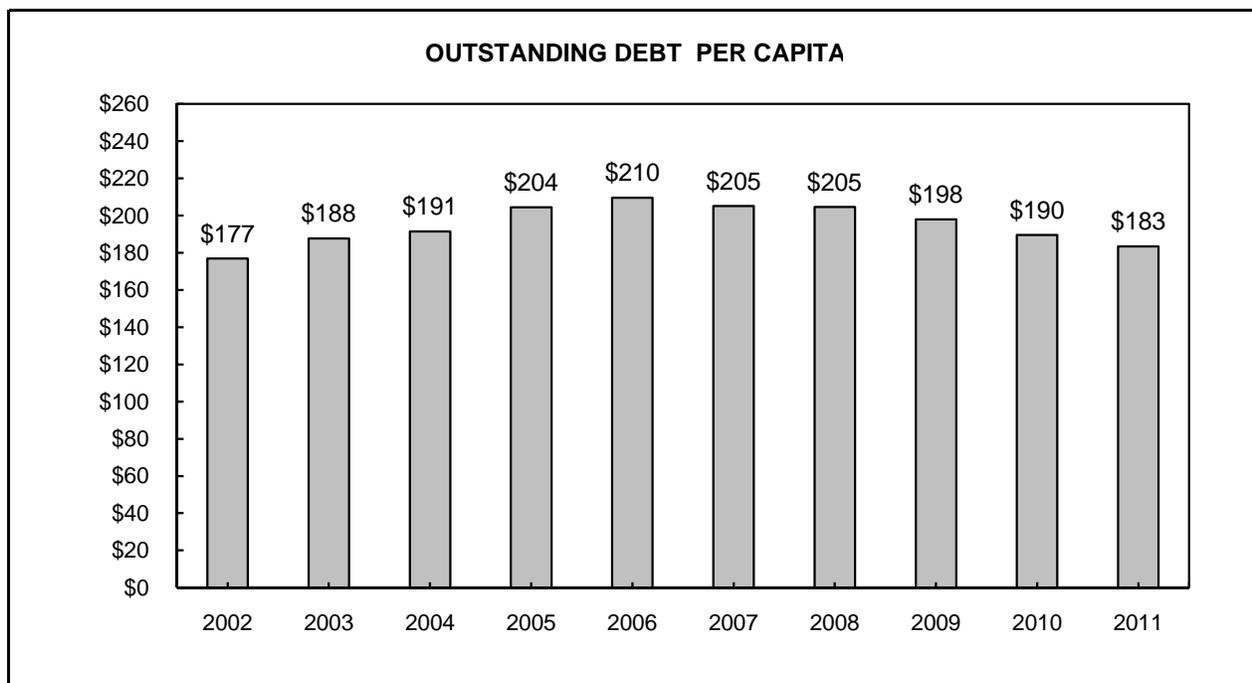
-In 2007, the County paid down \$1.5 million of the 2000 debt issue.

-In 2008, borrowing was reduced from \$12,000,000 in the 2008 adopted budget to \$10,000,000 with the appropriation of general fund balance available from favorable 2007 year end results.

-In 2009, borrowing was reduced from \$10,000,000 to \$8,000,000 due to the reduction in project expenditures. The County also refinanced \$7.7 million of debt issued in 2001 and 2002.

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

-In 2011, the County refinanced \$9.9 million of debt issued in 2003 & 2004 resulting in future interest savings. The County also refunded \$6,635,000 of the 2005 notes.

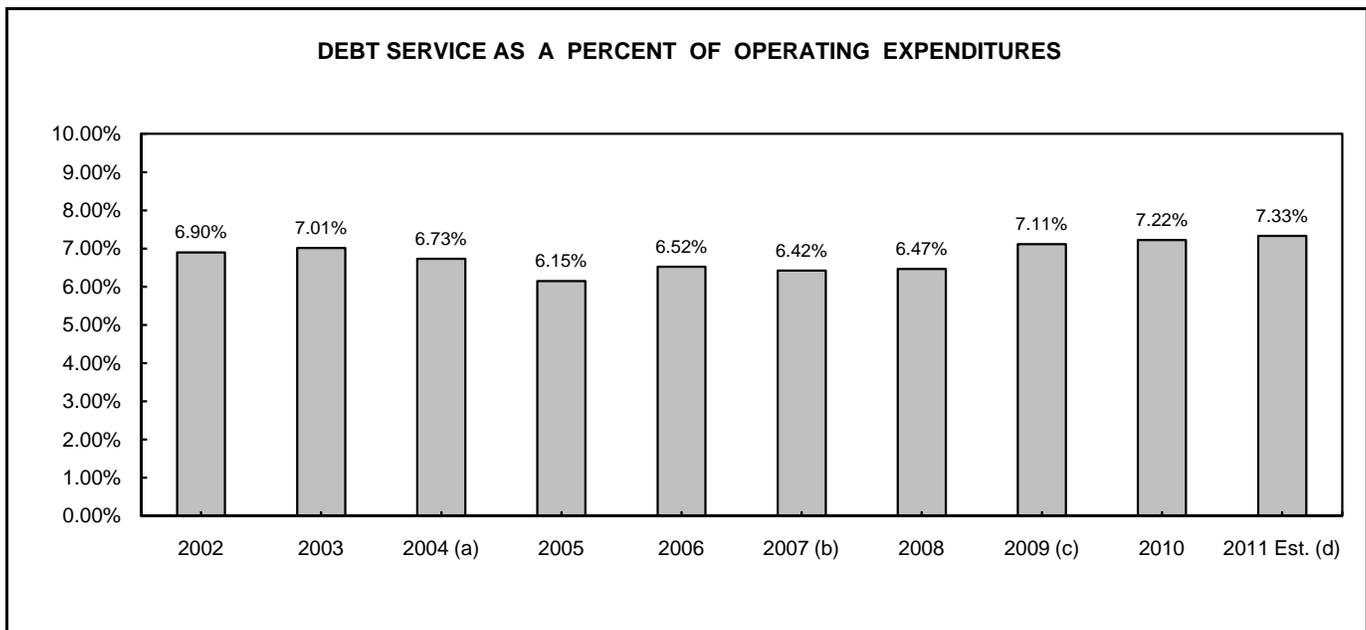


<u>Year</u>	<u>Current Year Borrowing</u>	<u>Outstanding Debt</u>	<u>Population</u>	<u>Debt Per Capita</u>
2002	\$14,600,000	\$65,085,000	368,077	\$177
2003	\$13,500,000	\$69,665,000	371,189	\$188
2004	\$14,000,000	\$71,465,000	373,339	\$191
2005	\$14,400,000	\$77,150,000	377,348	\$204
2006	\$12,000,000	\$79,525,000	379,577	\$210
2007	\$10,000,000	\$78,250,000	381,603	\$205
2008	\$10,000,000	\$78,320,000	382,697	\$205
2009 *	\$8,000,000	\$75,855,000	383,190	\$198
2010	\$9,000,000	\$73,930,000	389,891	\$190
2011 *	\$10,000,000	\$71,590,000	390,267	\$183

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

Table 13
DEBT SERVICE AS A PERCENT OF OPERATING EXPENDITURES

Debt service includes principal and interest payments on general county debt obligations borrowed for capital project expenditures. Debt service payments are examined relative to general operating expenditures including special revenue funds. As a fixed cost, debt service can reduce expenditure flexibility. According to the International City Management Association (ICMA), if debt service as a percent of operating expenditure is below 10 percent, the credit industry views this situation favorably. If it exceeds 20 percent, potential risk exists. County debt service has remained stable in proportion to increases in general operating expenditures. Overall, the County is still below the 10 percent threshold. Increases reflect a continued emphasis on capital needs including major highway and facility projects. The debt burden is managed in relation to the funding requirements of the Five-Year Capital Plan. In addition, the County has also used defeasement and refunding activity. In 2001, the County refinanced \$16.4 million of debt issued between 1994 and 1996 resulting in future interest savings. In 2004, the County paid down the remaining \$2.8 million of the 1997 issue, resulting in reduced debt service in 2005. In 2007, the County paid down \$1.5 million of the 2000 debt issue. In 2008, borrowing was reduced from \$12,000,000 in the 2008 adopted budget to \$10,000,000 with the appropriation of general fund balance available from favorable 2007 year end results. In 2009, borrowing was reduced from \$10,000,000 to \$8,000,000 due to the reduction in project expenditures. The County also refinanced \$7.7 million of debt issued in 2001 and 2002. In 2010, borrowing was reduced from \$10,000,000 to \$9,000,000 due to delays in project expenditures. In 2011, the County borrowed \$10,000,000 and also refinanced \$9.9 million of debt issued in 2003 and 2004.

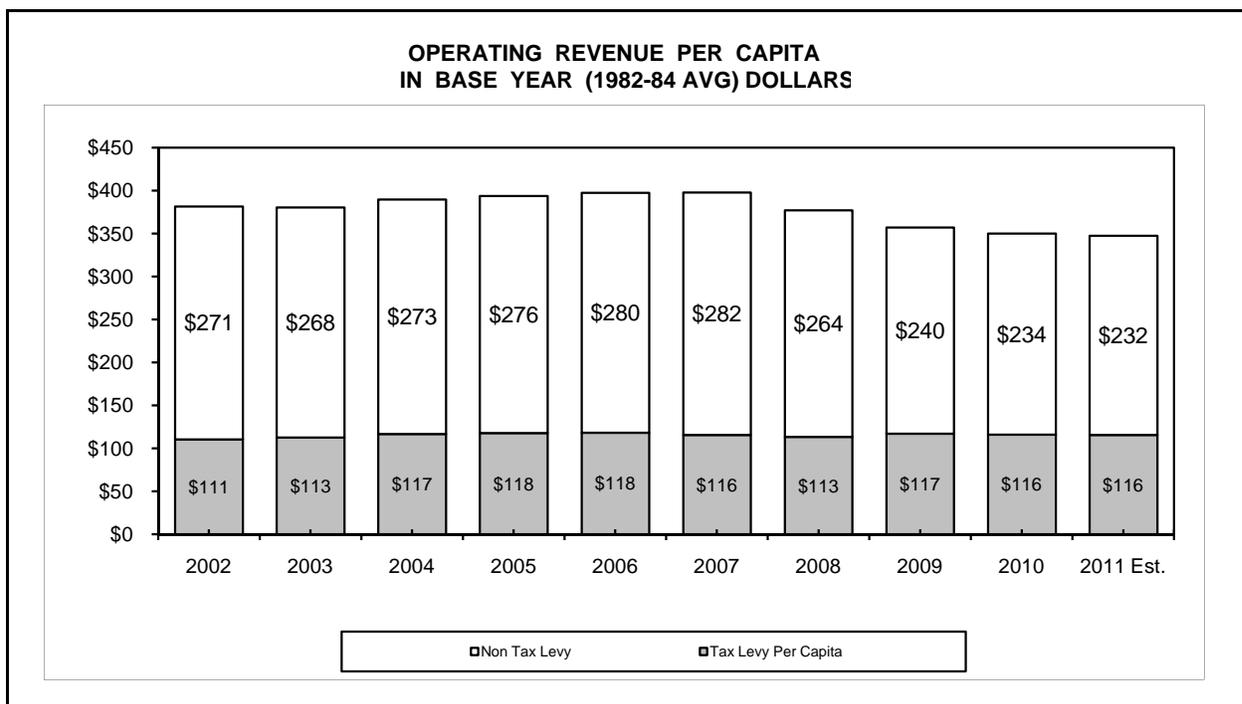


<u>Year</u>	<u>Debt Service</u>	<u>Operating Expenditures</u>	<u>Percent</u>
2002	\$11,450,319	\$165,985,724	6.90%
2003	\$12,053,384	\$171,871,964	7.01%
2004 (a)	\$12,440,551	\$184,864,883	6.73%
2005	\$11,717,020	\$190,463,473	6.15%
2006	\$12,806,485	\$196,462,959	6.52%
2007 (b)	\$12,939,806	\$201,591,217	6.42%
2008	\$12,987,327	\$200,868,835	6.47%
2009 (c)	\$12,974,363	\$182,406,472	7.11%
2010	\$13,424,280	\$185,925,176	7.22%
2011 Est. (d)	\$14,260,230	\$194,435,480	7.33%

- (a) Excludes debt service to pay down remaining \$2.8 million of the 1997 debt issue.
- (b) Excludes debt service to pay down \$1.5 million of the 2000 debt issue.
- (c) Excludes debt service to refinance \$7.7 million in debt issued in 2001 and 2002.
- (d) Excludes debt service to refinance \$9.9 million in debt issued in 2003 and 2004.

**Table 14
OPERATING REVENUES PER CAPITA**

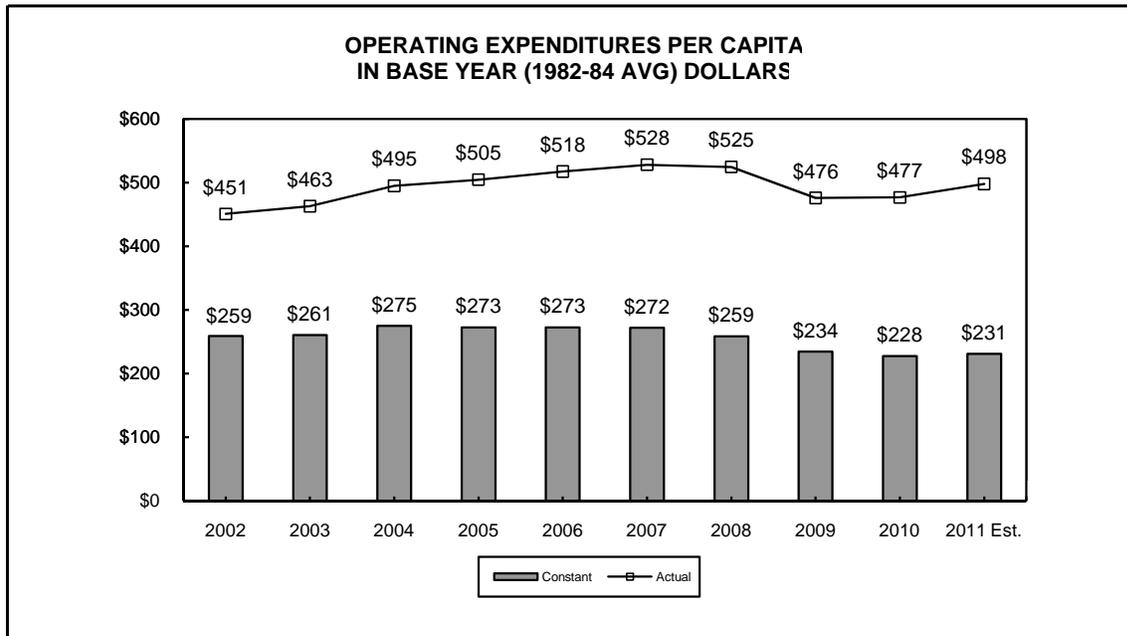
Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include general fund, special revenue and debt service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits. Total revenues are adjusted for inflation with the base year being 1982-1984 average. Contributing to increases are State Medicaid Waiver programs which fund community base care for persons diverted from nursing home or other institutional care. In 2004, almost \$3.0 million of new State Federal revenues are shifted to the County for the transfer of Children with Long Term Services including the Autism Services program from State provided to County administered services. A similar shift occurs in 2005 along with \$3.7 million for disabled individuals at Intermediate Care Facilities. In 2008, revenues are reduced for the transition to the State Family Care program with \$8.3 million for client's care no longer provided by the County but now provided by State contracts to two private sector Managed Care organizations. Another \$15 million reduction occurs in 2009, completing the transition. Revenue reduction in 2009 also include lower estimated interest earned on investments of \$2.9 million.



<u>Year</u>	<u>Oper. Revenues With Tax Levy</u>	<u>W.C. Property Tax Levy</u>	<u>Consumer Price Index</u>	<u>Revenues Base Year</u>	<u>Population</u>	<u>Per Capita</u>
2002	\$173,668,907	\$70,785,692	174.0	\$99,809,717	368,077	\$271
2003	\$176,677,228	\$74,429,590	177.7	\$99,424,439	371,189	\$268
2004	\$183,556,767	\$78,682,880	180.2	\$101,862,801	373,339	\$273
2005	\$193,001,363	\$82,305,953	185.2	\$104,212,399	377,348	\$276
2006	\$201,551,027	\$85,216,371	189.9	\$106,135,349	379,577	\$280
2007	\$209,204,070	\$85,745,138	194.1	\$107,781,592	381,603	\$282
2008	\$205,013,738	\$88,052,506	203.0	\$100,991,989	382,697	\$264
2009	\$186,622,210	\$91,226,366	203.0	\$91,932,123	383,190	\$240
2010	\$191,210,023	\$94,981,926	209.6	\$91,226,156	389,891	\$234
2011 Est.	\$195,311,862	\$97,378,569	215.6	\$90,589,917	390,267	\$232

**Table 15
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). Increases in 2001 and 2002 include \$1.9 million and \$1.35 million respectively to increase the level of the County's health insurance reserves recommended by actuarial analysis. Increases in 2004 include first year operations of the new County Communications budget of almost \$2.0 million, new spending for the State Children's Long Term Services including Autism Services program of \$3.0 million and increased expenditures in Health and Human Services Long Term Care programs by \$2.3 million. The 2005 increase includes \$1.6 million for the opening of the Justice Facility expansion in the fourth quarter, as well as increases for full year funding of the Communications Center. Another \$1.0 million increase in 2006, also funds full year costs of the jail expansion. The indicator remains relatively flat until 2008, when cost to continue increases are offset with a \$8.3 million reduction in expenditures for the state shifting the transfer of Health and Human Services Long Term Care program to state Family Care working with private sector contracted managed Care Organizations. This involves another \$19 million reduction in 2009, which completes the transition.

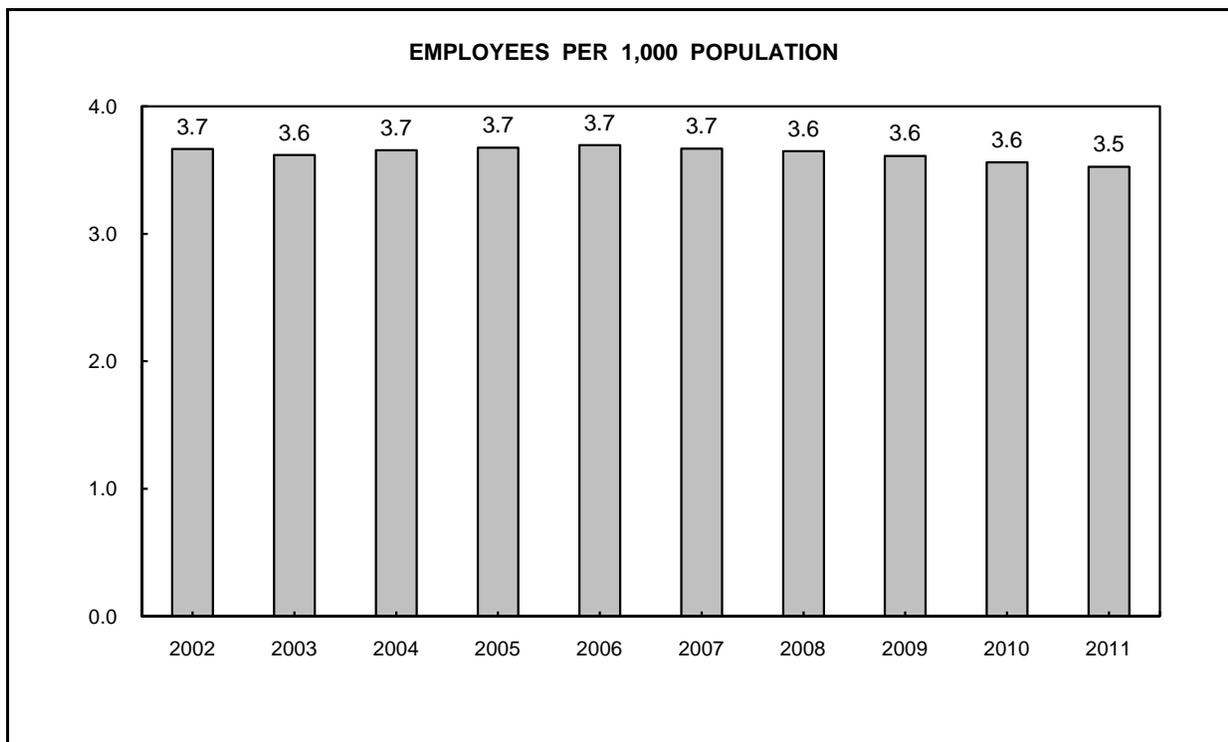


Year	Expenditures *	Consumer Price		Population	Per Capita	
		Index	Base Year		Actual	Base Year
2002	\$165,985,724	174.0	\$95,394,094	368,077	\$451	\$259
2003	\$171,871,964	177.7	\$96,720,295	371,189	\$463	\$261
2004	\$184,864,883	180.2	\$102,588,725	373,339	\$495	\$275
2005	\$190,463,473	185.2	\$102,842,048	377,348	\$505	\$273
2006	\$196,462,959	189.9	\$103,456,008	379,577	\$518	\$273
2007	\$201,591,217	194.1	\$103,859,463	381,603	\$528	\$272
2008	\$200,868,835	203.0	\$98,950,165	382,697	\$525	\$259
2009	\$182,406,472	203.0	\$89,855,405	383,190	\$476	\$234
2010	\$185,925,176	209.6	\$88,704,760	389,891	\$477	\$228
2011 Est.	\$194,435,480	215.6	\$90,183,432	390,267	\$498	\$231

* Excludes one-time expenditures for debt retirement in 2004, payments to refund County debt in 2001 and payments to reduce the prior years unfunded pension liability.

**Table 16
EMPLOYEES PER 1,000 POPULATION**

The number of employees reflect the number of budgeted regular full-time and regular part-time positions stated in full time equivalents for each year. Since personnel costs represent a significant portion of the County's operating budget, changes in the number of employees in relation to the population of the County provide another means of assessing the growth in County operations. Increases or decreases may indicate changes in the productivity of employees. New positions in 2004 were created for the new Communications Center operations. In 2005 and 2006, the majority of the almost 37 net new positions were created for the opening of the new justice facility expansion, and additional full time equivalent positions associated with the full year impact of the Communications Center. In 2010, a net increase of 2.75 FTE budgeted regular positions was mainly due to the creation of 18 FTE positions in the Sheriff's Department as part of a new police services contract with the City of Pewaukee. The County offset this growth with positions reductions in other functional areas, resulting in a stable lower level of positions compared to population changes. For 2011, the budget includes a net reduction of 11.26 FTE regular positions mostly due to reductions in the Park, Environment, Education and Land Use and the Public Works functional areas, with a minimal increase in the County's population which results in a drop in employees per 1,000 of population to a very lean 3.5 per 1000.



<u>Year</u>	<u>Employees*</u>	<u>Population</u>	<u>Employees per 1,000 Population</u>
2002	1,349	368,077	3.7
2003	1,343	371,189	3.6
2004	1,365	373,339	3.7
2005	1,387	377,348	3.7
2006	1,403	379,577	3.7
2007	1,400	381,603	3.7
2008	1,396	382,697	3.6
2009	1,384	383,190	3.6
2010	1,388	389,891	3.6
2011	1,376	390,267	3.5

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

Table 17
BUDGETED PERSONNEL COSTS AS A PERCENT OF NET OPERATING BUDGET
(ALL FUNDS)

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Personnel Costs	\$108,450,462	\$110,698,177	\$113,524,322	\$115,958,056	\$114,012,267
Total Net Oper Expenditures (w/o Capital Projects)	\$218,809,262	\$204,318,446	\$208,526,770	\$213,555,811	\$208,511,652
Percent of Net Operating Budget	49.6%	54.2%	54.4%	54.3%	54.7%

BUDGETED SALARY AND BENEFIT COST BREAKDOWN
(ALL FUNDS)

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Salaries and wages (a)	\$76,630,037	\$78,036,840	\$79,804,971	\$80,730,321	\$81,732,675
Employee Benefits (b)	<u>\$31,820,425</u>	<u>\$32,661,337</u>	<u>\$33,719,351</u>	<u>\$35,227,735</u>	<u>\$32,279,592</u>
Total Personnel Costs	\$108,450,462	\$110,698,177	\$113,524,322	\$115,958,056	\$114,012,267
Benefits as % of Total Salaries	41.5%	41.9%	42.3%	43.6%	39.5%

(a) Salaries and wages include salaries of regular full-time and part-time employees, overtime costs, limit term, seasonal extra help employees pay, Per Diems, Longevity pay for employees that start with the County prior to 1978, educational incentives and earned vacation pay.

(b) Amounts include compensated benefit cost only. Does not include value of paid time off such as vacation which is included in the salaries amounts.

Table 18
GENERAL COUNTY TAX LEVY PERCENT OF TOTAL NET EXPENDITURES
(2008 - 2012)

	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Gross Expenditures					
Operating	\$235,070,289	\$237,054,722	\$242,442,657	\$248,081,591	\$244,662,650
Capital	<u>\$20,463,000</u>	<u>\$19,399,400</u>	<u>\$19,353,400</u>	<u>\$19,982,500</u>	<u>\$39,956,000</u>
TOTAL GROSS EXPENDITURES	\$255,533,289	\$256,454,122	\$261,796,057	\$268,064,091	\$284,618,650
Less: Interdepartmental Charges*	<u>\$16,261,027</u>	<u>\$32,736,276</u>	<u>\$33,915,887</u>	<u>\$34,525,780</u>	<u>\$36,150,998</u>
TOTAL NET EXPENDITURES	\$239,272,262	\$223,717,846	\$227,880,170	\$233,538,311	\$248,467,652
Operating % of Net Expenditures	91.4%	91.3%	91.5%	91.4%	83.9%
Capital % of Net Expenditures	8.6%	8.7%	8.5%	8.6%	16.1%
General County Tax Levy **					
Operating	\$87,374,503	\$90,039,354	\$93,287,457	\$94,997,065	\$95,612,483
Capital	<u>\$3,150,000</u>	<u>\$3,047,400</u>	<u>\$2,430,000</u>	<u>\$2,425,000</u>	<u>\$2,425,000</u>
TOTAL COUNTY GENERAL TAX LEVY	\$90,524,503	\$93,086,754	\$95,717,457	\$97,422,065	\$98,037,483
Operating Levy % of General County Levy	96.5%	96.7%	97.5%	97.5%	97.5%
Capital Levy % of General County Levy	3.5%	3.3%	2.5%	2.5%	2.5%
General County Tax Levy % of Total Net Expenditures	37.8%	41.6%	42.0%	41.7%	39.5%

* In 2009, the Health and Dental Internal Services fund was created which added \$16.1 million to the Interdepartmental Charge amount, the increase of \$1.6 million in 2012 is mainly due to a actuarial recommended Health and Dental self insured premium increases charged to Departments and End User Technology Internal Service Fund phasing in the shifting of the total cost of computer ownership into department budgets (currently estimated at 86% of total costs) and Risk Management charges reflecting historical claim experience payout patterns charged to department and reviewing the general fund balance being used to subsidize this Internal Service fund.

** Total Levy Excluding Federated Library System.

Table 19
OPERATING & CAPITAL BUDGET SUMMARY WITH YEAR TO DATE INFORMATION

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

OPERATING BUDGET	2010 ACTUAL	2011 ADOPTED BUDGET	2011 MODIFIED BUDGET	2011 ACTUAL YTD (a)	2012 BUDGET	CHANGE FROM 2011 ADOPTED BUDGET	
						\$	%
EXPENDITURES							
PERSONNEL COSTS	\$ 111,176,837	\$ 115,958,056	\$ 116,073,116	\$ 74,504,544	\$ 114,012,267	\$ (1,945,789)	-1.68%
OPERATING EXPENSES	\$ 89,842,871	\$ 97,917,136	\$ 100,807,228	\$ 58,585,178	\$ 95,735,125	\$ (2,182,011)	-2.23%
INTERDEPT. CHARGES	\$ 17,140,232	\$ 18,050,943	\$ 18,092,436	\$ 12,770,117	\$ 18,834,235	\$ 783,292	4.34%
FIXED ASSET & IMPROVE	\$ 1,143,152	\$ 1,546,070	\$ 2,666,504	\$ 567,681	\$ 1,382,125	\$ (163,945)	-10.60%
DEBT SERVICE	\$ 13,424,280	\$ 14,609,386	\$ 24,484,386	\$ 23,139,924	\$ 14,698,898	\$ 89,512	0.61%
TOTAL EXPENDITURES	\$ 232,727,372	\$ 248,081,591	\$ 262,123,670	\$ 169,567,444	\$ 244,662,650	\$ (3,418,941)	-1.38%
REVENUES							
GEN'L GOVT. REVENUES	\$ 60,644,622	\$ 56,925,824	\$ 65,341,806	\$ 37,977,822	\$ 50,279,046	\$ (6,646,778)	-11.68%
FINES & LICENSES	\$ 2,729,219	\$ 2,868,750	\$ 2,868,750	\$ 2,381,108	\$ 2,674,320	\$ (194,430)	-6.78%
CHARGES FOR SERVICES	\$ 30,636,538	\$ 31,499,625	\$ 31,499,625	\$ 20,213,294	\$ 31,846,179	\$ 346,554	1.10%
INTERDEPART. REVENUES	\$ 32,818,180	\$ 34,525,780	\$ 34,525,780	\$ 24,211,517	\$ 36,150,998	\$ 1,625,218	4.71%
OTHER REVENUES (b)	\$ 16,938,327	\$ 25,476,642	\$ 25,808,358	\$ 5,968,445	\$ 15,865,956	\$ (9,610,686)	-37.72%
TOTAL REVENUES	\$ 143,766,886	\$ 151,296,621	\$ 160,044,319	\$ 90,752,186	\$ 136,816,499	\$ (14,480,122)	-9.57%
RETAINED EARNINGS	\$ 3,126,344	\$ 1,066,034	\$ 1,066,034		\$ 718,439	\$ (347,595)	-32.61%
TRANSFERS/SURPLUSES	\$ 6,404,527	\$ -	\$ (5,294,381)	\$ -	\$ 10,068,621	\$ 10,068,621	0.00%
TAX LEVY	\$ 98,491,357	\$ 97,851,004	\$ 97,851,004	NA	\$ 98,495,969	\$ 644,965	0.66%
CAPITAL BUDGET							
EXPENDITURES	2010 ACTUAL	2011 ADOPTED BUDGET	2011 MODIFIED BUDGET	2011 ACTUAL YTD (a)	2012 BUDGET	CHANGE FROM 2011 ADOPTED BUDGET	
						\$	%
EXPENDITURES	\$ 15,378,799	\$ 19,982,500	\$ 24,380,368	\$ 9,449,559	\$ 39,956,000	\$ 19,973,500	99.95%
REVENUES (b)	\$13,283,947	\$ 17,557,500	\$ 17,677,500	\$ 12,263,106	\$ 37,531,000	\$ 19,973,500	113.76%
TAX LEVY/	\$ 2,094,852	\$ 2,425,000	\$ 6,702,868		\$ 2,425,000	\$ -	0.00%
FUND BALANCE (c)							

(a) 2011 Actual Year to Date figures include financial and encumbrance activity through 9/14/11.

(b) Amounts include fund balance appropriations in 2010, 2011, and 2012 budget amounts.

(c) Capital projects are multi-year appropriations; therefore, negative tax levy figures represent unexpended funds that may be spent in subsequent years.

**REGULAR FULL-TIME / PART-TIME
BUDGETED POSITIONS SUMMARY 2010-2012
EXCLUDES OVERTIME AND EXTRA HELP**

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2010 Adopted Budget (a)(b)	Change from 2010	2011 Adopted Budget (a)(b)	Change from 2011	2012 Budget
Emergency Preparedness	General	51.75	-	51.75	(0.60)	51.15
Emergency Preparedness	Radio Services	5.25	-	5.25	-	5.25
District Attorney	General	30.00	-	30.00	-	30.00
Circuit Court Services	General	97.00	(1.50)	95.50	(3.50)	92.00
Medical Examiner	General	10.75	-	10.75	(0.13)	10.62
Sheriff	General	353.38	3.12	356.50	(2.00)	354.50
Justice and Public Safety		548.13	1.62	549.75	(6.23)	543.52
Corporation Counsel	Child Support - General Fund	27.60	-	27.60	-	27.60
(a) Health & Human Services	General Fund	367.64	0.47	368.11	(2.05)	366.06
(a) Health & Human Services	Aging & Disab. Res. Center Grant Func	24.26	(0.35)	23.91	0.49	24.40
(b) Health and Human Services (b)		419.50	0.12	419.62	(1.56)	418.06
(c) Register Of Deeds	General	21.00	(2.00)	19.00	(0.40)	18.60
UW-Extension	General	3.00	-	3.00	-	3.00
Fed. Library	State Aids & Misc. Fund	7.00	(0.75)	6.25	(0.25)	6.00
Fed. Library	CAFÉ Shared Automation Fund	-	0.75	0.75	0.25	1.00
Parks & Land Use	General	89.70	(7.70)	82.00	(1.20)	80.80
Parks & Land Use	Golf Course	7.60	1.25	8.85	-	8.85
Parks & Land Use	Ice Arenas	4.95	-	4.95	-	4.95
Parks & Land Use	Materials Recycling Fund	-	4.15	4.15	-	4.15
Parks & Land Use	Land Information Systems	4.00	-	4.00	-	4.00
(b) Parks & Land Use	Community Development (a)	2.50	0.30	2.80	(0.45)	2.35
Parks, Env., Educ., and Land Use		139.75	(4.00)	135.75	(2.05)	133.70
Public Works	General	68.25	(4.50)	63.75	(6.25)	57.50
Public Works	Transportation	64.85	(3.00)	61.85	(0.75)	61.10
Public Works	Central Fleet Maintenance	16.00	(0.50)	15.50	(1.50)	14.00
Public Works	Airport	3.00	-	3.00	-	3.00
Public Works		152.10	(8.00)	144.10	(8.50)	135.60
County Executive	General	4.50	-	4.50	0.15	4.65
County Board	General	8.00	(1.00)	7.00	-	7.00
County Clerk	General	4.00	-	4.00	-	4.00
Treasurer	General	6.00	-	6.00	(0.50)	5.50
(c) Dept. Of Administration	General	55.60	-	55.60	-	55.60
Dept. Of Administration	Risk Management	3.20	-	3.20	-	3.20
Dept. Of Administration	Communications	2.35	-	2.35	-	2.35
Dept. Of Administration	Collections	5.75	-	5.75	-	5.75
Dept. Of Administration	End User Ops. & Tech. Fund	26.60	-	26.60	-	26.60
Corporation Counsel	General	11.40	-	11.40	-	11.40
General Administration		127.40	(1.00)	126.40	(0.35)	126.05
Total Regular (F.T. / P.T) Positions County-Wide (FTE)		1,386.88	(11.26)	1,375.62	(18.69)	1,356.93

- (a) The 2011 Adopted Budget is restated for comparative purposes to the 2012 budget to reflect the shifting of 0.30 FTE programs and projects analyst positions (and related expenditure authority and revenues), to the Human Services General Fund budget from the Aging & Disability Resource Center (ADRC) Grant Fund (special revenue fund) Budget.
- (b) The Community Development Fund, which was previously budgeted in the County Executive Department in the Health and Human Services Functional Area, has been transferred to the Parks and Land Use Department in the Parks, Environment, Education and Land Use Functional Area per County Board enrolled resolution 166-5. History has been restated for comparative purposes to the 2012 budget.
- (c) The Tax Listing program, which was previously budgeted in Register of Deeds Office in the Parks, Environment, Education and Land Use Functional Area was shifted to the Department of Administration in the General Administration Functional Area during 2011, per County Board enrolled ordinance 166-29. History has been restated for comparative purposes to the 2012 budget.

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

SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME
POSITIONS IN 2012 BUDGET BY POSITION TITLE

Dept	Fund	Program	Position Title	FTE Count
2012 Adopted Budget Position Unfunds (But Not Abolished)				
Emergency Preparedness	General	Communication Center Operation	Communication Center Supervisor (Overfill)	(1.00)
Circuit Court Services	General	Administrative Services Division	Court Reporter	(0.50)
Circuit Court Services	General	Criminal and Traffic Division	Clerk Typist I-II	(1.00)
Circuit Court Services	General	Juvenile Court	Clerk Typist II	(0.50)
Circuit Court Services	General	Court Commissioner Office	Court Commissioner	(1.00)
Circuit Court Services	General	Register in Probate Office	Program Assistant	(0.50)
Sheriff	General	Court Security	Deputy Sheriff	(1.00)
Sheriff	General	Inmate Security and Services-Jail	Correctional Supervisor	(1.00)
Parks & Land Use	General	Code Enforcement/Zoning	Senior Land Use Specialist	(0.50)
Parks & Land Use	General	Septic/Well/Lab & Licensing	Environmental Health Sanitarian	(1.00)
Public Works	Transportation	County & State Highway Ops.	Patrol Worker	(2.00)
Public Works	Central Fleet	Central Fleet	Shop Supervisor	(1.00)
Public Works	Central Fleet	Central Fleet	Mechanic	(0.50)
Subtotal 2012 Adopted Budget Position Unfunds (But Not Abolished)				(11.50)
2012 Adopted Budget Positions Unfunded and Abolished				
Health & Human Services	General	Administrative Services	Office Services Coordinator	(1.00)
Health & Human Services	General	Juvenile Center	Juvenile Center Workers	(3.70)
Health & Human Services	General	Mental Health Outpatient & Support Svcs.	Sr. Mental Health Counselor	(1.55)
* Health & Human Services	General	Public Health - WIC	Clerk Typist II	(1.00)
* Health & Human Services	ADRC Grant	Aging and Disabilities Resource Center	Clerk Typist I	(1.00)
Treasurer	General	Administrative Services & Tax Collections	Clerk Typist I-II	(1.00)
Public Works	General	Housekeeping Services	Building Service Worker I	(10.00)
Public Works	General	Housekeeping Services	Building Service Worker II	(4.00)
Subtotal 2012 Adopted Budget Positions Unfunded and Abolished				(23.25)
2012 Adopted Budget Position Creations				
Health & Human Services	General	Administrative Services	Senior Financial Analyst	1.00
Health & Human Services	General	Econ. Svcs. Admin. and Support	Economic Support Specialist	1.00
Health & Human Services	General	Econ. Svcs. Admin. and Support	Clerk Typist II	1.00
Health & Human Services	General	Mental Health Outpatient & Support Svcs.	Clinical Therapist	1.00
Health & Human Services	General	Mental Health Outpatient & Support Svcs.	Sr. Mental Health Counselor	1.00
* Health & Human Services	General	Public Health - WIC	Community Health Educator	1.00
Public Works	General	Housekeeping Services	Building Service Workers	9.00
* Health & Human Services	ADRC Grant	Aging and Disabilities Resource Center	Clerk Typist I-II	1.00
Treasurer	General	Administrative Services & Tax Collections	Clerk Typist I-II	0.50
Subtotal 2012 Adopted Budget Position Creations				16.50
2012 Adopted Budget Position Funded Increases/(Decreases)				
* Medical Examiner	General	Autopsy/Examinations	Dep. Med. Examiner/Pathologist Assistant	(0.13)
Health & Human Services	General	Juvenile Center	Juvenile Center Worker	(0.30)
* Health & Human Services	General	Senior Dining	Senior Dining Manager	(0.01)
Subtotal 2012 Adopted Budget Position Funded Increases/(Decreases)				(0.44)
Off-Budget Current Year 2011 Funded/(Unfunded)/Create/Abolish Position Changes				
Administration	General	Tax Listing	Program Assistant (Enr. Ord. 166-29)	1.00
Administration	General	Tax Listing	Real Property Tax Lister (Enr. Ord. 166-29)	(1.00)
Circuit Court Services	General	Family Court Services	Circuit Court Div. Coord. (Enr. Ord. 166-36)	1.00
Circuit Court Services	General	Family Court Services	Circuit Court Supervisor (Enr. Ord. 166-36)	(1.00)
Subtotal Off-Budget Current Year 2011 Funded/(Unfunded) Position Changes				-
Total 2012 Adopted Budget Net Funded/(Unfunded) Position Changes				(18.69)

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

The following schedules detail the funded position totals by department and program. They are presented alphabetically in department order.

ADMINISTRATION - General Fund	10 Year End	11 Budget	12 Budget	Change
Administrative Services				
Collections & Business Services Manager	0.10	0.10	0.10	-
Office Services Coordinator	0.70	0.70	0.70	-
Human Resources Assistant	2.00	2.00	2.00	-
Clerk Typist I/II	0.75	0.75	0.75	-
Clerk Typist II	1.45	1.45	1.45	-
Clerk Typist III	1.00	1.00	1.00	-
Clerk Typist II - Confidential	1.00	1.00	1.00	-
Clerk Typist III - Confidential	2.00	2.00	2.00	-
Purchasing Clerk	1.00	1.00	1.00	-
Extra Help	0.80	0.80	0.82	0.02
Overtime	-	-	-	-
Subtotal	10.80	10.80	10.82	0.02
Business Office				
Director of Administration	0.85	0.85	0.85	-
Collections & Business Services Manager	0.40	0.40	0.40	-
* Workforce Development Center Coordinator	1.00	1.00	1.00	-
Senior Financial Analyst	0.75	0.75	0.75	-
Administrative Assistant I - Fiscal Mgmt	0.50	0.50	0.50	-
Account Clerk I	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.50	5.50	5.50	-
Payroll				
Accounting Services Manager	0.25	0.25	0.25	-
Senior Financial Analyst	0.25	0.75	0.75	-
Payroll Coordinator	1.00	1.00	1.00	-
Account Clerk II	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	0.01	0.01	-
Subtotal	2.50	3.01	3.01	-
Accounting Services/Accounts Payable				
Accounting Services Manager	0.75	0.75	0.75	-
Principal Financial Project Analyst	2.00	2.00	2.00	-
Senior Financial Analyst	0.75	0.25	0.25	-
Administrative Assistant I - Fiscal Mgmt	1.00	1.00	1.00	-
Account Clerk I	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	0.01	0.01	-
Subtotal	6.50	6.01	6.01	-
Tax Listing				
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist III	2.00	2.00	2.00	-
Program Assistant	-	1.00	1.00	-
Real Property Tax Lister	1.00	-	-	-
Community Service Representative	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.02	0.02	0.05	0.03
Subtotal	5.02	5.02	5.05	0.03
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	0.56	0.56	0.80	0.24
Overtime	-	-	-	-
Subtotal	5.56	5.56	5.80	0.24

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund (cont.)	10 Year End	11 Budget	12 Budget	Change
Human Resources				
Human Resources Manager	-	1.00	1.00	-
Labor Relations Manager	1.00	-	-	-
Employment Services Manager	1.00	-	-	-
Employee Benefits Administrator	1.00	1.00	1.00	-
Training Coordinator	1.00	1.00	1.00	-
Principal Human Resources Analyst	1.00	1.00	1.00	-
Senior Human Resources Analyst	2.00	2.00	2.00	-
Human Resources Analyst	-	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	7.00	7.00	-
Purchasing				
Risk/Purchasing Manager	0.25	0.25	0.25	-
Principal Buyer	1.00	1.00	1.00	-
Senior Buyer	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.25	3.25	3.25	-
Information Technology Solutions				
Information Systems Manager	0.85	0.85	0.85	-
Solutions Administrator	1.00	1.00	1.00	-
Principal Information Systems Professional	3.00	3.00	3.00	-
Senior Information Systems Professional	6.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	10.85	10.85	10.85	-
End User Operations & Technology Fund (Memo)				
Information Technology Manager	0.15	0.15	0.15	-
Business Services Administrator	1.00	1.00	1.00	-
Information Technology Infrastructure Administrator	0.80	0.80	0.80	-
Principal Information Technology Professional	12.00	12.00	12.00	-
Senior Information Technology Professional	7.00	7.00	7.00	-
Information Technology Technician	1.40	1.40	1.40	-
Office Services Coordinator	0.25	0.25	0.25	-
Records Management Analyst	2.00	2.00	2.00	-
Clerk II	1.00	1.00	1.00	-
Delivery and Receiving Clerk	1.00	1.00	1.00	-
Extra Help	5.78	5.39	6.22	0.83
Overtime	0.06	0.06	0.06	-
Subtotal	32.44	32.05	32.88	0.83
TOTAL ADMINISTRATION - General Fund				
	56.98	57.00	57.29	0.29
Regular Positions	55.60	55.60	55.60	-
Extra Help	1.36	1.36	1.62	0.26
Overtime	0.02	0.04	0.07	0.03

ADMINISTRATION - General Fund (cont.)

2012 BUDGET ACTIONS:

- Add: 0.02 FTE Temporary Extra Help in Administrative Services.
- Add: 0.03 FTE Overtime in Tax Listing.
- Add: 0.24 FTE Temporary Extra Help in Budget.

2011 CURRENT YEAR ACTIONS:

- Transfer: 1.00 FTE Community Services Representative from Business Office to Tax Listing.
- Transfer in: 1.00 FTE Clerk Typist II from Register of Deeds to DOA-Tax Listing.
- Transfer in: 2.00 FTE Clerk Typist III from Register of Deeds to DOA-Tax Listing.
- Transfer in: 1.00 FTE Real Property Tax Lister from Register of Deeds to DOA-Tax Listing.
- Abolish: 1.00 FTE Real Property Tax Lister.
- Create: 1.00 FTE Program Assistant.

2011 BUDGET ACTIONS:

- Transfer: 0.50 FTE Senior Financial Analyst from Accounting to Payroll.
- Add: 0.01 FTE Overtime in Payroll.
- Add: 0.01 FTE Overtime in Accounting.
- Retitle: Senior Financial Analyst to Senior Financial Budget Analyst

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - End User Technology Fund	10 Year End	11 Budget	12 Budget	Change
End User Technology				
Information Technology Manager	0.15	0.15	0.15	-
Business Services Administrator	1.00	1.00	1.00	-
Information Technology Infrastructure Administrator	0.80	0.80	0.80	-
Principal Information Technology Professional	12.00	12.00	12.00	-
Senior Information Technology Professional	7.00	7.00	7.00	-
Information Technology Technician	1.40	1.40	1.40	-
Extra Help	3.38	3.38	3.38	-
Subtotal	25.73	25.73	25.73	-
Records Management including Microfilming/Imaging				
Records Management Analyst	1.90	1.90	1.90	-
Office Services Coordinator	0.25	0.25	0.25	-
Clerk II	1.00	1.00	1.00	-
Delivery and Receiving Clerk	0.80	0.80	0.80	-
Extra Help	2.40	2.01	2.84	0.83
Overtime	0.06	0.06	0.06	-
Subtotal	6.41	6.02	6.85	0.83
Mail Services				
Delivery and Receiving Clerk	0.20	0.20	0.20	-
Records Management Analyst	0.10	0.10	0.10	-
Imaging Technician	-	-	-	-
Subtotal	0.30	0.30	0.30	-
TOTAL ADMINISTRATION - End User Technology Fund	32.44	32.05	32.88	0.83
Regular Positions	26.60	26.60	26.60	-
Extra Help	5.78	5.39	6.22	0.83
Overtime	0.06	0.06	0.06	-

2012 BUDGET ACTIONS:

Increase: 0.83 FTE Extra Help in Records Management.

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

Reduce: 1.88 FTE Extra Help in Records Management.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund	10 Year End	11 Budget	12 Budget	Change
General/Auto Liability & Other Insurance				
Clerk Typist I/II	0.25	0.25	0.25	-
Clerk Typist III	0.75	0.75	0.75	-
Director of Administration	0.10	0.10	0.10	-
Office Service's Coordinator	0.05	0.05	0.05	-
Risk/Purchasing Manager	0.60	0.60	0.60	-
Principal Risk Management Analyst	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.95	1.95	1.95	-
Worker's Compensation				
Clerk Typist III	0.25	0.25	0.25	-
Director of Administration	0.05	0.05	0.05	-
Risk/Purchasing Manager	0.15	0.15	0.15	-
Principal Risk Management Analyst	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.25	1.25	1.25	-
TOTAL ADMINISTRATION - Risk Management Fund				
	3.20	3.20	3.20	0.00
Regular Positions	3.20	3.20	3.20	0.00
Extra Help	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00

2012 BUDGET ACTIONS:

None

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Communications Fund	10 Year End	11 Budget	12 Budget	Change
Communications				
Administrative Assistant I - Fiscal Mgmt	0.50	0.50	0.50	-
Clerk Typist I-II	0.05	0.05	0.05	-
Information Technology Technician	0.60	0.60	0.60	-
Information Technology Administrator	0.20	0.20	0.20	-
Telecommunications Specialist	1.00	1.00	1.00	-
Extra Help				-
Overtime	0.02	0.02	0.02	-
Subtotal	2.37	2.37	2.37	-

TOTAL ADMINISTRATION - Communications Fund	2.37	2.37	2.37	-
Regular Positions	2.35	2.35	2.35	-
Extra Help	-	-	-	-
Overtime	0.02	0.02	0.02	-

2012 BUDGET ACTIONS:

None

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

None

ADMINISTRATION - Collections Fund	10 Year End	11 Budget	12 Budget	Change
Collections				
Account Clerk I	1.00	1.00	1.00	-
Collection and Business Services Manager	0.50	0.50	0.50	-
Senior Collections Specialist	4.00	4.00	4.00	-
Senior Financial Analyst	0.25	0.25	0.25	-
Extra Help	1.38	2.13	5.15	3.02
Overtime	-	-	-	-
Subtotal	7.13	7.88	10.90	3.02

TOTAL ADMINISTRATION - Collections Fund	7.13	7.88	10.90	3.02
Regular Positions	5.75	5.75	5.75	-
Extra Help	1.38	2.13	5.15	3.02
Overtime	-	-	-	-

2012 BUDGET ACTIONS:

Increase Extra Help 3.02 FTE

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

Increase Extra Help 0.75 FTE

TOTAL ADMINISTRATION - ALL FUNDS	102.12	102.50	106.64	4.14
Regular Positions	93.50	93.50	93.50	-
Extra Help	8.52	8.88	12.99	4.11
Overtime	0.10	0.12	0.15	0.03

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	10 Year End	11 Budget	12 Budget	Change
Administrative Services Division				
Administrative Ass't. - Fiscal Mgmt.	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Clerk of Courts	1.00	1.00	1.00	-
Departmental Secretary	1.00	1.00	1.00	-
Deputy Clerk (Jury Coordinator)	1.00	1.00	1.00	-
Principal Information Systems Professional	1.00	1.00	1.00	-
Programs and Projects Analyst	1.00	1.00	1.00	-
Court Reporter	-	-	0.50	0.50
Extra Help	-	-	1.38	1.38
Overtime	-	-	-	-
Subtotal	7.00	7.00	8.88	1.88
Criminal and Traffic Division				
Account Clerk I	1.00	1.00	1.00	-
Chief Deputy Clerk	1.00	1.00	1.00	-
Clerk I-II	1.00	1.00	1.00	-
Clerk Typist I-II	4.00	4.00	3.00	(1.00)
Clerk Typist II	4.50	4.00	4.00	-
Clerk Typist III	4.00	4.00	4.00	-
Legal Clerk	5.00	5.00	5.00	-
Deputy Clerk of Court	7.00	7.00	7.00	-
Circuit Court Supervisor	2.00	2.00	2.00	-
Extra Help	0.30	-	-	-
Overtime	0.10	0.10	0.10	-
Subtotal	29.90	29.10	28.10	(1.00)
Family Division				
Account Clerk I	1.00	1.00	1.00	-
Clerk I-II	1.00	1.00	1.00	-
Clerk Typist I-II	2.00	2.00	2.00	-
Clerk Typist III	2.00	2.00	2.00	-
Legal Clerk	3.00	3.00	3.00	-
Deputy Clerk of Court	4.00	4.00	5.00	1.00
Circuit Court Supervisor	1.00	1.00	-	(1.00)
Circuit Court Division Coordinator	-	-	1.00	1.00
Extra Help	-	-	0.48	0.48
Overtime	0.05	0.05	0.05	-
Subtotal	14.05	14.05	15.53	1.48
Civil and Small Claim Division				
Account Clerk I	1.00	1.00	1.00	-
Chief Deputy Clerk	1.00	1.00	1.00	-
Clerk I-II	1.00	1.00	1.00	-
Clerk Typist II	2.00	2.00	2.00	-
Clerk Typist III	3.00	3.00	3.00	-
Legal Clerk	3.00	3.00	3.00	-
Deputy Clerk of Court	5.00	5.00	4.00	(1.00)
Circuit Court Supervisor	1.00	1.00	1.00	-
Extra Help	0.62	0.50	0.48	(0.02)
Overtime	0.07	0.10	0.12	0.02
Subtotal	17.69	17.60	16.60	(1.00)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES (cont.)	10 Year End	11 Budget	12 Budget	Change
Juvenile Court				
Account Clerk I	1.00	1.00	1.00	-
Clerk of Juvenile Court	1.00	1.00	1.00	-
Clerk Typist I-II	1.00	1.00	1.00	-
Clerk Typist II	1.00	0.50	-	(0.50)
Clerk Typist III	2.00	2.00	2.00	-
Legal Clerk	1.00	1.00	1.00	-
Deputy Clerk of Juvenile Court	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.02	0.03	0.03	-
Subtotal	9.02	8.53	8.03	(0.50)
Family Court Services				
Clerk Typist III	1.00	1.00	1.00	-
Family Court Counseling Supervisor	1.00	1.00	1.00	-
Social Worker	5.00	5.00	5.00	-
Extra Help	0.06	0.06	0.06	-
Overtime	-	-	-	-
Subtotal	7.06	7.06	7.06	-
Court Commissioner Office				
Court Commissioner	5.00	5.00	4.00	(1.00)
Court Reporter	1.50	1.00	-	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.50	6.00	4.00	(2.00)
Register in Probate Office				
Clerk Typist I	1.00	1.00	1.00	-
Clerk Typist II	1.00	1.00	1.00	-
Deputy Register in Probate	2.00	2.00	2.00	-
Program Assistant	2.00	2.00	1.50	(0.50)
Register in Probate	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	7.00	6.50	(0.50)
TOTAL CIRCUIT COURT SERVICES				
	98.22	96.34	94.70	(1.64)
Regular Positions	97.00	95.50	92.00	(3.50)
Extra Help	0.98	0.56	2.40	1.84
Overtime	0.24	0.28	0.30	0.02

2012 BUDGET ACTIONS:

Unfund: 1.00 FTE Clerk Typist I-II in the Criminal Traffic Division
 Unfund: 0.50 FTE Court Reporter in the Administration Division
 Unfund: 0.50 FTE Program Assistant in the Probate Division
 Unfund: 0.50 FTE Clerk Typist II in the Juvenile Division
 Unfund: 1.00 FTE Court Commissioner Position in the Court Commissioners Office
 Increase: 0.02 FTE Overtime in the Civil Division
 Increase: 0.48 FTE Temporary Extra Help for Clerical Assistance in the Family Division
 Increase: 0.26 FTE Temporary Extra Help for Civilian Bailiffs in the Administration Division
 Increase: 0.13 FTE Temporary Extra Help for Program Assistant in the Administration Division
 Increase: 0.48 FTE Temporary Extra Help for Clerical Assistance in the Civil Division
 Transfer: 0.50 FTE Temporary Extra Help for Civilian Bailiffs from Civil Division to the Administration Division

2011 CURRENT YEAR ACTIONS:

Increase: 0.24 FTE Temporary Extra Help for Civilian Bailiffs in the Administration Division
 Increase: 0.25 FTE Temporary Extra Help for Program Assistant in the Administration Division
 Transfer: 1.00 FTE Court Reporters from Court Commissioners' Office to the Administration Division
 Transfer: 1.00 FTE Deputy Clerk from the Civil Division to the Family Division
 Abolish: 1.00 FTE Circuit Court Supervisor in the Family Division
 Create: 1.00 FTE Circuit Court Division Coordinator in the Family Division

2011 BUDGET ACTIONS:

Unfund: 0.50 FTE Clerk Typist II in the Criminal Traffic Division
 Unfund: 0.50 FTE Clerk Typist II in the Juvenile Court Office
 Unfund: 0.50 FTE Court Reporter in the Court Commissioners' Office
 Increase: 0.04 FTE Overtime across divisions
 Reduce: 0.42 FTE Temporary Extra Help across divisions

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - General Fund	10 Year End	11 Budget	12 Budget	Change
General Legal Services				
Corporation Counsel	0.40	0.40	0.40	-
Principal Assistant Corporation Counsel*	1.10	1.50	1.10	(0.40)
Senior Attorney	3.10	2.10	3.50	1.40
Attorney	0.40	1.00	-	(1.00)
Commitment Hearings Coordinator	1.00	1.00	1.00	-
Office Services Coordinator	0.25	0.25	0.25	-
Legal Clerk	2.90	2.90	2.90	-
Extra Help	0.70	0.82	0.97	0.15
Overtime	0.00	0.02	0.04	0.02
Subtotal	9.85	9.99	10.16	0.17
Administrative / Internal Services				
Corporation Counsel	0.45	0.45	0.45	-
Principal Assistant Corporation Counsel	0.90	0.90	0.90	-
Financial Analyst	0.15	0.15	0.15	-
Office Services Coordinator	0.25	0.25	0.25	-
Clerk Typist I/II	0.50	0.50	0.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.25	2.25	2.25	-
TOTAL CORPORATION COUNSEL - General Fund				
	12.10	12.24	12.41	0.17
Regular Positions	11.40	11.40	11.40	0.00
Extra Help	0.70	0.82	0.97	0.15
Overtime	0.00	0.02	0.04	0.02

2012 BUDGET ACTIONS:

Increase .15 FTE Extra Help in General Legal Services

Increase .02 FTE Overtime in General Legal Services

2011 CURRENT YEAR ACTIONS:

Transferred .40 FTE Attorney from General Legal Services to Child Support

Transferred .40 FTE Senior Attorney from Child Support to General Legal Services

Reclassification of 1.0 FTE from Attorney to Senior Attorney in General Legal Services

2011 BUDGET ACTIONS:

*1.00 FTE Principal Assistant Corporation Counsel underfilled by .40 FTE Attorney in Corporation Counsel - General Legal Services program and (transfer out) .60 FTE Attorney in Child Support

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - Child Support	10 Year End	11 Budget	12 Budget	Change
Corporation Counsel	0.15	0.15	0.15	-
Principal Assistant Corporation Counsel	1.00	1.00	1.00	-
Senior Attorney	1.90	1.90	1.50	(0.40)
* Attorney	0.60	0.60	1.00	0.40
Child Support Supervisor	1.00	1.00	1.00	-
Financial Analyst	0.85	0.85	0.85	-
Office Services Coordinator	1.50	1.50	1.50	-
** Child Support Specialist	1.00	1.00	1.00	-
Child Support Specialist	8.00	8.00	8.00	-
Legal Clerk	2.10	2.10	2.10	-
Account Clerk I	2.00	2.00	2.00	-
Clerk Typist III	2.00	2.00	2.00	-
Clerk Typist II	4.00	4.00	4.00	-
Clerk Typist I/II	1.50	1.50	1.50	-
Extra Help	1.38	1.56	1.80	0.24
Overtime	0.01	0.03	0.08	0.05

TOTAL CORPORATION COUNSEL - Child Support	28.99	29.19	29.48	0.29
Regular Positions	27.60	27.60	27.60	0.00
Extra Help	1.38	1.56	1.80	0.24
Overtime	0.01	0.03	0.08	0.05

TOTAL CORPORATION COUNSEL	41.09	41.43	41.89	0.46
Regular Positions	39.00	39.00	39.00	-
Extra Help	2.08	2.38	2.77	0.39
Overtime	0.01	0.05	0.12	0.07

*1.0 FTE Approved Principal Assistant Corporation Counsel 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%.

2012 BUDGET ACTIONS:

Increase: 0.24 FTE temporary extra help
 Increase: 0.05 FTE overtime

2011 CURRENT YEAR ACTIONS:

Increase: 0.40 FTE Attorney reallocated from Corp. Counsel General Legal Services prgm to Child Support
 Decrease: 0.40 FTE Senior Attorney reallocated from Child Support program to General Legal Services

2011 BUDGET ACTIONS:

Decrease: 0.34 FTE Temporary Extra Help
 Decrease: 0.05 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	10 Year End	11 Budget	12 Budget	Change
Legislative Support				
County Board Chairman*	1.00	1.00	1.00	-
County Board Chief of Staff	1.00	1.00	1.00	-
Legislative Policy Advisor**	2.00	2.00	2.00	-
Office Services Coordinator			-	-
Committee Secretary	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.00	6.00	6.00	-
Internal Audit				
Internal Audit Manager	1.00	1.00	1.00	-
Principal Internal Auditor	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
TOTAL COUNTY BOARD*				
	7.00	7.00	7.00	0.00
Regular Positions	7.00	7.00	7.00	-
Overtime	0.00	0.00	0.00	-
Extra Help	0.00	0.00	0.00	-

* The Waukesha County Board of Supervisors consists of 25 elected members . They elect a Chairperson who fills a 1.00 FTE position in the Legislative Support program. No FTE is budgeted for the County Board and Committees Operations program due to the part-time nature of the 24 Supervisor positions.

** 1.00 FTE Legislative Policy Advisor underfilled as 1.00 FTE Programs and Projects Analyst

2012 BUDGET ACTIONS:

None

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

Unfund: 1.00 FTE Office Services Coordinator

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	10 Year End	11 Budget	12 Budget	Change
Elections				
Account Clerk I	0.80	0.80	0.80	-
County Clerk	0.80	0.80	0.80	-
Deputy County Clerk	0.80	0.80	0.80	-
Extra Help	0.47	0.31	0.96	0.65
Overtime	0.05	-	0.05	0.05
Subtotal	2.92	2.71	3.41	0.70
Legislative Support & Administrative Services				
Account Clerk I	0.10	0.10	0.10	-
Clerk Typist II	0.50	0.50	0.50	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	-	0.07	0.07	-
Overtime	-	-	-	-
Subtotal	0.80	0.87	0.87	-
Licensing				
Account Clerk I	0.10	0.10	0.10	-
Clerk Typist II	0.50	0.50	0.50	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	0.60	0.51	0.51	-
Overtime	0.01	0.01	0.01	-
Subtotal	1.41	1.32	1.32	-
TOTAL COUNTY CLERK				
	5.13	4.90	5.60	0.70
Regular Positions	4.00	4.00	4.00	-
Extra Help	1.07	0.89	1.54	0.65
Overtime	0.06	0.01	0.06	0.05

2012 BUDGET ACTIONS:

Elections

Increase temporary extra help by 0.65 FTE
 Increase overtime by 0.05 FTE based on 2010 actual usage.

2011 CURRENT YEAR ACTIONS:

Elections

Contingency Fund Transfer for costs related to Wisconsin Supreme Court Recount, which increases temporary extra help by 0.06 FTE and overtime by 0.04 FTE.
 (Enrolled Ordinance 166-30)

2011 BUDGET ACTIONS:

Elections

Reduce budgeted temporary extra help by 0.27 FTE.

Licensing

Increase budgeted overtime by 0.01 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE - General Fund	10 Year End	11 Budget	12 Budget	Change
Customer/Community Service/Advisory Boards				
Clerk Typist I/II	0.50	0.50	0.65	0.15
Chief of Staff	1.00	1.00	1.00	-
County Executive	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
Extra Help	-	0.04	0.04	-
Overtime	-	-	-	-
Subtotal	4.50	4.54	4.69	0.15
TOTAL COUNTY EXECUTIVE - General Fund				
	4.50	4.54	4.69	0.15
Regular Positions	4.50	4.50	4.65	0.15
Extra Help	0.00	0.04	0.04	0.00
Overtime	0.00	0.00	0.00	0.00

2012 BUDGET ACTIONS:

Allocate an additional 0.15 FTE Clerk Typist I-II from Community Development to the County Executive.

2011 CURRENT YEAR ACTIONS:

2011 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	10 Year End	11 Budget	12 Budget	Change
Prosecution / Administrative Services				
Office Services Coordinator	1.00	1.00	1.00	-
Computer Services Coordinator	-	-	-	-
Secretary Supervisor	1.00	1.00	1.00	-
Social Worker I	1.00	1.00	1.00	-
Legal Clerk	9.00	9.00	9.00	-
Check Investigator	1.00	1.00	1.00	-
Clerk Typist III	4.00	4.00	4.00	-
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	3.00	2.00	2.00	-
Clerk Typist I	0.50	1.50	1.50	-
Extra Help	-	0.04	-	(0.04)
Overtime	-	-	-	-
Subtotal	21.50	21.54	21.50	(0.04)
Victim/Witness Program				
Victim/Witness Program Coordinator	1.00	1.00	1.00	-
Victim/Witness Specialist	2.50	2.50	2.50	-
Victim/Witness Specialist (Chap. 950)	3.00	3.00	3.00	-
Clerk Typist II (Chap. 950)	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.50	7.50	7.50	-
VOCA Grant Program				
* Social Worker	1.00	1.00	1.00	-
EH - Social Worker	0.33	0.29	0.27	(0.02)
EH - Victim/Witness Specialist	0.45	0.47	0.48	0.01
Extra Help - Intern	0.07	0.08	0.07	(0.01)
Overtime	-	0.01	-	(0.01)
Subtotal	1.85	1.85	1.82	(0.03)
Victim/Witness Subtotal	9.35	9.35	9.32	(0.03)
* Positions are 100% State Funded and will be reduced or terminated if funding is reduced or terminated.				
State funded District Attorney/ Assistant DA's	16.50	16.50	16.50	0.00
TOTAL DISTRICT ATTORNEY	30.85	30.89	30.82	(0.07)
Regular Positions	30.00	30.00	30.00	0.00
Extra Help	0.85	0.88	0.82	(0.06)
Overtime	-	0.01	-	(0.01)

2012 BUDGET ACTIONS:

- Reduce Extra Help by 0.06 FTE
- Reduce Overtime by 0.01 FTE

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

- Abolish 1.0 Regular FTE Clerk Typist I/II; Create 2.0 Part-Time FTE Clerk Typist I

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund	10 Year End	11 Budget	12 Budget	Change
Communication Center Operation				
Director of Emergency Preparedness	0.75	0.75	0.75	-
Training and Operations Manager	1.00	1.00	1.00	-
Communications Center Specialist	1.00	1.00	1.00	-
Communications Center Supervisor	6.00	6.00	5.00	(1.00)
Telecommunicator	40.00	40.00	40.00	-
Clerk Typist III	1.00	1.00	1.00	-
Sr. Financial Analyst	-	-	0.40	0.40
Extra Help				-
Overtime	2.93	2.32	1.92	(0.40)
Subtotal	52.68	52.07	51.07	(1.00)
Disaster Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	-	-		-
* Program Assistant	0.75	0.75	0.75	-
Extra Help	-	-		-
Overtime	0.05	0.05	0.05	-
Subtotal	1.30	1.30	1.30	-
Hazardous Materials Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	-	-		-
* Program Assistant	0.25	0.25	0.25	-
Extra Help	-	-		-
Overtime	0.01	0.01	0.01	-
Subtotal	0.76	0.76	0.76	-

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

TOTAL EMERGENCY PREPAREDNESS - General Fund	54.74	54.13	53.13	(1.00)
Regular Positions	51.75	51.75	51.15	(0.60)
Extra Help	0.00	0.00	0.00	-
Overtime	2.99	2.38	1.98	(0.40)

2012 BUDGET ACTIONS:

- Shift 0.40 FTE Sr. Financial Analyst position from Register of Deeds to Comm. Center Operations
- Unfund 1.00 Communications Center Supervisor (overfill)
- Decrease Overtime 0.40 FTE

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

Overtime reduced by the \$50,000 amount added last year for training.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - Radio Services Fund	10 Year End	11 Budget	12 Budget	Change
Radio Services Operation				
Director of Emergency Preparedness	0.20	0.20	0.20	-
Radio Communications Administrator	0.80	0.80	0.75	(0.05)
Radio Communications Specialist	0.45	0.45	0.45	-
Radio Communications Technician	1.90	1.90	1.90	-
Account Clerk I	0.90	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	0.16	0.05	0.05	-
Subtotal	4.41	4.30	4.25	(0.05)
Trunked Radio				
Director of Emergency Preparedness	0.05	0.05	0.05	-
Radio Communications Administrator	0.20	0.20	0.25	0.05
Radio Communications Specialist	0.55	0.55	0.55	-
Radio Communications Technician	0.10	0.10	0.10	-
Account Clerk I	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	0.13	0.05	0.05	-
Subtotal	1.13	1.05	1.10	0.05
TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund				
	5.54	5.35	5.35	-
Regular Positions	5.25	5.25	5.25	-
Extra Help	-	-	-	-
Overtime	0.29	0.10	0.10	-
TOTAL EMERGENCY PREPAREDNESS - ALL FUNDS				
	60.28	59.48	58.48	(1.00)
Regular Positions	57.00	57.00	56.40	(0.60)
Extra Help	-	-	-	-
Overtime	3.28	2.48	2.08	(0.40)

2012 BUDGET ACTIONS:

Decrease Radio Communications Administrator by 0.05 FTE in Radio Services Operation
 Increase Radio Communications Administrator by 0.05 FTE in Trunked Radio

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

Transfer 0.05 FTE Radio Communications Administrator from Radio Services Operations to Trunked Radio Operations

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

FEDERATED LIBRARY	10 Year End	11 Budget (a)	12 Budget	Change
STATE AID, FEDERAL AND MISC. FUND				
Payments to Member Libraries/Systems				
* Clerk Typist III	0.06	0.06	0.06	-
* Director of Federated Library	0.30	0.30	0.30	-
Subtotal	0.36	0.36	0.36	-
Administrative Services				
* Director of Federated Library	0.55	0.55	0.55	-
* Clerk Typist III	0.88	0.88	0.88	-
Overtime	0.01	0.01	0.01	-
Extra Help	-	0.02	0.02	-
Subtotal	1.44	1.46	1.46	-
Resource Sharing				
* Director of Federated Library	0.04	0.04	0.04	-
* Library Services Specialist	0.05	0.05	0.05	-
* Clerk Typist I-II	0.80	0.80	0.80	-
* Clerk Typist III	0.04	0.04	0.04	-
* Librarian	1.50	1.50	1.50	-
Subtotal	2.43	2.43	2.43	-
Automation Technology				
* Director Of Federated Library	0.05	0.05	0.05	-
* Library Automation Coordinator	1.00	0.25	-	(0.25)
Subtotal	1.05	0.30	0.05	(0.25)
Education and Outreach				
* Director of Federated Library	0.06	0.06	0.06	-
* Clerk Typist I-II	0.20	0.20	0.20	-
* Clerk Typist III	0.02	0.02	0.02	-
* Library Services Specialist	0.95	0.95	0.95	-
* Librarian	0.50	0.50	0.50	-
Subtotal	1.73	1.73	1.73	-
CAFÉ SHARED AUTOMATION FUND (a)				
* Library Automation Coordinator	-	0.75	1.00	0.25
Subtotal	-	0.75	1.00	0.25
* Positions will be reduced or terminated if State funding is reduced or terminated.				
(a) The CAFÉ Shared Automation Fund was transitioned from the City of Waukesha's Public Library to the Waukesha County Federated Library System beginning in the 2011 budget.				
TOTAL FEDERATED LIBRARY				
	7.01	7.03	7.03	-
Regular Positions	7.00	7.00	7.00	-
Overtime	0.01	0.01	0.01	-
Extra Help	-	0.02	0.02	-

2012 BUDGET ACTIONS:

Transfer 0.25 FTE Library Automation Coordinator From Automation Technology to CAFÉ Shared Automation Fund

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

Transfer 0.75 FTE Library Automation Coordinator from Automation Technology to CAFÉ Shared Automation Fund

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services - General Fund	10 Year End	11 Budget	12 Budget	Change
Administrative/Information Services				
Account Clerk I	9.00	9.00	9.00	-
* Account Clerk I	1.00	1.00	1.00	-
Account Clerk II	4.00	4.00	4.00	-
Accounting Services Coordinator	1.00	1.00	1.00	-
* Administrative Assistant I	0.58	-	-	-
Administrative Services Manager	1.00	1.00	1.00	-
Centralized Records Supervisor	1.00	1.00	1.00	-
Clerk I	1.00	1.00	1.00	-
Clerk II	3.00	4.00	4.00	-
Clerk Typist I	1.00	1.00	1.00	-
Clerk Typist II	7.00	5.00	5.00	-
Clerk Typist I/II	3.00	3.00	3.00	-
Clerk Typist III	1.00	1.00	1.00	-
Clinical Director	0.10	0.10	0.10	-
Departmental Secretary	1.00	1.00	1.00	-
Deputy Director of Health & Human Services	1.00	1.00	1.00	-
Director of Health & Human Services	1.00	1.00	1.00	-
Financial Analyst	1.00	1.00	1.00	-
Health and Human Services Coordinator	1.00	1.00	1.00	-
Human Services Supervisor	-	1.00	1.00	-
Office Services Coordinator	4.00	4.00	3.00	(1.00)
Principal Information Systems Professional	1.00	1.00	1.00	-
Program Assistant	3.00	4.00	4.00	-
** Programs and Projects Analyst	1.00	4.00	4.00	-
Senior Financial Analyst	2.00	2.00	3.00	1.00
Extra Help	0.26	0.26	0.26	-
Overtime	0.15	0.15	0.15	-
Subtotal	50.09	53.51	53.51	-
Intake and Shared Services				
Clinical Therapist	1.00	1.00	1.00	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	3.00	3.00	3.00	-
Human Services Support Specialist	4.17	4.00	4.00	-
Social Worker	11.00	11.50	11.50	-
Social Worker	0.50	0.50	0.50	-
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.63	0.63	0.63	-
Subtotal	22.30	22.63	22.63	-
Economic Services Administration and Support				
Clerk Typist II	3.00	3.00	4.00	1.00
Economic Support Coordinator	1.00	1.00	1.00	-
Economic Support Specialist	30.00	30.00	31.00	1.00
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	1.00	1.00	1.00	-
Human Services Support Specialist	0.33	-	-	-
Social Worker	0.50	-	-	-
Extra Help	-	-	-	-
Overtime	0.36	0.36	0.36	-
Subtotal	40.19	39.36	41.36	2.00

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

** The 2011 Adopted Budget has been restated for comparative purposes to reflect the transfer in of 2 FTE programs and projects analyst positions from the H&HS Aging & Disability Resource Center (ADRC) General Fund, the H&HS ADRC Grant Fund and H&HS Nutrition programs. See 2011 Current Year Actions later in this position summary for more detail.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services - General Fund	10 Year End	11 Budget	12 Budget	Change
Children and Family Division: In-Home Safety and Out of Home Placement Services				
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	2.50	2.50	2.50	-
Social Worker	19.00	20.00	20.00	-
* Social Worker	1.00	1.00	1.00	-
Extra Help	0.22	0.22	0.22	-
Overtime	0.11	0.11	0.11	-
Subtotal	23.83	24.83	24.83	-
Children with Special Needs Unit (Including Birth to Three)				
Human Services Supervisor	0.50	0.50	0.50	-
Senior DD Counselor	1.00	1.00	1.00	-
Social Worker	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.50	4.50	4.50	-
Family Services & Juvenile Services				
Clinical Therapist	2.50	2.50	2.50	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	4.00	4.00	4.00	-
Social Worker	32.00	31.00	31.00	-
Educational Specialist	-	-	-	-
Human Services Support Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	40.50	39.50	39.50	-
Juvenile Center				
Juvenile Center Worker	17.60	17.60	13.60	(4.00)
Clerk Typist II	2.00	2.00	2.00	-
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	6.00	6.00	6.00	-
Extra Help	2.09	2.09	0.70	(1.39)
Overtime	0.42	0.42	0.70	0.28
Subtotal	29.11	29.11	24.00	(5.11)

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - General Fund- Human Services	10 Year End	11 Budget	12 Budget	Change
Mental Health Outpatient and Support Services				
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Clinical Director	0.10	0.10	0.10	-
Clinical Psychologist	1.00	1.00	1.00	-
Clinical Services Manager	0.80	0.80	0.80	-
Clinical Therapist	7.00	7.00	8.00	1.00
* Clinical Therapist	1.00	1.00	1.00	-
Human Service Supervisor	2.50	2.50	2.50	-
Licensed Practical Nurse	-	-	-	-
Mental Health Center Administrator	0.45	0.45	0.45	-
Nurse Practitioner	1.00	1.00	1.00	-
Outpatient Service Coordinator	0.70	0.70	0.70	-
Psychiatrist	2.63	2.13	2.13	-
Registered Nurse	4.50	4.50	4.50	-
Senior Clinical Psychologist	2.50	2.50	2.50	-
Senior Mental Health Counselor	10.30	10.30	9.75	(0.55)
* Senior Mental Health Counselor	3.00	3.00	3.00	-
Extra Help	3.33	3.33	3.33	-
Overtime	-	-	-	-
Subtotal	42.81	42.31	42.76	0.45
Alcohol & Other Drug Abuse Outpatient Clinic and Support Services				
Human Services Supervisor	1.00	1.00	1.00	-
Outpatient Services Coordinator	0.30	0.30	0.30	-
Senior Substance Abuse Counselor	8.00	8.00	8.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.30	9.30	9.30	-

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

TOTAL H&HS - Human Services - General Fund	262.63	265.05	262.39	(2.66)
Regular Positions	255.06	257.48	255.93	(1.55)
Overtime	1.67	1.67	1.95	0.28
Extra Help	5.90	5.90	4.51	(1.39)

2012 BUDGET ACTIONS:

Administrative/Information Services

Abolish 1.0 FTE Office Services Coordinator
Create 1.0 FTE Senior Financial Analyst

Economic Services Administration and Support

Create 1.0 FTE Clerk Typist II
Create 1.0 FTE Economic Support Specialist

Juvenile Center

Unfund/Abolish 3 Regular Full-Time (3.0 FTE) Juvenile Center Workers
Unfund/Abolish 1 Regular Part-Time (0.7 FTE) Juvenile Center Worker
Reduce 1 Regular Part-Time Juvenile Center Worker from 0.9 FTE to 0.6 FTE
Decrease 1.39 Extra Help - Juvenile Center Worker
Increase 0.28 Overtime - Juvenile Center Worker

Mental Health Outpatient and Support Services

Reclass 1.0 FTE Senior Mental Health Counselor to a 1.0 FTE Clinical Therapist
Increase Regular Part-Time Senior Mental Health Counselor from 0.55 FTE to 1.0 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2011 CURRENT YEAR ACTIONS:

The 2011 Adopted Budget has been restated for the following changes:

Administrative/Information Services

Transfer in 0.70 FTE Program and Projects Analyst from H&HS Aging & Disability Resource Center (ADRC)
General Fund - Community Services Program
Transfer in 0.40 FTE Program and Projects Analyst from H&HS ADRC General Fund - Transportation Services Program
Transfer in 0.30 FTE Program and Projects Analyst from H&HS ADRC General Fund - Administrative Services Program
Transfer in 0.05 FTE Program and Projects Analyst from H&HS ADRC General Fund - Information & Assistance/
Case Management Program
Transfer in 0.30 FTE Program and Projects Analyst from H&HS ADRC Grant Fund - ADRC Program
Transfer in 0.15 FTE Program and Projects Analyst from H&HS Nutrition - Senior Dining Program
Transfer in 0.10 FTE Program and Projects Analyst from H&HS Nutrition - Home Delivered Meal Program

2011 BUDGET ACTIONS:

Administrative/Information Services

Unfund 0.58 FTE Administrative Assistant I
Create 1.0 FTE Human Services Supervisor
Create 1.0 Programs and Projects Analyst
Reclass 1.0 FTE to Clerk Typist II from Program Assistant
Reclass 1.0 FTE to Clerk II from Clerk Typist II
Position title change to Health & Human Services Coordinator from Human Services Coordinator

Intake and Shared Services

Transfer in 0.33 FTE Human Services Support Specialist from Economic Services Administration and Support
Unfund 0.50 FTE Human Services Support Specialist
Transfer 0.50 FTE Social Worker from Economic Services Administration and Support

Economic Services Administration and Support

Transfer 0.33 FTE Human Services Support Specialist to Intake and Shared Services
Transfer 0.50 FTE Social Worker to Intake and Shared Services

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

Transfer 1.0 FTE Social Worker from Children with Special Needs Unit

Children with Special Needs Unit (Including Birth to Three)

Transfer 1.0 FTE Social Worker to Children and Family Division
Transfer 1.0 FTE Social Worker from Family Services and Juvenile Services

Family Services & Juvenile Services

Transfer 1.0 FTE Social Worker to Children with Special Needs Unit

Mental Health Outpatient and Support Services

Transfer 0.50 FTE Psychiatrist to Mental Health Fund 350

Alcohol & Other Drug Abuse Outpatient Clinic and Support Services

Position title change to Senior Substance Abuse Counselor from Senior Alcohol and Other Drug Abuse Counselor

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Mental Health Center	10 Year End	11 Budget	12 Budget	Change
Mental Health Center				
Certified Occupational Therapy Assistant	2.00	2.00	2.00	-
Chief Psychiatrist	1.00	1.00	1.00	-
Clerk I/II	1.00	1.00	1.00	-
Clerk Typist II	2.00	1.00	1.00	-
Clinical Director	0.80	0.80	0.80	-
Clinical Services Manager	0.20	0.20	0.20	-
Clinical Therapist	2.00	2.00	2.00	-
Food Service Specialist	1.00	1.00	1.00	-
Licensed Practical Nurse	1.50	1.50	1.50	-
Mental Health Center Administrator	0.55	0.55	0.55	-
Nursing and Patient Services Coordinator	1.00	1.00	1.00	-
Occupational Therapy Supervisor	1.00	1.00	1.00	-
Psychiatric Technician	16.00	16.00	16.00	-
Psychiatrist	-	0.50	0.50	-
Registered Nurse (RN)	9.10	9.10	9.10	-
Registered Nurse Supervisor	1.00	1.00	1.00	-
Secretary Supervisor	-	1.00	1.00	-
Senior Clinical Psychologist	0.50	0.50	0.50	-
Weekend Registered Nurse	1.80	1.80	1.80	-
Extra Help	3.64	4.05	4.92	0.87
Overtime	0.47	0.47	0.47	-
Subtotal	46.56	47.47	48.34	0.87
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TOTAL H&HS - Mental Health Center	46.56	47.47	48.34	0.87
Regular Positions	42.45	42.95	42.95	-
Overtime	0.47	0.47	0.47	0.00
Extra Help	3.64	4.05	4.92	0.87

2012 BUDGET ACTIONS:

Increase Extra Help 0.87 FTE

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

Transfer in 0.50 FTE Psychiatrist from Mental Health Outpatient and Support Svcs. to the Mental Health Center.
 Abolish 1.0 FTE Clerk Typist II
 Create 1.0 FTE Secretary Supervisor
 Increase 0.41 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	10 Year End	11 Budget	12 Budget	Change
Public Health Administration				
Clerk Typist III	1.00	1.00	1.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Public Health Manager	1.00	1.00	1.00	-
Public Health Technician	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.00	3.00	3.00	-
Child Health				
Clerk Typist II	0.45	0.45	0.45	-
Community Health Educator	0.39	0.39	0.39	-
Public Health Nurse II	2.70	2.70	2.70	-
Public Health Supervisor	0.25	0.25	0.25	-
Public Health Technician	-	-	-	-
Extra Help	0.65	0.65	-	(0.65)
Subtotal	4.44	4.44	3.79	(0.65)
Maternal Health				
Clerk Typist II	0.45	0.45	0.45	-
* Community Health Educator	0.60	0.51	0.51	-
Community Health Educator	0.30	0.30	0.30	-
Public Health Nurse II	3.75	3.75	3.75	-
Public Health Supervisor	0.50	0.50	0.50	-
Subtotal	5.60	5.51	5.51	-
Women, Infants, Children Nutrition Program				
* Clerk Typist II	2.00	2.00	1.00	(1.00)
* Community Health Educator	1.00	1.00	2.00	1.00
Public Health Nurse II	0.07	0.07	0.07	-
* WIC Program Supervisor	1.00	1.00	1.00	-
* Registered Dietetic Technician	0.50	0.50	0.50	-
* Extra Help - Public Health Technician	-	0.40	0.40	-
Extra Help	0.92	0.92	0.92	-
Subtotal	5.49	5.89	5.89	-
Community Health				
Clerk Typist II	1.00	1.00	1.00	-
* Clerk Typist II	1.00	1.00	1.00	-
Community Health Educator	0.31	0.31	0.31	-
* Community Health Educator	0.20	0.49	0.49	-
Public Health Nurse II	1.15	1.65	1.65	-
Epidemiologist	1.00	1.00	1.00	-
Public Health Technician	1.00	1.00	1.00	-
Public Health Supervisor	0.15	0.15	0.15	-
Human Services Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Subtotal	6.81	7.60	7.60	-
Communicable Disease Control				
Clerk Typist II	1.10	1.10	1.10	-
Public Health Supervisor	1.10	1.10	1.10	-
Public Health Nurse II	10.93	10.43	10.43	-
Public Health Technician	0.74	0.74	0.74	-
Community Health Educator	-	-	-	-
Extra Help	1.82	1.82	1.11	(0.71)
Subtotal	15.69	15.19	14.48	(0.71)

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

TOTAL H&HS Public Health - General Fund	41.03	41.63	40.27	(1.36)
Regular Positions	37.64	37.84	37.84	-
Overtime	-	-	-	-
Extra Help	3.39	3.79	2.43	(1.36)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2012 BUDGET ACTIONS:

Child Health

Decrease Extra Help 0.65 FTE

Women, Infants, Children Nutrition Program

Abolish 1.0 FTE Clerk Typist II (Sunset Position)

Create 1.0 FTE Community Health Educator (Sunset Position)

Communicable Disease Control

Decrease Extra Help 0.71 FTE

2011 CURRENT YEAR ACTIONS:

Public Health Administration

Increase Extra Help by 0.03 FTE - Community Health Educator (Enrolled Ordinance 166-18)

2011 BUDGET ACTIONS:

Maternal Health

Transfer 0.09 FTE Community Health Educator from Maternal Health to Community Health

Women, Infants, Children Nutrition Program

Increase Extra Help 0.40 FTE for Public Health Technician

Community Health, Disease Surveillance and Control

Transfer 0.09 FTE Community Health Educator to Community Health from Maternal Health

Increase Community Health Educator by 0.20 to 0.49, (Full-Time, other 0.51 FTE budgeted in Maternal Health)

Abolish Part-Time Community Health Educator Position to Create Full-Time position above.

Decrease 0.20 FTE Community Health Educator for Tobacco II Grant

Transfer 0.50 FTE Public Health Nurse II to Community Health from Communicable Disease Control

Communicable Disease Control

Transfer 0.50 FTE Public Health Nurse II from Communicable Disease Control to Community Health

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - AGING AND DISABILITY RESOURCE CENTER (ADRC) GRANT FUND	10 Year End	11 Budget	12 Budget	Change
Aging and Disability Resource Center (1)				
Account Clerk II	0.05	-	-	-
* Clerk Typist I	1.00	1.00	-	(1.00)
* Clerk Typist I/II	-	-	1.00	1.00
Clerk Typist II	0.15	0.15	0.15	-
* Sr. ADRC Specialist (Clt Services Specialist)	0.30	0.30	0.50	0.20
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.25	0.25	0.25	-
* Human Services Manager	-	-	-	-
* Human Services Coordinator	1.00	1.00	1.00	-
* Human Services Supervisor	3.00	3.00	3.00	-
* Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.46	0.46	0.50	0.04
Programs & Projects Analyst (1)	0.10	-	-	-
* Senior ADRC Specialist (Public Health Nurse II)	1.00	1.00	1.00	-
* Senior ADRC Specialist (Senior DD Counselor)	9.00	9.00	9.00	-
Senior Financial Analyst	0.20	-	-	-
* Senior ADRC Specialist/ADRC Specialist (Social Worker)	5.75	5.75	6.00	0.25
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	22.26	21.91	22.40	0.49

1) Based upon ADRC opening 04/01/08.

Benefit Specialist

Benefits Specialist	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.00	2.00	2.00	-

* New positions created with sunset clause will be terminated or reduced if funding is terminated or reduced.

(1) 2011 Budget restated to reflect shift of Programs and Project Analyst FTE to Human Services -Administration division.

TOTAL H&HS AGING AND DISABILITY RESOURCE CENTER - ADRC GRANT FUND	24.26	23.91	24.40	0.49
Regular Positions	24.26	23.91	24.40	0.49
Overtime	-	-	-	-
Extra Help	-	-	-	-

2012 BUDGET ACTIONS:

Aging and Disability Resource Center

Reclassify 1.0 FTE Clerk Typist I to a Clerk Typist I/II

Transfer 0.23 FTE Sr. ADRC Specialist (Clt Services Specialist) from Information & Assistance

Transfer 0.03 FTE Sr. ADRC Specialist (Clt Services Specialist) to Case Management

Transfer 0.01 FTE Sr. ADRC Specialist (Nursing & Sr Serv Supr) from Information & Assistance

Transfer 0.03 FTE Sr. ADRC Specialist (Nursing & Sr Serv Supr) from Case Management

Transfer 0.10 FTE Sr. ADRC Specialist (Social Worker) to Community Services

Transfer 0.38 FTE Senior ADRC Specialist/ADRC Specialist (Social Worker) from Information & Assistance

Transfer 0.03 FTE Senior ADRC Specialist/ADRC Specialist (Social Worker) to Case Management

2011 CURRENT YEAR ACTIONS:

Aging and Disability Resource Center

Transfer 0.30 FTE Program and Projects Analyst to Fund 150-Administrative/Information Services

2011 BUDGET ACTIONS:

Aging and Disability Resource Center

Unfund 0.05 FTE Account Clerk II

Reclass 0.20 FTE Senior Financial Analyst to Programs and Projects Analyst

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - NUTRITION GENERAL FUND	10 Year End	11 Budget (1)	12 Budget	Change
Senior Dining				
Account Clerk II	0.10	-	-	-
Clerk Typist I/II	0.35	0.35	0.35	-
Clerk Typist II	0.10	0.10	0.10	-
ADRC Manager	0.10	0.10	0.10	-
* Nutrition Services Assistant	0.30	0.30	0.30	-
* Nutrition and Aging Services Supervisor	0.45	0.45	0.45	-
Programs and Projects Analyst (1)	0.05	-	-	-
Senior Financial Analyst	0.10	-	-	-
Volunteer Program Specialist	0.25	0.25	0.25	-
* Senior Dining Manager	1.57	1.57	1.56	(0.01)
* Extra Help (Senior Dining Managers)	1.36	1.36	1.38	0.02
Overtime	-	-	-	-
Subtotal	4.73	4.48	4.49	0.01
Home Delivered Meals				
Account Clerk II	0.20	-	-	-
Clerk Typist I/II	0.65	0.65	0.65	-
ADRC Manager	0.10	0.10	0.10	-
* Nutrition Services Assistant	0.20	0.20	0.20	-
* Nutrition and Aging Services Supervisor	0.55	0.55	0.55	-
Programs and Projects Analyst (1)	0.05	-	-	-
Senior Financial Analyst	0.05	-	-	-
Volunteer Program Specialist	0.25	0.25	0.25	-
* Senior Dining Manager	2.23	2.23	2.23	-
* Extra Help (Senior Dining Managers)	0.97	0.97	0.98	0.01
Overtime	-	-	-	-
Subtotal	5.25	4.95	4.96	0.01
* Position created with sunset clause that will be terminated or reduced if funding is terminated or reduced.				
(1) 2011 Budget restated to reflect shift of Programs and Project Analyst FTE to Human Services -Administration division.				
TOTAL H&HS - ADRC- NUTRITION - GENERAL FUND	9.98	9.43	9.45	0.02
Regular Positions	7.65	7.10	7.09	(0.01)
Overtime	0.00	0.00	0.00	0.00
Extra Help	2.33	2.33	2.36	0.03

2012 BUDGET ACTIONS:

Senior Dining

Decrease Senior Dining Manager by 0.01 FTE
Increase Temporary Extra Help by 0.02 FTE

Home Delivered Meals

Increase Temporary Extra Help by 0.01 FTE

2011 CURRENT YEAR ACTIONS:

Senior Dining

Transfer 0.15 FTE Program and Projects Analyst to Fund 150-Administrative/Information Services

Home Delivered Meals

Transfer 0.10 FTE Program and Projects Analyst to Fund 150-Administrative/Information Services

2011 BUDGET ACTIONS:

Senior Dining

Unfund 0.10 FTE Account Clerk II
Reclass 0.10 FTE Senior Financial Analyst to Programs and Projects Analyst
Position title change to Nutrition and Aging Services Supervisor from Health and Nutrition Supervisor
Position title Change to Senior Dining Manager from Senior Dining Center Manager

Home Delivered Meals

Unfund 0.20 FTE Account Clerk II
Reclass 0.05 FTE Senior Financial Analyst to Programs and Projects Analyst
Position title change to Nutrition and Aging Services Supervisor from Health and Nutrition Supervisor
Position title Change to Senior Dining Manager from Senior Dining Center Manager

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - GENERAL FUND

	10 Year End	11 Budget	12 Budget	Change
Adult Protective Services				
Human Services Supervisor	1.00	1.00	1.00	-
Registered Nurse	-	-	-	-
Social Worker	8.00	8.00	8.00	-
Clinical Therapist	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.00	11.00	11.00	-
Transportation Services				
Account Clerk II	0.10	-	-	-
Clerk Typist II	0.65	0.65	0.65	-
Sr. ADRC Specialist (Clt Services Specialist)	0.30	0.30	0.30	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.10	0.10	0.10	-
Programs and Projects Analyst (1)	0.40	-	-	-
Secretary Supervisor	0.05	0.05	0.05	-
Senior Financial Analyst	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.60	1.10	1.10	-
Community Services				
Account Clerk II	0.35	-	-	-
Clerk Typist II	0.95	0.95	0.95	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.15	0.15	0.15	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.25	0.25	0.25	-
Programs and Projects Analyst (1)	0.45	-	-	-
Senior Financial Analyst	0.25	-	-	-
Sr. ADRC Specialist (Social Worker)	0.05	0.05	0.15	0.10
Volunteer Program Specialist	0.25	0.25	0.25	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.70	1.65	1.75	0.10
Information & Assistance				
Account Clerk II	0.10	-	-	-
Clerk Typist II	0.80	0.80	0.80	-
Sr. ADRC Specialist (Clt Services Specialist)	0.28	0.28	0.05	(0.23)
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.11	0.11	0.10	(0.01)
Senior ADRC Specialist/ADRC Specialist (Social Worker)	0.78	0.78	0.40	(0.38)
Extra Help	0.44	0.44	0.44	-
Overtime	-	-	-	-
Subtotal	2.51	2.41	1.79	(0.62)
Case Management				
Sr. ADRC Specialist (Clt Services Specialist)	0.12	0.12	0.15	0.03
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.05	0.05	0.05	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.18	0.18	0.15	(0.03)
Programs and Projects Analyst	0.05	-	-	-
Senior ADRC Specialist/ADRC Specialist (Social Worker)	0.42	0.42	0.45	0.03
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.82	0.77	0.80	0.03

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - GENERAL FUND

	10 Year End	11 Budget	12 Budget	Change
Administrative Services				
Account Clerk II	0.10	-	-	-
Clerk Typist II	0.35	0.35	0.35	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.25	0.25	0.25	-
Programs and Projects Analyst (1)	0.30	-	-	-
Secretary Supervisor	0.95	0.95	0.95	-
Senior Financial Analyst	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.95	1.55	1.55	-

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

(1) 2011 Budget restated to reflect shift of Programs and Project Analyst FTE to Human Services -Administration division.

	20.58	18.48	17.99	(0.49)
TOTAL H&HS ADRC - General Fund				
Regular Positions	20.14	18.04	17.55	(0.49)
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.44	0.44	0.44	0.00

2012 BUDGET ACTIONS:

Community Services

Transfer in 0.10 FTE Sr. ADRC Specialist (Social Worker) from ADRC Grant Fund

Information & Assistance

Transfer out 0.23 FTE Sr. ADRC Specialist (Clt Services Specialist) to ADRC Grant Fund

Transfer out 0.01 FTE Sr. ADRC Specialist (Nursing & Sr. Serv Supr) to ADRC Grant Fund

Transfer out 0.38 FTE Sr. ADRC Specialist/ADRC Specialist (Social Worker) to ADRC Grant Fund

Case Management

Transfer in 0.03 FTE Sr. ADRC Specialist (Clt Services Specialist) from ADRC Grant Fund

Transfer out 0.03 FTE Sr. ADRC Specialist (Nursing & Sr. Serv Supr) to ADRC Grant Fund

Transfer in 0.03 FTE Sr. ADRC Specialist/ADRC Specialist (Social Worker) from ADRC Grant Fund

2011 CURRENT YEAR ACTIONS:

Community Services

Transfer 0.70 FTE Program and Projects Analyst to Fund 150-Administrative/Information Services

Transportation Services

Transfer 0.40 FTE Program and Projects Analyst to Fund 150-Administrative/Information Services

Administrative Services

Transfer 0.30 FTE Program and Projects Analyst to Fund 150-Administrative/Information Services

Case Management

Transfer 0.05 FTE Program and Projects Analyst to Fund 150-Administrative/Information Services

2011 BUDGET ACTIONS:

Community Services

Unfund 0.35 FTE Account Clerk II

Reclass 0.25 FTE Senior Financial Analyst to Programs and Projects Analyst

Transportation Services

Unfund 0.10 FTE Account Clerk II

Reclass 0.35 FTE Senior Financial Analyst to Programs and Projects Analyst

Administrative Services

Unfund 0.10 FTE Account Clerk II

Reclass 0.05 FTE Senior Financial Analyst to Programs and Projects Analyst

Information & Assistance

Unfund 0.10 FTE Account Clerk II

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - General Fund	10 Year End	11 Budget	12 Budget	Change
Criminal Justice Collaborating Council (CJCC)				
Programs and Projects Analyst\ Criminal Justice Collaborating Council Coordinator	1.00	1.00	1.00	-
Temporary Extra Help	-	1.00	-	(1.00)
Subtotal	1.00	2.00	1.00	(1.00)
TOTAL H&HS - CJCC General Fund				
Regular Positions	1.00	1.00	1.00	0.00
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.00	1.00	0.00	(1.00)

2012 BUDGET ACTIONS:

Decrease Temp Extra Help by 1.0 FTE

2011 CURRENT YEAR ACTIONS:

2011 BUDGET ACTIONS:

Increase Temp Extra Help by 1.0 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS VETERANS' SERVICES	10 Year End	11 Budget	12 Budget	Change
Veterans' Information Assistance				
Clerk Typist II	2.00	2.00	2.00	-
Director of Veteran's Services	1.00	1.00	1.00	-
Veteran Service Aide	0.70	0.70	0.70	-
Extra Help		-		-
Overtime		-		-
Subtotal	3.70	3.70	3.70	-
<hr/>				
TOTAL H&HS VETERANS' SERVICES	3.70	3.70	3.70	-
Regular Positions	3.70	3.70	3.70	-
Overtime	-	-	-	-
Extra Help	-	-	-	-
<hr/>				
TOTAL H&HS DEPARTMENT ALL FUNDS	409.74	411.67	407.54	(4.13)
Regular Positions	391.90	392.02	390.46	(1.56)
Overtime	2.14	2.14	2.42	0.28
Extra Help	15.70	17.51	14.66	(2.85)

2012 BUDGET ACTIONS:

None

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER	10 Year End	11 Budget	12 Budget	Change
Autopsy/Examinations				
Medical Examiner (Pathologist)	0.74	0.74	0.74	-
* Pathologist	0.75	0.75	0.75	-
Deputy Medical Examiner	1.48	1.61	1.61	-
* Dep. Med. Exam. / Path. Assistant	0.72	0.72	0.59	(0.13)
Departmental Secretary	0.46	0.46	0.46	-
Clerk Typist I/II	0.35	0.35	0.35	-
Extra Help	0.13	-	-	-
Overtime	0.10	0.10	0.10	-
Subtotal	4.73	4.73	4.60	(0.13)
Investigations/Cremations				
Medical Examiner (Pathologist)	0.26	0.26	0.26	-
* Pathologist	0.25	0.25	0.25	-
Deputy Medical Examiner	4.17	4.39	4.39	-
* Dep. Med. Exam. / Path. Assistant	0.03	0.03	0.03	-
Departmental Secretary	0.54	0.54	0.54	-
Clerk Typist I/II	0.65	0.65	0.65	-
Extra Help	0.22	-	0.50	0.50
Overtime	0.27	0.27	0.27	-
Subtotal	6.39	6.39	6.89	0.50
* Sunset position, position will be reduced or terminated if contract funding is reduced or terminated.				
TOTAL MEDICAL EXAMINER	11.12	11.12	11.49	0.37
Regular Positions	10.40	10.75	10.62	(0.13)
Extra Help	0.35	0.00	0.50	0.50
Overtime	0.37	0.37	0.37	-

2012 BUDGET ACTIONS:

Decrease 0.13 FTE Deputy Med. Examiner/Pathology Assistant

Increase Extra Help 0.50 FTE in Investigations/Cremations

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	10 Year End	11 Budget	12 Budget	Change
Household Hazardous Waste				
Clerk Typist III	1.00	-	0.10	0.10
Recycling Specialist	2.00	0.05	0.05	-
Solid Waste Supervisor	1.00	0.10	0.10	-
Land Resources Manager	0.30	-	-	-
Senior Conservation Specialist	0.10	0.10	-	(0.10)
Extra Help	0.87	-	-	-
Overtime	-	-	-	-
Subtotal	5.27	0.25	0.25	-
Agricultural Land & Water				
Senior Conservation Specialist	0.30	0.30	0.30	-
Manager Land Resources	0.20	0.20	0.20	-
Conservation Specialist	0.50	0.50	0.50	-
Extra Help	-	0.10	0.10	-
Overtime	-	-	-	-
Subtotal	1.00	1.10	1.10	-
Urban Water Land & Water				
Senior Civil Engineer	0.70	0.70	1.00	0.30
Senior Conservation Specialist	1.60	1.60	1.60	-
Conservation Specialist	0.50	0.50	0.50	-
Land Conservation Supervisor	-	-	-	-
Manager Land Resources	0.50	0.50	0.50	-
Extra Help	-	0.75	0.75	-
Overtime	-	-	-	-
Subtotal	3.30	4.05	4.35	0.30
Planning				
Clerk Typist II	1.00	1.00	1.00	-
Senior Civil Engineer	0.30	0.30	-	(0.30)
Clerk Typist III	1.00	1.00	1.00	-
Planning And Zoning Manager	0.80	0.80	0.80	-
Senior Land Use Specialist	1.30	1.30	1.30	-
Land Use Specialist *	-	-	0.95	0.95
Senior Planner	1.37	1.37	0.60	(0.77)
Extra Help	-	0.48	-	(0.48)
Overtime	-	-	-	-
Subtotal	5.77	6.25	5.65	(0.60)
Code Enforcement/Zoning				
Planning And Zoning Manager	0.20	0.20	0.20	-
Secretary Supervisor	1.00	1.00	1.00	-
Senior Land Use Specialist	2.70	2.70	2.20	(0.50)
Land Use Specialist *	-	-	0.05	0.05
Senior Planner	0.33	0.33	0.40	0.07
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.23	4.23	3.85	(0.38)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	10 Year End	11 Budget	12 Budget	Change
Environmental Health				
Clerk Typist II	2.00	2.00	2.00	-
Environmental Health Manager	1.00	1.00	1.00	-
Groundwater Program Coordinator	1.00	1.00	1.00	-
Extra Help	-	0.38	0.38	-
Overtime	0.02	0.04	0.04	-
Subtotal	4.02	4.42	4.42	-
Humane Animal				
Human Animal Officer	1.00	1.00	1.00	-
Extra Help	0.46	0.58	0.58	-
Overtime	-	0.03	0.03	-
Subtotal	1.46	1.61	1.61	-
Hazardous Materials				
Hazardous Materials Coordinator	1.00	1.00	0.90	(0.10)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	0.90	(0.10)
Licensing				
Environmental Health Sanitarian I	6.30	6.30	6.00	(0.30)
Environmental Health Supervisor	-	-	-	-
Hazardous Materials Coordinator	-	-	0.10	0.10
Lead Environmental Health Sanitarian	1.00	1.00	1.00	-
Extra Help	-	0.48	0.48	-
Overtime	0.06	-	-	-
Subtotal	7.36	7.78	7.58	(0.20)
Septic/Well/Lab Programs				
Environmental Health Sanitarian I	5.70	4.70	4.00	(0.70)
Environmental Health Specialist	1.00	1.00	1.00	-
Environmental Health Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.70	6.70	6.00	(0.70)
Parks Programs				
Clerk Typist I-II	1.00	1.00	1.00	-
Park Foreman	8.00	8.00	8.00	-
Park Maintenance Worker	6.00	6.00	6.00	-
Carpenter	2.00	2.00	2.00	-
Clerk Typist III	1.00	1.00	1.00	-
Food Service Coordinator	1.00	1.00	1.00	-
Park Programs Specialist	2.00	2.00	2.00	-
Parks Supervisor	2.00	2.00	2.00	-
Parks Systems Manager	1.00	1.00	1.00	-
Senior Landscape Architect	3.00	3.00	3.00	-
Extra Help	32.00	34.75	34.75	-
Overtime	1.76	1.41	1.41	-
Subtotal	60.76	63.16	63.16	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	10 Year End	11 Budget	12 Budget	Change
General County Grounds Maintenance				
Golf Course Superintendent	1.00	0.50	0.50	-
Park Maintenance Worker	3.00	2.25	2.25	-
Extra Help	5.13	4.52	4.52	-
Overtime	0.64	0.66	0.66	-
Subtotal	9.77	7.93	7.93	-
Retzer Nature Center				
Clerk Typist I/II	1.00	1.00	1.00	-
Nature Center Supervisor	1.00	1.00	1.00	-
Park Naturalist	0.50	0.50	0.50	-
Park Foreman	1.00	1.00	1.00	-
Conservation Biologist (Sr. Park Naturalist)	1.00	1.00	1.00	-
Extra Help	3.79	4.22	4.22	-
Overtime	0.15	0.13	0.13	-
Subtotal	8.44	8.85	8.85	-
Exposition Center				
Enterprise Operations Manager	0.20	0.20	0.20	-
Exposition Center Manager	1.00	1.00	1.00	-
Lead Expo Worker	1.00	1.00	1.00	-
Expo Center Worker	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Extra Help	5.94	4.52	4.52	-
Overtime	0.08	0.12	0.12	-
Subtotal	10.22	8.84	8.84	-
Administrative Services				
Account Clerk I	1.00	1.00	1.00	-
Account Clerk II	3.00	3.00	3.00	-
Business Manager	1.00	1.00	1.00	-
Clerk Typist I/II	2.00	2.00	2.00	-
Director Of Parks And Land Use	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.00	9.00	9.00	-

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

TOTAL PARKS & LAND USE - General Fund	139.30	135.17	133.49	(1.68)
Regular Positions	88.40	82.00	80.80	(1.20)
Extra Help	48.19	50.78	50.30	(0.48)
Overtime	2.71	2.39	2.39	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2012 BUDGET ACTIONS:

Solid Waste Planning

Transfer in 0.10 FTE Clerk Typist III from Materials Recycling Facilities (MRF)
Transfer out 0.10 FTE Senior Conservation Specialist to the MRF

Urban Land & Water

Transfer in 0.30 FTE Sr. Civil Engineer from Planning Program

Planning

Transfer out 0.30 FTE Sr. Civil Engineer to Urban Land & Water Program
Transfer in 0.18 FTE Sr. Planner from Parks and Land Use HOME Grant Program (Community Development Fund)
Decrease Extra Help 0.48 FTE

Code Enforcement/Zoning

Transfer in 0.12 FTE Sr. Planner from Parks and Land Use HOME Grant Program (Community Development Fund)
Unfund 0.50 FTE Senior Land Use Specialist

Hazardous Materials

Transfer out 0.10 FTE Hazardous Materials Coordinator to Licensing Program

Licensing

Unfund 0.80 FTE Environmental Health Sanitarian
Transfer in 0.50 FTE Environmental Health Sanitarian from Septic and Well Program
Transfer in 0.10 FTE Hazardous Materials Coordinator from Hazardous Materials Program

Septic/Well/Lab

Unfund 0.20 FTE Environmental Health Sanitarian
Transfer out 0.50 FTE Environmental Health Sanitarian to Licensing Program

2011 CURRENT YEAR ACTIONS:

Planning

Fund 0.95 FTE Land Use Specialist
Unfund 0.95 Senior Planner

Code Enforcement/Zoning

Fund 0.05 FTE Sr. Land Use Specialist
Unfund 0.05 FTE Senior Planner

2011 BUDGET ACTIONS:

Planning

Unfund 1.0 FTE Senior Planner -
Transfer 0.18 FTE Sr. Planner to Parks and Land Use HOME Grant Program (Community Development Fund)

Code Enforcement/Zoning

Transfer 0.12 FTE Sr. Planner to Parks and Land Use HOME Grant Program (Community Development Fund)

Licensing

Abolish 1.0 FTE Environmental Health Supervisor (Unfunded in 2009 Budget)
Unfund 1.0 FTE Environmental Health Sanitarian
Create 1.0 FTE Lead Environmental Health Sanitarian

Septic/Well/Lab

Unfund 1.0 FTE Environmental Health Sanitarian

Parks Program

Increase Extra Help 0.59 FTE

General County Grounds Maintenance

Transfer 0.15 FTE Golf Course Superintendant from Golf Courses Fund
Increase Extra Help 0.01 FTE

Retzer Nature Center

Decrease Extra Help 0.29 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Community Development Fund (1)	10 Year	End 11 Budget	12 Budget	Change
Parks and Land Use - CDBG				
* Community Development Coordinator	0.70	0.90	0.90	-
* Program Assistant	0.70	0.80	0.80	-
* Clerk Typist I/II	0.35	0.35	0.26	(0.09)
Extra Help			-	-
Overtime	0.03	0.03	0.03	-
Subtotal	1.78	2.08	1.99	(0.09)
Parks and Land Use - Other CDBG Grant Programs				
* Community Development Coordinator		-		-
* Program Assistant		-		-
Extra Help		-		-
Overtime		-		-
Subtotal	-	-	-	-
Parks and Land Use - HOME Grant Programs				
* Community Development Coordinator	0.30	0.10	0.10	-
* Program Assistant	0.30	0.20	0.20	-
* Clerk typist I/II	0.15	0.15	0.09	(0.06)
Senior Planner	0.00	0.30	0.00	(0.30)
Extra Help				-
Overtime	0.01	0.01	0.01	-
Subtotal	0.76	0.76	0.40	(0.36)
TOTAL PARKS & LAND USE - Community Development Fund				
	2.54	2.84	2.39	(0.45)
Regular Positions	2.50	2.80	2.35	(0.45)
Overtime	0.04	0.04	0.04	0.00
Extra Help	0.00	0.00	0.00	0.00

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

2012 BUDGET ACTIONS:

- (1) Community Development is moved from the County Executive Department to the Parks and Land Use Department in 2012 and the 2010 Actuals and 2011 Budget have been restated to reflect the change for comparative purposes.

CDBG Grant Programs

Transfer out 0.09 Clerk Typist I/II from CDBG to County Executive

HOME Grant Programs

Transfer out 0.06 of a Clerk Typist I/II from HOME program to the County Executive budget

Transfer out 0.30 FTE of a Senior Planner position from the HOME program to Parks and Land Use Planning and Code Enforcement programs.

2011 CURRENT YEAR ACTIONS:

2011 BUDGET ACTIONS:

CDBG Grant Programs

Transfer in 0.20 FTE of the Community Development Coordinator from the HOME Program to the CDBG Program.

Transfer in 0.10 FTE of the Program Assistant from the HOME Program to the CDBG Program

HOME Grant Programs

Transfer out 0.20 FTE of the Community Development Coordinator from the HOME Program to the CDBG Program.

Transfer out 0.10 FTE of the Program Assistant from the HOME Program to the CDBG Program.

Transfer in 0.30 FTE of a Senior Planner position from the Parks and Land Use Code Enforcement and Planning Program to the HOME Program.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - LIS Fund	10 Year End	11 Budget	12 Budget	Change
Land Information Systems Manager	1.00	1.00	1.00	-
Land Information Systems Analyst	3.00	3.00	3.00	-
Extra Help	-	-	-	-
TOTAL PARKS & LAND USE- LIS Fund	4.00	4.00	4.00	-
Regular Positions	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2012 BUDGET ACTIONS

None

2011 CURRENT YEAR ACTIONS

None

2011 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses	10 Year End	11 Budget	12 Budget	Change
NAGA-WAUKEE GOLF COURSE				
Enterprise Operations Manager	0.27	0.27	0.27	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance I	1.00	1.00	1.00	-
Subtotal Naga-Waukee	3.27	3.27	3.27	-
Extra Help (FTE)	10.25	10.25	8.75	(1.50)
Overtime (FTE)	0.41	0.41	0.41	-
Total Naga-Waukee	13.93	13.93	12.43	(1.50)
WANAKI GOLF COURSE				
Enterprise Operations Manager	0.25	0.25	0.25	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance I	1.00	1.00	1.00	-
Subtotal Wanaki	3.25	3.25	3.25	-
Extra Help (FTE)	9.83	9.83	8.50	(1.33)
Overtime (FTE)	0.36	0.36	0.36	-
Total Wanaki	13.44	13.44	12.11	(1.33)
MOOR DOWNS GOLF COURSE				
Enterprise Operations Manager	0.08	0.08	0.08	-
Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance Worker I	0.75	0.75	0.75	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Subtotal Moor Downs	2.33	2.33	2.33	-
Extra Help (FTE)	3.05	3.05	2.50	(0.55)
Overtime (FTE)	0.15	0.15	0.15	-
Total Moor Downs	5.53	5.53	4.98	(0.55)
FUND SUBTOTAL				
Regular Position (FTE)	8.85	8.85	8.85	-
Extra Help (FTE)	23.13	23.13	19.75	(3.38)
Overtime (FTE)	0.92	0.92	0.92	-
FUND TOTAL	32.90	32.90	29.52	(3.38)

2012 BUDGET ACTIONS:

Reduce Extra Help 3.38 FTE

2011 CURRENT YEAR ACTIONS:

2011 BUDGET ACTIONS:

Reduce Extra Help 0.70 FTE

Transfer 0.15 FTE Golf Superintendant from Golf Course Fund to Parks - General Fund

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Ice Arenas	10 Year End	11 Budget	12 Budget	Change
NAGA-WAUKEE Ice Arena				
Enterprise Operations Manager	0.10	0.10	0.10	-
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
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Subtotal Naga-Waukee Ice Arena	2.10	2.10	2.10	-
Extra Help (FTE)	2.41	2.41	2.41	-
Overtime (FTE)	-	-	-	-
Total Naga-Waukee Ice Arena	4.51	4.51	4.51	-
EBLE PARK Ice Arena				
Enterprise Operations Manager	0.10	0.10	0.10	-
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Clerk I	0.75	0.75	0.75	-
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Subtotal Eble Ice Arena	2.85	2.85	2.85	-
Extra Help (FTE)	2.01	2.01	2.01	-
Total Eble Park Arena	4.86	4.86	4.86	-
FUND SUBTOTAL				
Regular Positions	4.95	4.95	4.95	-
Extra Help (FTE)	4.42	4.42	4.42	-
Overtime (FTE)	-	-	-	-
<hr/>				
FUND TOTAL	9.37	9.37	9.37	-

2012 BUDGET ACTIONS:

None

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Material Recycling Facility Fund	10 Year End	11 Budget (a)	12 Budget	Change
	-	1.00	0.90	(0.10)
(a) Clerk Typist III	-	1.95	1.95	-
* (a) Recycling Specialist	-	0.90	0.90	-
(a) Solid Waste Supervisor	-	0.30	0.30	-
(a) Land Resources Manager	-	-	0.10	0.10
Senior Conservation Specialist	-	1.45	1.08	(0.37)
(a) Extra Help	-	5.60	5.23	(0.37)
Subtotal	-	5.60	5.23	(0.37)

TOTAL PARKS & LAND USE- Material Recycling Facility Fund	-	5.60	5.23	(0.37)
Regular Positions	-	4.15	4.15	-
Extra Help	-	1.45	1.08	(0.37)
Overtime	-	-	-	-

* Includes 1.0 FTE Recycling Specialist position created in 1997 by ordinance 151-61 that has sunset clause attached. Position is 75% funded with recycling grant and material sales revenue and will be reduced or terminated if funding is reduced or terminated.

(a) 2011 is the first year budgeting staff in the MRF, that were previously accounted for in the Parks General Fund - Solid Waste Planning, Implementation and Education program.

TOTAL PARKS & LAND USE - ALL FUNDS	188.10	189.89	184.00	(5.89)
Regular Positions	108.70	106.76	105.10	(1.66)
Extra Help	75.73	79.78	75.55	(4.23)
Overtime	3.67	3.35	3.35	-

2012 BUDGET ACTIONS

Transfer out 0.10 FTE Clerk Typist III to the Parks & Land Use General Fund - Solid Waste, Implementation & Education
 Transfer in 0.10 FTE Sr. Conservation Specialist III to the Parks & Land Use General Fund - Solid Waste, Implementation & Education
 Reduce Temporary Extra Help by 0.37 FTE

2011 CURRENT YEAR ACTIONS

None

2011 BUDGET ACTIONS

Increase Temporary Extra Help by 0.13 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	10 Year End	11 Budget	12 Budget	Change
Architectural Services/Property Management				
Account Clerk I	1.00	1.00	1.00	-
Architectural Engineer Technician	1.00	1.00	1.00	-
Architectural Services Manager	1.00	1.00	1.00	-
Facilities Manager	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.05	3.05	3.05	-
Contracted Services Management				
Facilities Manager	0.20	0.20	0.20	-
Building Operations Supervisor	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.40	0.40	0.40	-
Energy Consumption				
Facilities Manager	0.10	0.10	0.10	-
Building Operations Supervisor	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
Facilities Maintenance & Services				
Building Operations Supervisor	1.30	1.30	1.30	-
Electrician	1.00	1.00	1.00	-
Facilities Manager	0.50	0.50	0.50	-
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	-
Building Service Worker II	-	-	-	-
Extra Help	0.23	0.23	0.40	0.17
Overtime	0.26	0.26	0.26	-
Subtotal	26.29	26.29	26.46	0.17

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	10 Year End	11 Budget	12 Budget	Change
Building Improvement Plan & Planned Maintenance				
Building Operations Supervisor	0.40	0.40	0.40	-
Facilities Manager	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.45	0.45	0.45	-
Housekeeping Services				
Building Service Worker I	11.00	10.00	-	(10.00)
Building Service Worker II	7.00	4.00	-	(4.00)
Building Service Worker			9.00	9.00
Facilities Manager	0.10	0.10	0.10	-
Housekeeping Supervisor	1.40	1.40	1.40	-
Extra Help	-	-	-	-
Overtime	0.04	0.04	0.04	-
Subtotal	19.54	15.54	10.54	(5.00)
Contracted Cleaning				
Housekeeping Supervisor	0.60	0.60	0.60	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.60	0.60	0.60	-
Engineering Services				
Engineering Services Manager	1.00	1.00	1.00	-
Senior Civil Engineer	2.85	2.85	2.95	0.10
Senior Engineering Technician	1.50	1.50	1.50	-
Extra Help	1.75	1.75	1.69	(0.06)
Overtime	-	-	-	-
Subtotal	7.10	7.10	7.14	0.04
Permit Processing				
Clerk Typist II	0.08	0.00	0.00	-
Senior Engineering Technician	1.50	1.50	1.50	-
Senior Civil Engineer	0.10	0.10	-	(0.10)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.68	1.60	1.50	(0.10)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	10 Year End	11 Budget	12 Budget	Change
Traffic Control				
Patrol Worker	2.25	2.25	1.00	(1.25)
Sign and Signal Maintenance	3.00	3.00	3.00	-
Senior Civil Engineer	0.65	0.65	0.65	-
Extra Help	-	-	1.00	1.00
Overtime	0.19	0.19	0.19	-
Subtotal	6.09	6.09	5.84	(0.25)
Administrative Services				
Administrative Assistant I	1.00	1.00	1.00	-
Business Manager	0.90	0.90	0.90	-
Clerk Typist II	0.42	-	-	-
Departmental Secretary	1.00	1.00	1.00	-
Director of Public Works	1.00	1.00	1.00	-
Account Clerk I	1.00	1.00	1.00	-
Extra Help	-	0.15	0.15	-
Overtime	-	-	-	-
Subtotal	5.32	5.05	5.05	-
TOTAL PUBLIC WORKS - General Fund	70.72	66.37	61.23	(5.14)
Regular Positions	68.25	63.75	57.50	(6.25)
Extra Help	1.98	2.13	3.24	1.11
Overtime	0.49	0.49	0.49	0.00

2012 BUDGET ACTIONS:

- 3.00 FTE Building Service Worker I positions abolished
- 2.00 FTE Building Service Worker II positions abolished
- 7.00 FTE Building Service Worker I positions reclassified to Building Service Worker
- 2.00 FTE Building Service Worker II positions reclassified to Building Service Worker
- 0.10 FTE Sr. Civil Engineer shifted from Permit Processing to Engineering
- 1.00 FTE Extra Help included in Traffic Engineering for a Co-op student to assist with traffic studies
- 1.25 FTE Patrol Workers shifted to Highway Operations division to better reflect the level of service in each program area

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

- 1.00 FTE Building Service Worker I unfunded
- 3.00 FTE Building Service Worker II unfunded
- 3.00 FTE Maintenance Mechanic II are abolished
- 3.00 FTE Maintenance Mechanic I are created
- 0.50 FTE Clerk Typist II unfunded
- 0.15 FTE Extra Help added to the Administrative Services Program area to assist with special projects
- 1.00 FTE Building Service Worker II abolished (from the 2010 budget)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	10 Year End	11 Budget	12 Budget	Change
County Operations				
Account Clerk I	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Crew Leader	2.00	2.00	2.00	-
Field Operations Manager	1.00	1.00	1.00	-
Patrol Superintendant	2.00	2.00	2.00	-
Patrol Worker	29.75	29.75	30.00	0.25
Extra Help	0.46	0.46	0.92	0.46
Overtime	1.97	1.97	1.73	(0.24)
Subtotal	39.18	39.18	39.65	0.47
State Highway Operations				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	23.00	23.00	22.00	(1.00)
Extra Help	1.67	1.67	1.18	(0.49)
Overtime	1.21	1.21	1.21	-
Subtotal	27.88	27.88	26.39	(1.49)
Transit Services				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
TOTAL PUBLIC WORKS - Transportation Fund				
	67.16	67.16	66.14	(1.02)
Regular Positions	61.85	61.85	61.10	(0.75)
Extra Help	2.13	2.13	2.10	(0.03)
Overtime	3.18	3.18	2.94	(0.24)

2012 BUDGET ACTIONS:

- 1.00 FTE Patrol Worker shifted from State Highway Operations to County Highway Operations.
- 1.25 FTE Patrol Worker shifted from Traffic Control in General Fund to County Highway Operations.
- 2.00 FTE Patrol Worker positions unfunded.
- 0.03 FTE Extra Help Reduction
- 0.24 FTE Overtime Reduction

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

- 3.00 FTE Patrol Workers unfunded from State Highway Operations
- 0.47 FTE reduction in overtime in State Highway Operations*
- 0.05 FTE increase in overtime in County Highway Operations

* This is consistent with the State's Level of Service request for 2011

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - AIRPORT FUND	10 Year End	11 Budget	12 Budget	Change
Building, Grounds & Ramp Operations/Fixed Based Operator				
Airport Manager	0.27	0.27	0.27	-
Clerk Typist III	0.19	0.19	0.19	-
Programs & Projects Analyst	0.53	0.53	0.53	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.99	0.99	0.99	-
Control Tower & Fueling Operations				
Airport Manager	0.03	0.03	0.03	-
Clerk Typist III	0.02	0.02	0.02	-
Programs & Projects Analyst	0.06	0.06	0.06	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.11	0.11	0.11	-
Administrative Services				
Airport Manager	0.70	0.70	0.70	-
Clerk Typist III	0.79	0.79	0.79	-
Programs & Projects Analyst	0.41	0.41	0.41	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	1.90	1.90	-
TOTAL AIRPORT				
	3.00	3.00	3.00	0.00
Regular Positions	3.00	3.00	3.00	0.00
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00

2012 BUDGET ACTIONS:

None

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet	10 Year End	11 Budget	12 Budget	Change
Repair & Maintenance				
Account Clerk I	0.75	0.75	0.75	-
Fleet Manager	0.90	0.90	0.90	-
Lead Mechanic	2.00	2.00	2.00	-
Mechanic	10.00	9.50	9.00	(0.50)
Shop Supervisor	1.00	1.00	-	(1.00)
Stock Clerk	1.00	1.00	1.00	-
Extra Help	0.45	0.75	0.65	(0.10)
Overtime	0.08	0.08	0.08	-
Subtotal	16.18	15.98	14.38	(1.60)
Central Fueling				
Account Clerk I	0.25	0.25	0.25	-
Fleet Manager	0.10	0.10	0.10	-
Subtotal	0.35	0.35	0.35	-
<hr/>				
TOTAL PUBLIC WORKS - Central Fleet	16.53	16.33	14.73	(1.60)
Regular Positions	16.00	15.50	14.00	(1.50)
Extra Help	0.45	0.75	0.65	(0.10)
Overtime	0.08	0.08	0.08	-
<hr/>				
TOTAL PUBLIC WORKS - ALL FUNDS	157.41	152.86	145.10	(7.76)
Regular Positions	149.10	144.10	135.60	(8.50)
Extra Help	4.56	5.01	5.99	0.98
Overtime	3.75	3.75	3.51	(0.24)

NOTE: Airport Operations is shifted under the Department of Public Works in 2011, therefore, the 2010 Adopted Budget position total is adjusted by 3.0 FTE to reflect this change.

2012 BUDGET ACTIONS:

- 1.0 FTE Shop Supervisor unfunded.
- 0.50 FTE Mechanic unfunded.

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

- 0.30 FTE increase in Extra Help to assist with writing reports for upgraded fleet software program.
- 0.50 FTE unfunding of a Mechanic position.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	10 Year End (a)	11 Budget (a)	12 Budget	Change
Administrative Services				
Account Clerk I	0.60	0.60	0.60	-
Programs & Projects Analyst	1.00	-	-	-
* Senior Financial Analyst	-	1.00	0.60	(0.40)
Deputy Register of Deeds	1.00	1.00	1.00	-
Register of Deeds	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Subtotal	3.60	3.60	3.20	(0.40)
Real Estate				
Secretary Supervisor	1.00	1.00	1.00	-
Clerk Typist I/II	3.00	2.00	2.00	-
Clerk Typist II	5.00	4.00	4.00	-
Clerk Typist III	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.23	0.23	0.25	0.02
Subtotal	10.23	8.23	8.25	0.02
Cashiering				
Account Clerk I	0.40	0.40	0.40	-
Clerk I/II	2.00	2.00	1.50	(0.50)
Clerk Typist II	1.00	1.00	1.00	-
Clerk III	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.05	0.05	0.03	(0.02)
Subtotal	5.45	5.45	4.93	(0.52)
Vital Statistics				
Overtime	-	-	-	-
Clerk I/II	2.00	2.00	2.50	0.50
Subtotal	2.00	2.00	2.50	0.50
TOTAL REGISTER OF DEEDS				
	21.28	19.28	18.88	(0.40)
Regular Positions	21.00	19.00	18.60	(0.40)
Overtime	0.28	0.28	0.28	-
Extra Help	0.00	0.00	0.00	-

(a) 2010 Year-End and 2011 Budget are restated to reflect the shifting of 4.02 FTE budgeted in Tax Listing Program to the Department of Administration.

2012 BUDGET ACTIONS:

- Shift 0.40 FTE Sr. Financial Analyst position to Department of Emergency Preparedness
- Shift 0.50 FTE of a Clerk I/II position from Cashiering to Vital Statistics
- Increase Overtime 0.02 FTE in Real Estate
- Decrease Overtime 0.02 FTE in Cashiering

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

- Unfund 1.00 FTE Clerk Typist I/II
- Unfund 1.00 FTE Clerk Typist II
- Decrease Extra Help by 0.28 FTE
- *Reclassify 1.00 FTE Programs & Projects Analyst to 1.0 FTE Senior Financial Analyst

NOTE: The Programs and Projects Analyst position will be reclassified as a Senior Financial Analyst beginning in the 2011 budget year, reflecting the duties and responsibilities associated with the shared role. A determination to maintain the shared arrangement and the reclassification will be done following an evaluation of the pilot program and with the 2012 budget.

Waukesha County Budgeted Positions
Full-time Equivalents (FTE)

SHERIFF	10 Year End	11 Budget	12 Budget	Change
Process / Warrant Service				
Captain	1.00	1.00	1.00	-
Deputy	5.00	5.00	5.00	-
Account Clerk II	1.00	1.00	1.00	-
Clerk Typist II	4.00	4.00	4.00	-
Clerk I/II	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	<u>0.20</u>	<u>0.19</u>	<u>0.19</u>	-
Subtotal	12.20	12.19	12.19	-
Court Security				
Lieutenant	1.00	1.00	1.00	-
Deputy	18.86	18.86	17.86	(1.00)
Extra Help	3.78	3.84	4.99	1.15
Overtime	<u>0.40</u>	<u>0.35</u>	<u>0.35</u>	-
Subtotal	24.04	24.05	24.20	0.15
General Investigations				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	24.00	24.00	24.00	-
* Detectives	1.00	1.00	1.00	-
Photo Technician	2.00	2.00	2.00	-
Incident Report Clerk	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	<u>0.40</u>	<u>0.39</u>	<u>0.39</u>	-
Subtotal	31.40	31.39	31.39	-
Special Investigations				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	<u>0.30</u>	<u>0.52</u>	<u>0.52</u>	-
Subtotal	6.30	6.52	6.52	-

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

Waukesha County Budgeted Positions
Full-time Equivalents (FTE)

SHERIFF (cont.)	10 Year End	11 Budget	12 Budget	Change
General Patrol				
Captain	3.00	3.00	3.00	-
Lieutenant	7.00	7.00	7.00	-
* Lieutenant	3.00	3.00	3.00	-
Deputy	73.14	73.14	73.14	-
* Deputy	25.00	26.00	26.00	-
Clerk III	1.50	1.50	1.50	-
Extra Help	-	-	-	-
Overtime	6.17	4.68	4.68	-
Subtotal	118.81	118.32	118.32	-
Inmate Security and Services-Jail				
Jail Administrator	1.00	1.00	1.00	-
Senior Correctional Facility Manager	1.00	1.00	1.00	-
Correctional Facility Manager	2.00	2.00	2.00	-
Correctional Supervisor	10.00	10.00	9.00	(1.00)
Correctional Officers	95.00	95.00	95.00	-
Correctional Srvs Assistant	2.00	2.00	2.00	-
Clerk III	7.00	7.00	7.00	-
Clerk Typist II	5.00	-	-	-
Clerk II	-	5.00	5.00	-
Extra Help	-	-	-	-
Overtime	3.50	3.13	3.13	-
Subtotal	126.50	126.13	125.13	(1.00)
Inmate Security and Services-Huber Facility				
Correctional Facility Manager	1.00	1.00	1.00	-
Correctional Supervisor	3.00	3.00	3.00	-
Senior Correctional Counselors	1.00	1.00	1.00	-
Correctional Officers	25.00	25.00	25.00	-
Account Clerk I	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.83	0.84	0.84	-
Subtotal	32.83	32.84	32.84	-
Administrative Services				
Sheriff	1.00	1.00	1.00	-
Inspector	1.00	1.00	1.00	-
Deputy Inspector	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Departmental Secretary	1.00	1.00	1.00	-
Account Clerk II	1.00	1.00	1.00	-
Account Clerk I	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Incident Report Clerk	8.00	8.00	8.00	-
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Extra Help	1.26	1.14	1.16	0.02
Overtime	0.03	0.11	0.11	-
Subtotal	20.29	20.25	20.27	0.02

*Three Lieutenant positions and twenty-six Deputy positions are fully funded through municipal contracts. If funding is reduced or terminated the positions will be reduced or terminated.

Waukesha County Budgeted Positions
Full-time Equivalents (FTE)

SHERIFF (cont.)	10 Year End	11 Budget	12 Budget	Change
TOTAL SHERIFF	372.37	371.69	370.86	(0.83)
Regular Positions	355.50	356.50	354.50	(2.00)
Extra Help	5.04	4.98	6.15	1.17
Overtime	11.83	10.21	10.21	-

2012 BUDGET ACTIONS:

Increase: Extra help by 1.17 FTE
 Unfund: 1.00 FTE Deputy Sheriff as security screener
 Unfund: 1.00 FTE Correctional Supervisor

2011 CURRENT YEAR ACTIONS:

None

2011 BUDGET ACTIONS:

Reclassify: 5.00 FTE Clerk Typist II to Clerk II in the Jail-Inmate Security and Services Division
 Fund: 1.50 FTE Correctional officers results in 1.12 FTE for remaining partial funding due to creation in 2010
 Create: 1.00 FTE Deputy Sheriff, Village of Sussex contract
 Abolish: 1.00 FTE Computer Coordinator position unfunded in 2009
 Abolish: 1.00 FTE Programs and Projects Analyst position unfunded in 2009

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER	10 Year End	11 Budget	12 Budget	Change
Tax Collections/Processing				
Account Clerk I	0.25	0.25	0.25	-
Clerk Typist I-II	0.25	0.25	0.50	0.25
Clerk II	1.00	1.00	1.00	-
Deputy County Treasurer	0.20	0.20	0.20	-
Extra Help	0.04	0.06	0.07	0.01
Overtime	0.02	0.04	0.03	(0.01)
Subtotal	1.76	1.80	2.05	0.25
Investments				
Treasurer	0.20	0.20	0.20	-
Extra Help				-
Overtime				-
Subtotal	0.20	0.20	0.20	-
Administrative Services				
Account Clerk I	0.75	0.75	0.75	-
Clerk Typist I-II	0.75	0.75	-	(0.75)
Clerk II	1.00	1.00	1.00	-
Deputy County Treasurer	0.80	0.80	0.80	-
Treasurer	0.80	0.80	0.80	-
Extra Help		-		-
Overtime		-		-
Subtotal	4.10	4.10	3.35	(0.75)
TOTAL COUNTY TREASURER				
	6.06	6.10	5.60	(0.50)
Regular Positions	6.00	6.00	5.50	(0.50)
Extra Help	0.04	0.06	0.07	0.01
Overtime	0.02	0.04	0.03	(0.01)

2012 BUDGET ACTIONS:

- Abolish a 1.0 FTE Clerk Typist I-II
- Create a 0.50 FTE Clerk Typist I-II
- Increase extra help 0.01 FTE
- Decrease overtime 0.01 FTE

2011 CURRENT YEAR ACTIONS:

2011 BUDGET ACTIONS:

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW EXTENSION	10 Year End	11 Budget	12 Budget	Change
Strengthening County Citizens, Families & Communities				
Clerk Typist II	2.00	2.00	2.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	0.01	0.03	0.14	0.11
Overtime	-	-	-	-
Subtotal	3.01	3.03	3.14	0.11
Faculty*	4.75	4.75	4.75	-

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

TOTAL UW-EXTENSION	3.01	3.03	3.14	0.11
Regular Positions	3.00	3.00	3.00	-
Overtime	-	-	-	-
Extra Help	0.01	0.03	0.14	0.11
Faculty Positions funded by State\County\Grants	4.75	4.75	4.75	-

2012 BUDGET ACTIONS:

Increase: Extra Help by 0.11 FTE

2011 CURRENT YEAR ACTIONS:

Increase Extra Help by 0.14 FTE (Enrolled Ordinance 165-83)

2011 BUDGET ACTIONS:

Decrease: Extra Help by 0.04 FTE