Stats./Trends

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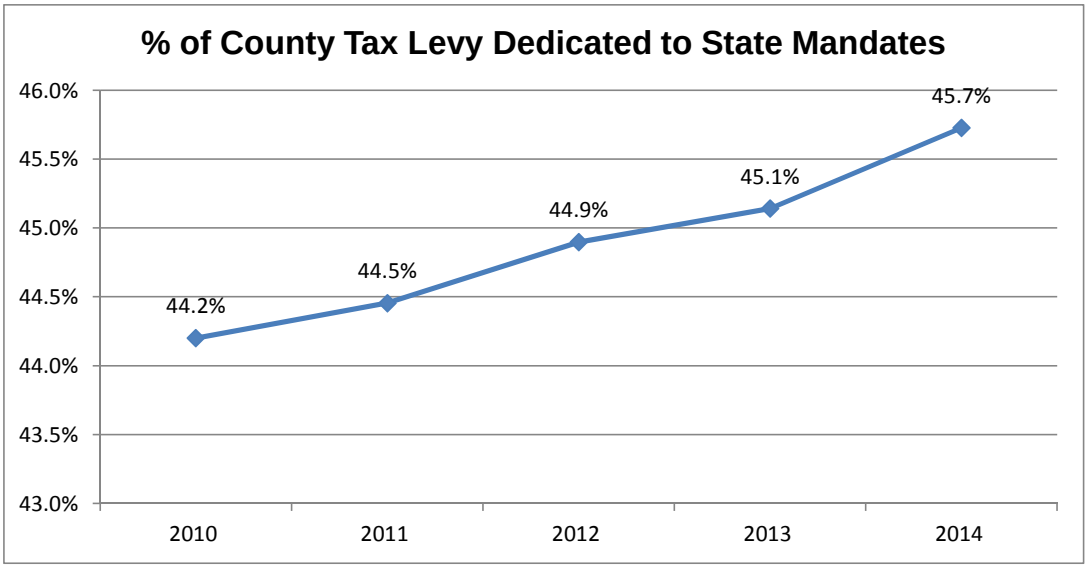
Table 1
MAJOR PROPERTY TAX LEVY FUNDING FOR STATE MANDATED SERVICES

The share of County tax levy that is required to fund State mandates reduces discretionary spending that is available for 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, warrents and baliff servces. 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.



Item	2010	2011	2012	2013	2014
		(Values in millions)			
County Tax Levy Budget:	$95.7	$97.4	$98.0	$98.8	$99.5
Estimated Major State Mandated Net Expenditures:	$48.8	$49.7	$49.7	$50.1	$51.0
State Discretionary Revenue Offsets:	$6.5	$6.4	$5.7	$5.5	$5.5
County Tax Levy for Major State Mandates:	$42.3	$43.3	$44.0	$44.6	$45.5
% of County Tax Levy for Major State Mandates:	44.2%	44.5%	44.9%	45.1%	45.7%

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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	
2002	368,077	$41,770	223,247	4.5%	60,165	14,026	39.1	
2003	371,189	$42,463	227,051	4.4%	60,746	13,554	39.1	
2004	373,339	$44,426	226,862	3.9%	61,831	13,038	40.2	
2005	377,348	$46,252	230,607	3.8%	62,472	12,718	40.3	
2006	379,577	$50,723	234,852	3.8%	62,859	12,801	40.6	
2007	381,603	$51,950	236,413	3.9%	63,082	12,592	41	
2008	382,697	$53,789	233,321	3.9%	62,868	12,539	41.8	
2009	383,190	$50,939	220,841	7.5%	63,685	12,004	41.1	
2010	389,891	$51,868	218,361	7.4%	63,868	11,530	42	(8)
2011	390,267	$54,847	223,267	6.5%	63,309	12,403	43.4	
2012	390,914	*	226,848	6.0%	63,118	11,663	*	

* Information unavailable

SOURCES

(1) Wisconsin Department of Administration
(2) Bureau of Economic Analysis - US Department of Commerce (2001-2010 relfect revised estimates as of April 2013)
(3) Wisconsin Department of Workforce Development
(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 POPULATION

According to the January 2013 preliminary population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 391,478. This represents an increase of 1,587 persons county-wide, or 0.41% from the 2010 Census.

	2010 CENSUS	2012	2013	'12 - '13 CHANGE	% CHANGE
CITIES					
Brookfield	37,920	37,870	37,835	(35)	-0.09%
Delafield	7,085	7,095	7,083	(12)	-0.17%
Milwaukee *	0	0	0	0	0.00%
Muskego	24,135	24,217	24,239	22	0.09%
New Berlin	39,584	39,770	39,915	145	0.37%
Oconomowoc	15,759	15,834	16,004	170	1.08%
Pewaukee	13,195	13,464	13,654	190	1.44%
Waukesha	70,718	71,020	70,900	(120)	-0.17%
CITIES TOTAL	208,396	209,270	209,630	360	0.17%
TOWNS					
Brookfield	6,116	6,102	6,095	(7)	-0.11%
Delafield	8,400	8,195	8,199	4	0.05%
Eagle	3,507	3,514	3,507	(7)	-0.20%
Genesee	7,340	7,331	7,319	(12)	-0.16%
Lisbon	10,157	10,184	10,202	18	0.18%
Merton	8,338	8,361	8,368	7	0.08%
Mukwonago	7,959	7,976	7,990	14	0.18%
Oconomowoc	8,408	8,505	8,547	42	0.50%
Ottawa	3,859	3,867	3,872	5	0.13%
Vernon	7,601	7,603	7,612	9	0.12%
Waukesha	9,133	9,142	9,131	(11)	-0.12%
TOTAL TOWNS	80,818	80,780	80,842	62	0.08%
VILLAGES					
Big Bend	1,290	1,287	1,284	(3)	-0.23%
Butler	1,841	1,837	1,834	(3)	-0.16%
Chenequa	590	586	587	1	0.17%
Dousman	2,302	2,317	2,320	3	0.13%
Eagle	1,950	1,947	1,944	(3)	-0.15%
Elm Grove	5,934	5,930	5,934	4	0.07%
Hartland	9,110	9,118	9,124	6	0.07%
Lac la Belle	289	289	290	1	0.35%
Lannon	1,107	1,104	1,101	(3)	-0.27%
Menomonee Falls	35,626	35,680	35,710	30	0.08%
Merton	3,346	3,384	3,413	29	0.87%
Mukwonago	7,254	7,281	7,319	38	0.52%
Nashotah	1,395	1,387	1,383	(4)	-0.29%
North Prairie	2,141	2,145	2,142	(3)	-0.14%
Oconomowoc Lake	595	594	591	(3)	-0.50%
Pewaukee	8,166	8,178	8,166	(12)	-0.15%
Summit	4,674	4,680	4,695	15	0.32%
Sussex	10,518	10,573	10,623	50	0.48%
Wales	2,549	2,547	2,546	(1)	-0.04%
TOTAL VILLAGES	100,677	100,864	101,006	142	0.14%
TOTAL: COUNTY	389,891	390,914	391,478	564	0.14%

* Includes only a manufacturing plant on property annexed to allow access to Milwaukee sewer and water.
SOURCE: Wisconsin Department of Administration.

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Table 4
EQUALIZED PROPERTY VALUE BY MUNICIPALITY

According to the August 15, 2013 reports provided by the State Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is $47,217,366,700. This represents a decrease of $522,398,100 or -1.09% from 2012. A table listing 2012 and 2013 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have declined.

	2012 EQUAL PROP. VALUE	2013 EQUAL PROP. VALUE	'12-'13 CHANGE	% CHANGE
CITIES:				
Brookfield	$5,975,204,600	$5,997,534,700	$22,330,100	0.37%
Delafield	$1,235,854,000	$1,253,023,400	$17,169,400	1.39%
Milwaukee *	$12,751,700	$12,818,300	$66,600	0.52%
Muskego	$2,566,467,000	$2,534,512,400	($31,954,600)	-1.25%
New Berlin	$4,583,167,900	$4,523,919,800	($59,248,100)	-1.29%
Oconomowoc	$1,795,970,900	$1,799,980,600	$4,009,700	0.22%
Pewaukee	$2,609,715,000	$2,569,531,900	($40,183,100)	-1.54%
Waukesha	$5,426,429,500	$5,389,651,300	($36,778,200)	-0.68%
SUBTOTAL	$24,205,560,600	$24,080,972,400	($124,588,200)	-0.51%
TOWNS:				
Brookfield	$984,336,100	$992,266,200	$7,930,100	0.81%
Delafield	$1,388,600,100	$1,362,607,500	($25,992,600)	-1.87%
Eagle	$432,829,000	$436,250,900	$3,421,900	0.79%
Genesee	$911,387,300	$861,565,200	($49,822,100)	-5.47%
Lisbon	$1,033,412,700	$1,019,198,300	($14,214,400)	-1.38%
Merton	$1,407,585,400	$1,389,594,500	($17,990,900)	-1.28%
Mukwonago	$816,237,000	$812,016,200	($4,220,800)	-0.52%
Oconomowoc	$1,319,416,800	$1,378,151,000	$58,734,200	4.45%
Ottawa	$531,485,600	$505,847,800	($25,637,800)	-4.82%
Vernon	$780,189,100	$798,058,100	$17,869,000	2.29%
Waukesha	$910,321,800	$887,517,600	($22,804,200)	-2.51%
SUBTOTAL	$10,515,800,900	$10,443,073,300	($72,727,600)	-0.69%
VILLAGES:				
Big Bend	$141,032,400	$140,045,300	($987,100)	-0.70%
Butler	$234,172,500	$234,060,400	($112,100)	-0.05%
Chenequa	$462,212,100	$434,159,000	($28,053,100)	-6.07%
Dousman	$167,350,500	$168,721,500	$1,371,000	0.82%
Eagle	$147,784,400	$147,658,700	($125,700)	-0.09%
Elm Grove	$1,011,730,300	$976,671,200	($35,059,100)	-3.47%
Hartland	$1,129,849,800	$1,129,413,700	($436,100)	-0.04%
Lac la Belle	$109,168,900	$109,118,400	($50,500)	-0.05%
Lannon	$107,122,800	$103,997,200	($3,125,600)	-2.92%
Menomonee Falls	$4,315,491,900	$4,245,013,600	($70,478,300)	-1.63%
Merton	$370,326,300	$362,858,100	($7,468,200)	-2.02%
Mukwonago	$718,663,100	$674,276,600	($44,386,500)	-6.18%
Nashotah	$169,060,600	$172,338,000	$3,277,400	1.94%
North Prairie	$222,806,900	$204,322,200	($18,484,700)	-8.30%
Oconomowoc Lake	$368,894,300	$320,329,600	($48,564,700)	-13.16%
Pewaukee	$924,934,400	$901,140,700	($23,793,700)	-2.57%
Summit	$938,988,400	$911,487,300	($27,501,100)	-2.93%
Sussex	$1,125,021,900	$1,118,931,800	($6,090,100)	-0.54%
Wales	$353,791,800	$338,777,700	($15,014,100)	-4.24%
SUBTOTAL	$13,018,403,300	$12,693,321,000	($325,082,300)	-2.50%
TOTAL	$47,739,764,800	$47,217,366,700	($522,398,100)	-1.09%

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

SOURCE: Wisconsin Department of Revenue.

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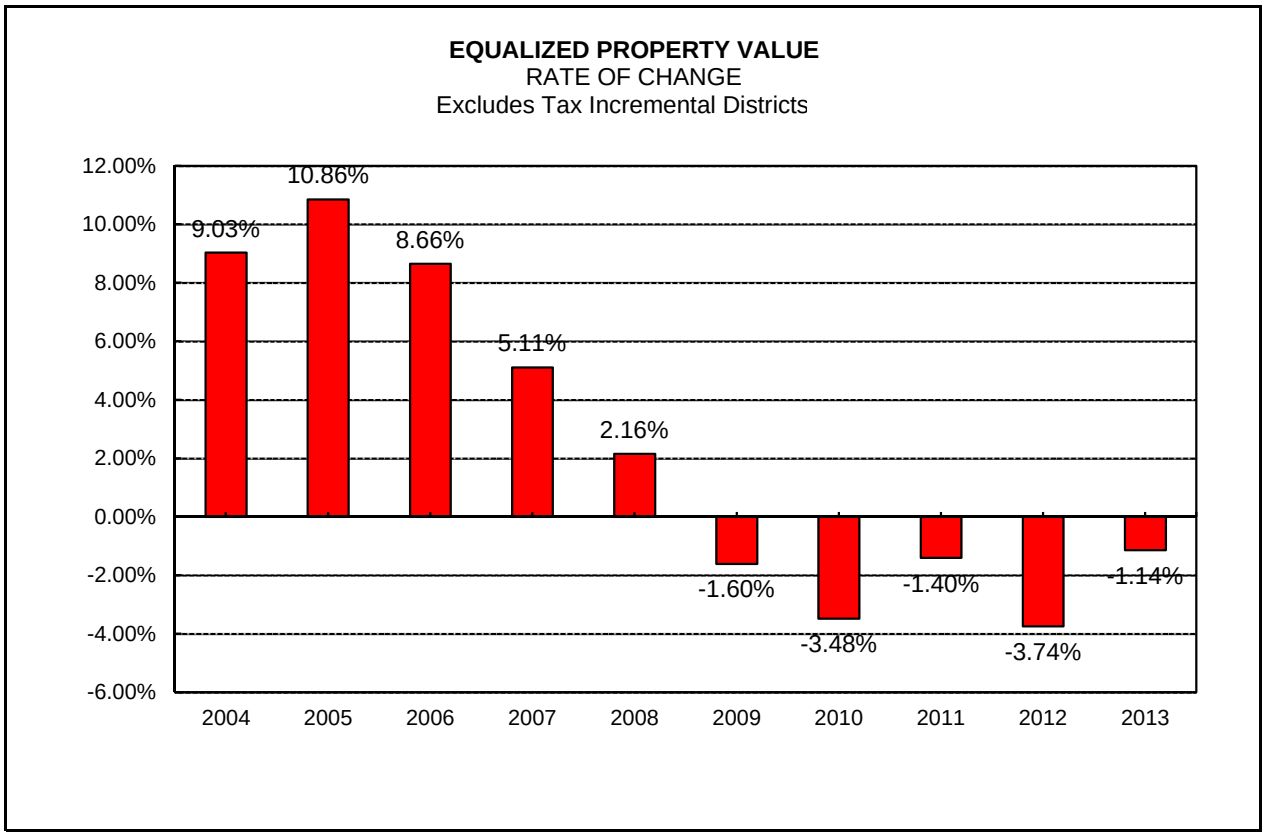
Table 5
EQUALIZED PROPERTY VALUE
Excludes Tax Incremental Districts

Equalized property value is a broad measure of the County's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning the County levy. In 2002-2007, 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, deflation on residential property rates offset by new construction of less than 2% are responsible for most of the valuation decrease. Prior to 2009, the County had not experienced a tax base reduction in over 30 years. Housing sales experienced in the first half of 2013 suggests that residential deflation may be near bottom.



Valuation Year	Total Value	Change In Valuation	Rate of Change
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%
2012	$46,923,448,900	($1,823,609,400)	-3.74%
2013	$46,387,463,200	($535,985,700)	-1.14%

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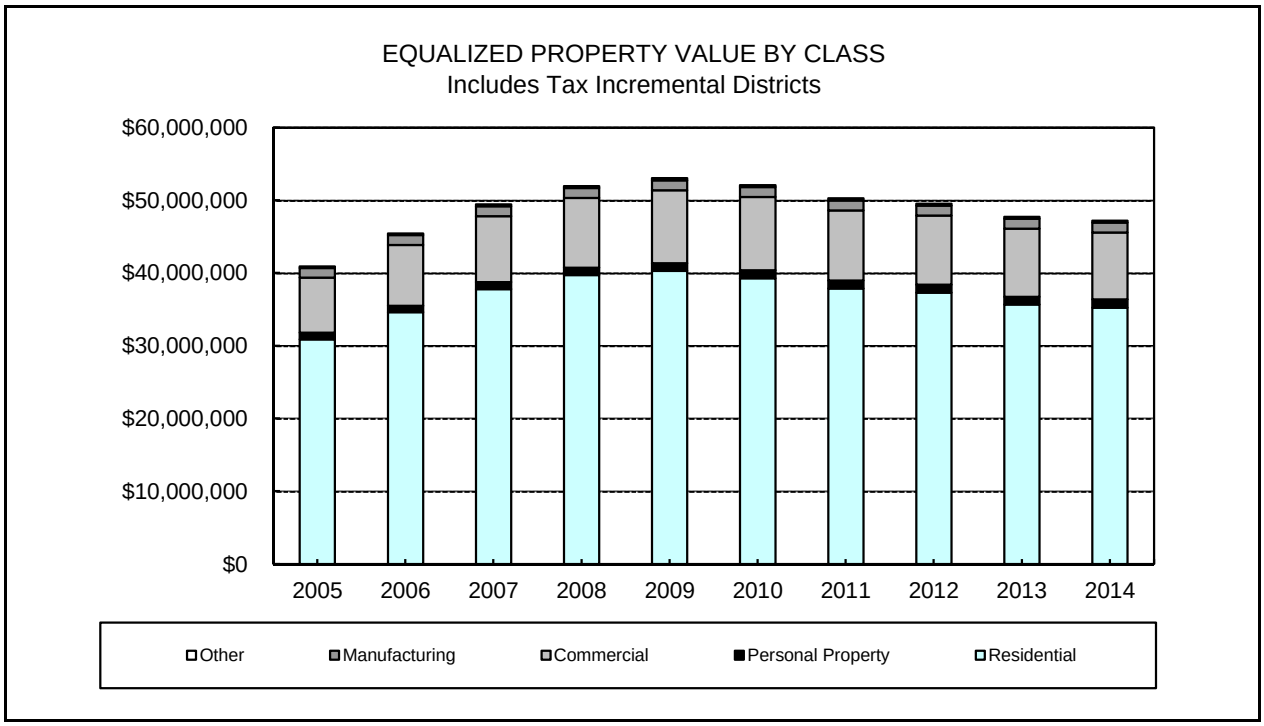
Table 6
EQUALIZED PROPERTY VALUE BY CLASS OF PROPERTY
Including Tax Incremental Districts

The total value of equalized property including all tax incremental districts reported for Waukesha County in budget year 2014 is $47.2 billion. The total reflects the combined valuation of several separate classes of property including: residential, personal, commercial, manufacturing, and agricultural, forest/swamp/other properties. Changes in the relative proportion of these classes of property reflect the growth and economic development trends of the County. Market values in the residential tax base have declined in recent years resulting in a decrease in this proportion of the tax base to 75% from 76% in 2008. Residential valuation deflated by 1.75% based on prior year analysis by the Wisconsin Department of Revenue.. Commercial properties and manufacturing continue to maintain their share of the tax base at 19% and 3% respectively for budget year 2014.



($000's)

Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/ Swamp/Other	Total Value
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
2013	$35,670,846	$1,055,120	$9,389,591	$1,346,196	$278,012	$47,739,765
2014	$35,263,595	$1,105,906	$9,202,897	$1,367,263	$277,706	$47,217,367
% of Total	74.7%	2.3%	19.5%	2.9%	0.6%	100.0%

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

	BUDGET YEAR	TAX YEAR	PROPERTY TAX RATES --PER $1,000 OF EQUALIZED VALUE-- GENERAL COUNTY RATE(1)	RATE CHANGE ($$)	Tax Rate Change (%)
	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	5.42%
	2012	2011	$2.01	$0.04	2.03%
	2013	2012	$2.11	$0.10	4.98%
Proposed	**2014**	**2013**	**$2.15**	**$0.04**	**1.90%**

	BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE ($$)	Tax Levy Change (%)
	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%
	2012	2011	$98,037,483	$615,418	0.63%
	2013	2012	$98,798,522	$761,039	0.78%
Proposed	**2014**	**2013**	**$99,505,152**	**$706,630**	**0.72%**

	BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (3)	EQUALIZED VALUE CHANGE ($$)	Equalized Value Change (%)
	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%
	2012	2011	$48,747,058,300	($692,738,800)	-1.40%
	2013	2012	$46,923,448,900	($1,823,609,400)	-3.74%
Proposed	**2014**	**2013**	**$46,387,463,200**	**($535,985,700)**	**-1.14%**

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

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Table 8
FEDERATED LIBRARY PROPERTY TAX LEVY DATA

	BUDGET YEAR	TAX YEAR	FEDERATED LIBRARY PROPERTY TAX RATE --PER $1,000 OF EQUALIZED VALUE-- GENERAL COUNTY RATE	RATE CHANGE ($$)	RATE CHANGE (%)
	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%
	2012	2011	$0.2514	$0.0054	2.21%
	2013	2012	$0.2690	$0.0176	7.00%
Proposed	**2014**	**2013**	**$0.2768**	**$0.0078**	**-2.89%**

	BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR FED LIB.	TAX LEVY CHANGE ($$)	TAX LEVY CHANGE (%)
	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%
	2012	2011	$2,883,486	$29,547	1.04%
	2013	2012	$2,930,604	$47,118	1.63%
Proposed	**2014**	**2013**	**$2,965,628**	**$35,024**	**1.20%**

	BUDGET YEAR	TAX YEAR	EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE ($$)	EQUALIZED VALUE CHANGE (%)
	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%
	2012	2011	$11,470,523,100	($132,440,200)	-1.14%
	2013	2012	$10,892,998,400	($577,524,700)	-5.03%
Proposed	**2014**	**2013**	**$10,714,775,800**	**($178,222,600)**	**-1.64%**

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Table 9
COMPARATIVE COUNTIES PROPERTY RATES
FOR 2013 ADOPTED BUDGET

Waukesha County's property tax rate is ranked 70th of 72 counties for 2013 budget purposes. An asterisk (*) 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	2012 Rank	Property Tax Rate For 2013 Budget (a)	County	2012 Rank	Property Tax Rate For 2013 Budget (a)
* Menominee	1	$8.41	Portage	37	$5.25
Taylor	2	$8.11	* Calumet	38	$5.25
Crawford	3	$8.01	Barron	44	$5.20
Dunn	4	$8.00	Marathon	36	$5.17
* Kewaunee	6	$7.77	Shawano	40	$5.17
Clark	5	$7.51	Oconto	41	$5.15
Adams	8	$7.21	Columbia	42	$5.11
Marquette	11	$7.10	Milwaukee	46	$5.05
Pepin	10	$7.02	Kenosha	47	$5.02
Jackson	9	$6.82	* Outagamie	45	$4.91
Lafayette	7	$6.77	Wood	43	$4.86
Rock	13	$6.64	Douglas	50	$4.69
Richland	12	$6.57	* Brown	48	$4.68
Waupaca	16	$6.43	Sauk	49	$4.66
Waushara	15	$6.42	Iron	52	$4.59
Florence	14	$6.32	Walworth	53	$4.56
Juneau	17	$6.24	Forest	51	$4.55
Green Lake	27	$6.22	Jefferson	54	$4.48
Buffalo	18	$6.09	Washburn	55	$4.42
Monroe	19	$6.04	Marinette	56	$4.20
* Winnebago	20	$6.02	St Croix	58	$4.09
Pierce	24	$5.93	Grant	57	$4.00
Fond du Lac	25	$5.90	La Crosse	59	$3.87
Green	23	$5.78	Eau Claire	60	$3.86
Iowa	22	$5.78	* Racine	62	$3.79
Lincoln	26	$5.77	Chippewa	61	$3.75
* Manitowoc	29	$5.74	Door	63	$3.55
Dodge	30	$5.68	Bayfield	64	$3.51
Trempealeau	21	$5.68	Burnett	65	$3.48
Price	31	$5.63	Washington	66	$3.01
Vernon	28	$5.59	Dane	67	$3.01
Ashland	33	$5.53	Sawyer	68	$2.94
Langlade	32	$5.47	Oneida	69	$2.23
* Sheboygan	34	$5.41	* Waukesha	70	$2.17
Polk	35	$5.37	Ozaukee	71	$1.90
Rusk	39	$5.30	Vilas	72	$1.87

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

Source: Compiled by the Wisconsin Taxpayers Alliance. In previous years the Wisconsin Department of Revenue provided this information, but no longer. In the last State budget, the County Tax Rate sheet that was required to be filled out and filed by each county was suspended by the state legislature for two years and is likely permanent.

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Table 10
COMPARATIVE COUNTIES PROPERTY TAX PER PERSON
FOR 2012 AND 2013 BUDGETS

Waukesha County's property tax per person is ranked 68th of 72 counties for 2013 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	2012 Rank	2013 Rank	2012 Tax Levy Per Person	2013 Tax Levy Per Person
	Door	1	1	$892.84	$897.53
	Florence	2	2	$871.23	$876.91
	Adams	3	3	$819.78	$825.13
	Green Lake	5	4	$716.74	$720.91
	Iron	4	5	$718.22	$718.93
	Marquette	6	6	$685.76	$710.25
	Washburn	7	7	$659.29	$659.00
	Waushara	8	8	$626.15	$624.71
*	Menominee	9	9	$618.25	$619.38
	Vilas	10	10	$613.22	$608.53
	Sawyer	12	11	$592.86	$596.57
	Walworth	11	12	$594.04	$593.78
	Bayfield	13	13	$582.79	$589.60
	Forest	16	14	$552.20	$564.55
	Burnett	15	15	$554.09	$559.57
	Price	14	16	$560.05	$558.28
*	Kewaunee	17	17	$513.44	$533.59
	Pepin	18	18	$498.73	$503.27
	Taylor	20	19	$485.24	$496.78
	Polk	19	20	$487.04	$489.48
	Oconto	21	21	$471.60	$475.55
	Jackson	24	22	$467.57	$468.57
	Crawford	22	23	$468.65	$467.58
	Lincoln	23	24	$467.65	$466.61
	Dunn	27	25	$455.11	$462.95
	Sauk	25	26	$460.55	$460.23
	Langlade	26	27	$457.19	$454.04
	Waupaca	28	28	$441.84	$446.79
	Juneau	29	29	$438.38	$437.94
	Iowa	30	30	$434.11	$437.63
	Buffalo	31	31	$430.56	$433.97
	Columbia	32	32	$430.11	$432.04
	Oneida	34	33	$417.18	$414.65
	Ashland	35	34	$406.06	$407.87
*	Winnebago	36	35	$404.86	$401.05
	Green	37	36	$396.73	$399.60
	Rusk	38	37	$394.66	$397.93
	Lafayette	33	38	$427.88	$397.86
*	Sheboygan	39	39	$391.59	$394.95
	Pierce	40	40	$386.60	$389.34
	Fond du Lac	42	41	$382.17	$386.52
	Barron	41	42	$382.60	$386.42
	Rock	43	43	$375.41	$381.66
	Clark	44	44	$371.15	$375.56
	Richland	45	45	$368.08	$368.87
	Dodge	46	46	$361.33	$360.53
	Marinette	50	47	$353.71	$357.31
	Kenosha	47	48	$356.70	$356.43
	Shawano	48	49	$354.11	$355.78
*	Manitowoc	51	50	$351.77	$352.68
	Portage	52	51	$351.56	$351.72
*	Outagamie	53	52	$351.53	$350.85
	Douglas	55	53	$340.23	$345.58
	Trempealeau	54	54	$347.64	$345.15
*	Calumet	56	55	$340.01	$343.24
	Marathon	49	56	$353.93	$342.62
	Monroe	57	57	$339.15	$341.27
	St Croix	58	58	$329.54	$326.77
*	Brown	59	59	$324.52	$323.09
	Vernon	60	60	$320.65	$321.75
	Jefferson	61	61	$318.73	$320.86
	Wood	62	62	$298.83	$295.94
	Milwaukee	63	63	$291.27	$295.42
	Dane	65	64	$284.18	$291.20
	Washington	64	65	$290.40	$282.18
	Chippewa	69	66	$249.97	$261.44
*	Racine	66	67	$260.73	$261.08
*	Waukesha	67	68	$258.56	$260.19
	La Crosse	68	69	$256.61	$258.18
	Eau Claire	70	70	$247.38	$255.88
	Ozaukee	71	71	$221.35	$223.32
	Grant	72	72	$211.41	$212.33

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

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Table 11
OUTSTANDING DEBT PER CAPITA

Outstanding debt is defined as the remaining principal on general obligation bonds which the County has pledged its full faith and credit, and unlimited taxing power. Dividing the outstanding debt by the current population is another indicator of the burden on the community of the general obligation debt issued.

-In 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.

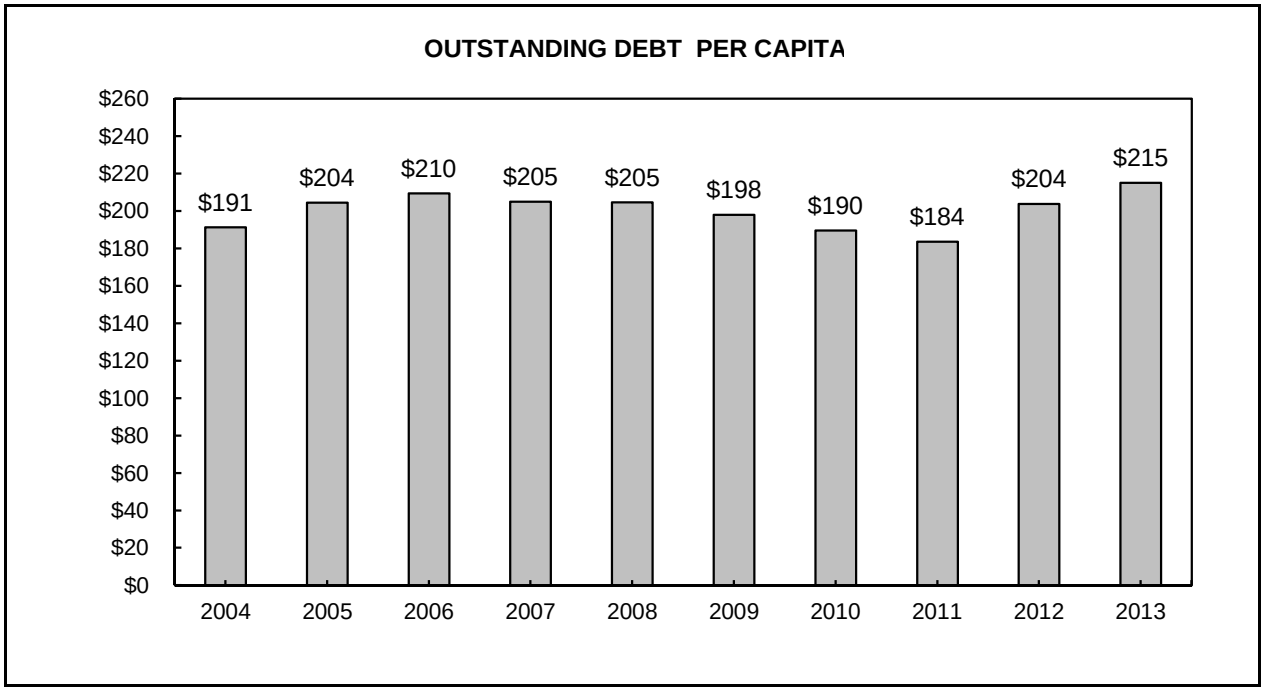
-In 2009, borrowing was reduced from $10,000,000 to $8,000,000 due to the reduction in project expenditures. The County also refinanced $7.7 million of debt issued in 2001 and 2002.

-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 in April 2012.

-In 2012, the County refinanced $6,635,000 of the debt issued in 2005.

-In 2013, the County refinanced $4,550,000 of the debt issued in 2006.



Year	Current Year Borrowing	Outstanding Debt	Population	Debt Per Capita
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	$71,660,000	390,267	$184
2012	$20,000,000	$79,665,000	390,914	$204
2013	$17,000,000	$84,235,000	391,478	$215

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

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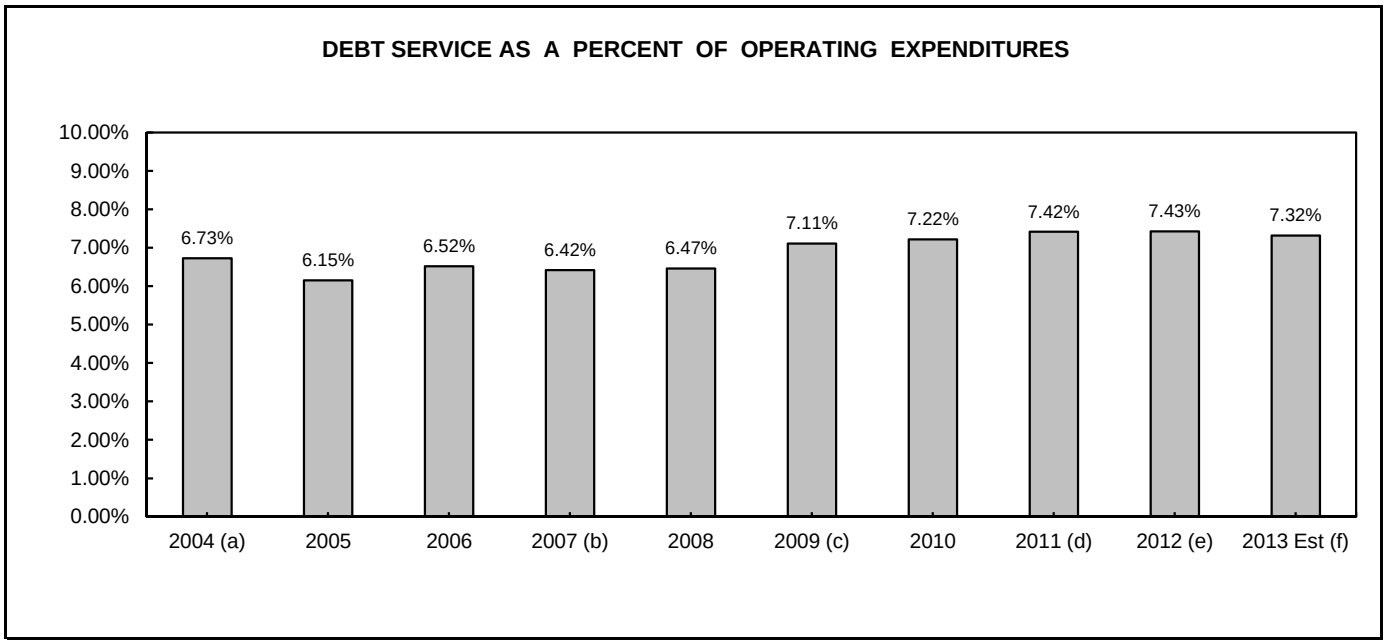
Table 12
DEBT SERVICE AS A PERCENT OF OPERATING EXPENDITURES

Debt service includes principal and interest payments on general county debt obligations borrowed for capital project expenditures. Debt service payments are examined relative to general operating expenditures including special revenue funds. As a fixed cost, debt service can reduce expenditure flexibility. According to the International City Management Association (ICMA), if debt service as a percent of operating expenditure is below 10 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.

The County has used defeasement and refunding activity to manage debt service. 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. In April 2012, $6.6 million of the 2005 notes were refunded. In 2013, $4,550,000 of 2006 notes were refunded.



Year	Debt Service	Operating Expenditures	Percent
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 (d)	$14,260,230	$192,232,670	7.42%
2012 (e)	$14,025,660	$188,709,358	7.43%
2013 Est (f)	$14,420,889	$196,888,273	7.32%

(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.
(e) Excludes debt service to refinance $6.6 million of the 2005 issue.
(f) Excludes debt service to refinance $4,550,000 of the 2006 issue.

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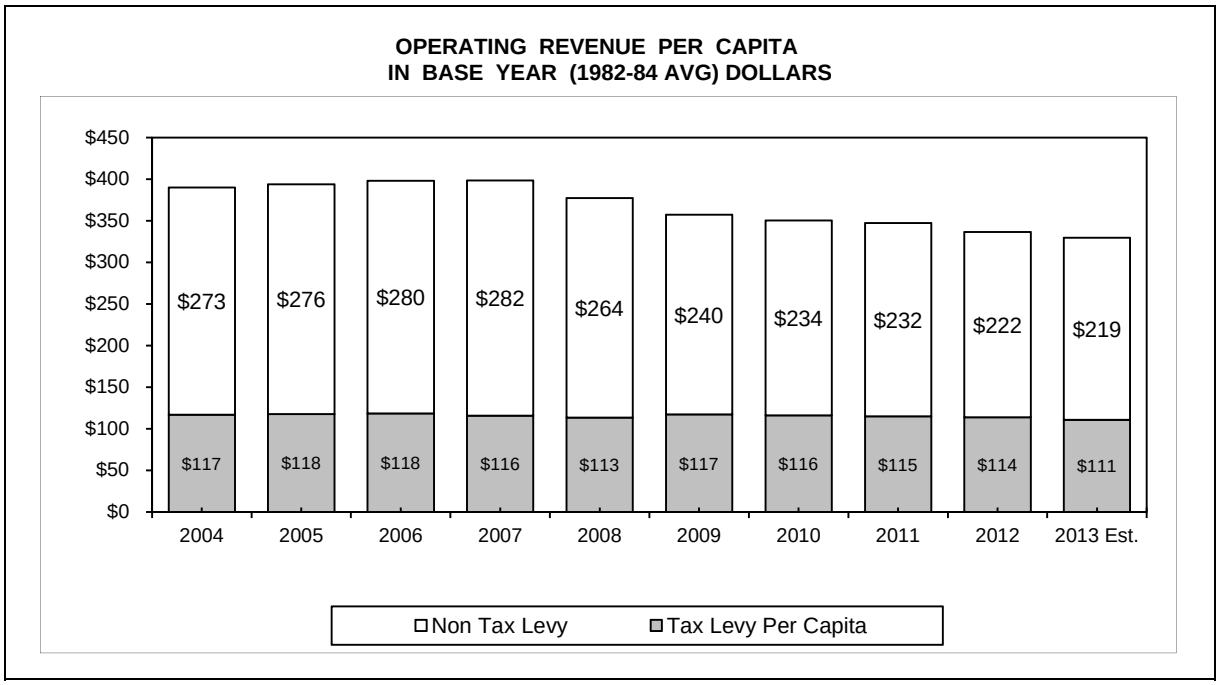
Table 13
OPERATING REVENUES PER CAPITA

Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include general fund, special revenue and debt service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits. Total revenues are adjusted for inflation with the base year being 1982-1984 average. In 2005 almost $3.7 million of new State Federal revenues are shifted to the County for disabled individuals at Intermediate Care Facilities. In 2008, revenues are reduced for the transition to the State Family Care program with $8.3 million for client's care no longer provided by the County but now provided by State contracts to two private sector Managed Care organizations. Another $15 million reduction occurs in 2009, completing the transition. Revenue reduction in 2009 also include lower estimated interest earned on investments of $2.9 million. Years 2010 and 2011 included some increases. 2012 includes reductions in State revenue due to a change to shift administration of the Children Long Term Support Program to a third party administrator ($3.5 million), as well as State revenues reductions included in the 2011-2013 State budget for Youth Aids, Child Support and General Transportation Aids. State revenues continue to remain flat in 2013.



Year	Oper. Revenues With Tax Levy	W.C. Property Tax Levy	Consumer Price Index	Revenues Base Year	Population	Per Capita
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	$196,702,097	$97,378,950	216.9	$90,687,919	390,267	$232
2012	$192,216,535	$98,516,081	221.1	$86,920,745	390,914	$222
2013 Est.	$193,584,945	$98,035,139	226.0	$85,657,055	391,478	$219

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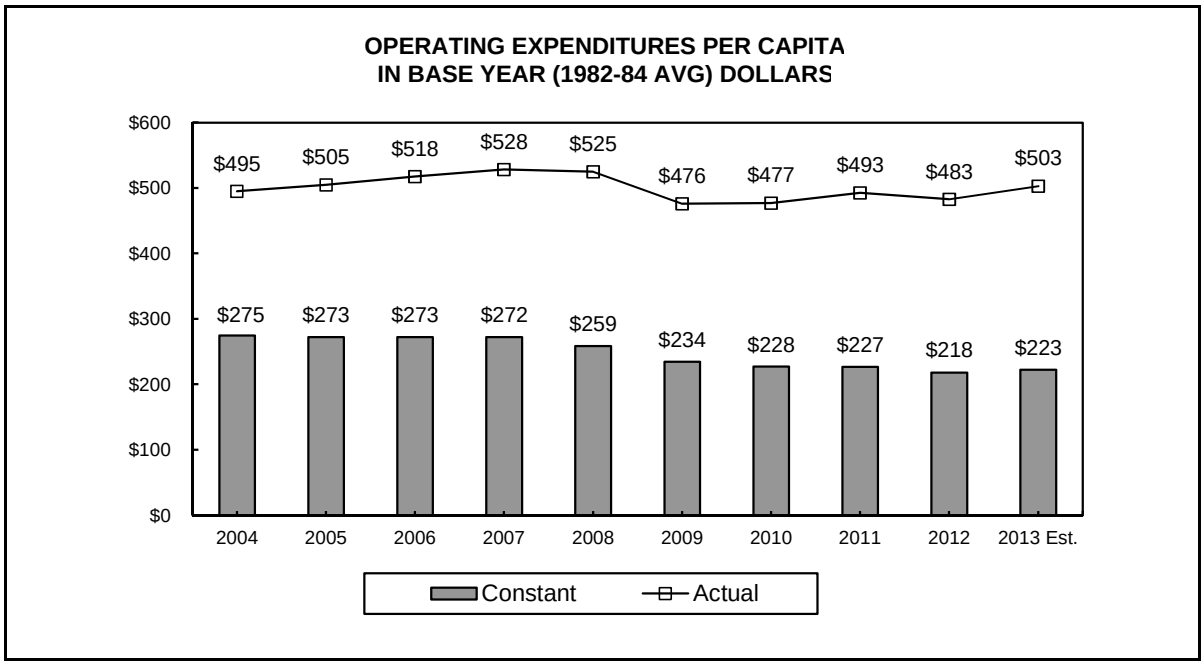
Table 14
OPERATING EXPENDITURES PER CAPITA

Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include general fund, special revenue and debt service funds (excludes proprietary and capital project funds). Debt Service also excludes the one-time expenditure for debt retirement. 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. Years 2010 and 2011 remain flat. In 2012, the State Budget repair bill required most County employees (except for protective classifications) to make 50% contribution to their pension in the WI retirement System, which reduced expenditures by $3.5 million. The State budget also transferred the payments ($3.5 million) for the Children Long Term Support Program to a third party administrator . 2013 estimates reflect a cost to continue 2013 budget.



Year	Expenditures *	Consumer Price Index	Base Year	Population	Per Capita Actual	Per Capita Base Year
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	$192,232,670	216.9	$88,627,326	390,267	$493	$227
2012	$188,709,358	221.1	$85,334,792	390,914	$483	$218
2013 Est.	$196,888,273	226.0	$87,118,705	391,478	$503	$223

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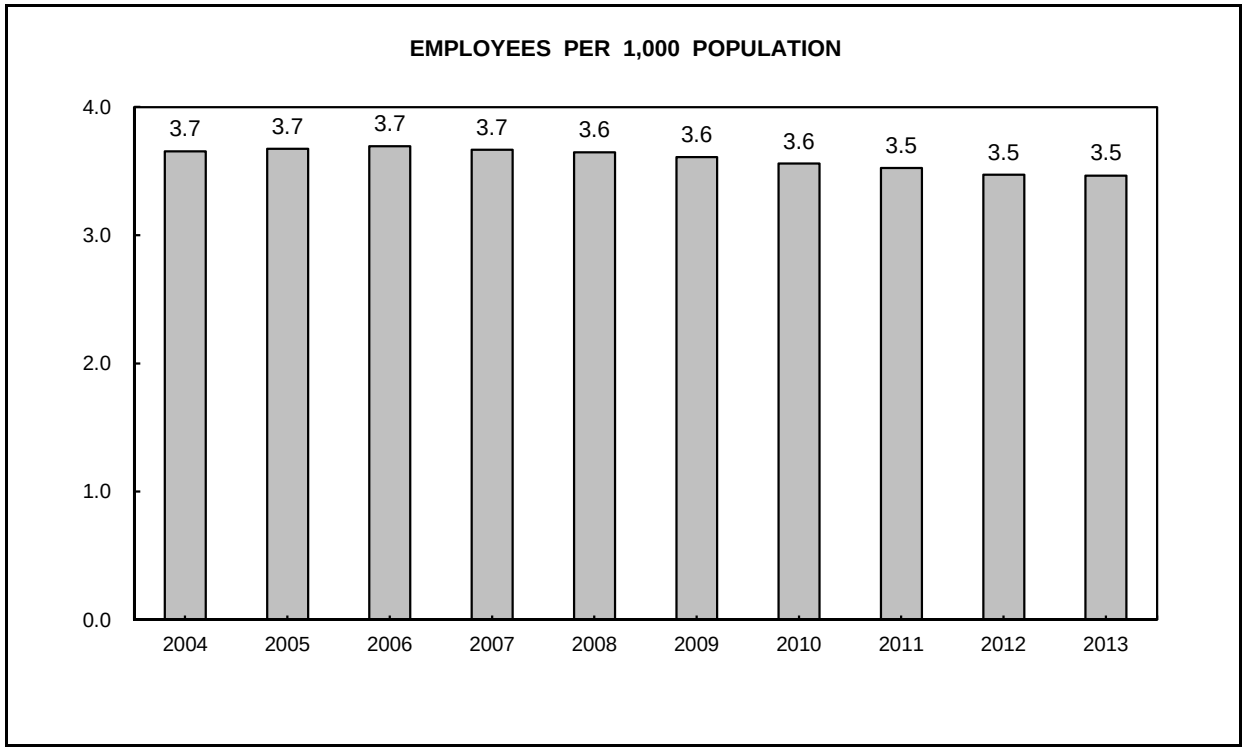
Table 15
EMPLOYEES PER 1,000 POPULATION

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. The 2012 budget further decreased positions a net 18.69 FTE, including 3.5 FTE in the Courts and 5.0 FTE's as a result of additional contracting of housekeeping services. The 2013 budget reduces regular staff levels a net 1.12 FTE.



Year	Employees*	Population	Employees per 1,000 Population
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
2012	1,358	390,914	3.5
2013	1,357	391,478	3.5

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

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

	2010	2011	2012	2013	2014
Personnel Costs	$113,524,322	$115,958,056	$114,012,267	$115,753,553	$117,209,142
Total Net Oper Expenditures (w/o Capital Projects)	$208,526,770	$213,555,811	$208,511,652	$209,193,729	$216,853,294
Percent of Net Operating Budget	54.4%	54.3%	54.7%	55.3%	54.0%

BUDGETED SALARY AND BENEFIT COST BREAKDOWN
(ALL FUNDS)

	2010	2011	2012	2013	2014
Salaries and wages (a)	$79,804,971	$80,730,321	$81,732,675	$83,152,099	$84,263,364
Employee Benefits (b)	$33,719,351	$35,227,735	$32,279,592	$32,601,454	$32,945,778
Total Personnel Costs	$113,524,322	$115,958,056	$114,012,267	$115,753,553	$117,209,142
Benefits as % of Total Salaries	42.3%	43.6%	39.5%	39.2%	39.1%

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

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

Table 17
GENERAL COUNTY TAX LEVY PERCENT OF TOTAL NET EXPENDITURES
(2010 - 2014)

	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Gross Expenditures					
Operating	$242,442,657	$248,081,591	$244,662,650	$245,902,296	$254,076,679
Capital	$19,353,400	$19,982,500	$39,956,000	$27,870,000	$28,092,700
TOTAL GROSS EXPENDITURES	$261,796,057	$268,064,091	$284,618,650	$273,772,296	$282,169,379
Less: Interdepartmental Charges*	$33,915,886	$34,525,779	$36,150,997	$36,708,567	$37,223,385
TOTAL NET EXPENDITURES	$227,880,171	$233,538,312	$248,467,653	$237,063,729	$244,945,994
Operating % of Net Expenditures	91.5%	91.4%	83.9%	88.2%	88.5%
Capital % of Net Expenditures	8.5%	8.6%	16.1%	11.8%	11.5%
General County Tax Levy **					
Operating	$93,287,457	$94,997,065	$95,612,483	$96,798,522	$97,555,152
Capital	$2,429,999	$2,425,000	$2,425,000	$2,000,000	$1,950,000
TOTAL COUNTY GENERAL TAX LEVY	$95,717,456	$97,422,065	$98,037,483	$98,798,522	$99,505,152
Operating Levy % of General County Levy	97.5%	97.5%	97.5%	98.0%	98.0%
Capital Levy % of General County Levy	2.5%	2.5%	2.5%	2.0%	2.0%
General County Tax Levy % of Total Net Expenditures	42.0%	41.7%	39.5%	41.7%	40.6%

* 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 90% 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 subside this Internal Service fund.

** Total Levy Excluding Federated Library System.

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

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

OPERATING BUDGET	2012 ACTUAL	2013 ADOPTED BUDGET	2013 MODIFIED BUDGET	2013 ACTUAL YTD (a)	2014 BUDGET	CHANGE FROM 2013 ADOPTED BUDGET $	%
EXPENDITURES							
PERSONNEL COSTS	$ 112,076,748	$ 115,753,553	$ 116,111,043	$ 70,413,758	$ 117,209,142	$ 1,455,589	1.26%
OPERATING EXPENSES	$ 91,161,876	$ 94,359,254	$ 101,955,711	$ 61,261,276	$ 100,941,738	$ 6,582,484	6.98%
INTERDEPT. CHARGES	$ 18,661,346	$ 19,248,324	$ 19,272,638	$ 13,527,119	$ 19,874,195	$ 625,871	3.25%
FIXED ASSET & IMPROVE	$ 1,159,892	$ 1,757,800	$ 2,151,095	$ 590,660	$ 1,628,450	$ (129,350)	-7.36%
DEBT SERVICE	$ 14,025,660	$ 14,783,365	$ 14,783,365	$ 13,443,702	$ 14,423,154	$ (360,211)	-2.44%
TOTAL EXPENDITURES	$ 237,085,522	$ 245,902,296	$ 254,273,852	$ 159,236,515	$ 254,076,679	$ 8,174,383	3.32%
REVENUES							
GEN'L GOVT. REVENUES	$ 50,968,497	$ 49,623,911	$ 55,163,752	$ 31,366,744	$ 54,539,128	$ 4,915,217	9.90%
FINES & LICENSES	$ 2,626,005	$ 2,714,927	$ 2,714,927	$ 2,373,447	$ 2,677,545	$ (37,382)	-1.38%
CHARGES FOR SERVICES	$ 34,637,033	$ 33,276,305	$ 33,286,305	$ 20,652,808	$ 34,728,301	$ 1,451,996	4.36%
INTERDEPART. REVENUES	$ 35,072,085	$ 36,708,567	$ 36,708,567	$ 25,195,465	$ 37,223,385	$ 514,818	1.40%
OTHER REVENUES (b)	$ 18,645,244	$ 15,933,050	$ 17,095,298	$ 5,396,631	$ 16,269,239	$ 336,189	2.11%
TOTAL REVENUES	$ 141,948,864	$ 138,256,760	$ 144,968,849	$ 84,985,095	$ 145,437,598	$ 7,180,838	5.19%
RETAINED EARNINGS	$ 4,793,301	$ 586,812	$ 586,812		$ 612,415	$ 25,603	4.36%
TRANSFERS/SURPLUSES	$ (1,433,990)	$ 8,503,222	$ 11,395,846		$ 8,730,716	$ 227,494	0.00%
TAX LEVY	$ 98,495,969	$ 99,729,126	$ 98,495,969	NA	$ 100,520,780	$ 791,654	0.79%

CAPITAL BUDGET	2012 ACTUAL	2013 ADOPTED BUDGET	2013 MODIFIED BUDGET	2013 ACTUAL YTD (a)	2014 BUDGET	CHANGE FROM 2013 ADOPTED BUDGET $	%
EXPENDITURES	$ 35,759,182	$ 27,870,000	$ 56,108,133	$ 29,089,796	$ 28,092,700	$ 222,700	0.80%
REVENUES (b)	$23,195,499	$ 25,870,000	$ 25,870,000	$ 19,389,336	$ 26,142,700	$ 272,700	1.05%
TAX LEVY/ FUND BALANCE (c)	$ 12,563,683	$ 2,000,000	$ 30,238,133		$ 1,950,000	$ (50,000)	-2.50%

(a) 2013 Actual Year to Date figures include financial and encumbrance activity through 9/12/12.

(b) Amounts include fund balance appropriations in 2013 and 2014 budget amounts.

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

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BUDGETED POSITIONS 2012-2014 - SUMMARY BY DEPARTMENT

(INCLUDES EXTRA HELP AND OVERTIME)

BY DEPARTMENT	2012 Year End	2013 Adopted Budget	2013 Modified Budget	2014 Adopted Budget	Incr/(Decr) From 2013 Adpt Budget
Administration (Includes End User Operations & Tech.)	93.50	93.50	93.50	93.50	0.00
Circuit Court Services	92.00	91.00	91.00	90.00	(1.00)
Corporation Counsel	39.00	38.00	38.00	38.00	0.00
County Board	7.00	7.00	7.00	7.00	0.00
County Clerk	4.00	4.00	4.00	4.00	0.00
County Executive	4.65	4.65	4.65	4.65	0.00
District Attorney	30.00	29.50	29.50	29.50	0.00
Emergency Preparedness	57.40	60.40	60.40	60.40	0.00
Federated Library	7.00	7.00	7.00	7.00	0.00
Health & Human Services	390.46	390.46	399.46	398.46	8.00
Medical Examiner	10.62	11.00	11.00	11.00	0.00
Parks & Land Use	105.10	104.60	104.60	104.60	0.00
Public Works	135.60	135.60	135.60	135.60	0.00
Register Of Deeds	18.60	18.60	18.60	18.60	0.00
Sheriff	354.50	353.00	353.00	354.00	1.00
Treasurer	5.50	5.50	5.50	5.00	(0.50)
UW-Extension	3.00	3.00	3.00	3.00	0.00
Total Regular Positions (FTE)	1,357.93	1,356.81	1,365.81	1,364.31	7.50
Total Extra-Help Positions (FTE)	123.64	121.41	121.40	120.72	(0.69)
Total Overtime Positions (FTE)	22.89	22.95	22.95	22.38	(0.57)
TOTAL POSITION EQUIVALENTS COUNTY-WIDE	**1,504.46**	**1,501.17**	**1,510.16**	**1,507.41**	**6.24**

SIGNIFICANT CHANGES FOR 2014:

- **Budgeted Full-Time Equivalents (FTEs) increase by a net of 6.24 FTE, including temporary extra help and overtime.**
- **There is a net increase of 7.50 FTE budgeted regular positions.**
- **Temporary extra help decreases a net of 0.69 FTE (about 1,435 hours), and budgeted overtime decrease a net of 0.57 FTE (about 1,186 hours).**

REGULAR FULL-TIME / PART-TIME
BUDGETED POSITIONS SUMMARY 2012-2014
EXCLUDES OVERTIME AND EXTRA HELP

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2012 Adopted Budget	Change from 2012	2013 Budget	Change from 2013	2014 Budget
Emergency Preparedness	General	52.15	2.90	55.05	-	55.05
Emergency Preparedness	Radio Services	5.25	0.10	5.35	-	5.35
District Attorney	General	30.00	(0.50)	29.50	-	29.50
Circuit Court Services	General	92.00	(1.00)	91.00	(1.00)	90.00
Medical Examiner	General	10.62	0.38	11.00	-	11.00
Sheriff	General	354.50	(1.50)	353.00	1.00	354.00
Justice and Public Safety		**544.52**	**0.38**	**544.90**	**-**	**544.90**
Corporation Counsel	Child Support - General Fund	27.60	(1.00)	26.60	-	26.60
Health & Human Services	General Fund	366.06	-	366.06	8.00	374.06
Health & Human Services	Aging & Disab. Res. Center Contract Fund	24.40	-	24.40	-	24.40
Health and Human Services		**418.06**	**(1.00)**	**417.06**	**8.00**	**425.06**
Register Of Deeds	General	18.60	-	18.60	-	18.60
UW-Extension	General	3.00	-	3.00	-	3.00
Fed. Library	State Aids & Misc. Fund	6.00	-	6.00	-	6.00
Fed. Library	CAFÉ Shared Automation Fund	1.00	-	1.00	-	1.00
Parks & Land Use	General	80.80	(0.41)	80.39	(0.50)	79.89
Parks & Land Use	Golf Course	8.85	(0.05)	8.80	-	8.80
Parks & Land Use	Ice Arenas	4.95	(0.04)	4.91	-	4.91
Parks & Land Use	Materials Recycling Fund	4.15	-	4.15	-	4.15
Parks & Land Use	Land Information Systems	4.00	-	4.00	-	4.00
Parks & Land Use	Community Development (a)	2.35	-	2.35	0.50	2.85
Parks, Env., Educ., and Land Use		**133.70**	**(0.50)**	**133.20**	**-**	**133.20**
Public Works	General	57.50	(11.60)	45.90	-	45.90
Public Works	Transportation	61.10	11.60	72.70	-	72.70
Public Works	Central Fleet Maintenance	14.00	-	14.00	-	14.00
Public Works	Airport	3.00	-	3.00	-	3.00
Public Works		**135.60**	**-**	**135.60**	**-**	**135.60**
County Executive	General	4.65	-	4.65	-	4.65
County Board	General	7.00	-	7.00	-	7.00
County Clerk	General	4.00	-	4.00	-	4.00
Treasurer	General	5.50	-	5.50	(0.50)	5.00
Dept. Of Administration	General	44.75	-	44.75	-	44.75
Dept. Of Administration	Risk Management	3.20	-	3.20	-	3.20
Dept. Of Administration	Communications	2.35	-	2.35	-	2.35
Dept. Of Administration	Collections	5.75	-	5.75	-	5.75
Dept. Of Administration	End User Technology Fund	37.45	-	37.45	-	37.45
Corporation Counsel	General	11.40	-	11.40	-	11.40
General Administration		**126.05**	**-**	**126.05**	**(0.50)**	**125.55**
Total Regular (F.T. / P.T) Positions County-Wide (FTE)		**1,357.93**	**(1.12)**	**1,356.81**	**7.50**	**1,364.31**

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

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SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME POSITIONS IN 2014 BUDGET BY POSITION TITLE

	Dept	Fund	Program	Position Title	FTE Count
	2014 Adopted Budget Position Unfunded (But Not Abolished)				
*	Health and Human Services	General	Public Health	Community Health Educator	(1.00)
	Circuit Court Service	General	Criminal and Traffic Division	Clerk I-II	(1.00)
	Parks and Land Use	General	Administrative Services	Account Clerk I	(0.50)
	Subtotal 2014 Adopted Budget Positions Unfunded (But Not Abolished)				**(2.50)**
	2014 Adopted Budget Positions Unfunded and Abolished				
	District Attorney	General	Prosecution	Legal Clerk	(1.00)
	Administration	General	Business Office	Account Clerk I	(1.00)
	Administration	General	End User Tech./Mail Services.	Records Management Analyst	(1.00)
	Treasurer	General	Tax Collections	Clerk Typist I-II	(0.50)
	Public Works	General	Central Fleet	Mechanic	(1.00)
	Sheriff	General	Corrections Administration	Clerk III	(1.00)
	Subtotal 2014 Adopted Budget Positions Unfunded and Abolished				**(5.50)**
	2014 Adopted Budget Position Created				
	District Attorney	General	Prosecution	Paralegal	1.00
	Sheriff	General	Sheriff Administration	Financial Analyst	1.00
	Sheriff	General	Corrections Administration	Support Staff Supervisor	1.00
	Administration	General	Business Office	Administrative Assistant I - Fiscal Mgmt	1.00
	Administration	General	End User Tech./Mail Services.	Centralized Records Supervisor	1.00
*	Parks and Land Use	General	CDBG	Program Assistant	0.50
	Public Works	Central Fleet	Central Fleet	Lead Mechanic	1.00
	Subtotal 2014 Adopted Budget Positions Created				**6.50**
	2013 Current Year Positions Unfunded and Abolished				
	Health and Human Services	General	Administrative Services	Clerk I	(1.00)
	Health and Human Services	General	Juvenile Center	Clerk Typist II	(1.00)
	Health and Human Services	General	Administrative Services	Programs and Projects Analyst	(1.00)
	Subtotal 2013 Current Year Positions Unfunded and Abolished				**(3.00)**
	2013 Current Year Positions Created				
*	Health and Human Services	General	Economic Services Administration and Support	Economic Support Specialist	10.00
	Health and Human Services	General	Administrative Services	Senior Information Technology Professional	2.00
	Subtotal 2013 Current Year Positions Created				**12.00**
	Total 2014 Net Reduction in Authorized Positions				**7.50**

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

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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	12 Year End	13 Budget	14 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	2.00	2.00	2.00	-
Clerk Typist II - Confidential	1.00	1.00	1.00	-
Clerk Typist III - Confidential	2.00	2.00	2.00	-
Extra Help	0.82	0.82	0.50	(0.32)
Overtime	-	-	-	-
Subtotal	10.82	10.82	10.50	(0.32)
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	1.50	1.00
Account Clerk I	2.00	2.00	1.00	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.50	5.50	5.50	-
Payroll				
Accounting Services Manager	0.25	0.25	0.25	-
Senior Financial Analyst	0.75	0.75	0.75	-
Payroll Coordinator	1.00	1.00	1.00	-
Account Clerk II	1.00	1.00	1.00	-
Extra Help	-	-	0.60	0.60
Overtime	0.01	0.01	-	(0.01)
Subtotal	3.01	3.01	3.60	0.59
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	0.25	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	-	-	0.69	0.69
Overtime	0.01	0.01	-	(0.01)
Subtotal	6.01	6.01	6.69	0.68
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	1.00	-
Community Service Representative	1.00	1.00	1.00	-
Extra Help				-
Overtime	0.05	-	-	-
Subtotal	5.05	5.00	5.00	-
Budget Management				
Budget Manager	1.00	1.00	1.00	-
Budget Management Specialist	1.00	1.00	1.00	-
Senior Financial Budget Analyst	3.00	3.00	3.00	-
Extra Help - Budget Intern	0.80	0.64	0.69	0.05
Overtime	-	-	-	-
Subtotal	5.80	5.64	5.69	0.05

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

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund (cont.)	12 Year End	13 Budget	14 Budget	Change
Human Resources				
Human Resources Manager	1.00	1.00	1.00	-
Employee Benefits Administrator	1.00	1.00	1.00	-
Training Coordinator	1.00	1.00	1.00	-
Principal Human Resources Analyst	1.00	1.00	1.00	-
Senior Human Resources Analyst	2.00	2.00	2.00	-
Human Resources Analyst	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	7.00	7.00	-
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	-
End User Operations & Technology Fund (Memo)				
Information Technology Manager	1.00	1.00	1.00	-
Business Services Administrator	1.00	1.00	1.00	-
Solutions Administrator	1.00	1.00	1.00	-
Information Technology Infrastructure Administrator	0.80	0.80	0.80	-
Principal Information Technology Professional	15.00	15.00	15.00	-
Senior Information Technology Professional	13.00	13.00	13.00	-
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	6.22	7.13	5.46	(1.67)
Overtime	0.06	0.06	0.06	-
Subtotal	43.73	44.64	42.97	(1.67)
TOTAL ADMINISTRATION - General Fund	**46.44**	**46.23**	**47.23**	**1.00**
Regular Positions	44.75	44.75	44.75	(0.00)
Extra Help	1.62	1.46	2.48	1.02
Overtime	0.07	0.02	-	(0.02)

ADMINISTRATION - General Fund (cont.)

2014 BUDGET ACTIONS:

Create:	1.00 FTE Administrative Assistant I - Fiscal Management in Business Office.
Abolish:	1.00 FTE Account Clerk I in Business Office.
Decrease:	0.32 FTE Temporary Extra Help in Administrative Services.
Increase:	0.60 FTE Temporary Extra Help in Payroll.
Decrease:	0.01 FTE Overtime in Payroll.
Increase:	0.69 FTE Temporary Extra Help in Accounting.
Decrease:	0.01 FTE Overtime in Accounting.
Increase:	0.05 FTE Temporary Extra Help in Budget Management.

2013 CURRENT YEAR ACTIONS:

None.

2013 BUDGET ACTIONS:

Decrease:	0.05 FTE Overtime in Tax Listing.
Decrease:	0.16 FTE Temporary Extra Help in Budget.

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Waukesha County Budgeted Positions
Full-time Equivalents (FTE)

ADMINISTRATION - End User Technology Fund	12 Year End	13 Budget	14 Budget	Change
Information Technology Solutions				
Information Technology Manager	0.85	0.85	0.70	(0.15)
Solutions Administrator	1.00	1.00	1.00	-
Principal Information Technology Professional	3.00	3.00	3.00	-
Senior Information Technology Professional	6.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	10.85	10.85	10.70	(0.15)
End User Technology				
Information Technology Manager	0.15	0.15	0.30	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	-
Records Management Analyst	-	1.90	1.00	(0.90)
Information Technology Technician	1.40	1.40	1.40	-
Centralized Records Supervisor	-	-	0.90	0.90
Extra Help	3.38	3.38	3.38	-
Subtotal	25.73	27.63	27.78	0.15
Records Management including Microfilming/Imaging				
Records Management Analyst	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	2.84	3.75	2.08	(1.67)
Overtime	0.06	0.06	0.06	-
Subtotal	6.85	5.86	4.19	(1.67)
Mail Services				
Delivery and Receiving Clerk	0.20	0.20	0.20	-
Records Management Analyst	0.10	0.10	-	(0.10)
Centralized Records Supervisor	-	-	0.10	0.10
Imaging Technician	-	-	-	-
Subtotal	0.30	0.30	0.30	-
TOTAL ADMINISTRATION - End User Technology Fund	**43.73**	**44.64**	**42.97**	**(1.67)**
Regular Positions	37.45	37.45	37.45	-
Extra Help	6.22	7.13	5.46	(1.67)
Overtime	0.06	0.06	0.06	-

2014 BUDGET ACTIONS:
Transfer: 0.15 FTE Information Technology Manager from Information Technology Solutions to End User Technology.
Create: 1.00 FTE Centralized Records Supervisor.
Abolish: 1.0 FTE Records Management Analyst.
Decrease: 1.67 FTE Extra Help in Records Management

2013 CURRENT YEAR ACTIONS:
None.

2013 BUDGET ACTIONS:
Transfer : 1.90 Records Management Analyst from Records Manement to End User Technology
Increase: 0.91 FTE Extra Help in Records Management

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund		12 Year End	13 Budget	14 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

2014 BUDGET ACTIONS:

None

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Communications Fund	12 Year End	13 Budget	14 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	0.01	(0.01)
Subtotal	2.37	2.37	2.36	(0.01)
TOTAL ADMINISTRATION - Communications Fund	**2.37**	**2.37**	**2.36**	**(0.01)**
Regular Positions	2.35	2.35	2.35	-
Extra Help	-	-	-	-
Overtime	0.02	0.02	0.01	(0.01)

2014 BUDGET ACTIONS:
Reduce: 0.01 FTE overtime

2013 CURRENT YEAR ACTIONS:
None.

2013 BUDGET ACTIONS:
None.

ADMINISTRATION - Collections Fund	12 Year End	13 Budget	14 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	5.15	3.35	3.35	-
Overtime	-	-	-	-
Subtotal	10.90	9.10	9.10	-
TOTAL ADMINISTRATION - Collections Fund	**10.90**	**9.10**	**9.10**	**-**
Regular Positions	5.75	5.75	5.75	-
Extra Help	5.15	3.35	3.35	-
Overtime	-	-	-	-

2014 BUDGET ACTIONS:
None.

2013 CURRENT YEAR ACTIONS:
None.

2013 BUDGET ACTIONS:
Reduce Extra Help 1.80 FTE

TOTAL ADMINISTRATION - ALL FUNDS	106.64	105.54	104.86	(0.68)
Regular Positions	93.50	93.50	93.50	-
Extra Help	12.99	11.94	11.29	(0.65)
Overtime	0.15	0.10	0.07	(0.03)

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	12 Year End	13 Budget	14 Budget	Change
Administrative Services Division				
Account Clerk I	-	-	1.00	1.00
Administrative Ass't. - Fiscal Mgmt.	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Circuit Court Supervisor	-	-	1.00	1.00
Clerk of Courts	1.00	1.00	1.00	-
Clerk Typist I-II	-	-	1.00	1.00
Clerk Typist II	-	-	2.00	2.00
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	0.50	-
Extra Help	1.38	1.62	1.62	-
Overtime	-	-	-	-
Subtotal	8.88	9.12	14.12	5.00
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	2.00	2.00	1.00	(1.00)
Clerk Typist II	5.00	4.00	2.00	(2.00)
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	1.00	(1.00)
Extra Help	-	-	0.48	0.48
Overtime	0.10	0.10	0.10	-
Subtotal	28.10	27.10	21.58	(5.52)
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	3.00	3.00	-
Legal Clerk	3.00	3.00	3.00	-
Deputy Clerk of Court	5.00	5.00	5.00	-
Circuit Court Division Coordinator	1.00	1.00	1.00	-
Extra Help	0.48	0.72	-	(0.72)
Overtime	0.05	0.05	0.05	-
Subtotal	15.53	16.77	16.05	(0.72)
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	4.00	4.00	4.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Extra Help	0.48	-	-	-
Overtime	0.12	0.12	0.10	(0.02)
Subtotal	16.60	16.12	16.10	(0.02)

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES (cont.)	12 Year End	13 Budget	14 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 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	0.03	0.03	0.05	0.02
Subtotal	8.03	8.03	8.05	0.02
Family Court Services				
Clerk Typist III	1.00	-	-	-
Family Court Counseling Supervisor	1.00	1.00	1.00	-
Social Worker	5.00	5.00	5.00	-
Extra Help	0.06	-	-	-
Overtime	-	-	-	-
Subtotal	7.06	6.00	6.00	-
Court Commissioner Office				
Court Commissioner	4.00	4.00	4.00	-
Extra Help	-	0.25	0.08	(0.17)
Overtime	-	-	-	-
Subtotal	4.00	4.25	4.08	(0.17)
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	1.50	1.50	1.50	-
Register in Probate	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	0.05	0.05
Subtotal	6.50	6.50	6.55	0.05
TOTAL CIRCUIT COURT SERVICES	**94.70**	**93.89**	**92.53**	**(1.36)**
Regular Positions	92.00	91.00	90.00	(1.00)
Extra Help	2.40	2.59	2.18	(0.41)
Overtime	0.30	0.30	0.35	0.05

2014 BUDGET ACTIONS:

Unfund: 1.00 FTE Clerk I-II in the Criminal Traffic Division
Increase: 0.48 FTE Temporary Help for Imaging in the Criminal Traffic Division
Decrease: 0.72 FTE Temporary Extra Help in the Family Division
Decrease: 0.17 FTE Temporary Extra Help in the Court Commissioner Division
Decrease: 0.02 FTE Overtime in the Civil Division
Increase: 0.02 FTE Overtime in the Juvenile Court Division
Increase: 0.05 FTE Overtime in the Register in Probate Division

2013 CURRENT YEAR ACTIONS:

Transfer: 1.00 FTE Account Clerk I from the Criminal Traffic Division to the Administration Division
Transfer: 1.00 FTE Circuit Court Supervisor from the Criminal Traffic Division to the Administration Division
Transfer: 2.00 FTE Clerk Typist II from the Criminal Traffic Division to the Administration Division
Transfer: 1.00 FTE Clerk Typist I-II from the Criminal Traffic Division to the Administration Division

2013 BUDGET ACTIONS:

Increase: 0.48 FTE Temporary Help for Imaging in the Administration Division
Decrease: 0.24 FTE Temporary Help for Civilian Bailiffs in the Administration Division
Unfund: 1.00 FTE Clerk Typist II in the Criminal Traffic Division
Increase: 0.24 FTE Temporary Extra Help for Imaging in the Family Division
Decrease: 0.48 FTE Temporary Extra Help in the Civil Division
Decrease: 0.06 FTE Temporary Extra Help in Family Court Services
Increase: 0.25 FTE Temporary Extra Help for a Temp Court Commissioner in the Court Commissioner Division

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - General Fund	12 Year End	13 Budget	14 Budget	Change
General Legal Services				
Corporation Counsel	0.85	0.85	0.85	-
Principal Assistant Corporation Counsel	2.00	2.00	2.00	-
Senior Attorney	3.50	2.50	2.00	(0.50)
Attorney*	-	1.00	1.50	0.50
Financial Analyst	0.15	0.15	0.15	-
Commitment Hearings Coordinator	1.00	1.00	1.00	-
Office Services Coordinator	0.50	0.50	0.50	-
Legal Clerk	2.90	2.90	2.90	-
Clerk Typist I/II	0.50	0.50	0.50	-
Extra Help	0.97	0.97	0.93	(0.04)
Overtime	0.04	0.04	0.04	-
Subtotal	12.41	12.41	12.37	(0.04)
TOTAL CORPORATION COUNSEL - General Fund	**12.41**	**12.41**	**12.37**	**(0.04)**
Regular Positions	11.40	11.40	11.40	-
Extra Help	0.97	0.97	0.93	(0.04)
Overtime	0.04	0.04	0.04	-

*1.50 FTE Approved Senior Attorney underfilled as Attorney.

2014 BUDGET ACTIONS:
Decrease: 0.50 FTE Senior Attorney
Increase: 0.50 FTE Attorney
Decrease: 0.04 Extra Help

2013 CURRENT YEAR ACTIONS:
Decrease: 0.50 FTE Senior Attorney
Increase: 0.50 FTE Attorney

2013 BUDGET ACTIONS:
Decrease: 1.00 FTE Senior Attorney
Increase: 1.00 FTE Attorney

Waukesha County Budgeted Positions
Full-time Equivalents (FTE)

CORPORATION COUNSEL - General Fund-Child Support	12 Year End	13 Budget	14 Budget	Change
Child Support				
Corporation Counsel	0.15	0.15	0.15	-
Principal Assistant Corporation Counsel	1.00	1.00	1.00	-
Senior Attorney	1.50	2.50	2.00	(0.50)
* Attorney	1.00	-	0.50	0.50
Child Support Supervisor	1.00	1.00	1.00	-
Financial Analyst	0.85	0.85	0.85	-
Office Services Coordinator	1.50	1.50	1.50	-
** Child Support Specialist	1.00	1.00	1.00	-
Child Support Specialist	8.00	7.00	7.00	-
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	1.80	1.56	1.56	-
Overtime	0.08	0.07	0.07	(0.00)
Subtotal	29.48	28.23	28.23	(0.00)
TOTAL CORPORATION COUNSEL - General Fund - Child Support	**29.48**	**28.23**	**28.23**	**(0.00)**
Regular Positions	27.60	26.60	26.60	-
Extra Help	1.80	1.56	1.56	-
Overtime	0.08	0.07	0.07	(0.00)
TOTAL CORPORATION COUNSEL	**41.89**	**40.64**	**40.60**	**(0.04)**
Regular Positions	39.00	38.00	38.00	-
Extra Help	2.77	2.53	2.49	(0.04)
Overtime	0.12	0.11	0.11	-

* 0.50 FTE Approved Senior Attorney underfilled as Attorney

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

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

2014 BUDGET ACTIONS:
Decrease: 0.50 FTE Senior Attorney
Increase: 0.50 FTE Attorney

2013 CURRENT YEAR ACTIONS:
Decrease: 0.50 FTE Senior Attorney
Increase: 0.50 FTE Attorney

2013 BUDGET ACTIONS:
Decrease: 1.00 FTE Attorney
Increase: 1.00 FTE Senior Attorney
Decrease: 0.24 FTE Temp. Extra Help
Decrease: 0.01 FTE Overtime
Unfund: 1.00 FTE Child Support Specialist

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	12 Year End	13 Budget	14 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	-
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	-	-	-	-
Extra Help	-	-	-	-

* 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 (Board authorized position) is underfilled and funded as a 1.00 FTE Programs and Projects Analyst.

2014 BUDGET ACTIONS:

None

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

None

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	12 Year End	13 Budget	14 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	0.96	0.51	0.66	0.15
Overtime	0.05	0.01	0.01	-
Subtotal	3.41	2.92	3.07	0.15
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	-	-	-
Overtime	-	-	-	-
Subtotal	0.87	0.80	0.80	-
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	0.51	0.41	0.41	-
Overtime	0.01	-	-	-
Subtotal	1.32	1.21	1.21	-
TOTAL COUNTY CLERK	**5.60**	**4.93**	**5.08**	**0.15**
Regular Positions	4.00	4.00	4.00	-
Extra Help	1.54	0.92	1.07	0.15
Overtime	0.06	0.01	0.01	-

2014 BUDGET ACTIONS:

Legislative Support & Administrative Services

Increase Extra Help by 0.15 FTE.

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Elections

Decrease Extra Help by 0.45 FTE.
Decrease Overtime by 0.04 FTE.

Legislative Support & Administrative Services

Decrease Extra Help by 0.07 FTE.

Licensing

Decrease Extra Help by 0.10 FTE.
Decrease Overtime by 0.01 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE - General Fund	12 Year End	13 Budget	14 Budget	Change
Customer/Community Service/Advisory Boards				
Clerk Typist I/II	0.65	0.65	0.65	-
Chief of Staff	1.00	1.00	1.00	-
County Executive	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
Extra Help	0.04	0.04	0.04	-
Overtime	-	-	-	-
Subtotal	4.69	4.69	4.69	-
TOTAL COUNTY EXECUTIVE - General Fund	**4.69**	**4.69**	**4.69**	**-**
Regular Positions	4.65	4.65	4.65	-
Extra Help	0.04	0.04	0.04	-
Overtime	0.00	0.00	0.00	-

2014 BUDGET ACTIONS:

None

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	12 Year End	13 Budget	14 Budget	Change
Prosecution / Administrative Services				
Office Services Coordinator	1.00	1.00	1.00	-
Paralegal	-	-	1.00	1.00
Support Staff Supervisor	1.00	1.00	1.00	-
Social Worker I	1.00	1.00	1.00	-
Legal Clerk	9.00	9.00	8.00	(1.00)
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	2.00	2.00	2.00	-
Clerk Typist I	1.50	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	21.50	21.00	21.00	-
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	0.27	0.27	0.26	(0.01)
EH - Victim/Witness Specialist	0.48	0.48	0.48	-
Extra Help - Intern	0.07	0.07	0.07	-
Overtime	-	-	-	-
Subtotal	1.82	1.82	1.81	(0.01)
Victim/Witness Subtotal	**9.32**	**9.32**	**9.31**	(0.01)

* Positions are 100% State Funded and will be reduced or terminated if funding is reduced or terminated.

State funded District Attorney/ Assistant DA's	14.50	14.50	14.50	-
Grant/Sheriff funded District Attorney/ Assistant DA's	2.00	1.00	1.00	0.00

TOTAL DISTRICT ATTORNEY	30.82	30.32	30.31	(0.01)
Regular Positions	30.00	29.50	29.50	0.00
Extra Help	0.82	0.82	0.81	(0.01)
Overtime	0.00	0.00	0.00	0.00

2014 BUDGET ACTIONS:
Abolish one vacant 1.0 FTE Legal Clerk Position
Create one 1.0 FTE Paralegal Position
Reduce 0.01 FTE Extra Help for Social Worker

2013 CURRENT YEAR ACTIONS:
None

2013 BUDGET ACTIONS:
Unfunded one vacant 0.50 FTE Clerk Typist 1 Position
Retitle Secretary Supervisor to Support Staff Supervisor

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund	12 Year End	13 Budget	14 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	6.00	-
Telecommunicator	40.00	43.00	43.00	-
Clerk Typist III	1.00	1.00	1.00	-
Sr. Financial Analyst	0.40	0.30	0.30	-
Extra Help	-	-	-	-
Overtime	1.92	2.04	2.16	0.12
Subtotal	52.07	55.09	55.21	0.12
Disaster Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	-	-	-	-
* Program Assistant	0.75	-	-	-
* Programs and Projects Analyst	-	0.75	0.75	-
Extra Help	-	-	-	-
Overtime	0.05	-	-	-
Subtotal	1.30	1.25	1.25	-
Hazardous Materials Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	-	-	-	-
* Program Assistant	0.25	-	-	-
* Programs and Projects Analyst	-	0.25	0.25	-
Extra Help	-	-	-	-
Overtime	0.01	-	-	-
Subtotal	0.76	0.75	0.75	-

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

TOTAL EMERGENCY PREPAREDNESS - General Fund	54.13	57.09	57.21	0.12
Regular Positions	52.15	55.05	55.05	0.00
Extra Help	0.00	0.00	0.00	0.00
Overtime	1.98	2.04	2.16	0.12

2014 BUDGET ACTIONS:

Increase overtime by .12 FTE due to addition in 2013 of New Berlin PD and FD dispatch operations.

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Create 3.0 FTE Telecommunicators
Reclassify 1.0 FTE Program Assistant to Programs and Projects Analyst
Increase Overtime 0.12 FTE
Transfer 0.10 FTE Senior Financial Analyst to Radio Services Fund

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - Radio Services Fund	12 Year End	13 Budget	14 Budget	Change
Radio Services Operation				
Director of Emergency Preparedness	0.20	0.20	0.20	-
Radio Systems Manager	0.75	0.75	0.75	-
Radio Systems Specialist	0.45	0.45	0.45	-
Radio Systems Technician	1.90	1.90	1.90	-
Senior Financial Analyst	-	0.10	0.10	-
Account Clerk I	0.90	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	0.05	0.05	0.06	0.01
Subtotal	4.25	4.35	4.36	0.01
Trunked Radio				
Director of Emergency Preparedness	0.05	0.05	0.05	-
Radio Systems Manager	0.25	0.25	0.25	-
Radio Systems Specialist	0.55	0.55	0.55	-
Radio Systems Technician	0.10	0.10	0.10	-
Account Clerk I	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	0.05	0.05	0.06	0.01
Subtotal	1.10	1.10	1.11	0.01
TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund	**5.35**	**5.45**	**5.47**	**0.02**
Regular Positions	5.25	5.35	5.35	0.00
Extra Help	0.00	0.00	0.00	0.00
Overtime	0.10	0.10	0.12	0.02
TOTAL EMERGENCY PREPAREDNESS - ALL FUNDS	**59.48**	**62.54**	**62.68**	**0.14**
Regular Positions	57.40	60.40	60.40	0.00
Extra Help	-	-	-	0.00
Overtime	2.08	2.14	2.28	0.14

2014 BUDGET ACTIONS:

Added 0.02 FTE overtime based on current and anticipated 2014 usage.

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Transfer 0.10 FTE of Senior Financial Analyst from Emergency Preparedness General Fund
Retitle Radio Communications Administrator Position to Radio Systems Manager
Retitle Radio Communications Specialist Position to Radio Systems Specialist
Retitle Radio Communications Technician Position to Radio Systems Technician

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

FEDERATED LIBRARY	12 Year End	13 Budget	14 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	0.02	-
Subtotal	1.46	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	-	-	-	-
Subtotal	0.05	0.05	0.05	-
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				
* Library Automation Coordinator	1.00	1.00	1.00	-
Subtotal	1.00	1.00	1.00	-
* Positions will be reduced or terminated if State funding is reduced or terminated.				
TOTAL FEDERATED LIBRARY	**7.03**	**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	0.02	-

2014 BUDGET ACTIONS:

None

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

None

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services - General Fund	12 Year End	13 Budget	14 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 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	4.00	4.00	4.00	-
Clerk Typist I	1.00	1.00	1.00	-
Clerk Typist II	5.00	5.00	6.00	1.00
Clerk Typist I/II	3.00	3.00	2.00	(1.00)
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	-
Office Services Coordinator	3.00	3.00	3.00	-
Principal Information Systems Professional	1.00	1.00	1.00	-
Program Assistant	4.00	4.00	4.00	-
Programs and Projects Analyst	4.00	4.00	3.00	(1.00)
Senior Financial Analyst	3.00	3.00	3.00	-
Senior Information Technology Professional	1.00	1.00	3.00	2.00
Extra Help	0.26	0.50	0.50	-
Overtime	0.15	0.15	0.15	-
Subtotal	53.51	53.75	53.75	-
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	4.00	4.00	4.00	-
Social Worker	12.00	12.00	12.00	-
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	-	-		-
Overtime	0.63	0.63	0.63	-
Subtotal	22.63	22.63	21.63	(1.00)
Economic Services Administration and Support				
Clerk Typist I/II	4.00	4.00	3.00	(1.00)
Clerk Typist II	-	-	1.00	1.00
Economic Support Coordinator	1.00	1.00	1.00	-
** Economic Support Specialist	31.00	31.00	41.00	10.00
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	1.00	1.00	1.00	-
Social Worker	-	-		-
Extra Help	-	0.22	0.22	-
Overtime	0.36	0.24	0.44	0.20
Subtotal	41.36	41.46	51.66	10.20

** The 10 Economic Support Specialist positions associated with the Patient Protection and Affordable Care Act (PPACA) will sunset when funding ends.

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services - General Fund	12 Year End	13 Budget	14 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	20.00	20.00	20.00	-
* Social Worker	1.00	1.00	1.00	-
Extra Help	0.22	0.12	0.12	-
Overtime	0.11	0.07	0.07	-
Subtotal	24.83	24.69	24.69	-
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	31.00	31.00	31.00	-
Human Services Support Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	39.50	39.50	39.50	-
Juvenile Center				
Juvenile Center Worker	13.60	13.60	13.60	-
Clerk Typist II	2.00	2.00	1.00	(1.00)
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	6.00	6.00	6.00	-
Extra Help	0.70	0.70	0.70	-
Overtime	0.70	0.70	0.70	-
Subtotal	24.00	24.00	23.00	(1.00)

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

TOTAL H&HS - Human Services	**210.33**	**210.53**	**218.73**	**8.20**
Regular Positions	207.20	207.20	215.20	8.00
Overtime	1.95	1.79	1.99	0.20
Extra Help	1.18	1.54	1.54	-

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2014 BUDGET ACTIONS:
Administrative/Information Services
Reclassify 1.0 FTE Clerk Typist II to Clerk Typist I

Economic Services Administration and Support
Reclassify 1.0 FTE Clerk Typist I-II to Clerk Typist II

2013 CURRENT YEAR ACTIONS:
Administrative/Information Services
Create 2.0 FTE Senior Information Technology Professional
Abolish 1.0 FTE Clerk I
Abolish 1.0 FTE Programs and Projects Analyst

Intake and Shared Services
Transfer 1.0 FTE Clinical Therapist to Mental Health Outpatient

Economic Services Administration and Support
Create 10.0 FTE Economic Support Specialist
Reclassify 1.0 FTE Clerk Typist I-II to Clerk Typist II

Juvenile Center
Abolish 1.0 FTE Clerk Typist II

2013 BUDGET ACTIONS:

Administrative/Information Services
Increase Extra Help by 0.24 FTE.

Economic Services Administration and Support
Increase Extra Help by 0.22 FTE.
Decrease Overtime by 0.12 FTE.

Children and Family Division: In-Home Safety and Out of Home Placement Services
Decrease Extra Help by 0.10 FTE.
Decrease Overtime by 0.04 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund	12 Year End	13 Budget	14 Budget	Change
Mental Helath Outpatient-Clinical				
Mental Health Center Administrator	0.10	0.10	0.10	-
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
Human Services Supervisor	1.00	1.00	1.00	-
Outpatient Services Coordinator	1.00	1.00	1.00	-
Psychiatrist	2.13	2.13	2.13	-
Registered Nurse	1.00	1.00	1.00	-
Senior Clinical Psychologist	2.00	2.00	2.00	-
* Senior Mental Health Counselor	2.00	2.00	2.00	-
Nurse Practitioner	1.00	1.00	1.00	-
Senior Substance Abuse Counselor	8.00	8.00	8.00	-
Extra Help	1.26	1.26	1.25	(0.01)
Overtime	-	0.01	0.01	-
Subtotal	28.39	28.40	29.39	0.99
Mental Health Outpatient-Intensive				
Clerk Typist I-II	1.00	1.00	1.00	-
Mental Health Center Administrator	0.35	0.35	0.20	(0.15)
Clerk Typist II	1.00	1.00	1.00	-
* Clinical Therapist	2.00	2.00	2.00	-
Human Services Supervisor	2.50	2.50	2.50	-
Registered Nurse	3.50	3.50	3.50	-
Senior Clinical Psychologist	0.50	0.50	0.50	-
Senior Mental Health Counselor	9.75	9.75	9.75	-
* Senior Mental Health Counselor	1.00	1.00	1.00	-
Extra Help	2.07	2.07	2.07	(0.00)
Overtime	-	-	-	-
Subtotal	23.67	23.67	23.52	(0.15)
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	1.00	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	0.70	0.15
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	0.50	-
Registered Nurse (RN)	9.10	9.10	9.10	-
Registered Nurse Supervisor	1.00	1.00	1.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	0.50	0.50	0.50	-
Weekend Registered Nurse	1.80	1.80	1.80	-
Extra Help	4.92	5.91	5.91	-
Overtime	0.47	0.50	0.50	-
Subtotal	48.34	49.36	49.51	0.15

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

TOTAL H&HS - Clinical Services - General Fund	**100.40**	**101.43**	**102.42**	**0.99**
Regular Positions	91.68	91.68	92.68	1.00
Overtime	0.47	0.51	0.51	0.00
Extra Help	8.25	9.24	9.23	(0.01)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund (cont.)

2014 BUDGET ACTIONS:

Mental Health Center

Increase Mental Health Center Administrator by 0.15 FTE

Mental Health Outpatient-Intensive

Reduce Mental Health Center Administrator by 0.15 FTE

Mental Health Outpatient-Clinical

Increase Clinical Therapist by 1.00 FTE

Reduce Extra Help by 0.01 FTE

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Mental Health Center

Increase Extra Help by 0.99 FTE.

Increase Overtime by 0.03 FTE.

Retitle Secretary Supervisor to Support Staff Supervisor

Mental Health Outpatient-Clinical

Increase Extra Help by 0.01 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - General Fund	12 Year End	13 Budget	14 Budget	Change
Criminal Justice Collaborating Council (CJCC)				
Criminal Justice Collaborating Council Coordinator	1.00	1.00	1.00	-
Temporary Extra Help	-	-	-	-
Subtotal	1.00	1.00	1.00	-
TOTAL H&HS - CJCC General Fund	**1.00**	**1.00**	**1.00**	**-**
Regular Positions	1.00	1.00	1.00	-
Overtime	-	-	-	-
Extra Help	-	-	-	-

2014 BUDGET ACTIONS:

None

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund		12 Year End	13 Budget	14 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	-
	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		-	-	0.15	0.15
Extra Help		-	0.15	-	(0.15)
	Subtotal	3.79	3.94	3.55	(0.39)
Maternal Health					
Clerk Typist II		0.45	0.45	0.45	-
* Community Health Educator		0.51	0.51	0.51	-
Community Health Educator		0.30	0.30	-	(0.30)
Public Health Nurse II		3.75	3.75	3.25	(0.50)
Public Health Supervisor		0.50	0.50	0.50	-
	Subtotal	5.51	5.51	4.71	(0.80)
Women, Infants, Children Nutrition Program					
* Clerk Typist II		1.00	1.00	1.00	-
* Community Health Educator		2.00	2.00	2.00	-
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	0.99	0.59
Extra Help		0.92	0.92	0.33	(0.59)
	Subtotal	5.89	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		0.49	0.49	0.49	-
Public Health Nurse II		1.65	1.65	2.30	0.65
Epidemiologist		1.00	1.00	1.00	-
Public Health Technician		1.00	1.00	0.85	(0.15)
Public Health Supervisor		0.15	0.15	0.15	-
Health and Human Services Coordinator		1.00	1.00	1.00	-
Extra Help		-	-	0.35	0.35
	Subtotal	7.60	7.60	8.14	0.54
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		10.43	10.43	10.28	(0.15)
Public Health Technician		0.74	0.74	0.74	-
Community Health Educator		-	-		-
Extra Help		1.11	0.85	0.65	(0.20)
	Subtotal	14.48	14.22	13.87	(0.35)

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

TOTAL H&HS Public Health - General Fund	**40.27**	**40.16**	**39.16**	**(1.00)**
Regular Positions	37.84	37.84	36.84	(1.00)
Overtime	-	-	-	-
Extra Help	2.43	2.32	2.32	-

H&HS - Public Health - General Fund (cont'd.)

2014 BUDGET ACTIONS:

Child Health

Unfund 0.39 FTE Community Health Educator
Increase 0.15 FTE Public Health Technician
Decrease 0.15 FTE Extra Help

Maternal Health

Unfund 0.30 FTE Community Health Educator
Decrease 0.50 Public Health Nurse II

Women, Infants, Children Nutrition Program

Increase 0.59 FTE Public Health Technician-Extra Help
Decrease 0.59 FTE Extra Help

Community Health

Decrease 0.31 FTE Community Health Educator
Increase 0.65 FTE Public Health Nurse II
Decrease 0.15 FTE Epidemiologist
Increase 0.35 FTE Extra Help

Communicable Disease Control

Decrease 0.15 FTE Public Health Nurse II
Decrease 0.20 FTE Extra Help

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Child Health

Increase Extra Help 0.15 FTE

Communicable Disease Control

Decrease Extra Help 0.26 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS VETERANS' SERVICES	12 Year End	13 Budget	14 Budget	Change
Veterans' Information Assistance				
Clerk Typist II	2.00	1.00	1.00	-
Clerk Typist III	-	1.00	1.00	-
Veterans' Services Officer	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	-
TOTAL H&HS VETERANS' SERVICES	**3.70**	**3.70**	**3.70**	**-**
Regular Positions	3.70	3.70	3.70	-
Overtime	-	-	-	-
Extra Help	-	-	-	-

2014 BUDGET ACTIONS:

None

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Reclassify 1.0 FTE Clerk Typist II to 1.0 FTE Clerk Typist III

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - GENERAL FUND

	12 Year End	13 Budget	14 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	-	-		-
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	-
Support Staff Supervisor	0.05	0.05	0.05	-
Senior Financial Analyst	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.10	1.10	1.10	-
Community Services (1)				
Account Clerk II	-	-		-
Clerk Typist II	2.10	2.10	2.10	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.45	0.45	0.45	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.50	0.50	0.50	-
Sr. ADRC Specialist (Clt Services Specialist)	0.20	0.20	0.20	-
Support Staff Supervisor	0.95	0.95	0.95	-
Sr. ADRC Specialist (Social Worker)	1.00	1.00	1.00	-
Volunteer Program Specialist	0.25	0.25	0.25	-
Extra Help	0.44	0.44	0.44	-
Overtime	-	-	-	-
Subtotal	5.89	5.89	5.89	-
Nutrition (1)				
Clerk Typist I/II	1.00	1.00	1.00	-
Clerk Typist II	0.10	0.10	0.10	-
ADRC Manager	0.20	0.20	0.20	-
* Nutrition Services Assistant	0.50	0.50	0.50	-
* Nutrition and Aging Services Supervisor	1.00	1.00	1.00	-
Volunteer Program Specialist	0.50	0.50	0.50	-
* Senior Dining Manager	3.79	3.79	3.79	-
* Extra Help (Senior Dining Managers)	2.36	2.37	2.37	-
Overtime	-	-	-	-
Subtotal	9.45	9.46	9.46	-

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

(1) 2012 Actual and 2013 Budgets are restated to reflect the consolication of Information and Assistance, Case Management, Administration and Community Services for comparative purposes. Also, Home Delivered Meals and Senior Dining are consolidated into Nutrition and the 2012 Acual and 2013 budget has been restated.

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

TOTAL H&HS ADRC - General Fund	27.44	27.45	27.45	0.00
Regular Positions	24.64	24.64	24.64	-
Overtime	0.00	0.00	0.00	0.00
Extra Help	2.80	2.81	2.81	0.00

Total H&HS General Fund	383.14	384.27	392.46	8.19
Regular Positions	366.06	366.06	374.06	8.00
Overtime	2.42	2.30	2.50	0.20
Extra Help	14.66	15.91	15.90	(0.01)

2014 BUDGET ACTIONS:

None

2013 CURRENT YEAR ACTONS:

None

2013 BUDGET ACTIONS:

Community Services

Retitle Secretary Supervisor to Support Staff Supervisor

Transportation Services

Retitle Secretary Supervisor to Support Staff Supervisor

Nutrition

Increase Senior Dining Manager by 0.01 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - AGING AND DISABILITY RESOURCE CENTER (ADRC) CONTRACT FUND	12 Year End	13 Budget	14 Budget	Change
Aging and Disability Resource Center				
* Clerk Typist I/II	1.00	1.00	1.00	-
Clerk Typist II	0.15	0.15	0.15	-
* Sr. ADRC Specialist (Clt Services Specialist)	0.50	0.50	0.50	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.25	0.25	0.25	-
* Health and 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)	0.50	0.50	0.50	-
* 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 ADRC Specialist/ADRC Specialist (Social Worker)	6.00	6.00	6.00	-
Benefits Specialist	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	24.40	24.40	24.40	-

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

TOTAL H&HS AGING AND DISABILITY RESOURCE CENTER - ADRC CONTRACT FUND	24.40	24.40	24.40	-
Regular Positions	24.40	24.40	24.40	-
Overtime	-	-	-	-
Extra Help	-	-	-	-

Total Health &Human Services	407.54	408.67	416.86	8.19
Regular Positions	390.46	390.46	398.46	8.00
Overtime	2.42	2.30	2.50	0.20
Extra Help	14.66	15.91	15.90	(0.01)

2014 BUDGET ACTIONS:

None

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Aging and Disability Resource Center

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER		12 Year End	13 Budget	14 Budget	Change
Autopsy/Examinations					
	Medical Examiner (Pathologist)	0.74	0.74	0.74	-
*	Pathologist	0.75	0.75	0.75	-
	Deputy Medical Examiner	0.65	0.65	0.56	(0.09)
**	Dep. Med. Exam. / Path. Assistant	1.54	1.92	1.92	-
	Office Services Coordinator	0.46	0.46	0.30	(0.16)
	Clerk Typist I/II	0.35	0.35	0.35	-
	Extra Help	-	0.14	0.14	-
	Overtime	0.10	0.08	0.12	0.04
	Subtotal	4.59	5.09	4.88	(0.21)
Investigations/Cremations					
	Medical Examiner (Pathologist)	0.26	0.26	0.26	-
*	Pathologist	0.25	0.25	0.25	-
	Deputy Medical Examiner	4.35	4.35	4.44	0.09
*	Dep. Med. Exam. / Path. Assistant	0.08	0.08	0.08	-
	Office Services Coordinator	0.54	0.54	0.70	0.16
	Clerk Typist I/II	0.65	0.65	0.65	-
	Extra Help	0.50	0.36	0.36	-
	Overtime	0.27	0.22	0.33	0.11
	Subtotal	6.90	6.71	7.07	0.36

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

****** Of the 1.92 FTE Dep. Med. Exam. / Path. Assistant, 0.92 FTE is a sunset position that will be reduced or terminated if contract funding is reduced or terminated.

TOTAL MEDICAL EXAMINER	**11.49**	**11.80**	**11.95**	**0.15**
Regular Positions	10.62	11.00	11.00	0.00
Extra Help	0.50	0.50	0.50	-
Overtime	0.37	0.30	0.45	0.15

2014 BUDGET ACTIONS:

Increase Overtime 0.15 FTE

2013 CURRENT YEAR ACTIONS:

Transfer 0.09 FTE Deputy Medical Examiner from Autopsy/Examinations to Investigations/Cremations

Transfer 0.16 FTE Office Services Coordinator from Autopsy/Examinations to Investigations/Cremations

2013 BUDGET ACTIONS:

Abolish Part Time 0.62 FTE Dep. Med Exam

Create 1.00 FTE Dep Med Exam/Path Assistant

Decrease Over time 0.07 FTE

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	12 Year End	13 Budget	14 Budget	Change
Hazardous Waste & County Facilities Recycling				
Program Assistant	0.10	0.10	0.10	-
Recycling Specialist	0.05	0.05	0.05	-
Solid Waste Supervisor	0.10	0.10	0.10	-
Land Resources Manager	-	-	-	-
Senior Conservation Specialist	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.25	0.25	0.25	-
Land & Water Conservation				
Senior Civil Engineer	1.00	1.00	1.00	-
Senior Conservation Specialist	1.90	1.90	1.90	-
Conservation Specialist	1.00	1.00	1.00	-
Manager Land Resources	0.70	0.70	0.70	-
Land Conservation Supervisor	-	-	-	-
Extra Help	0.85	0.82	0.83	0.01
Overtime	-	-	-	-
Subtotal	5.45	5.42	5.43	0.01
Enforcement, Planning & Zoning				
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Senior Civil Engineer	-	-	-	-
Planning And Zoning Manager	1.00	1.00	1.00	-
Senior Land Use Specialist	3.50	3.50	3.50	-
Support Staff Supervisor	1.00	1.00	1.00	-
Land Use Specialist *	1.00	1.00	1.00	-
Senior Planner	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.50	9.50	9.50	-
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	0.38	-
Overtime	0.04	0.04	0.03	(0.01)
Subtotal	4.42	4.42	4.41	(0.01)

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	12 Year End	13 Budget	14 Budget	Change
Humane Animal				
Human Animal Officer	1.00	1.00	1.00	-
Extra Help	0.58	0.56	0.56	-
Overtime	0.03	0.03	0.02	(0.01)
Subtotal	1.61	1.59	1.58	(0.01)
Hazardous Materials				
Hazardous Materials Coordinator	0.90	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.90	0.90	0.90	-
Licensing				
Environmental Health Sanitarian I	6.00	6.00	6.00	-
Environmental Health Supervisor	-	-	-	-
Hazardous Materials Coordinator	0.10	0.10	0.10	-
Lead Environmental Health Sanitarian	1.00	1.00	1.00	-
Extra Help	0.48	0.48	0.54	0.06
Overtime	-	-	-	-
Subtotal	7.58	7.58	7.64	0.06
Septic/Well/Lab Programs				
Environmental Health Sanitarian I	4.00	4.00	4.00	-
Environmental Health Specialist	1.00	1.00	1.00	-
Environmental Health Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.00	6.00	6.00	-
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	-
Enterprise Operations Manager	-	0.45	-	(0.45)
Food Service Coordinator	1.00	1.00	-	(1.00)
Park Programs Specialist	2.00	2.00	3.00	1.00
Parks Supervisor	2.00	2.00	2.00	-
Parks Systems Manager	1.00	0.64	1.09	0.45
Senior Landscape Architect	3.00	3.00	3.00	-
Extra Help	34.75	35.25	34.96	(0.29)
Overtime	1.41	1.36	0.85	(0.51)
Subtotal	63.16	63.70	62.90	(0.80)

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	12 Year End	13 Budget	14 Budget	Change
General County Grounds Maintenance				
Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance Worker	2.25	2.25	2.25	-
Extra Help	4.52	4.52	4.62	0.10
Overtime	0.66	0.63	0.36	(0.26)
Subtotal	7.93	7.90	7.73	(0.16)
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	4.22	4.21	4.42	0.21
Overtime	0.13	0.13	0.07	(0.06)
Subtotal	8.85	8.84	8.99	0.15
Exposition Center				
Enterprise Operations Manager	0.20	-	-	-
Parks System Manager	-	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	4.52	4.52	4.52	-
Overtime	0.12	0.17	0.11	(0.06)
Subtotal	8.84	8.89	8.83	(0.06)
Administrative Services				
Account Clerk I	1.00	0.50	-	(0.50)
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	-	-	0.43	0.43
Overtime	-	-	0.07	0.07
Subtotal	9.00	8.50	8.50	-

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

TOTAL PARKS & LAND USE - General Fund	**133.49**	**133.49**	**132.67**	**(0.82)**
Regular Positions	80.80	80.39	79.89	(0.50)
Extra Help	50.30	50.74	51.26	0.52
Overtime	2.39	2.36	1.52	(0.84)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund

2014 BUDGET ACTIONS:

Land & Water Conservation
Increase Extra Help by 0.01 FTE

Environmental Health
Decrease Overtime by 0.01 FTE

Humane Animal
Decrease Overtime by 0.01 FTE

Licensing
Increase Extra Help by 0.06 FTE

Parks Programs
Reclassification of 0.45 FTE Enterprise Operations Manager to Parks Systems Manager
Reclassification of 1.0 FTE Food Service Coordinator to Parks Program Specialist
Decrease Extra Help by 0.29 FTE
Decrease Overtime by 0.51 FTE

General County Grounds Maintenance
Increase Extra Help by 0.10 FTE
Decrease Overtime by 0.26 FTE

Retzer Nature Center
Increase Extra Help by 0.21 FTE
Decrease Overtime by 0.06 FTE

Exposition Center
Decrease Overtime by 0.06 FTE

Administrative Services
Unfund 0.50 FTE Account Clerk I
Increase Extra Help by 0.43 FTE
Increase Overtime by 0.07 FTE

2013 CURRENT YEAR ACTIONS:
None

2013 BUDGET ACTIONS:

Hazardous Waste and County Facilities Recycling
Reclassification of Clerk Typist III to Program Assistant

Agricultural Land & Water
Decrease Extra Help by 0.10 FTE

Urban Water Land & Water
Increase Extra Help in by 0.07 FTE

Humane Animal
Decrease Extra Help in Humane Animal by 0.02 FTE

Code Enforcement
Retitle Secretary Supervisor to Support Staff Supervisor

Parks Programs
Transfer in 0.45 FTE Enterprise Operations Manager from Expo Center (0.20 FTE) & Golf funds (0.05 FTE) & Ice
Transfer out 0.36 FTE Parks Systems Manager from Parks Programs to Ice Arenas (0.16 FTE) & Expo Center (0.20
Increase Extra Help by 0.50 FTE
Decrease overtime by 0.05 FTE

General County Grounds Maintenance
Decrease overtime by 0.03 FTE

Retzer Nature Center
Decrease extra help by 0.01 FTE

Exposition Center
Transfer in of 0.20 FTE Parks System Manager from Parks Operations
Transfer out of 0.20 FTE Enterprise Operations Manager to Parks Operations
Increase Overtime by 0.05 FTE

Adminstrative Services
Unfund 0.50 FTE Account Clerk I in Administrative Services

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Community Development Fund	12 Year End	13 Budget	14 Budget	Change
Parks and Land Use - CDBG				
* Community Development Coordinator	0.90	0.90	0.90	-
* Program Assistant	0.80	0.80	1.30	0.50
* Clerk Typist I/II	0.26	0.26	0.26	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	0.02	(0.01)
Subtotal	1.99	1.99	2.48	0.49
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	0.10	0.10	0.10	-
* Program Assistant	0.20	0.20	0.20	-
* Clerk typist I/II	0.09	0.09	0.09	-
Senior Planner	-	-		-
Extra Help				-
Overtime	0.01	0.01	0.01	-
Subtotal	0.40	0.40	0.40	-
TOTAL PARKS & LAND USE - Community Development Fund	**2.39**	**2.39**	**2.88**	**0.49**
Regular Positions	2.35	2.35	2.85	0.50
Overtime	0.04	0.04	0.03	(0.01)
Extra Help	-	-	-	-

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

2014 BUDGET ACTIONS:

Create 0.50 FTE Program Assistant

Decrease Overtime by 0.01 FTE

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

None

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - LIS Fund	12 Year End	13 Budget	14 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	-	-	-	-

2014 BUDGET ACTIONS:

None

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS

None

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses	12 Year End	13 Budget	14 Budget	Change
NAGA-WAUKEE GOLF COURSE				
Parks Systems Manager	-	-	0.25	0.25
Enterprise Operations Manager	0.27	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 Naga-Waukee	3.27	3.25	3.25	-
Extra Help (FTE)	8.75	8.32	8.51	0.19
Overtime (FTE)	0.41	0.62	0.46	(0.16)
Total Naga-Waukee	**12.43**	**12.19**	**12.22**	**0.03**
WANAKI GOLF COURSE				
Parks Systems Manager	-	-	0.25	0.25
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)	8.50	8.03	8.23	0.20
Overtime (FTE)	0.36	0.56	0.40	(0.16)
Total Wanaki	**12.11**	**11.84**	**11.88**	**0.04**
MOOR DOWNS GOLF COURSE				
Parks Systems Manager	-	-	0.05	0.05
Enterprise Operations Manager	0.08	0.05	-	(0.05)
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	2.30	2.30	-
Extra Help (FTE)	2.50	2.13	2.17	0.04
Overtime (FTE)	0.15	0.25	0.18	(0.07)
Total Moor Downs	**4.98**	**4.68**	**4.65**	**(0.03)**
FUND SUBTOTAL				
Regular Position (FTE)	**8.85**	**8.80**	**8.80**	**-**
Extra Help (FTE)	19.75	18.47	18.90	0.43
Overtime (FTE)	0.92	1.43	1.04	(0.39)
FUND TOTAL	**29.52**	**28.70**	**28.74**	**0.04**

PARKS & LAND USE - Golf Courses (Cont'd.)

2014 BUDGET ACTIONS:

Naga-Waukee Golf Course

Reclassify 0.25 FTE from Enterprise Operations Manager to Parks Systems Manager
Increase Extra Help by 0.19 FTE
Decrease Overtime by 0.16 FTE

Wanaki Golf Course

Reclassify 0.25 FTE from Enterprise Operations Manager to Parks Systems Manager
Increase Extra Help by 0.20 FTE
Decrease Overtime by 0.16 FTE

Moor Downs Golf Course

Reclassify 0.05 FTE from Enterprise Operations Manager to Parks Systems Manager
Increase Extra Help by 0.04 FTE
Decrease Overtime by 0.07 FTE

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Naga-Waukee Golf Course

Transfer: 0.02 FTE Enterprise Operations Manager from Naga-Waukee to Parks Programs
Decrease: Extra Help 0.44 FTE at Naga-Waukee
Increase: Overtime 0.21 FTE at Naga-Waukee

Wanaki Golf Course

Decrease: Extra Help 0.47 FTE at Wanaki
Increase: Overtime 0.20 FTE at Wanaki

Moor Downs Golf Course

Transfer: 0.03 FTE Enterprise Operations Manager from Nagawaukee to Parks Programs
Decrease: Extra Help 0.37 FTE at Moor Downs
Increase: Overtime 0.10 FTE at Moor Downs

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Ice Arenas	12 Year End	13 Budget	14 Budget	Change
NAGA-WAUKEE Ice Arena				
Enterprise Operations Manager	0.10	-	-	-
Parks System Manager	-	0.08	0.08	-
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Subtotal Naga-Waukee Ice Arena	2.10	2.08	2.08	-
Extra Help (FTE)	2.41	2.42	2.42	-
Ovetime (FTE)	-	-		-
Total Naga-Waukee Ice Arena	**4.51**	**4.50**	**4.50**	**-**
EBLE PARK Ice Arena				
Enterprise Operations Manager	0.10	-		-
Parks System Manager	-	0.08	0.08	-
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	-
Subtotal Eble Ice Arena	2.85	2.83	2.83	-
Extra Help (FTE)	2.01	2.02	2.02	-
Total Eble Park Arena	**4.86**	**4.85**	**4.85**	**-**
FUND SUBTOTAL				
Regular Positions	**4.95**	**4.91**	**4.91**	**-**
Extra Help (FTE)	4.42	4.44	4.44	-
Overtime (FTE)	-	-	-	-
FUND TOTAL	**9.37**	**9.35**	**9.35**	**-**

2014 BUDGET ACTIONS:

None

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Naga-Waukee Ice Arena

Transfer: 0.10 FTE Enterprise Operations Manager from Naga-Waukee to Parks Programs
Transfer: 0.08 FTE Parks System Manager from Parks Programs to Naga-Waukee
Increase: Extra Help by 0.01 FTE in Naga-waukee Ice Arena

Eble Park Ice Arena

Transfer: 0.10 FTE Enterprise Operations Manager from Eble Ice Arena to Parks Programs
Transfer: 0.08 FTE Parks System Manager from Parks Programs to Eble Ice Arena
Increase: Extra Help by 0.01 FTE in Eble Ice Arena

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Material Recycling Facility Fund	12 Year End	13 Budget	14 Budget	Change
				-
(a) Program Assistant	0.90	0.90	0.90	-
* (a) Recycling Specialist	1.95	1.95	1.95	-
(a) Solid Waste Supervisor	0.90	0.90	0.90	-
(a) Land Resources Manager	0.30	0.30	0.30	-
Senior Conservation Specialist	0.10	0.10	0.10	-
(a) Extra Help	1.08	1.07	1.30	0.23
Subtotal	5.23	5.22	5.45	0.23
TOTAL PARKS & LAND USE- Material Recycling Facility Fund	5.23	5.22	5.45	0.23
Regular Positions	4.15	4.15	4.15	-
Extra Help	1.08	1.07	1.30	0.23
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.

TOTAL PARKS & LAND USE - ALL FUNDS	**184.00**	**183.15**	**183.09**	**(0.06)**
Regular Positions	105.10	104.60	104.60	-
Extra Help	75.55	74.72	75.90	1.18
Overtime	3.35	3.83	2.59	(1.24)

2014 BUDGET ACTIONS:

Increase Temporary Extra Help by 0.23 FTE

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS

Reduce Temporary Extra Help by 0.01 FTE

Reclassify 0.90 FTE Clerk Typist III to 0.90 FTE Program Assistant

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	12 Year End	13 Budget	14 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	-
Building Improvement Plan & Planned Maintenance				
Facilities 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	-
Energy Consumption				
Facilities Manager	0.10	0.10	0.10	-
Facilities Supervisor	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
Facilities Maintenance				
Facilities Supervisor	1.50	1.50	1.50	-
Electrician	1.00	1.00	1.00	-
Facilities Manager	0.70	0.70	0.70	-
Maintenance Mechanic I	4.00	4.00	4.00	-
Maintenance Mechanic II	15.00	15.00	15.00	-
Maintenance Mechanic III	4.00	4.00	4.00	-
Building Service Worker II	-	-	-	-
Extra Help	0.40	0.40	0.40	-
Overtime	0.26	0.22	0.29	0.07
Subtotal	26.86	26.82	26.89	0.07
Housekeeping Services				
Building Service Worker I	-	-		-
Building Service Worker II	-	-		-
Building Service Worker	9.00	9.00	9.00	-
Facilities Manager	0.10	0.10	0.10	-
Housekeeping Supervisor	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.04	0.02	0.02	-
Subtotal	11.14	11.12	11.12	-
Administrative Services				
Administrative Assistant I	1.00	1.00	1.00	-
Business Manager	0.90	0.90	0.90	-
Clerk Typist II	-	-	-	-
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	-	-	-
Overtime	-	-	-	-
Subtotal	5.05	4.90	4.90	-

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	12 Year End	13 Budget	14 Budget	Change
TOTAL PUBLIC WORKS - General Fund	46.75	46.54	46.61	0.07
Regular Positions	45.90	45.90	45.90	0.00
Extra Help	0.55	0.40	0.40	0.00
Overtime	0.30	0.24	0.31	0.07

2014 BUDGET ACTIONS:

0.07 FTE increase in overtime for Maintenance Mechanics

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Positon title changes include:

Facilities Manager from Building Operations Manager

Facilities Supervisor from Building Operations Supervisor

Facilities Maintenance

0.04 FTE Decrease in Facilities Maintenance

Housekeeping Services

0.02 FTE Decrease in Overtime

Engineering Services

0.23 FTE Decrease in Extra Help

Traffic Control

0.09 FTE Decrease in Overtime

Administrative Services

0.15 FTE decrease in Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	12 Year End	13 Budget	14 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	-
Highway Operations Manager	1.00	1.00	1.00	-
Patrol Superintendant	2.00	2.00	2.00	-
Patrol Worker	30.00	30.00	29.00	(1.00)
Extra Help	0.92	0.65	0.65	-
Overtime	1.73	1.44	1.10	(0.34)
Subtotal	39.65	39.09	37.75	(1.34)
State Highway Operations				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	22.00	22.00	23.00	1.00
Extra Help	1.18	1.96	1.96	-
Overtime	1.21	1.50	1.83	0.33
Subtotal	26.39	27.46	28.79	1.33
Transit Services				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
Engineering Services (1)				
Engineering Services Manager	1.00	1.00	1.00	-
Senior Civil Engineer	2.95	2.95	2.95	-
Senior Engineering Techincian	1.50	1.50	1.50	-
Extra Help	1.69	1.46	1.71	0.25
Overtime	-	-	-	-
Subtotal	7.14	6.91	7.16	0.25
Traffic Control (1)				
Patrol Worker	1.00	1.00	1.00	-
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	-	(1.00)
Overtime	0.19	0.10	0.17	0.07
Subtotal	5.84	5.75	4.82	(0.93)
Permit Processing (1)				
Clerk Typist II	-	-	-	-
Senior Engineering Technician	1.50	1.50	1.50	-
Senior Civil Engineer	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
	1.50	1.50	1.50	-

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	12 Year End	13 Budget	14 Budget	Change
TOTAL PUBLIC WORKS - Transportation Fund	80.62	80.81	80.12	(0.69)
Regular Positions	72.70	72.70	72.70	-
Extra Help	4.79	5.07	4.32	(0.75)
Overtime	3.13	3.04	3.10	0.06

(1) Programs moved from the General Fund to the Transportation fund in 2014. Prior year budget and actuals have been restated for comparative purposes.

2014 BUDGET ACTIONS:

County Operations

1.00 FTE Decrease -Patrol Worker shifted from County Highway Ops to State Highway Ops
0.34 FTE Decrease in overtime

State Operations

1.00 FTE Increase - Patrol Worker shifted to State Highway Operations from County Highway Ops
0.33 FTE Increase in Overtime

Engineering Services

0.25 FTE Increase in Extra Help (Engineering Intern)

Traffic Control

0.07 FTE Increase in Overtime
1.00 FTE Decrease in Extra Help (Co-op position)

2013 CURRENT YEAR ACTIONS:

None.

2013 BUDGET ACTIONS:

Positon title changes include:

Highway Operations Manager from Field Operations Manager

County Operations

0.27 FTE Decrease in Extra Help
0.28 FTE Decrease in overtime

State Operations

0.78 FTE Increase in Extra Help
0.28 FTE Increase in Overtime

Engineering Services

0.23 FTE Decrease in Extra Help

Traffic Control

0.09 FTE Decrease in Overtime

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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - AIRPORT FUND	12 Year End	13 Budget	14 Budget	Change
Airport Operations (1)				
Airport Manager	0.30	0.30	0.30	-
Clerk Typist III	0.21	0.21	0.00	(0.21)
Programs & Projects Analyst	0.59	0.59	1.00	0.41
Extra Help	-	-		-
Overtime	-	-	-	-
Subtotal	1.10	1.10	1.30	0.20
Administrative Services (1)				
Airport Manager	0.70	0.70	0.70	-
Clerk Typist III	0.79	0.79	1.00	0.21
Programs & Projects Analyst	0.41	0.41	0.00	(0.41)
Extra Help	-	-		-
Overtime	-	-	-	-
Subtotal	1.90	1.90	1.70	(0.20)
TOTAL AIRPORT	**3.00**	**3.00**	**3.00**	**-**
Regular Positions	3.00	3.00	3.00	-
Overtime	-	-	-	-
Extra Help	-	-	-	-

(1) Programs have been reorganized in 2014 and prior year budgets and actuals have been restated.

2014 BUDGET ACTIONS

Airport Operations

0.21 FTE Decrease in Clerk Typist II position

0.41 FTE Increase in Programs & Project Analyst position

Administrative Services

0.21 FTE Increase in Clerk Typist II position

0.41 FTE Decrease in Programs & Project Analyst position

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet	12 Year End	13 Budget	14 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	3.00	1.00
Mechanic	9.00	9.00	8.00	(1.00)
Shop Supervisor	-	-	-	-
Stock Clerk	1.00	1.00	1.00	-
Extra Help	0.65	0.65	0.65	-
Overtime	0.08	0.08	0.08	-
Subtotal	14.38	14.38	14.38	-
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	-
TOTAL PUBLIC WORKS - Central Fleet	**14.73**	**14.73**	**14.73**	**-**
Regular Positions	14.00	14.00	14.00	-
Extra Help	0.65	0.65	0.65	-
Overtime	0.08	0.08	0.08	-
TOTAL PUBLIC WORKS - ALL FUNDS	**145.10**	**145.08**	**144.46**	**(0.62)**
Regular Positions	135.60	135.60	135.60	-
Extra Help	5.99	6.12	5.37	(0.75)
Overtime	3.51	3.36	3.49	0.13

2014 BUDGET ACTIONS:

Abolish 1.0 FTE Mechanic position.

Create 1.0 FTE Lead Mechanic position.

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS		12 Year End	13 Budget	14 Budget	Change
Administrative Services					
Account Clerk I		0.60	0.60	0.60	-
Programs & Projects Analyst		-	-		
Senior Financial Analyst		0.60	0.60	0.60	-
Deputy Register of Deeds		1.00	1.00	1.00	-
Register of Deeds		1.00	1.00	1.00	-
Extra Help		-	-	-	-
	Subtotal	3.20	3.20	3.20	-
Real Estate					
Support Staff Supervisor		1.00	1.00	1.00	-
Clerk Typist I/II		2.00	2.00	2.00	-
Clerk Typist II		4.00	4.00	4.00	-
Clerk Typist III		1.00	1.00	1.00	-
Extra Help		-	-		-
Overtime		0.25	0.03	0.03	-
	Subtotal	8.25	8.03	8.03	-
Cashiering					
Account Clerk I		0.40	0.40	0.40	-
Clerk I/II		1.50	1.50	1.50	-
Clerk Typist II		1.00	1.00	1.00	-
Clerk III		2.00	2.00	2.00	-
Extra Help		-	-	-	-
Overtime		0.03	-	-	-
	Subtotal	4.93	4.90	4.90	-
Vital Statistics					
Overtime		-	-		-
Clerk I/II		2.50	2.50	2.50	-
	Subtotal	2.50	2.50	2.50	-
TOTAL REGISTER OF DEEDS		**18.88**	**18.63**	**18.63**	**0.00**
Regular Positions		18.60	18.60	18.60	-
Overtime		0.28	0.03	0.03	-
Extra Help		-	-	-	-

2014 BUDGET ACTIONS:

None

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Decrease Overtime 0.22 FTE in Real Estate

Decrease Overtime 0.03 FTE in Cashiering

Retitle Secretary Supervisor to Staff Support Supervisor

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Waukesha County Budgeted Positions
Full-time Equivalents (FTE)

SHERIFF		12 Year End	13 Budget	14 Budget	Change
Process / Warrant Service					
Captain		1.00	1.00	1.00	-
Deputy		5.00	4.00	3.00	(1.00)
Account Clerk II		1.00	1.00	1.00	-
Clerk Typist II		4.00	4.00	3.00	(1.00)
Clerk Typist I/II		-	-	1.00	1.00
Clerk II		-	1.00	1.00	-
Clerk I/II		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		0.19	0.16	0.22	0.06
	Subtotal	12.19	12.16	11.22	(0.94)
					-
Court Security					-
Lieutenant		1.00	1.00	1.00	-
Deputy		17.86	17.86	18.86	1.00
Extra Help		4.99	3.64	3.70	0.06
Overtime		0.35	0.38	0.38	-
	Subtotal	24.20	22.88	23.94	1.06
					-
General Investigations					-
Captain		1.00	1.00	1.00	-
Lieutenant		1.00	1.00	1.00	-
Detectives		24.00	23.00	23.00	-
* Detectives		1.00	1.00	1.00	-
Deputy		-	1.00	1.00	-
Identification Technician		2.00	2.00	2.00	-
Incident Report Clerk		2.00	2.00	2.00	-
Extra Help		-	-	-	-
Overtime		0.39	0.39	0.39	-
	Subtotal	31.39	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		0.52	0.52	0.52	-
	Subtotal	6.52	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.

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Waukesha County Budgeted Positions
Full-time Equivalents (FTE)

SHERIFF (cont.)	12 Year End	13 Budget	14 Budget	Change
General Patrol				
Captain	3.00	3.00	3.00	-
* Captain		0.50	1.00	0.50
Lieutenant	7.00	7.00	7.00	-
* Lieutenant	3.00	2.50	2.00	(0.50)
Deputy	73.14	72.14	72.14	-
* Deputy	26.00	26.00	26.00	-
Clerk III	1.50	1.50	1.50	-
Clerk II	-	0.50	0.50	-
Extra Help	-	-	-	-
Overtime	4.68	4.90	4.84	(0.06)
Subtotal	118.32	118.04	117.98	(0.06)
				-
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	9.00	9.00	9.00	-
Correctional Officers	95.00	95.00	95.00	-
Correctional Srvs Assistant	2.00	2.00	2.00	-
Clerk III	7.00	7.00	6.00	(1.00)
Clerk II	5.00	4.00	4.00	-
Support Staff Supervisor	-	-	1.00	1.00
Extra Help	-	-	-	-
Overtime	3.13	3.13	3.15	0.02
Subtotal	125.13	124.13	124.15	0.02
				-
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	0.84	0.84	0.85	0.01
Subtotal	32.84	32.84	32.85	0.01
				-
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	2.00	1.00
Clerk Typist I/II	1.00	1.00	-	(1.00)
Financial Analyst	-	-	1.00	1.00
Extra Help	1.16	1.16	1.15	(0.01)
Overtime	0.11	0.11	0.11	-
Subtotal	20.27	20.27	21.26	0.99

*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.

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Waukesha County Budgeted Positions
Full-time Equivalents (FTE)

SHERIFF (cont.)	12 Year End	13 Budget	14 Budget	Change
TOTAL SHERIFF	**370.86**	**368.23**	**369.31**	**1.08**
Regular Positions	354.50	353.00	354.00	1.00
Extra Help	6.15	4.80	4.85	0.05
Overtime	10.21	10.43	10.46	0.03

2014 BUDGET ACTIONS:

Transfer:	1.00 Deputy from Process/Warrant Service to Court Security
Transfer:	1.00 Clerk Typist II from Process/Warrant Service to Administrative Services
Transfer:	1.00 Clerk Typist I/II from Administrative Services to Process/Warrant Service
Increase:	Temporary Extra Help by 0.05 FTE
Increase:	Overtime 0.03 FTE
Increase:	0.50 FTE Captain position that was created mid year 2013 and funded by the Village of Sussex, Town of Lisbon, and the Village of Merton patrol contracts.
Reduce:	0.50 FTE Lieutenant position that was abolished mid year 2013.
Create:	1.0 FTE Support Staff Supervisor in Inmate Security and Services-Jail
Abolish:	1.0 FTE Clerk III in Inmate Security and Services-Jail
Create:	1.0 FTE Financial Analyst position in Administrative Services

2013 CURRENT YEAR ACTIONS:
None

2013 BUDGET ACTIONS:

Increase:	Overtime by 0.22 FTE
Decrease:	Extra Help by 1.35 FTE removing the third person at screening station and removing one late night a week of screening coverage.
Transfer:	1.00 Clerk II From Jail Operations to Process/Warrant Service
Unfund:	1.00 FTE Detective
Unfund:	1.00 FTE Deputy
Abolish:	1.00 FTE Lieutenant mid year 2013 funded by the Village of Sussex and Village of Merton patrol contracts. Position will sunset at mid year 2013 contingent on the funding from the contracting municipalities.
Create:	0.50 FTE Clerk II
Create:	1.00 FTE Captain position mid year 2013 funded by the Village of Sussex and the Village of Merton patrol contracts. Position will sunset at mid year 2013 contingent on the funding from the contracting municipalities.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER	12 Year End	13 Budget	14 Budget	Change
Tax Collections/Processing				
Account Clerk I	0.25	0.25	0.25	-
Clerk Typist I-II	0.50	0.50	-	(0.50)
Clerk II	1.00	1.00	1.00	-
Deputy County Treasurer	0.20	0.20	0.20	-
Extra Help	0.07	0.07	0.29	0.22
Overtime	0.03	0.01	0.01	-
Subtotal	2.05	2.03	1.75	(0.28)
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	-	-	-	-
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	-	0.02	0.02	-
Subtotal	3.35	3.37	3.37	-
TOTAL COUNTY TREASURER	**5.60**	**5.60**	**5.32**	**(0.28)**
Regular Positions	5.50	5.50	5.00	(0.50)
Extra Help	0.07	0.07	0.29	0.22
Overtime	0.03	0.03	0.03	-

2014 BUDGET ACTIONS:

Abolish 0.50 FTE Clerk Typist II

Increase Temporary extra help by 0.22 FTE

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Decrease overtime by 0.02 FTE in the Tax Collection Program

Increase overtime by 0.02 FTE in the Administrative Services Program.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW EXTENSION	12 Year End	13 Budget	14 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	0.14	0.43	-	(0.43)
Overtime	-	-		-
Subtotal	3.14	3.43	3.00	(0.43)
Faculty*	4.75	4.75	4.75	-

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

TOTAL UW-EXTENSION	**3.14**	**3.43**	**3.00**	**(0.43)**
Regular Positions	3.00	3.00	3.00	-
Overtime	-	-	-	-
Extra Help	0.14	0.43	-	(0.43)
Faculty Positions *funded by State\County\Grants*	***4.75***	***4.75***	***4.75***	-

2014 BUDGET ACTIONS:

Decrease Extra Help by 0.43 FTE.

2013 CURRENT YEAR ACTIONS:

None

2013 BUDGET ACTIONS:

Increase Extra Help by 0.29 FTE.

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GLOSSARY OF SIGNIFICANT TERMS

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

ACTIVITIES
The major programs and projects performed by a department.

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

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

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)
An economic stimulus package enacted by the United States Congress in 2009 that expands social welfare and infrastructure (as well as education and health care) provisions in an attempt to rejuvenate the United States economy.

AMORTIZATION
The gradual elimination of a liability.

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

APPROPRIATION UNIT
An expenditure account grouped by purpose, including:
1. Personnel Costs
2. Operating Expenses
3. Interdepartmental Charges
4. Fixed Assets/Improvements
5. Debt Service

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

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

ASSETS
Resources with present service capacity that the government presently controls.

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

BADGERCAREPLUS
A State medical assistance benefit program that has two main benefit plans: Standard and Benchmark. The Standard Plan is for families with income at or below 200% of the Federal Poverty Level (FPL). The Benchmark Plan, which provides more limited services than the Standard Plan, is for families with income above 200% of the FPL, and for self-employed parents and caretakers. In addition, BadgerCarePlus has several limited health plans including: Family Planning Waiver program, Prenatal Care Services, Emergency Services, and Well Women (Cervical and breast cancer related) Care.

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

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

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

GLOSSARY OF SIGNIFICANT TERMS

BOND RATING
A level of risk assigned to general obligation promissory notes assessed by a rating agency. The higher the rating, the less risky the notes are to the entity borrowing the funds. Waukesha County has a AAA bond rating, which represents the lowest risk possible to obtain. Waukesha County is one of less than thirty counties in the nation with a AAA bond rating.

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

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

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

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

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

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

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

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

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

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

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

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

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

COMMUNITY AIDS – BASIC COUNTY ALLOCATION (BCA)
The major state funding source for County Human Service Department programs. These funds can be broadly used to pay for social services and services for mentally disabled persons.

GLOSSARY OF SIGNIFICANT TERMS

COMMUNITY OPTIONS PROGRAM WAIVER (COP-Waiver; COP-W)
Provides Medical Assistance funding for home and community-based care for elderly and physically disabled citizens who have long-term care needs, and who would otherwise be eligible for Medical Assistance reimbursement in a nursing home. County participation was mandated effective January 1, 1990.

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

COMMUNITY SERVICES DEFICIT REDUCTION (CSDR)
A Federal funding source that reimburses counties for a portion of Medical Assistance eligible costs

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

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

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

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

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

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

COUNTY-WIDE KEY STRATEGIC OUTCOMES
Seven strategic planning outcomes that are identified as significant priorities of the County. Departments assign each programmatic area to one outcome.

DEBT
An obligation resulting from borrowing money.

DEBT LIMIT
The maximum amount of gross or net debt legally permitted.

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

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

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

GLOSSARY OF SIGNIFICANT TERMS

DEFICIT
The excess of expenditures/uses over revenues/resources.

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF SIGNIFICANT TERMS

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

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

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

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

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

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

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

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

GLOSSARY OF SIGNIFICANT TERMS

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

1. Capital Projects: to account for financial resources to be used for the acquisition or construction of major facilities or equipment.

2. Debt Service: to account for the accumulation of resources for, and the payment of, general long-term debt and interest (other than enterprise and internal service fund debt).

3. General: to account for all financial resources used to fund general government operations not accounted for by other funds.

4. Proprietary: an account that uses the accrual basis of accounting.
    a. Enterprise: to account for operations that are financed and operated similar to private businesses with the intention that the costs of providing goods or services to the general public is to be financed or recovered primarily through user charges (e.g. golf courses).
    b. Internal Service: to account for the cost of providing goods or services by one department to another department on a cost-reimbursement basis (e.g. Central Fleet).

5. Special Revenue: are created to account and report revenue sources that are restricted or committed to specified purposes (e.g. Federated Library Funds).

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

GENERAL OBLIGATION BONDS
Bonds in which the government pledges its full faith and credit to the repayment of bonds that it issues. The County is authorized by law (section 67.05 (10)) to levy on all taxable property, such ad valorem taxes, without limitation as to rate or amount that may be necessary to pay the notes.

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

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

KEY OUTCOME INDICATOR (KOI)
Used to identify and justify how the performance measure is an indicator of success. KOIs link the performance measure to the outcomes and objectives and explain why the measure is important in determining success.

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

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

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

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

GLOSSARY OF SIGNIFICANT TERMS

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

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

MODIFIED BUDGET
An ordinance and fund transfer as a result of unanticipated revenues and/or expenditures that change the adopted budget; it then becomes a modified budget.

NET ASSETS
The residual of all other elements presented in a statement of financial position.

OBJECTIVES
Goal statement that focuses on achieving the county-wide key strategic outcome. The level of services or specific achievement an agency expects to, or plans to accomplish in the budget year. Objectives should reflect desired outcomes or results as identified in the strategic plan.

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

OPERATING BUDGET
A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means in which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets for governments is usually required by law. Even when not required by law, annual operating budgets are essential for sound financial management.

OPERATING EXPENSES
Cost of all utilities, supplies, materials, travel, and tuition expenses necessary for the operation of a department. Also includes costs of all services purchased from outside vendors.

OPERATING TRANSFERS
All interfund (between fund) and intrafund (within funds) appropriation transfers other than residual equity transfers, (Fund Balance) to the appropriation unit of the fund through which the resources are to be expended.

OTHER FINANCING SOURCES
Funds received from general long-term debt proceeds, operating transfers in, and material proceeds of fixed asset dispositions. Such amounts are classified separately from operating revenues.

OTHER FINANCING USES
Funds used for operating transfers out. Such amounts are classified separately from expenditures.

OVERLAPPING DEBT
The proportionate share of the debts of local governments located in whole or in part within the limits of the reporting government, which must be borne by property within each government.

PER CAPITA INCOME
The total county income divided by the total county population.

PER DIEM
Compensation that is paid on a per day basis.

PERFORMANCE MEASURE
A measure used to determine success by indicating how well a program or service is accomplishing its mission and goals, by linking program area results to the County-Wide Key Strategic Outcomes and Objectives.

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

GLOSSARY OF SIGNIFICANT TERMS

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

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

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

PROMISSORY NOTE
A written promise to pay (debt) a specific sum of money (called principal or face value) at a specified future date (called the maturity date(s)) along with periodic interest paid at a specified percentage of the principal (interest rate).

PROPERTY TAX
Taxes levied on both real and personal property according to the property's equalized valuation and tax rate.

RETAINED EARNINGS
An equity account reflecting the accumulated earnings of a proprietary (enterprise) fund.

REVENUES
Financial resources received from tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income. There are several budget categories of revenue that the County receives, including:

1. General Government Revenues: contracts or grant funds mainly from state and/or federal sources for the support of programs.

2. Fines and Licenses: funds received as a result of penalties paid by persons having been found in violation of state laws and/or county ordinances. Fees received from the sale of county issued licenses and permits to citizens and business entities to enable them to carry out regulated activities.

3. Charge for Services: funds received as payment for services performed by county agencies.

4. Interdepartmental Revenues: funds received for payments made or services performed by county agencies for other county agencies.

5. Other Revenues: funds received for rents, commissions, and other commercial-type income. Also includes transfers from other funds and proceeds from borrowing.

STANDING COMMITTEES
There are seven standing committees of the County Board organized on functional lines. The Executive, Finance, and Human Resources committees deal with administrative policy matters; whereas, the remaining four standing committees (Judiciary and Law Enforcement; Health and Human Services; Land Use, Parks, and Environment: and Public Works) are concerned with policy matters affecting public services. Committees make recommendations to the Board on all budget and legislative matters that have been referred to them.

STATE AID
Funds made available by the legislature for distribution to each local unit of government based on a prescribed formula of distribution to offset some expenses.

STATEMENT OF PURPOSE
A statement defining the major reasons for the existence of the department, including its purpose in the County government.

STATUTE
A written law enacted by a duly organized and constituted legislative body.

STRATEGIC PLANNING
The process of determining long-term goals and then identifying the best approach for achieving those goals.

GLOSSARY OF SIGNIFICANT TERMS

SUNSET CLAUSE POSITIONS
Authorized positions created by County Board approved ordinances, which include a clause to reduce or eliminate a position or budget appropriation for that position if the designated funding source is subsequently reduced or terminated.

TAX INCREMENTAL FINANCING DISTRICT (TID)
Areas of redevelopment within a municipality, designated to finance public projects that stimulates development or redevelopment that would not otherwise occur. The area involved is designated a TIF district. To finance the cost of improvements, property taxes levied on any increased property value within the TID are diverted from the overlying taxing jurisdictions (municipal, school district, vocational district, and county) and, are placed in a special account to be used to pay the project costs.

TAX LEVY
The total amount of revenues to be raised by property taxes to support County activities. Property taxes are levied in the current year for subsequent year appropriations.

TAX LEVY BUDGET BASE
The amount of tax levy included in the current year adopted budget.

TAX LEVY RATE (MILL RATE)
The amount of taxes levied for each $1,000 (mill) of equalized property valuation at the current tax rate.

TAX RATE LIMIT
The maximum rate in which the County may levy a tax. It is imposed by the state legislature based on the 1993 tax rate limit.

TRUE NON-RESIDENT (TNR)
Resident in a non-library community.

UNFUNDED POSITIONS
An authorized position with no funding appropriation provided for the current or ensuing budget year.

VETO
A power of the County Executive to delete or stop approval on a resolution or ordinance passed by the County Board. The County Executive may exercise a partial veto of legislation that involves an appropriation. A two-thirds vote of the members elect of the County Board is necessary in order to override a County Executive veto action.

WORKING CAPITAL
Liquidity measure of fiscal health, measured by current assets minus current liabilities. Positive working capital means that an entity should be able to pay off its short-term liabilities.

YOUTH AIDS
A funding source distributed by the State of Wisconsin Department of Corrections to pay for state correctional services for youths found by the courts to be delinquent, and to fund correctional alternative programs and services at the county level.

GLOSSARY OF ACRONYMS

AASHTO American Association of State Highway and Transportation Officials
ABE Adult Basic Education
ADA Americans with Disabilities Act
ADRC Aging and Disability Resource Center
ADT Average Daily Traffic
AFCSP Alzheimer's Family Caregiver Support Program
AHPR Annual Housing Performance Report
AODA Alcohol and Other Drug Abuse
APS Adult Protective Services
ARRA American Recovery and Reinvestment Act
ATC Alcohol Treatment Court
AVL Automatic Vehicle Location
BC Benefit/cost
BCA Basic County Allocation
BJA Bureau of Justice Assistance
CAD Computer Aided Dispatch
CAFR Comprehensive Annual Financial Report
CAR Child at Risk
CAFÉ Computer Access for Everyone
CBD Central Business District
CCAP Circuit Court Automation Program
CCS Comprehensive Community Services
CDBG Community Development Block Grant
CDC Centers for Disease Control
CHDS Community Health and Disease Surveillance Program
CHIP County Highway Improvement Program
CHIPS Children in Need of Protection or Services
CJCC Criminal Justice Collaborating Council
CLTS Children's Long Term Support Waiver Services
CMAQ Congestion Mitigation Air Quality
CPI Consumer Price Index
CPI-U Consumer Price Index -Urban
CRI Cities Readiness Initiative
CRS Community Recovery Services
CSAT Center for Substance Abuse Treatment
CSMs Certified Survey Maps
CSN Children with Special Needs Unit
CSP Community Support Program
CTH County Trunk Highway
CY Calendar Year
DARE Drug Abuse Resistance Education
DATCP State Department of Trade and Consumer Protection
DD Developmental Disabilities
DHS Department of Health and Human Services
DFS State Departments of Children and Family Services
DLTCL Wisconsin Division for Libraries, Technology and Community Learning
DNR State Department of Natural Resources
DOA Department of Administration
DOC State Department of Corrections
DOT Department of Transportation
DRC Day Report Center
DPI Department of Public Instruction
EBT Economic Benefit Transfer
EECBG Energy Efficiency and Conservation Block Grant
EFNEP Expanded Food and Nutrition Education Program
EMD Emergency Medical Dispatch
EMMA Electronic Municipal Market Access
EMS Emergency Medical Services
EPA Federal Environmental Protection Agency
EPCRA Emergency Planning and Community Right-to-Know Act
EPL Emerald Park Landfill
ES Economic Support
ESBA Eating Smart Being Active
EUTF End User Technology Fund
FAA Federal Aviation Association
FACTORS Family Care Tracking System
FAR's Federal Aviation Regulations
FCS Family Court Services
FSP Family Support Program
FTE Full Time Equivalent
FY Fiscal Year
GAAP Generally Accepted Accounting Principles
GAB Government Accountability Board
GAL Guardian ad Litems
GASB Government Accounting Standards Board
GASG General Aviation Security Guidelines
GED General Education Development
GFOA Government Finance Officers Association
GPR Grantee Performance Report
GTA General Transportation Aids
HHW Household Hazardous Waste
HIPAA Health Insurance Portability and Accountability Act
HOME Home Investment Partnerships Grant
HSA Health Savings Account
HUD Housing and Urban Development
IDP Intoxicated Driver Program
IFSP Individual Family Service Plan
IID Individuals with Intellectual Disabilities
IM Income Maintenance
IT Information Technology
JABG Juvenile Accountability Block Grant
LIHEAP Low Income Home Energy Assistance Program
LIS Land Information System
LSS Lutheran Social Services
MA Medical Assistance
MCH Maternal and Child Health
MCO Manage Care Organization
MHC Mental Health Center
MHO-CSP Mental Health Outpatient – Community Support Program
MOU Memorandum of Understanding
MRF Materials Recycling Fund
MSL Medical Support Liability
NAED National Academies of Emergency Dispatch
NFPA National Fire Protection Association
NIMS National Incident Management System
NOS Not Otherwise Specified
NSIP Nutrition Services Incentive Program
NSP Neighborhood Stabilization Program
OAR Operating After Revocation
OHC Out-of-home Care
OJA Office of Justice Assistance
OJJDP Office of Juvenile Justice and Delinquency Prevention
OWI Operating While Intoxicated
PCI Pavement Condition Index
PHD Public Health Division
PNCC Prenatal Care Coordination Program
POS Point of Service
POWTS Private On-site Waste Treatment Systems
PPACA Patient Protection and Affordable Care Act
PSE Preliminary Site Evaluation
REI Recycling Efficiency Initiative
RFP Request for Proposal
RMA Routine Maintenance Agreement
RMS Records Management System
ROI Return on Investment
RTA Regional Transit Authority
SAPP Substance Abuse Prevention Program
SBA Small Business Administration
SDWA Safe Drinking Water
SED Seriously Emotionally Disturbed
SEWRPC Southeastern Wisconsin Regional Planning Commission
SMSA Standard Metropolitan Statistical Area
SPD State Public Defender
SRO School Resource officer
SSI Supplemental Security Income
STEM Science, Technology, Engineering, and Mathematics
STI Sexually Transmitted Infection
SVRIS Statewide Vital Records Information System
SVRS Statewide Voter Registration System
TDD Telecommunication Device for the Deaf
TE Transportation Enhancement
TID Tax Incremental Financing District
TNR True Non-Resident
TPA Third-Party Administrator
TPR Termination of Parental Rights
UPS Uninterruptible Power Supply
USDA United States Department of Agriculture
UW-EXT University of Wisconsin Extension Office
UWW University of Wisconsin-Waukesha
VA Veterans Administration
VIMS Veteran's Information Management System
VOIP Voice Over Internet Protocol
VOCA Victims of Crime Act
WCC Waukesha Communications Center
WCEDC Waukesha County Economic Development Corporation
WCFLS Waukesha County Federated Library System
WCHS Waukesha County Historical Society
WCNC Waukesha County Nutrition Coalition
WCS Wisconsin Correctional Service
WCTC Waukesha County Technical College
WDC Workforce Development Center
WEDSS Wisconsin Electronic Disease Surveillance System
WIC Women, Infant and Child
WIDOT Wisconsin Department of Transportation
WiSACWIS Wisconsin Statewide Automated Child Welfare Information System
WIMCR Wisconsin Medicaid Cost Report
WIR Wisconsin Immunization Registry
WMMIC Wisconsin Municipal Mutual Insurance Company
WNEP Wisconsin Education Nutrition Program
WRS Wisconsin Retirement System

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