

# Stats./Trends

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## STATS./TRENDS

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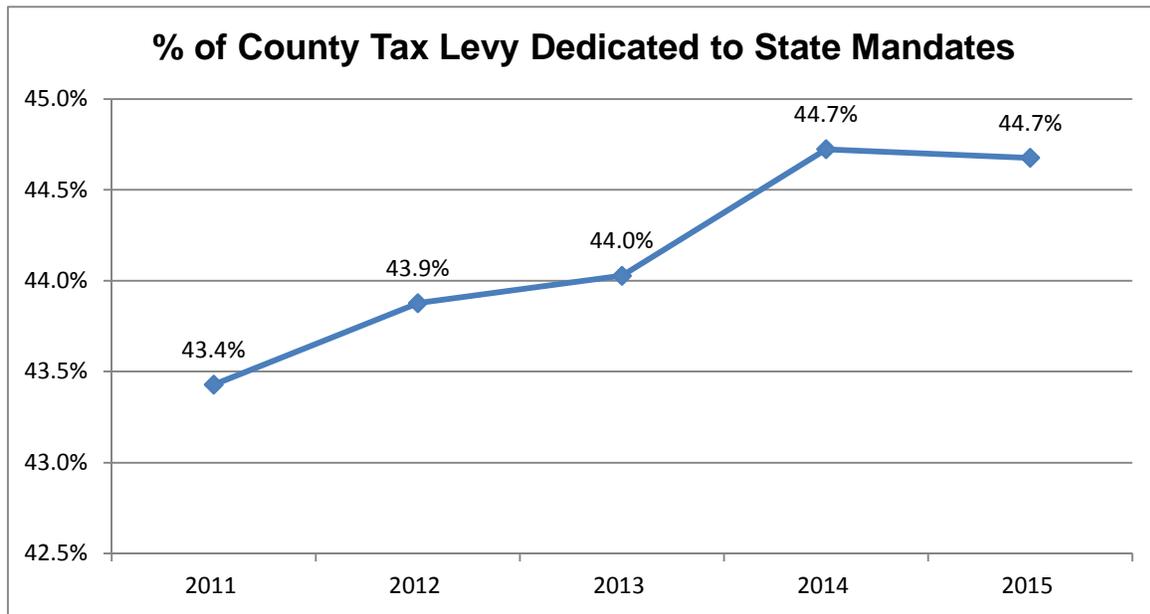
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**Table 1**  
**MAJOR PROPERTY TAX LEVY FUNDING FOR STATE MANDATED SERVICES**

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

State Revenues include Shared Revenues and Transportation Aids.



<u>Item</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
	(Values in millions)				
County Tax Levy Budget:	\$97.4	\$98.0	\$98.8	\$99.5	\$100.5
Estimated Major State Mandated Net Expenditures:	\$48.7	\$48.7	\$49.0	\$50.0	\$50.2
State Discretionary Revenue Offsets:	\$6.4	\$5.7	\$5.5	\$5.5	\$5.3
County Tax Levy for Major State Mandates:	\$42.3	\$43.0	\$43.5	\$44.5	\$44.9
% of County Tax Levy for Major State Mandates:	43.4%	43.9%	44.0%	44.7%	44.7%

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

<b>Fiscal Year</b>	<b>(1) Population</b>	<b>(2) Per Capita Income</b>	<b>(3) Number Of Jobs</b>	<b>(4) Unemployment Rate</b>	<b>(5) Public School Enrollment</b>	<b>(5) Private School Enrollment</b>	<b>(6) Median Age</b>
2003	371,211	\$43,055	227,051	4.8%	60,746	13,554	39.1
2004	373,339	\$45,263	226,862	4.2%	61,831	13,038	40.2
2005	377,348	\$47,177	230,607	3.9%	62,472	12,718	40.3
2006	379,577	\$51,532	234,852	3.8%	62,859	12,801	40.6
2007	381,651	\$52,867	236,413	3.9%	63,082	12,919	41
2008	382,697	\$54,173	233,316	4.0%	62,868	12,539	41.8
2009	383,190	\$52,448	220,842	7.7%	63,685	12,004	41.1
2010	389,891	\$52,970	218,361	7.5%	63,868	11,530	42 (7)
2011	390,267	\$56,396	222,978	6.6%	63,309	12,403	42.3
2012	390,914	\$58,055	226,848	6.1%	63,118	11,663	42.7
2013	391,478	*	229,257	5.9%	62,656	11,517	42.9

\* Information unavailable

**SOURCES**

- (1) Wisconsin Department of Administration
- (2) Bureau of Economic Analysis - US Department of Commerce (2001-2010 reflect 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) U.S. Census, American Fact Finder
- (7) 2010 Census

**Table 3  
WAUKESHA COUNTY POPULATION**

According to the January 2014 preliminary population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 392,879. This represents an increase of 2,988 persons county-wide, or 0.77% from the 2010 Census.

	<b>2010 CENSUS</b>	<b>2013</b>	<b>2014</b>	<b>'13 - '14 CHANGE</b>	<b>% CHANGE</b>
<b>CITIES</b>					
Brookfield	37,920	37,835	37,847	12	0.03%
Delafield	7,085	7,083	7,093	10	0.14%
Milwaukee	0	0	0	0	0.00%
Muskego	24,135	24,239	24,304	65	0.27%
New Berlin	39,584	39,915	40,130	215	0.54%
Oconomowoc	15,759	16,004	16,293	289	1.83%
Pewaukee	13,195	13,654	13,728	74	0.56%
Waukesha	70,718	70,900	71,044	144	0.20%
<b>CITIES TOTAL</b>	<b>208,396</b>	<b>209,630</b>	<b>210,439</b>	<b>809</b>	<b>0.39%</b>
<b>TOWNS</b>					
Brookfield	6,116	6,095	6,064	(31)	-0.51%
Delafield	8,400	8,199	8,221	22	0.26%
Eagle	3,507	3,507	3,507	0	0.00%
Genesee	7,340	7,319	7,330	11	0.15%
Lisbon	10,157	10,202	10,236	34	0.33%
Merton	8,338	8,368	8,383	15	0.18%
Mukwonago	7,959	7,990	8,010	20	0.25%
Oconomowoc	8,408	8,547	8,602	55	0.65%
Ottawa	3,859	3,872	3,876	4	0.10%
Vernon	7,601	7,612	7,624	12	0.16%
Waukesha	9,133	9,131	9,168	37	0.41%
<b>TOTAL TOWNS</b>	<b>80,818</b>	<b>80,842</b>	<b>81,021</b>	<b>179</b>	<b>0.22%</b>
<b>VILLAGES</b>					
Big Bend	1,290	1,284	1,292	8	0.62%
Butler	1,841	1,834	1,832	(2)	-0.11%
Chenequa	590	587	587	0	0.00%
Dousman	2,302	2,320	2,327	7	0.30%
Eagle	1,950	1,944	1,946	2	0.10%
Elm Grove	5,934	5,934	5,963	29	0.49%
Hartland	9,110	9,124	9,141	17	0.19%
Lac la Belle	289	290	292	2	0.69%
Lannon	1,107	1,101	1,099	(2)	-0.18%
Menomonee Falls	35,626	35,710	35,798	88	0.25%
Merton	3,346	3,413	3,435	22	0.66%
Mukwonago	7,254	7,319	7,507	188	2.59%
Nashotah	1,395	1,383	1,387	4	0.29%
North Prairie	2,141	2,142	2,144	2	0.09%
Oconomowoc Lake	595	591	589	(2)	-0.34%
Pewaukee	8,166	8,166	8,154	(12)	-0.15%
Summit	4,674	4,695	4,713	18	0.39%
Sussex	10,518	10,623	10,669	46	0.44%
Wales	2,549	2,546	2,544	(2)	-0.08%
<b>TOTAL VILLAGES</b>	<b>100,677</b>	<b>101,006</b>	<b>101,419</b>	<b>413</b>	<b>0.41%</b>
<b>TOTAL: COUNTY</b>	<b>389,891</b>	<b>391,478</b>	<b>392,879</b>	<b>1,401</b>	<b>0.36%</b>

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

SOURCE: Wisconsin Department of Administration.

**Table 4**  
**EQUALIZED PROPERTY VALUE BY MUNICIPALITY**

According to the August 15, 2014 reports provided by the State Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is \$48,995,016,900. This represents an increase of \$1,777,650,200 or 3.76% from 2013. A table listing 2013 and 2014 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have increased.

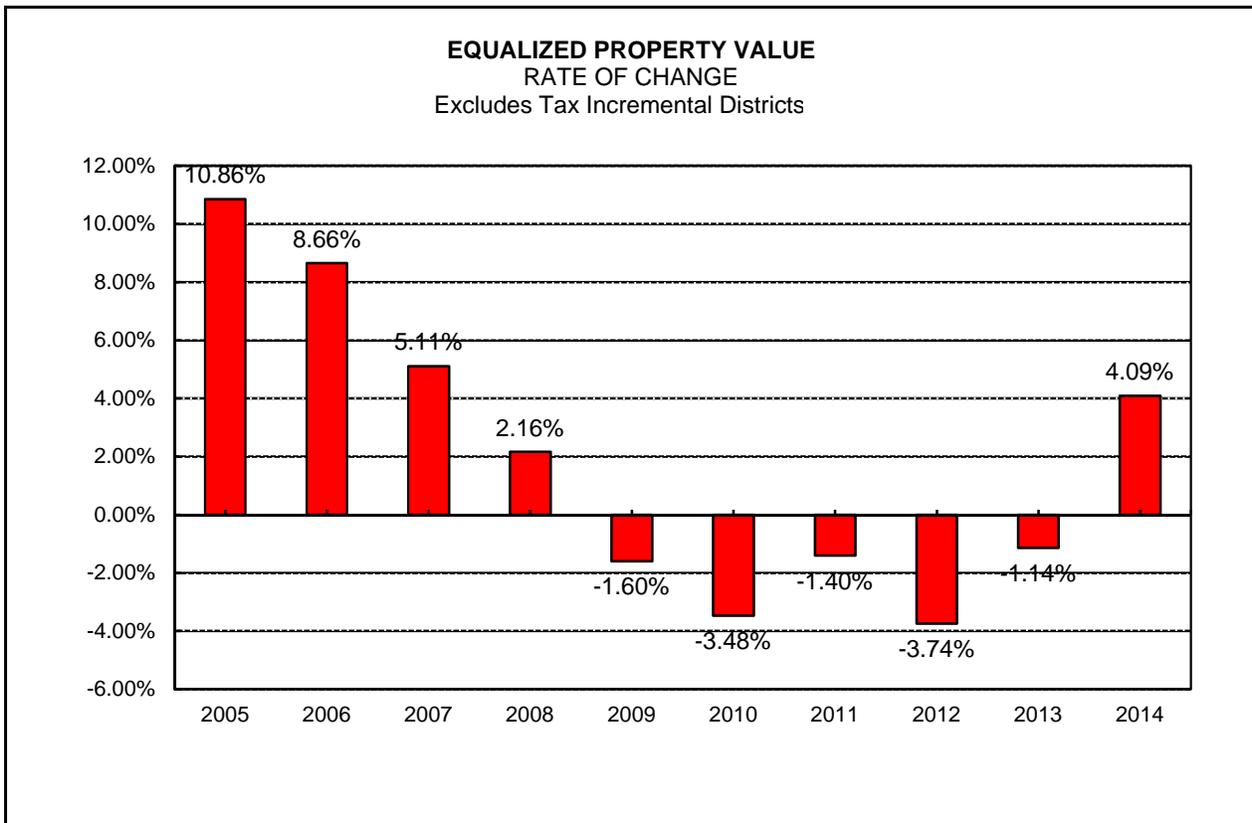
	2013 EQUAL PROP. VALUE	2014 EQUAL PROP. VALUE	'13-'14 CHANGE	% CHANGE
<b>CITIES:</b>				
Brookfield	\$5,997,534,700	\$6,321,394,700	\$323,860,000	5.40%
Delafield	\$1,253,023,400	\$1,318,097,600	\$65,074,200	5.19%
* Milwaukee	\$12,818,300	\$12,633,500	(\$184,800)	-1.44%
Muskego	\$2,534,512,400	\$2,644,311,300	\$109,798,900	4.33%
New Berlin	\$4,523,919,800	\$4,703,599,700	\$179,679,900	3.97%
Oconomowoc	\$1,799,980,600	\$1,860,351,900	\$60,371,300	3.35%
Pewaukee	\$2,569,531,900	\$2,682,773,200	\$113,241,300	4.41%
Waukesha	\$5,389,651,300	\$5,546,910,300	\$157,259,000	2.92%
<b>SUBTOTAL</b>	<b>\$24,080,972,400</b>	<b>\$25,090,072,200</b>	<b>\$1,009,099,800</b>	<b>4.19%</b>
<b>TOWNS:</b>				
Brookfield	\$992,266,200	\$979,150,300	(\$13,115,900)	-1.32%
Delafield	\$1,362,607,500	\$1,388,798,900	\$26,191,400	1.92%
Eagle	\$436,250,900	\$439,546,900	\$3,296,000	0.76%
Genesee	\$861,565,200	\$888,842,200	\$27,277,000	3.17%
Lisbon	\$1,019,198,300	\$1,054,644,000	\$35,445,700	3.48%
Merton	\$1,389,594,500	\$1,437,796,500	\$48,202,000	3.47%
Mukwonago	\$812,016,200	\$831,954,300	\$19,938,100	2.46%
Oconomowoc	\$1,378,151,000	\$1,386,514,300	\$8,363,300	0.61%
Ottawa	\$505,847,800	\$515,515,200	\$9,667,400	1.91%
Vernon	\$798,058,100	\$801,301,200	\$3,243,100	0.41%
Waukesha	\$887,517,600	\$915,414,800	\$27,897,200	3.14%
<b>SUBTOTAL</b>	<b>\$10,443,073,300</b>	<b>\$10,639,478,600</b>	<b>\$196,405,300</b>	<b>1.88%</b>
<b>VILLAGES:</b>				
Big Bend	\$140,045,300	\$143,260,200	\$3,214,900	2.30%
Butler	\$234,060,400	\$244,134,500	\$10,074,100	4.30%
Chenequa	\$434,159,000	\$455,550,200	\$21,391,200	4.93%
Dousman	\$168,721,500	\$174,715,800	\$5,994,300	3.55%
Eagle	\$147,658,700	\$144,892,500	(\$2,766,200)	-1.87%
Elm Grove	\$976,671,200	\$1,054,284,600	\$77,613,400	7.95%
Hartland	\$1,129,413,700	\$1,167,590,600	\$38,176,900	3.38%
Lac la Belle	\$109,118,400	\$107,641,800	(\$1,476,600)	-1.35%
Lannon	\$103,997,200	\$108,443,800	\$4,446,600	4.28%
Menomonee Falls	\$4,245,013,600	\$4,493,874,800	\$248,861,200	5.86%
Merton	\$362,858,100	\$376,123,800	\$13,265,700	3.66%
Mukwonago	\$674,276,600	\$705,867,600	\$31,591,000	4.69%
Nashotah	\$172,338,000	\$177,638,500	\$5,300,500	3.08%
North Prairie	\$204,322,200	\$217,495,300	\$13,173,100	6.45%
Oconomowoc Lake	\$320,329,600	\$316,908,100	(\$3,421,500)	-1.07%
Pewaukee	\$901,140,700	\$899,143,000	(\$1,997,700)	-0.22%
Summit	\$911,487,300	\$921,408,200	\$9,920,900	1.09%
Sussex	\$1,118,931,800	\$1,202,160,100	\$83,228,300	7.44%
Wales	\$338,777,700	\$354,332,700	\$15,555,000	4.59%
<b>SUBTOTAL</b>	<b>\$12,693,321,000</b>	<b>\$13,265,466,100</b>	<b>\$572,145,100</b>	<b>4.51%</b>
<b>TOTAL</b>	<b>\$47,217,366,700</b>	<b>\$48,995,016,900</b>	<b>\$1,777,650,200</b>	<b>3.76%</b>

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

SOURCE: Wisconsin Department of Revenue.

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

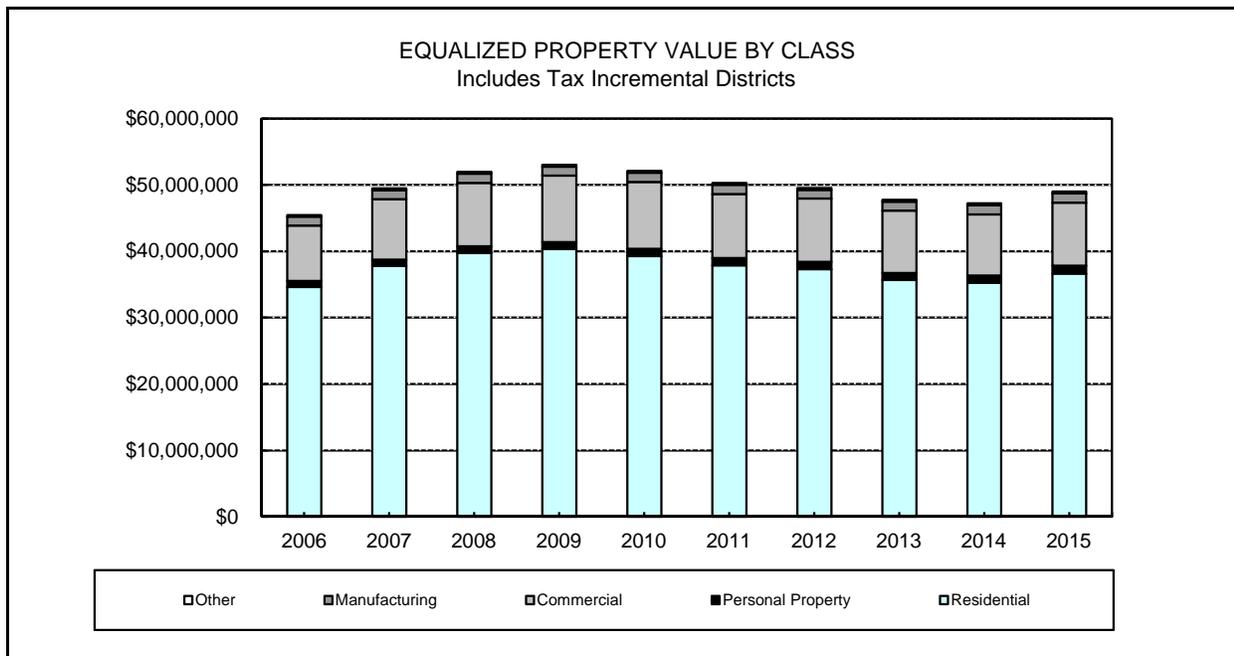
Equalized property value is a broad measure of the County's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning the County levy. In 2002-2007, 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 since 2013 suggests that residential property values have recovered in 2014.



Valuation Year	Total Value	Change In Valuation	Rate of Change
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%
2014	\$48,283,418,200	\$1,895,955,000	4.09%

**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 2015 is \$49.0 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 increased by 3.9% 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 2015.



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

Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/Swamp/Other	Total Value
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
2015	\$36,654,772	\$1,159,551	\$9,509,067	\$1,395,080	\$276,547	\$48,995,017
% of Total	74.8%	2.4%	19.4%	2.8%	0.6%	100.0%

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

		PROPERTY TAX RATES --PER \$1,000 OF EQUALIZED VALUE--			
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE(1)	RATE CHANGE (\$)	Tax Rate Change (%)	
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%	
2014	2013	\$2.15	\$0.04	1.66%	
<b>Adopted</b>	<b>2015</b>	<b>2014</b>	<b>\$2.08</b>	<b>(\$0.06)</b>	<b>-2.97%</b>

BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE (\$)	Tax Levy Change (%)	
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%	
2014	2013	\$99,505,152	\$706,630	0.72%	
<b>Adopted</b>	<b>2015</b>	<b>2014</b>	<b>\$100,492,252</b>	<b>\$987,100</b>	<b>0.99%</b>

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (3)	EQUALIZED VALUE CHANGE (\$)	Equalized Value Change (%)	
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%	
2014	2013	\$46,387,463,200	(\$535,985,700)	-1.14%	
<b>Adopted</b>	<b>2015</b>	<b>2014</b>	<b>\$48,283,418,200</b>	<b>\$1,895,955,000</b>	<b>4.09%</b>

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

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

		FEDERATED LIBRARY PROPERTY TAX RATE --PER \$1,000 OF EQUALIZED VALUE--			
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE	RATE CHANGE (\$)	RATE CHANGE (%)	
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%	
2014	2013	\$0.2768	\$0.0078	2.89%	
<b>Adopted</b>	<b>2015*</b>	<b>2014</b>	<b>\$0.2863</b>	<b>\$0.0095</b>	<b>3.44%</b>

BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR FED LIB.	TAX LEVY CHANGE (\$)	TAX LEVY CHANGE (%)	
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%	
2014	2013	\$2,965,628	\$35,024	1.20%	
<b>Adopted</b>	<b>2015*</b>	<b>2014</b>	<b>\$3,424,360</b>	<b>\$458,732</b>	<b>15.47%</b>

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE (\$)	EQUALIZED VALUE CHANGE (%)	
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	\$10,892,995,400	(\$577,527,700)	-5.03%	
2014	2013	\$10,714,775,800	(\$178,219,600)	-1.64%	
<b>Adopted</b>	<b>2015*</b>	<b>2014</b>	<b>\$11,960,623,400</b>	<b>\$1,245,847,600</b>	<b>11.63%</b>

\*Increase in Federated Library Tax Levy rate, levy amount and equalized value for municipalities without libraries is primarily due to the dissolution of the joint library agreement between the Town of Lisbon and Village of Sussex, resulting in the Town of Lisbon becoming a non-library community.

**Table 9**  
**COMPARATIVE COUNTIES PROPERTY RATES**  
**FOR 2014 ADOPTED BUDGET**

Waukesha County's property tax rate is ranked 70th of 72 counties for 2014 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	Property Tax Rate		County	Property Tax Rate	
	2013 Rank	For 2014 Budget (a)		2013 Rank	For 2014 Budget (a)
* Menominee	1	\$9.11	Rusk	36	\$5.33
Taylor	2	\$8.17	Kenosha	45	\$5.29
Crawford	3	\$7.99	* Calumet	38	\$5.25
Dunn	4	\$7.96	Columbia	43	\$5.23
* Kewaunee	5	\$7.77	Oconto	42	\$5.23
Adams	7	\$7.67	Marathon	40	\$5.17
Marquette	8	\$7.56	Barron	39	\$5.16
Clark	6	\$7.50	<u>Milwaukee</u>	44	\$5.13
Rock	12	\$6.99	Shawano	41	\$5.12
Pepin	9	\$6.98	Douglas	48	\$4.95
Lafayette	11	\$6.97	* Outagamie	46	\$4.91
Jackson	10	\$6.87	Forest	53	\$4.87
Richland	13	\$6.71	Wood	47	\$4.86
Waushara	15	\$6.69	Sauk	50	\$4.79
Monroe	20	\$6.64	<u>Walworth</u>	52	\$4.72
Waupaca	14	\$6.57	Iron	51	\$4.65
Juneau	17	\$6.56	<u>Jefferson</u>	54	\$4.59
Florence	16	\$6.47	* Brown	49	\$4.57
Pierce	22	\$6.35	Washburn	55	\$4.52
Green Lake	18	\$6.33	Marinette	56	\$4.28
Lincoln	26	\$6.07	Grant	58	\$4.20
Fond du Lac	23	\$6.05	St Croix	57	\$4.00
Buffalo	19	\$6.01	* <u>Racine</u>	61	\$3.99
Iowa	25	\$5.91	La Crosse	59	\$3.96
Green	24	\$5.84	Eau Claire	60	\$3.88
* Manitowoc	27	\$5.83	Chippewa	62	\$3.78
Trempealeau	29	\$5.76	Burnett	65	\$3.78
* Winnebago	21	\$5.75	Bayfield	64	\$3.71
<u>Dodge</u>	28	\$5.70	Door	63	\$3.66
Price	30	\$5.70	Dane	67	\$3.11
Vernon	31	\$5.65	Sawyer	68	\$3.05
Ashland	32	\$5.60	<u>Washington</u>	66	\$3.00
* Sheboygan	34	\$5.60	Oneida	69	\$2.31
Langlade	33	\$5.50	* <u>Waukesha</u>	70	\$2.21
Polk	35	\$5.43	Vilas	72	\$2.06
Portage	37	\$5.36	Ozaukee	71	\$1.99

(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.

**Table 10**  
**COMPARATIVE COUNTIES PROPERTY TAX PER PERSON**  
**FOR 2013 AND 2014 BUDGETS**

Waukesha County's property tax per person is ranked 70th of 72 counties for 2014 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	2013 Rank	2014 Rank	2013		2014		County	2013 Rank	2014 Rank	2013		2014	
			Tax Levy Per Person										
Door	1	1	\$897.53	\$905.89	Rusk	37	37	\$397.93	\$403.64				
Florence	2	2	\$876.91	\$873.95	Green	36	38	\$399.60	\$402.69				
Adams	3	3	\$825.13	\$823.69	* Sheboygan	39	39	\$394.95	\$402.54				
Marquette	6	4	\$710.25	\$746.19	Monroe	57	40	\$341.27	\$397.46				
Green Lake	4	5	\$720.91	\$725.37	Barron	42	41	\$386.42	\$394.94				
Iron	5	6	\$718.93	\$722.57	Fond du Lac	41	42	\$386.52	\$394.73				
Washburn	7	7	\$659.00	\$658.20	Rock	43	43	\$381.66	\$390.25				
Waushara	8	8	\$624.71	\$640.19	* Winnebago	35	44	\$401.05	\$385.69				
Vilas	10	9	\$608.53	\$638.67	Clark	44	45	\$375.56	\$384.50				
* Menominee	9	10	\$619.38	\$623.52	Richland	45	46	\$368.87	\$369.94				
Bayfield	13	11	\$589.60	\$621.45	Portage	51	47	\$351.72	\$362.80				
Sawyer	11	12	\$596.57	\$617.64	Kenosha	48	48	\$356.43	\$362.48				
Burnett	15	13	\$559.57	\$594.84	<u>Dodge</u>	46	49	\$360.53	\$360.92				
<u>Walworth</u>	12	14	\$593.78	\$593.47	Marinette	47	50	\$357.31	\$360.79				
Forest	14	15	\$564.55	\$579.60	Douglas	53	51	\$345.58	\$356.11				
Price	16	16	\$558.28	\$557.14	* Manitowoc	50	52	\$352.68	\$354.75				
* Kewaunee	17	17	\$533.59	\$536.36	Shawano	49	53	\$355.78	\$352.48				
Taylor	19	18	\$496.78	\$509.26	* Outagamie	52	54	\$350.85	\$352.40				
Pepin	18	19	\$503.27	\$508.46	Trempealeau	54	55	\$345.15	\$348.23				
Polk	20	20	\$489.48	\$487.28	* Calumet	55	56	\$343.24	\$345.55				
Jackson	22	21	\$468.57	\$484.36	Marathon	56	57	\$342.62	\$344.08				
Oconto	21	22	\$475.55	\$479.41	St Croix	58	58	\$326.77	\$328.69				
Crawford	23	23	\$467.58	\$475.72	Vernon	60	59	\$321.75	\$327.88				
Dunn	25	24	\$462.95	\$465.69	<u>Jefferson</u>	61	60	\$320.86	\$321.71				
Sauk	26	25	\$460.23	\$465.09	* Brown	59	61	\$323.09	\$321.51				
Lincoln	24	26	\$466.61	\$462.39	Dane	64	62	\$291.20	\$298.47				
Waupaca	28	27	\$446.79	\$460.02	Wood	62	63	\$295.94	\$296.18				
Langlade	27	28	\$454.04	\$457.74	<u>Milwaukee</u>	63	64	\$295.42	\$294.79				
Iowa	30	29	\$437.63	\$445.44	<u>Washington</u>	65	65	\$282.18	\$274.78				
Juneau	29	30	\$437.94	\$443.16	Chippewa	66	66	\$261.44	\$267.18				
Buffalo	31	31	\$433.97	\$434.34	La Crosse	69	67	\$258.18	\$266.95				
Columbia	32	32	\$432.04	\$433.74	* Racine	67	68	\$261.08	\$262.81				
Oneida	33	33	\$414.65	\$424.63	Eau Claire	70	69	\$255.88	\$262.48				
Pierce	40	34	\$389.34	\$415.09	* <u>Waukesha</u>	68	70	\$260.19	\$261.73				
Ashland	34	35	\$407.87	\$407.75	Ozaukee	71	71	\$223.32	\$231.23				
Lafayette	38	36	\$397.86	\$405.56	Grant	72	72	\$212.33	\$216.55				

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

**Table 11  
OUTSTANDING DEBT PER CAPITA**

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

-In 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.

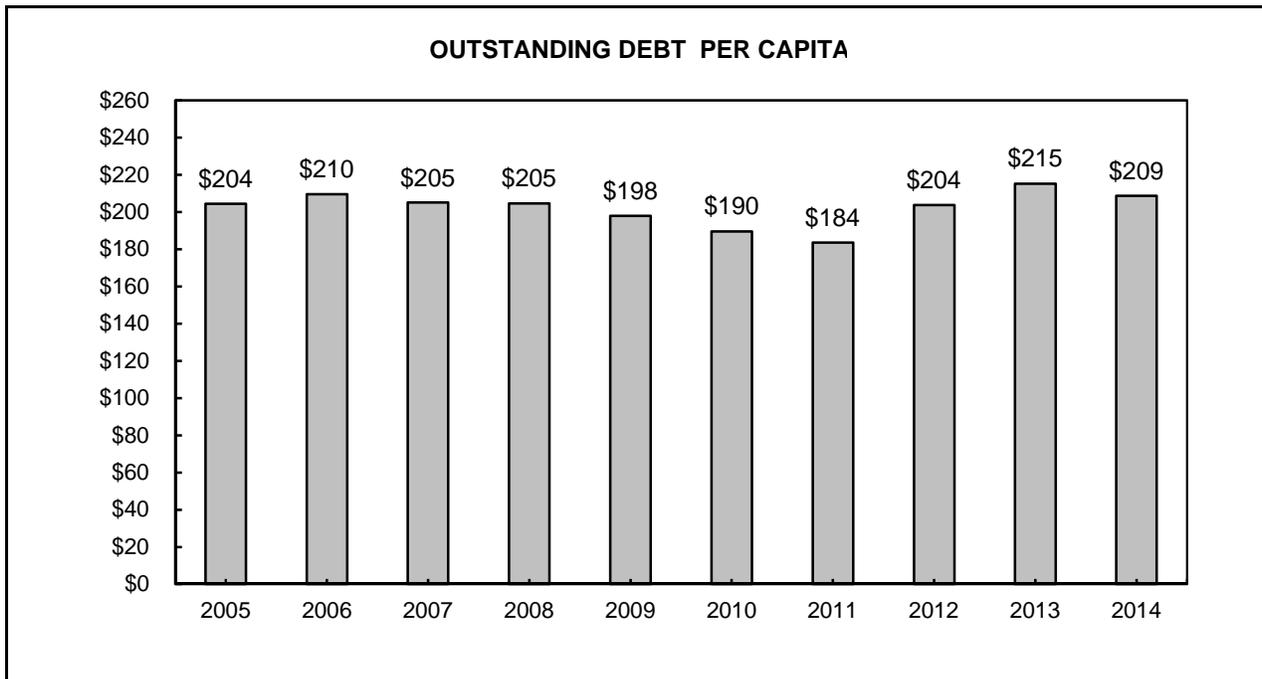
-In 2010, borrowing was reduced from \$10,000,000 to \$9,000,000 due to delays in project expenditures.

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

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

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

-In 2014, the County refinanced \$4,255,000 of the debt issued in 2007.



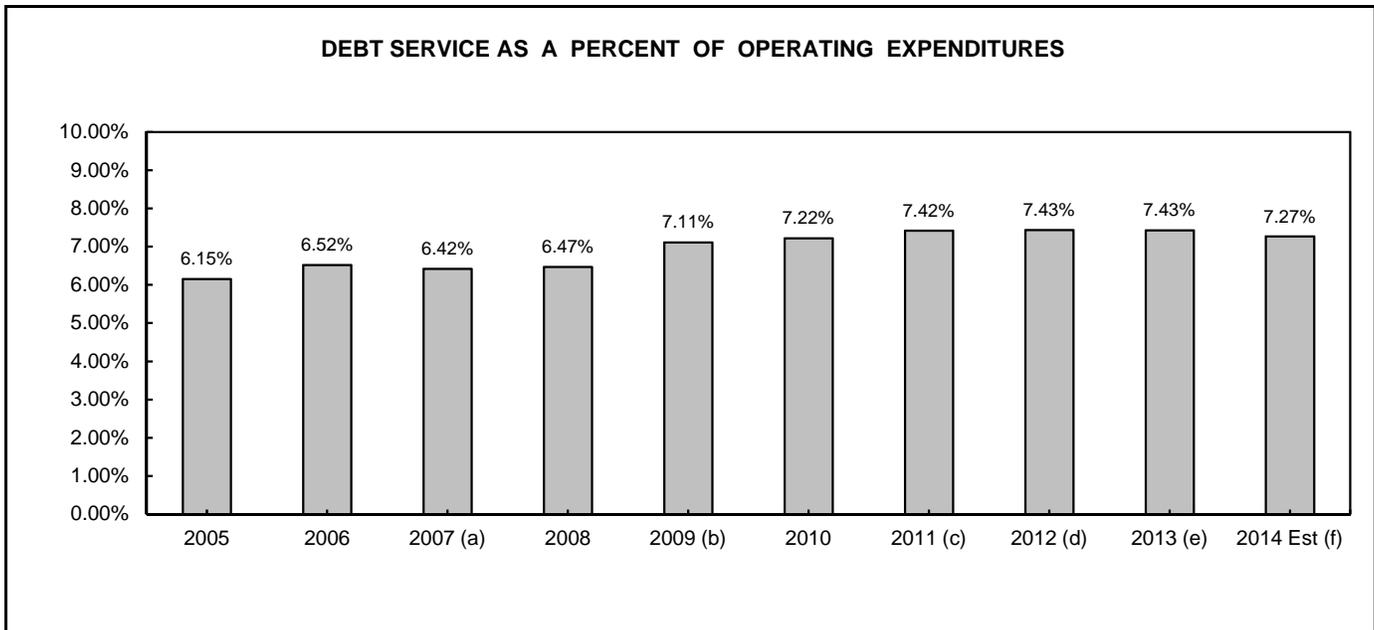
<u>Year</u>	<u>Current Year Borrowing</u>	<u>Outstanding Debt</u>	<u>Population</u>	<u>Debt Per Capita</u>
2005	\$14,400,000	\$77,150,000	377,348	\$204
2006	\$12,000,000	\$79,525,000	379,577	\$210
2007	\$10,000,000	\$78,250,000	381,651	\$205
2008	\$10,000,000	\$78,320,000	382,697	\$205
2009 *	\$8,000,000	\$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
2014	\$10,000,000	\$81,970,000	392,879	\$209

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

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

Debt service includes principal and interest payments on general county debt obligations borrowed for capital project expenditures. Debt service payments are examined relative to general operating expenditures including special revenue funds. As a fixed cost, debt service can reduce expenditure flexibility. According to the International City Management Association (ICMA), if debt service as a percent of operating expenditure is below 10 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 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, \$4.6 million of 2006 notes were refunded. In 2014, \$4.3 million of the 2007 notes were refunded.

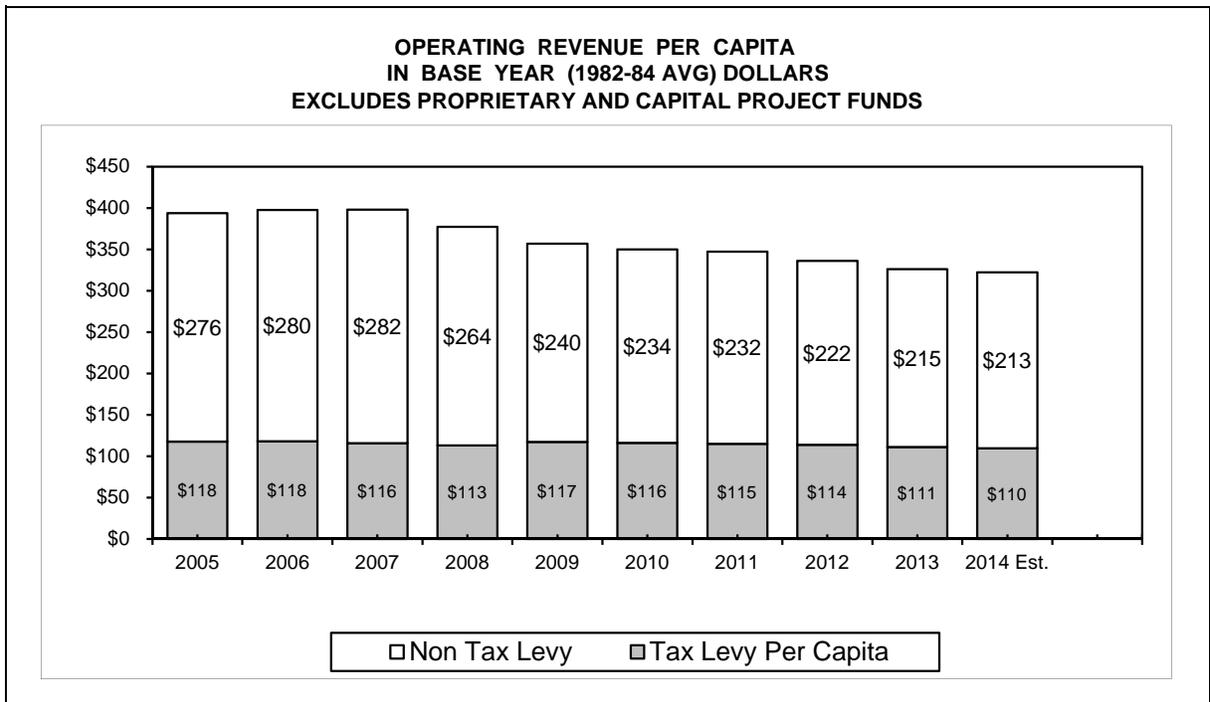


<u>Year</u>	<u>Debt Service</u>	<u>Operating Expenditures</u>	<u>Percent</u>
2005	\$11,717,020	\$190,463,473	6.15%
2006	\$12,806,485	\$196,462,959	6.52%
2007 (a)	\$12,939,806	\$201,591,217	6.42%
2008	\$12,987,327	\$200,868,835	6.47%
2009 (b)	\$12,974,363	\$182,406,472	7.11%
2010	\$13,424,280	\$185,925,176	7.22%
2011 (c)	\$14,260,230	\$192,232,670	7.42%
2012 (d)	\$14,025,660	\$188,709,358	7.43%
2013 (e)	\$14,420,889	\$194,095,730	7.43%
2014 Est (f)	\$14,117,313	\$194,209,938	7.27%

- (a) Excludes debt service to pay down \$1.5 million of the 2000 debt issue.
- (b) Excludes debt service to refinance \$7.7 million in debt issued in 2001 and 2002.
- (c) Excludes debt service to refinance \$9.9 million in debt issued in 2003 and 2004.
- (d) Excludes debt service to refinance \$6.6 million of the 2005 issue.
- (e) Excludes debt service to refinance \$4.6 million of the 2006 issue.
- (f) Excludes debt service to refinance \$4.3 million of the 2007 issue.

**Table 13  
OPERATING REVENUES PER CAPITA**

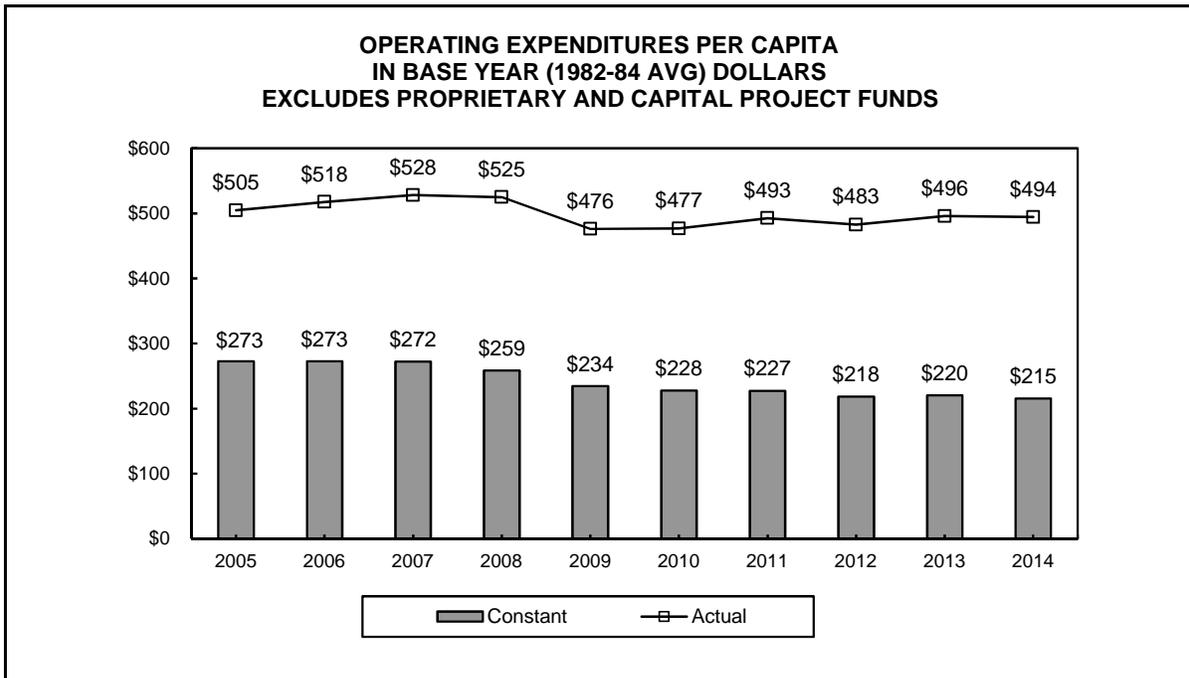
Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include general fund, special revenue and debt service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits. Total revenues are adjusted for inflation with the base year being 1982-1984 average. In 2005 almost \$3.7 million of new State Federal revenues are shifted to the County for disabled individuals at Intermediate Care Facilities. In 2008, revenues are reduced for the transition to the State Family Care program with \$8.3 million for client's care no longer provided by the County but now provided by State contracts to two private sector Managed Care organizations. Another \$15 million reduction occurs in 2009, completing the transition. Revenue reduction in 2009 also include lower estimated interest earned on investments of \$2.9 million. Years 2010 and 2011 included some increases. 2012 includes reductions in State revenue due to a change to shift administration of the Children Long Term Support (CLTS) Program to a third party administrator (\$3.5 million), as well as State revenues reductions included in the 2011-2013 State budget for Youth Aids, Child Support and General Transportation Aids. However, in 2013 state officials issued an opinion that CLTS payments (mentioned above) to the third-party administrator are grant expenditures and need to be recognized in County financial records, increasing pass-through revenues and expenditures by over \$3 million. Lower revenues in 2013 and 2014 are largely due to lower investment income from historically low interest rates. Most state revenues continue to stay flat for 2014



Year	Oper. Revenues With Tax Levy	W.C. Property Tax Levy	Consumer Price Index	Revenues Base Year	Population	Per Capita
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	381,651	\$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	\$189,426,247	\$97,969,581	225.1	\$84,152,042	391,478	\$215
2014 Est.	\$192,016,634	\$98,827,793	229.6	\$83,630,938	392,879	\$213

**Table 14  
OPERATING EXPENDITURES PER CAPITA**

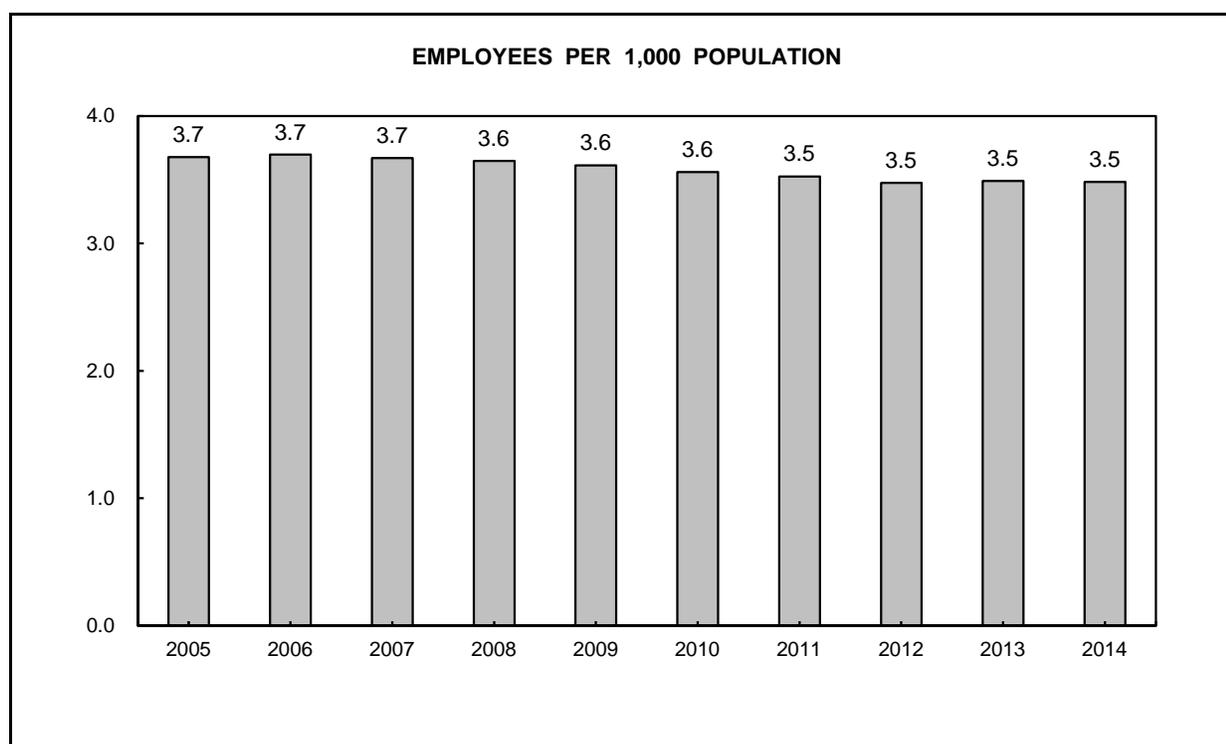
Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include general fund, special revenue and debt service funds (excludes proprietary and capital project funds). Debt Service also excludes the one-time expenditure 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. However, in 2013 state officials issued an opinion that these payments to the third-party administrator are grant expenditures and need to be recognized in County financial records, increasing pass-through revenues and expenditures by over \$3 million. Expenditure estimates for 2014 reflect a cost to continue for the 2014 budget.



Year	Expenditures	Consumer Price Index	Base Year	Population	Per Capita	
					Actual	Base Year
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	381,651	\$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	\$194,095,730	225.1	\$86,241,771	391,478	\$496	\$220
2014	\$194,209,938	229.6	\$84,586,210	392,879	\$494	\$215

**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. 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 adopted budget reduced regular staff levels a net 1.12 FTE. During mid-year 2013, a net 9 full-time positions were created in the Human Services Department, mostly due to adding federally-funded positions to assist with the implementation of the Affordable Care Act. During mid-year 2014, additional net Health and Human Services Positions were approved by the County Board.



<u>Year</u>	<u>Employees*</u>	<u>Population</u>	<u>Employees per 1,000 Population</u>
2005	1,387	377,348	3.7
2006	1,403	379,577	3.7
2007	1,400	381,651	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	1,366	391,478	3.5
2014	1,368	392,879	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)**

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	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Personnel Costs	\$115,958,056	\$114,012,267	\$115,753,553	\$117,209,142	\$118,911,343
Total Net Oper Expenditures (w/o Capital Projects)	\$213,555,811	\$208,511,652	\$209,193,729	\$216,853,294	\$223,610,482
Percent of Net Operating Budget	54.3%	54.7%	55.3%	54.0%	53.2%

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

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	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Salaries and wages (a)	\$80,730,321	\$81,732,675	\$83,152,099	\$84,263,364	\$85,909,363
Employee Benefits (b)	<u>\$35,227,735</u>	<u>\$32,279,592</u>	<u>\$32,601,454</u>	<u>\$32,945,778</u>	<u>\$33,001,980</u>
Total Personnel Costs	\$115,958,056	\$114,012,267	\$115,753,553	\$117,209,142	\$118,911,343
Benefits as % of Total Salaries	43.6%	39.5%	39.2%	39.1%	38.4%

(a) Salaries and wages include salaries of regular full-time and part-time employees, overtime costs, limited term, seasonal extra help employees pay, Per Diems, Longevity pay for employees that start with the County prior to 1978, 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**  
**(2011 - 2015)**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Gross Expenditures					
Operating	\$248,081,591	\$244,662,650	\$245,902,296	\$254,076,679	\$261,237,732
Capital	\$19,982,500	\$39,956,000	\$27,870,000	\$27,992,700	\$16,141,400
TOTAL GROSS EXPENDITURES	\$268,064,091	\$284,618,650	\$273,772,296	\$282,069,379	\$277,379,132
Less: Interdepartmental Charges*	\$34,525,779	\$36,150,997	\$36,708,567	\$37,223,385	\$37,627,250
TOTAL NET EXPENDITURES	\$233,538,312	\$248,467,653	\$237,063,729	\$244,845,994	\$239,751,882
Operating % of Net Expenditures	91.4%	83.9%	88.2%	88.6%	93.3%
Capital % of Net Expenditures	8.6%	16.1%	11.8%	11.4%	6.7%
General County Tax Levy **					
Operating	\$94,997,065	\$95,612,483	\$96,798,522	\$97,555,152	\$98,642,252
Capital	\$2,425,000	\$2,425,000	\$2,000,000	\$1,950,000	\$1,850,000
TOTAL COUNTY GENERAL TAX LEVY	\$97,422,065	\$98,037,483	\$98,798,522	\$99,505,152	\$100,492,252
Operating Levy % of General County Levy	97.5%	97.5%	98.0%	98.0%	98.2%
Capital Levy % of General County Levy	2.5%	2.5%	2.0%	2.0%	1.8%
General County Tax Levy % of Total Net Expenditures	41.7%	39.5%	41.7%	40.6%	41.9%

\* 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 subsidize this Internal Service fund.

\*\* Total Levy Excluding Federated Library System.

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

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

OPERATING BUDGET	2013 ACTUAL	2014 ADOPTED BUDGET	2014 MODIFIED BUDGET	2014 ACTUAL YTD (a)	2015 BUDGET	CHANGE FROM 2014 ADOPTED BUDGET	
						\$	%
<b>EXPENDITURES</b>							
PERSONNEL COSTS	\$ 114,168,575	\$ 117,209,142	\$ 117,410,276	\$ 71,597,038	\$ 118,911,343	\$ 1,702,201	1.45%
OPERATING EXPENSES	\$ 97,089,615	\$ 100,941,738	\$ 109,547,966	\$ 59,445,455	\$ 105,789,707	\$ 4,847,969	4.80%
INTERDEPT. CHARGES	\$ 19,096,365	\$ 19,874,195	\$ 19,992,424	\$ 16,081,765	\$ 20,352,615	\$ 478,420	2.41%
FIXED ASSET & IMPROVE	\$ 1,069,631	\$ 1,628,450	\$ 2,651,730	\$ 1,587,237	\$ 1,564,750	\$ (63,700)	-3.91%
DEBT SERVICE (b)	\$ 14,420,889	\$ 14,423,154	\$ 14,423,154	\$ 13,231,763	\$ 14,619,317	\$ 196,163	1.36%
<b>TOTAL EXPENDITURES</b>	<b>\$ 245,845,075</b>	<b>\$ 254,076,679</b>	<b>\$ 264,025,550</b>	<b>\$ 161,943,256</b>	<b>\$ 261,237,732</b>	<b>\$ 7,161,053</b>	<b>2.82%</b>
<b>REVENUES</b>							
GEN'L GOVT. REVENUES	\$ 56,176,288	\$ 54,539,128	\$ 58,848,050	\$ 33,866,008	\$ 55,762,496	\$ 1,223,368	2.24%
FINES & LICENSES	\$ 2,739,315	\$ 2,677,545	\$ 2,677,545	\$ 2,399,208	\$ 2,704,795	\$ 27,250	1.02%
CHARGES FOR SERVICES	\$ 32,899,248	\$ 34,578,301	\$ 34,728,301	\$ 19,429,364	\$ 35,376,871	\$ 798,570	2.31%
INTERDEPART. REVENUES	\$ 36,225,193	\$ 37,223,385	\$ 37,223,385	\$ 27,643,404	\$ 37,627,250	\$ 403,865	1.08%
OTHER REVENUES (b)	\$ 15,727,128	\$ 16,419,239	\$ 17,517,543	\$ 9,626,135	\$ 17,679,573	\$ 1,260,334	7.68%
<b>TOTAL REVENUES</b>	<b>\$ 143,767,172</b>	<b>\$ 145,437,598</b>	<b>\$ 150,994,824</b>	<b>\$ 92,964,119</b>	<b>\$ 149,150,985</b>	<b>\$ 3,713,387</b>	<b>2.55%</b>
<b>RETAINED EARNINGS</b>	<b>\$ (3,264,082)</b>	<b>\$ (612,415)</b>	<b>\$ (612,415)</b>		<b>\$ (359,928)</b>	<b>\$ 252,487</b>	<b>-41.23%</b>
<b>TRANSFERS/FUND BALANCE USED</b>	<b>\$ 5,612,859</b>	<b>\$ 8,730,716</b>	<b>\$ 13,122,361</b>		<b>\$ 10,380,063</b>	<b>\$ 1,649,347</b>	<b>18.89%</b>
<b>TAX LEVY</b>	<b>\$ 99,729,126</b>	<b>\$ 100,520,780</b>	<b>\$ 100,520,780</b>	<b>NA</b>	<b>\$ 102,066,612</b>	<b>\$ 1,545,832</b>	<b>1.54%</b>
<b>CAPITAL BUDGET</b>							
CAPITAL BUDGET	2013 ACTUAL	2014 ADOPTED BUDGET	2014 MODIFIED BUDGET	2014 ACTUAL YTD (a)	2015 BUDGET	CHANGE FROM 2013 ADOPTED BUDGET	
						\$	%
<b>EXPENDITURES</b>	\$ 28,399,768	\$ 27,992,700	\$ 57,775,063	\$ 25,181,806	\$ 16,141,400	\$ (11,851,300)	-42.34%
<b>REVENUES</b>	\$ 20,225,634	\$ 11,900,000	\$ 11,900,000	\$ 12,060,915	\$ 11,767,500	\$ (132,500)	-1.11%
<b>TRANSFERS/FUND BALANCE USED</b>	\$ 6,174,134	\$ 14,142,700	\$ 43,925,063		\$ 2,523,900	\$ (11,618,800)	-82.15%
<b>TAX LEVY</b>	\$ 2,000,000	\$ 1,950,000	\$ 1,950,000		\$ 1,850,000	\$ (100,000)	-5.13%

(a) 2014 Actual Year to Date figures include financial and encumbrance activity through eight months.

(b) Does not include refunding and debt redemption activity.

**BUDGETED POSITIONS 2013-2015 - SUMMARY BY DEPARTMENT**

(INCLUDES EXTRA HELP AND OVERTIME)

<b>BY DEPARTMENT</b>	<b>2013 Year End</b>	<b>2014 Adopted Budget</b>	<b>2014 Modified Budget</b>	<b>2015 Budget</b>	<b>Incr/(Decr) From 2014 Adpt Budget</b>
Administration (Includes End User Operations & Tech.)	93.50	93.50	93.50	93.50	0.00
Circuit Court Services	91.00	90.00	90.00	88.00	(2.00)
Corporation Counsel	38.00	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	29.50	29.50	29.50	29.50	0.00
Emergency Preparedness	60.40	60.40	60.40	62.40	2.00
Federated Library	7.00	7.00	7.00	6.00	(1.00)
Health & Human Services	399.46	398.46	402.21	391.54	(6.92)
Medical Examiner	11.00	11.00	11.00	15.00	4.00
Parks & Land Use	104.60	104.60	104.60	103.60	(1.00)
Public Works	135.60	135.60	135.60	139.60	4.00
Register Of Deeds	18.60	18.60	18.60	18.60	0.00
Sheriff	353.00	354.00	354.00	354.00	0.00
Treasurer	5.50	5.00	5.00	5.00	0.00
UW-Extension	3.00	3.00	3.00	3.00	0.00
Total Regular Positions (FTE)	1,365.81	1,364.31	1,368.06	1,363.39	(0.92)
Total Extra-Help Positions (FTE)	121.40	120.71	120.71	111.47	(9.24)
Total Overtime Positions (FTE)	22.95	22.38	22.38	22.27	(0.11)
<b>TOTAL POSITION EQUIVALENTS COUNTY-WIDE</b>	<b><u>1,510.16</u></b>	<b><u>1,507.40</u></b>	<b><u>1,511.15</u></b>	<b><u>1,497.13</u></b>	<b><u>(10.27)</u></b>

**SIGNIFICANT CHANGES FOR 2015:**

- Budgeted Full-Time Equivalents (FTEs) decrease by a net of 10.27 FTE, including temporary extra help and overtime.
- There is a net decrease of 0.92 FTE budgeted regular positions.
- Temporary extra help decreases a net of 9.24 FTE (about 19,220 hours), and budgeted overtime decrease a net of 0.10 FTE (about 208 hours).

REGULAR FULL-TIME / PART-TIME  
BUDGETED POSITIONS SUMMARY 2013-2015  
EXCLUDES OVERTIME AND EXTRA HELP

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2013 Budget	Change from 2013	2014 Budget	Change from 2014	2015 Budget
Emergency Preparedness	General	55.05	-	55.05	2.00	57.05
Emergency Preparedness	Radio Services	5.35	-	5.35	-	5.35
District Attorney	General	29.50	-	29.50	-	29.50
Circuit Court Services	General	91.00	(1.00)	90.00	(2.00)	88.00
Medical Examiner	General	11.00	-	11.00	4.00	15.00
Sheriff	General	353.00	1.00	354.00	-	354.00
<b>Justice and Public Safety</b>		<b>544.90</b>	<b>-</b>	<b>544.90</b>	<b>4.00</b>	<b>548.90</b>
Corporation Counsel	Child Support - General Fund	26.60	-	26.60	-	26.60
Health & Human Services	General Fund	366.06	8.00	374.06	(7.58)	366.48
Health & Human Services	Aging & Disab. Res. Center Contract Fund	24.40	-	24.40	0.66	25.06
<b>Health and Human Services</b>		<b>417.06</b>	<b>8.00</b>	<b>425.06</b>	<b>(6.92)</b>	<b>418.14</b>
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	(0.75)	5.25
Fed. Library	CAFÉ Shared Automation Fund	1.00	-	1.00	(0.25)	0.75
Parks & Land Use	General	80.39	(0.50)	79.89	(1.00)	78.89
Parks & Land Use	Golf Course	8.80	-	8.80	-	8.80
Parks & Land Use	Ice Arenas	4.91	-	4.91	-	4.91
Parks & Land Use	Materials Recycling Fund	4.15	-	4.15	-	4.15
Parks & Land Use	Land Information Systems	4.00	-	4.00	-	4.00
Parks & Land Use	Community Development (a)	2.35	0.50	2.85	-	2.85
<b>Parks, Env., Educ., and Land Use</b>		<b>133.20</b>	<b>-</b>	<b>133.20</b>	<b>(2.00)</b>	<b>131.20</b>
Public Works	General	45.90	-	45.90	-	45.90
Public Works	Transportation	72.70	-	72.70	4.00	76.70
Public Works	Central Fleet Maintenance	14.00	-	14.00	-	14.00
Public Works	Airport	3.00	-	3.00	-	3.00
<b>Public Works</b>		<b>135.60</b>	<b>-</b>	<b>135.60</b>	<b>4.00</b>	<b>139.60</b>
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	(0.50)	5.00	-	5.00
Dept. Of Administration	General	44.75	-	44.75	0.10	44.85
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	(0.10)	5.65
Dept. Of Administration	End User Technology Fund	37.45	-	37.45	-	37.45
Corporation Counsel	General	11.40	-	11.40	-	11.40
<b>General Administration</b>		<b>126.05</b>	<b>(0.50)</b>	<b>125.55</b>	<b>-</b>	<b>125.55</b>
<b>Total Regular (F.T. / P.T) Positions County-Wide (FTE)</b>		<b>1,356.81</b>	<b>7.50</b>	<b>1,364.31</b>	<b>(0.92)</b>	<b>1,363.39</b>

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

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE  
POSITIONS IN 2015 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
<b>2015 Adopted Budget Position funded (Previously Unfunded)</b>				
Health & Human Services	General	Mental Health Outpatient - Intensive	Clinical Therapist	1.00
Public Works	Transportation	State Hwy Maint	Patrol Worker	4.00
Public Works	General	Central Fleet	Administrative Assistant	1.00
<b>Subtotal 2015 Adopted Budget Positions funded (Previously Unfunded)</b>				<b>6.00</b>
<b>2015 Adopted Budget Position Reclassified</b>				
District Attorney	General	Victim/Witness Program	Victim Witness Counselor	1.00
District Attorney	General	Victim/Witness Program	Victim Witness Specialist	(1.00)
Health & Human Services	General	Mental Health Outpatient - Clinical	Clinical Therapist	2.00
Health & Human Services	General	Mental Health Outpatient-Clinical	Senior Substance Abuse Counselor	(2.00)
Health & Human Services	General	Mental Health Outpatient - Intensive	Clinical Therapist	2.00
Health & Human Services	General	Mental Health Outpatient - Intensive	Senior Mental Health Counselors	(2.00)
Health & Human Services	General	Administration/Information Services	Program and Projects Analyst	1.00
Health & Human Services	General	Administrative/Information Services	Health & Human Services Coordinator	(1.00)
UW Extension	General	Strengthening County Citizens, Families and Communities	Program and Projects Analyst	1.00
UW Extension	General	Strengthening County Citizens, Families and Communities	Office Services Coordinator	(1.00)
<b>Subtotal 2015 Adopted Budget Positions Reclassified</b>				<b>-</b>
<b>2015 Adopted Budget Position Unfunded (But Not Abolished)</b>				
Circuit Court	General	Juvenile Court	Administrative Specialist	(1.00)
Circuit Court	General	Family Division	Administrative Specialist	(1.00)
* Federated Library	Library	Education and Outreach and Resource Sharing	Administrative Assistant	(1.00)
Parks and Land Use	General	Septic/Well/Lab Programs	Environmental Health Sanitarian I	(1.00)
<b>Subtotal 2015 Adopted Budget Positions Unfunded (But Not Abolished)</b>				<b>(4.00)</b>
<b>2015 Adopted Budget Positions Sunset</b>				
* Health & Human Services	General	Economic Support	Economic Support Specialist (PPACA)	(5.00)
<b>Subtotal 2015 Adopted Budget Positions Abolished</b>				<b>(5.00)</b>
<b>2015 Adopted Budget Positions Abolished</b>				
Corporation Counsel	General	Child Support	Administrative Specialist	(1.00)
* Federated Library	Library	Education and Outreach	Library Specialist	(0.95)
* Federated Library	Library	Resource Sharing	Library Specialist	(0.05)
Health & Human Services	General	Juvenile Center	Juvenile Center Supervisor	(2.00)
Health & Human Services	General	Juvenile Center	Juvenile Center Worker (RFT)	(3.50)
Health & Human Services	General	Juvenile Center	Juvenile Center Worker	(0.50)
Health & Human Services	General	Juvenile Center	Administration Assistant	(0.50)
Health & Human Services	General	Children with Special Needs	Senior DD Counselor	(1.00)
Health & Human Services	General	Public Health	Public Health Technician	(1.00)
Health & Human Services	General	Public Health	Public Health Nurse	(1.00)
Health & Human Services	General	Economic Support Services	Administrative Specialist	(1.00)
Health & Human Services	General	Mental Health Outpatient - Clinical	Psychiatrist (RPT)	(0.63)
Health & Human Services	General	Mental Health Outpatient-Clinical	Senior Substance Abuse Counselor	(1.00)
Public Works	Central Fleet	Repair & Maintenance	Mechanic	(1.00)
Public Works	General	Energy Consumption	Facilities Supervisor	(0.05)
Public Works	General	Building Improvement Plan & Planned Maintenance	Facilities Supervisor	(0.20)
Public Works	General	Facilities Maintenance	Facilities Supervisor	(0.75)
Public Works	General	Architectural ServicesManager/Prop Mgmt	Architectural Services Manager	(0.70)
<b>Subtotal 2015 Adopted Budget Positions Abolished</b>				<b>(16.83)</b>

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE  
POSITIONS IN 2015 BUDGET BY POSITION TITLE**

<b>Dept</b>	<b>Fund</b>	<b>Program</b>	<b>Position Title</b>	<b>FTE</b>
<b>2015 Adopted Budget Position Created</b>				
Corporation Counsel	General	Child Support	Administrative Assistant	1.00
Emergency Preparedness	General	Communication Center Operation	Telecommunicator	2.00
* Federated Library	Library	Resource Sharing	Librarian	1.00
Health & Human Services	General	Juvenile Center	Juvenile Center Worker (RPT)	0.46
Health & Human Services	General	Mental Health Outpatient - Clinical	Clinical Therapist	1.00
Health & Human Services	General	Mental Health Outpatient - Intensive	Senior Mental Health Counselor	1.00
Health & Human Services	General	Mental Health Center	Registered Nurse	1.00
Health & Human Services	General	Mental Health Outpatient - Clinical	Psychiatrist (RFT)	1.00
Health & Human Services	General	Mental Health Outpatient - Clinical	Clinical Therapist	1.00
Medical Examiner	General	Autopsy/Examinations	Administrative Assistant	0.30
Medical Examiner	General	Investigations/Cremations	Administrative Assistant	0.70
Medical Examiner	General	Autopsy/Examinations	Deputy Medical Examiner	0.10
Medical Examiner	General	Investigations/Cremations	Deputy Medical Examiner	0.90
* Medical Examiner	General	Autopsy/Examinations	Deputy Medical Examiner Supervisor	0.60
* Medical Examiner	General	Investigations/Cremations	Deputy Medical Examiner Supervisor	0.40
* Medical Examiner	General	Autopsy/Examinations	Pathologist	0.75
* Medical Examiner	General	Investigations/Cremations	Pathologist	0.25
Public Works	General	Architectural Services/Prop Mgmt	Construction Project Supervisor	0.70
Public Works	General	Facilities Maintenance	Maintenance Mechanic III	1.00
<b>Subtotal 2015 Adopted Budget Positions Created</b>				<b>15.16</b>
<b>2014 Current Year Positions Abolished</b>				
Health & Human Services	General	Mental Health Outpatient - Intensive	Human Services Supervisor	(0.50)
<b>Subtotal 2014 Current Year Positions Abolished</b>				<b>(0.50)</b>
<b>2014 Current Year Positions Created</b>				
Health & Human Services	General	Administrative/Information Services	Program and Project Analyst	2.00
* Health & Human Services	General	Children with Special Needs Unit	Social Worker	2.00
Health & Human Services	General	Mental Health Outpatient - Intensive	Senior Mental Health Counselor	0.25
<b>Subtotal 2014 Current Year Positions Created</b>				<b>4.25</b>
<b>Total 2015 Net Change in Authorized Positions</b>				<b>(0.92)</b>

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

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

<b>ADMINISTRATION - General Fund</b>	13 Year End	14 Budget	15 Budget	Change
<b>Administrative Services</b>				
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	-
Administrative Specialist	4.50	4.50	4.50	-
Administrative Assistant	2.70	2.70	2.70	-
Extra Help	0.82	0.50	0.50	-
Overtime	-	-	-	-
Subtotal	10.82	10.50	10.50	-
<b>Business Office</b>				
Director of Administration	0.85	0.85	0.85	-
Collections & Business Services Manager	0.40	0.40	0.50	0.10
* Workforce Development Center Coordinator	1.00	1.00	1.00	-
Senior Financial Analyst	0.75	0.75	0.75	-
Sr. Fiscal Specialist	0.50	1.50	1.50	-
Fiscal Assistant	2.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.50	5.50	5.60	0.10
<b>Payroll</b>				
Accounting Services Manager	0.25	0.25	0.25	-
Senior Financial Analyst	0.75	0.75	0.75	-
Payroll Coordinator	1.00	1.00	1.00	-
Administrative Specialist	1.00	1.00	1.00	-
Extra Help	-	0.60	-	(0.60)
Overtime	0.01	-	-	-
Subtotal	3.01	3.60	3.00	(0.60)
<b>Accounting Services/Accounts Payable</b>				
Accounting Services Manager	0.75	0.75	0.75	-
Principal Financial Project Analyst	2.00	2.00	2.00	-
Senior Financial Analyst	0.25	0.25	0.25	-
Sr. Fiscal Specialist	1.00	1.00	1.00	-
Fiscal Assistant	1.00	1.00	1.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Extra Help	-	0.69	0.69	-
Overtime	0.01	-	-	-
Subtotal	6.01	6.69	6.69	-
<b>Tax Listing</b>				
Administrative Specialist	3.00	3.00	3.00	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Community Service Representative	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.00	5.00	5.00	-
<b>Budget Management</b>				
Budget Manager	1.00	1.00	1.00	-
Budget Management Specialist	1.00	1.00	1.00	-
Senior Financial Budget Analyst	3.00	3.00	3.00	-
Extra Help - Budget Intern	0.64	0.69	0.69	-
Overtime	-	-	-	-
Subtotal	5.64	5.69	5.69	-

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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund (cont.)	13 Year End	14 Budget	15 Budget	Change
<b>Human Resources</b>				
Human Resources Manager	1.00	1.00	1.00	-
Employee Benefits Administrator	1.00	1.00	1.00	-
Training Coordinator	1.00	1.00	1.00	-
Principal Human Resources Analyst	1.00	1.00	1.00	-
Senior Human Resources Analyst	2.00	2.00	2.00	-
Human Resources Analyst	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	7.00	7.00	-
<b>Purchasing</b>				
Risk/Purchasing Manager	0.25	0.25	0.25	-
Principal Buyer	1.00	1.00	1.00	-
Senior Buyer	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.25	3.25	3.25	-
<b>End User Operations &amp; Technology Fund (Memo)</b>				
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	1.00	1.00	-
Centralized Records Supervisor	-	1.00	1.00	-
Administrative Assistant	2.00	2.00	2.00	-
Extra Help	7.13	5.46	4.29	(1.17)
Overtime	0.06	0.06	-	(0.06)
Subtotal	44.64	42.97	41.74	(1.23)
<b>TOTAL ADMINISTRATION - General Fund</b>				
	46.23	47.23	46.73	(0.50)
Regular Positions	44.75	44.75	44.85	0.10
Extra Help	1.46	2.48	1.88	(0.60)
Overtime	0.02	-	-	-

### ADMINISTRATION - General Fund (cont.)

**2015 BUDGET ACTIONS:**

Decrease: 0.60 FTE Temporary Extra Help in Payroll.

Transfer: 0.10 FTE Collections & Business Services Manager from DOA-Collections to Business Office.

**2014 CURRENT YEAR ACTIONS:**

None.

**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.

**Waukesha County Budgeted Positions**

Full-time Equivalents (FTE)

<b>ADMINISTRATION - End User Technology Fund</b>	<b>13 Year End</b>	<b>14 Budget</b>	<b>15 Budget</b>	<b>Change</b>
<b>Information Technology Solutions</b>				
Information Technology Manager	0.85	0.70	0.55	(0.15)
Solutions Administrator	1.00	1.00	1.00	-
Principal Information Technology Professional	3.00	3.00	2.75	(0.25)
Senior Information Technology Professional	6.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	10.85	10.70	10.30	(0.40)
<b>End User Technology</b>				
Information Technology Manager	0.15	0.30	0.45	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	1.00	-
Information Technology Technician	1.40	1.40	1.40	-
Centralized Records Supervisor	-	0.90	0.90	-
Extra Help	3.38	3.38	2.29	(1.09)
Overtime	-	-	-	-
Subtotal	27.63	27.78	26.84	(0.94)
<b>Records Management including Microfilming/Imaging</b>				
Principle Information Technology Professional	-	-	0.25	0.25
Office Services Coordinator	0.25	0.25	0.25	-
Administrative Assistant	1.80	1.80	1.80	-
Extra Help	3.75	2.08	2.00	(0.08)
Overtime	0.06	0.06	-	(0.06)
Subtotal	5.86	4.19	4.30	0.11
<b>Mail Services</b>				
Administrative Assistant	0.20	0.20	0.20	-
Records Management Analyst	0.10	-	-	-
Centralized Records Supervisor	-	0.10	0.10	-
Imaging Technician	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.30	0.30	0.30	-
<b>TOTAL ADMINISTRATION - End User Technology Fund</b>	<b>44.64</b>	<b>42.97</b>	<b>41.74</b>	<b>(1.23)</b>
Regular Positions	37.45	37.45	37.45	(0.00)
Extra Help	7.13	5.46	4.29	(1.17)
Overtime	0.06	0.06	-	(0.06)

**2015 BUDGET ACTIONS:**

- Transfer: 0.15 FTE Information Technology Manager from Information Technology Solutions to End User Technology.
- Transfer: 0.25 FTE Principle Information Technology Professional from Information Technology Solutions to Records Management.
- Reduce: 1.09 FTE Extra Temporary Help in End User Technology.
- Reduce: 0.08 FTE Extra Temporary Help in Records Management.
- Reduce: 0.06 FTE Overtime in Records Management.

**2014 CURRENT YEAR ACTIONS:**

None

**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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund	13 Year End	14 Budget	15 Budget	Change
<b>General/Auto Liability &amp; Other Insurance</b>				
Administrative Assistant	0.25	0.25	0.25	-
Administrative Specialist	0.75	0.75	0.75	-
Director of Administration	0.10	0.10	0.10	-
Office Service's Coordinator	0.05	0.05	0.05	-
Risk/Purchasing Manager	0.60	0.60	0.60	-
Principal Risk Management Analyst	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.95	1.95	1.95	-
<b>Worker's Compensation</b>				
Administrative Specialist	0.25	0.25	0.25	-
Director of Administration	0.05	0.05	0.05	-
Risk/Purchasing Manager	0.15	0.15	0.15	-
Principal Risk Management Analyst	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.25	1.25	1.25	-
<b>TOTAL ADMINISTRATION - Risk Management Fund</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>0.00</b>
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

2015 BUDGET ACTIONS:

None

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>ADMINISTRATION - Communications Fund</b>	13 Year End	14 Budget	15 Budget	Change
<b>Communications</b>				
Sr. Fiscal Specialist	0.50	0.50	0.50	-
Administrative Assistant	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	0.01	0.01	-
Subtotal	2.37	2.36	2.36	-

<b>TOTAL ADMINISTRATION - Communications Fund</b>	<b>2.37</b>	<b>2.36</b>	<b>2.36</b>	<b>-</b>
Regular Positions	2.35	2.35	2.35	-
Extra Help	-	-	-	-
Overtime	0.02	0.01	0.01	-

**2015 BUDGET ACTIONS:**

None

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

Reduce: 0.01 FTE overtime

<b>ADMINISTRATION - Collections Fund</b>	13 Year End	14 Budget	15 Budget	Change
<b>Collections</b>				
Fiscal Assistant	1.00	1.00	1.00	-
Collection and Business Services Manager	0.50	0.50	0.40	(0.10)
Senior Collections Specialist	4.00	4.00	4.00	-
Senior Financial Analyst	0.25	0.25	0.25	-
Extra Help	3.35	3.35	3.35	-
Overtime	-	-	-	-
Subtotal	9.10	9.10	9.00	(0.10)

<b>TOTAL ADMINISTRATION - Collections Fund</b>	<b>9.10</b>	<b>9.10</b>	<b>9.00</b>	<b>(0.10)</b>
Regular Positions	5.75	5.75	5.65	(0.10)
Extra Help	3.35	3.35	3.35	-
Overtime	-	-	-	-

**2015 BUDGET ACTIONS:**

Transfer: 0.10 FTE Collections and Business Services Manager to DOA-Business Office.

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS: Comm**

Reduce: 0.01 FTE overtime

<b>TOTAL ADMINISTRATION - ALL FUNDS</b>	<b>105.54</b>	<b>104.86</b>	<b>103.03</b>	<b>(1.83)</b>
Regular Positions	93.50	93.50	93.50	-
Extra Help	11.94	11.29	9.52	(1.77)
Overtime	0.10	0.07	0.01	(0.06)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	13 Year End	14 Budget	15 Budget	Change
<b>Administrative Services Division</b>				
Sr. Fiscal Specialist	1.00	2.00	2.00	-
Business Manager	1.00	1.00	1.00	-
Circuit Court Division Coordinator	-	-	1.00	1.00
Circuit Court Supervisor	-	1.00	-	(1.00)
Clerk of Courts	1.00	1.00	1.00	-
Fiscal Assistant	-	1.00	1.00	-
Fiscal Specialist	-	2.00	2.00	-
Departmental Secretary	1.00	1.00	1.00	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Principal Information Systems Professional	1.00	1.00	1.00	-
Programs and Projects Analyst	1.00	1.00	1.00	-
Court Reporter	0.50	0.50	0.50	-
Extra Help	1.62	1.62	1.63	0.01
Overtime	-	-	-	-
Subtotal	9.12	14.12	14.13	0.01
<b>Criminal and Traffic Division</b>				
Chief Deputy Clerk	1.00	1.00	1.00	-
Administrative Assistant	5.00	2.00	2.00	-
Administrative Specialist	7.00	5.00	5.00	-
Sr. Administrative Specialist	12.00	12.00	12.00	-
Circuit Court Supervisor	2.00	1.00	1.00	-
Extra Help	-	0.48	0.60	0.12
Overtime	0.10	0.10	0.08	(0.02)
Subtotal	27.10	21.58	21.68	0.10
<b>Family Division</b>				
Administrative Assistant	2.00	2.00	2.00	-
Administrative Specialist	5.00	5.00	4.00	(1.00)
Sr. Administrative Specialist	8.00	8.00	8.00	-
Circuit Court Supervisor	-	-	1.00	1.00
Circuit Court Division Coordinator	1.00	1.00	-	(1.00)
Extra Help	0.72	-	-	-
Overtime	0.05	0.05	0.05	-
Subtotal	16.77	16.05	15.05	(1.00)
<b>Civil and Small Claim Division</b>				
Administrative Specialist	6.00	6.00	6.00	-
Chief Deputy Clerk	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Sr. Administrative Specialist	7.00	7.00	7.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.12	0.10	0.09	(0.01)
Subtotal	16.12	16.10	16.09	(0.01)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES (cont.)	13 Year End	14 Budget	15 Budget	Change
<b>Juvenile Court</b>				
Fiscal Specialist	1.00	1.00	1.00	-
Clerk of Juvenile Court	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Administrative Specialist	2.00	2.00	1.00	(1.00)
Sr. Administrative Specialist	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	0.03	0.05	0.04	(0.01)
Subtotal	8.03	8.05	7.04	(1.01)
<b>Family Court Services</b>				
Family Court Counseling Supervisor	1.00	1.00	1.00	-
Social Worker	5.00	5.00	5.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.00	6.00	6.00	-
<b>Court Commissioner Office</b>				
Court Commissioner	4.00	4.00	4.00	-
Court Reporter	-	-	-	-
Extra Help	0.25	0.08	-	(0.08)
Overtime	-	-	-	-
Subtotal	4.25	4.08	4.00	(0.08)
<b>Register in Probate Office</b>				
Administrative Assistant	2.00	2.00	2.00	-
Sr. Administrative Specialist	2.00	2.00	2.00	-
Fiscal Specialist	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	6.55	6.50	(0.05)
<b>TOTAL CIRCUIT COURT SERVICES</b>				
	<b>93.89</b>	<b>92.53</b>	<b>90.49</b>	<b>(2.04)</b>
Regular Positions	91.00	90.00	88.00	(2.00)
Extra Help	2.59	2.18	2.23	0.05
Overtime	0.30	0.35	0.26	(0.09)

**2015 BUDGET ACTIONS:**

- Unfund: 1.00 FTE Administrative Specialist in the Juvenile Division
- Unfund: 1.00 FTE Administrative Specialist in the Family Division
- Decrease: 0.09 FTE Net Overtime reduction across multiple divisions
- Increase: 0.05 FTE Net Temporary Extra Help increase across multiple divisions

**2014 CURRENT YEAR ACTIONS:**

- Transfer: 1.00 FTE Circuit Court Division Coordinator from the Family Division to the Administration Division

**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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>CORPORATION COUNSEL - General Fund</b>	13 Year End	14 Budget	15 Budget	Change
<b>General Legal Services</b>				
Corporation Counsel	0.85	0.85	0.85	-
Principal Assistant Corporation Counsel	2.00	2.00	2.00	-
Senior Attorney	2.50	2.00	2.50	0.50
Attorney*	1.00	1.50	1.00	(0.50)
Financial Analyst	0.15	0.15	0.15	-
Commitment Hearings Coordinator	1.00	1.00	1.00	-
Office Services Coordinator	0.50	0.50	0.50	-
Sr. Administrative Specialist	2.90	2.90	2.90	-
Administrative Assistant	0.50	0.50	0.50	-
Extra Help	0.97	0.93	0.84	(0.09)
Overtime	0.04	0.04	0.04	-
Subtotal	12.41	12.37	12.28	(0.09)
<hr/>				
<b>TOTAL CORPORATION COUNSEL - General Fund</b>	<b>12.41</b>	<b>12.37</b>	<b>12.28</b>	<b>(0.09)</b>
Regular Positions	11.40	11.40	11.40	-
Extra Help	0.97	0.93	0.84	(0.09)
Overtime	0.04	0.04	0.04	-

\*1.00 FTE Approved Senior Attorney underfilled as Attorney.

**2015 BUDGET ACTIONS:**

Transfer      0.50 FTE Attorney  
 Decrease:    0.09 FTE Extra Help  
 Transfer      0.50 FTE Senior Attorney

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

Transfer      0.50 FTE Senior Attorney  
 Transfer      0.50 FTE Attorney  
 Decrease:    0.04 Extra Help

**Waukesha County Budgeted Positions**  
Full-time Equivalents (FTE)

<b>CORPORATION COUNSEL - General Fund-Child Support</b>	13 Year End	14 Budget	15 Budget	Change
<b>Child Support</b>				
Corporation Counsel	0.15	0.15	0.15	-
Principal Assistant Corporation Counsel	1.00	1.00	1.00	-
Senior Attorney	2.50	2.00	1.50	(0.50)
* Attorney	-	0.50	1.00	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	7.00	7.00	7.00	-
Sr. Administrative Specialist	2.10	2.10	2.10	-
Fiscal Specialist	2.00	2.00	2.00	-
Administrative Assistant	0.50	0.50	1.50	1.00
Administrative Specialist	7.00	7.00	6.00	(1.00)
Extra Help	1.56	1.56	0.97	(0.59)
Overtime	0.07	0.07	0.06	(0.01)
Subtotal	28.23	28.23	27.63	(0.60)

<b>TOTAL CORPORATION COUNSEL - General Fund - Child Support</b>	<b>28.23</b>	<b>28.23</b>	<b>27.63</b>	<b>(0.60)</b>
Regular Positions	26.60	26.60	26.60	-
Extra Help	1.56	1.56	0.97	(0.59)
Overtime	0.07	0.07	0.06	(0.01)

<b>TOTAL CORPORATION COUNSEL</b>	<b>40.64</b>	<b>40.60</b>	<b>39.91</b>	<b>(0.69)</b>
Regular Positions	38.00	38.00	38.00	-
Extra Help	2.53	2.49	1.81	(0.68)
Overtime	0.11	0.11	0.10	(0.01)

\* 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%.**

**2015 BUDGET ACTIONS:**

Out 0.50 FTE Senior Attorney  
 Decrease: 0.59 FTE Extra Help  
 Decrease: 0.01 FTE Overtime  
 In 0.50 FTE Attorney  
 Abolish 1.00 FTE Administrative Specialist  
 Create 1.00 FTE Administrative Assistant

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

Out 0.50 FTE Senior Attorney  
 In 0.50 FTE Attorney

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	13 Year End	14 Budget	15 Budget	Change
<b>Legislative Support</b>				
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	-
Administrative Specialist	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.00	6.00	6.00	-
<b>Internal Audit</b>				
Internal Audit Manager	1.00	1.00	1.00	-
Principal Internal Auditor	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
<b>TOTAL COUNTY BOARD*</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
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.

2015 BUDGET ACTIONS:

None

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	13 Year End	14 Budget	15 Budget	Change
<b>Elections</b>				
Administrative Specialist	0.80	0.80	0.80	-
County Clerk	0.80	0.80	0.80	-
Deputy County Clerk	0.80	0.80	0.80	-
Extra Help	0.51	0.66	0.43	(0.23)
Overtime	0.01	0.01	0.07	0.06
Subtotal	2.92	3.07	2.90	(0.17)
<b>Legislative Support &amp; Administrative Services</b>				
Administrative Specialist	0.10	0.10	0.10	-
Administrative Assistant	0.50	0.50	0.50	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.80	0.80	0.80	-
<b>Licensing</b>				
Administrative Specialist	0.10	0.10	0.10	-
Administrative Assistant	0.50	0.50	0.50	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	0.41	0.41	0.36	(0.05)
Overtime	-	-	-	-
Subtotal	1.21	1.21	1.16	(0.05)
<b>TOTAL COUNTY CLERK</b>	<b>4.93</b>	<b>5.08</b>	<b>4.86</b>	<b>(0.22)</b>
Regular Positions	4.00	4.00	4.00	-
Extra Help	0.92	1.07	0.79	(0.28)
Overtime	0.01	0.01	0.07	0.06

**2015 BUDGET ACTIONS:**

**Elections**

Decrease Extra Help by 0.23 FTE.  
Increase Overtime by 0.06 FTE

**Licensing**

Decrease Extra Help by 0.05 FTE.

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

**Legislative Support & Administrative Services**

Increase Extra Help by 0.15 FTE.

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>COUNTY EXECUTIVE - General Fund</b>	13 Year End	14 Budget	15 Budget	Change
<b>Customer/Community Service/Advisory Boards</b>				
Administrative Assistant	0.65	0.65	0.65	-
Chief of Staff	1.00	1.00	1.00	-
County Executive	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
Extra Help	0.04	0.04	0.04	-
Overtime	-	-	-	-
Subtotal	4.69	4.69	4.69	-
<b>TOTAL COUNTY EXECUTIVE - General Fund</b>				
	<b>4.69</b>	<b>4.69</b>	<b>4.69</b>	<b>-</b>
Regular Positions	4.65	4.65	4.65	-
Extra Help	0.04	0.04	0.04	-
Overtime	0.00	0.00	0.00	-

2015 BUDGET ACTIONS:

None

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	13 Year End	14 Budget	15 Budget	Change
<b>Prosecution / Administrative Services</b>				
Office Services Coordinator	1.00	1.00	1.00	-
Paralegal	-	1.00	1.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Victim Witness Counselor	1.00	1.00	1.00	-
Sr. Administrative Specialist	9.00	8.00	8.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Administrative Specialist	6.00	6.00	6.00	-
Administrative Assistant	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	21.00	21.00	21.00	-
<b>Victim/Witness Program</b>				
Victim/Witness Program Coordinator	1.00	1.00	1.00	-
Victim/Witness Specialist	5.50	5.50	4.50	(1.00)
Victim/Witness Counselor	-	-	1.00	1.00
Administrative Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.50	7.50	7.50	-
<b>VOCA Grant Program</b>				
* Victim Witness Counselor	1.00	1.00	1.00	-
EH - Social Worker	0.27	0.26	0.27	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	1.81	1.82	0.01
<b>Victim/Witness Subtotal</b>	<b>9.32</b>	<b>9.31</b>	<b>9.32</b>	<b>0.01</b>

\* Position is 100% State Funded and will be reduced or terminated if funding is reduced or terminated.

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

<b>TOTAL DISTRICT ATTORNEY</b>	<b>30.32</b>	<b>30.31</b>	<b>30.32</b>	<b>0.01</b>
Regular Positions	29.50	29.50	29.50	0.00
Extra Help	0.82	0.81	0.82	0.01
Overtime	0.00	0.00	0.00	0.00

**2015 BUDGET ACTIONS:**

Reclassify 1.0 FTE Victim/Witness Specialist to Victim/Witness Counselor  
 Increase 0.01 FTE Extra Help for Social Worker

**2014 CURRENT YEAR ACTIONS:**

None

**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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund	13 Year End	14 Budget	15 Budget	Change
<b>Communication Center Operation</b>				
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	43.00	43.00	45.00	2.00
Administrative Specialist	1.00	1.00	1.00	-
Sr. Financial Analyst	0.30	0.30	0.30	-
Extra Help	-	-	-	-
Overtime	2.04	2.16	1.84	(0.32)
Subtotal	55.09	55.21	56.89	1.68
<b>Disaster Management</b>				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Programs and Projects Analyst	0.75	0.75	0.75	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.25	1.25	1.25	-
<b>Hazardous Materials Management</b>				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Programs and Projects Analyst	0.25	0.25	0.25	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.75	0.75	0.75	-

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

<b>TOTAL EMERGENCY PREPAREDNESS - General Fund</b>	<b>57.09</b>	<b>57.21</b>	<b>58.89</b>	<b>1.68</b>
Regular Positions	55.05	55.05	57.05	2.00
Extra Help	0.00	0.00	0.00	0.00
Overtime	2.04	2.16	1.84	(0.32)

**2015 BUDGET ACTIONS:**

Create 2.0 FTE Telecommunicator positions  
Reduce Overtime by 0.32 FTE

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

Increase overtime by 0.12 FTE due to addition in 2013 of New Berlin PD and FD dispatch operations.

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>EMERGENCY PREPAREDNESS - Radio Services Fund</b>	13 Year End	14 Budget	15 Budget	Change
<b>General Radio Operations</b>				
Director of Emergency Preparedness	0.25	0.25	0.25	-
Radio Systems Manager	0.90	0.90	0.90	-
Radio Systems Specialist	0.90	0.90	0.90	-
Radio Systems Technician	1.80	1.80	1.80	-
Senior Financial Analyst	0.10	0.10	0.10	-
Fiscal Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.10	0.12	0.06	(0.06)
Subtotal	5.05	5.07	5.01	(0.06)
<b>Trunked Radio Operations</b>				
Director of Emergency Preparedness	-	-	-	-
Radio Systems Manager	0.10	0.10	0.10	-
Radio Systems Specialist	0.10	0.10	0.10	-
Radio Systems Technician	0.20	0.20	0.20	-
Fiscal Specialist	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.40	0.40	0.40	-
<b>TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund</b>	<b>5.45</b>	<b>5.47</b>	<b>5.41</b>	<b>(0.06)</b>
Regular Positions	5.35	5.35	5.35	0.00
Extra Help	0.00	0.00	0.00	0.00
Overtime	0.10	0.12	0.06	(0.06)
<b>TOTAL EMERGENCY PREPAREDNESS - ALL FUNDS</b>	<b>62.54</b>	<b>62.68</b>	<b>64.30</b>	<b>1.62</b>
Regular Positions	60.40	60.40	62.40	2.00
Extra Help	-	-	-	0.00
Overtime	2.14	2.28	1.90	(0.38)

**2015 BUDGET ACTIONS:**

Decrease OT by 0.06 in General Radio Operations

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

FEDERATED LIBRARY	13 Year End	14 Budget	15 Budget	Change
<b>STATE AID, FEDERAL AND MISC. FUND</b>				
<b>Payments to Member Libraries/Systems</b>				
* Administrative Specialist	0.06	0.06	0.05	(0.01)
* Director of Federated Library	0.30	0.30	0.30	-
Subtotal	0.36	0.36	0.35	(0.01)
<b>Administrative Services</b>				
* Director of Federated Library	0.55	0.55	0.55	-
* Administrative Specialist	0.88	0.88	0.88	-
Library Automation Coordinator	-	-	0.02	0.02
Overtime	0.01	0.01	0.01	-
Extra Help	0.02	0.02	0.08	0.06
Subtotal	1.46	1.46	1.54	0.08
<b>Resource Sharing</b>				
* Director of Federated Library	0.04	0.04	0.05	0.01
* Library Services Specialist	0.05	0.05	-	(0.05)
* Administrative Assistant	0.80	0.80	-	(0.80)
* Administrative Specialist	0.04	0.04	0.04	-
Library Automation Coordinator	-	-	0.15	0.15
* Librarian	1.50	1.50	1.15	(0.35)
Extra Help	-	-	0.01	0.01
Subtotal	2.43	2.43	1.40	(1.03)
<b>Automation Technology</b>				
* Director Of Federated Library	0.05	0.05	0.05	-
* Library Automation Coordinator	-	-	0.08	0.08
Subtotal	0.05	0.05	0.13	0.08
<b>Education and Outreach</b>				
* Director of Federated Library	0.06	0.06	0.05	(0.01)
* Administrative Assistant	0.20	0.20	-	(0.20)
* Administrative Specialist	0.02	0.02	0.03	0.01
* Library Services Specialist	0.95	0.95	-	(0.95)
* Librarian	0.50	0.50	1.85	1.35
Extra Help	-	-	0.01	0.01
Subtotal	1.73	1.73	1.94	0.21
<b>CAFÉ SHARED AUTOMATION FUND</b>				
* Library Automation Coordinator	1.00	1.00	0.75	(0.25)
Subtotal	1.00	1.00	0.75	(0.25)
* Positions will be reduced or terminated if State funding is reduced or terminated.				
<b>TOTAL FEDERATED LIBRARY</b>				
	<b>7.03</b>	<b>7.03</b>	<b>6.11</b>	<b>(0.92)</b>
Regular Positions	7.00	7.00	6.00	(1.00)
Overtime	0.01	0.01	0.01	-
Extra Help	0.02	0.02	0.10	0.08

**2015 BUDGET ACTIONS:**

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

The 2015 Budget includes several position shifts between programs to better reflect staff duties.

- Unfund 1.00 FTE Administrative Assistant
- Abolish 1.00 FTE Library Services Specialist to Librarian
- Create 1.00 FTE Librarian
- Transfer in 0.25 FTE Library Automation Coordinator
- Increase 0.08 FTE Extra Help

**CAFÉ Fund**

- Transfer out of 0.25 FTE Library Automation Coordinator

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

None

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services - General Fund	13 Year End	14 Budget	15 Budget	Change
<b>Administrative/Information Services</b>				
Fiscal Assistant	9.00	9.00	9.00	-
* Fiscal Assistant	1.00	1.00	1.00	-
Fiscal Specialist	4.00	4.00	4.00	-
Accounting Services Coordinator	1.00	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00	-
Centralized Records Supervisor	1.00	1.00	1.00	-
Administrative Specialist	3.00	3.00	4.00	1.00
Administrative Assistant	10.00	10.00	12.00	2.00
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 Technology Prof	1.00	1.00	1.00	-
Sr. Administrative Specialist	5.00	5.00	5.00	-
Programs and Projects Analyst	3.00	3.00	6.00	3.00
Senior Financial Analyst	3.00	3.00	3.00	-
Support Staff Supervisor	-	-	1.00	1.00
Senior Information Technology Professional	3.00	3.00	3.00	-
Extra Help	0.50	0.50	0.50	-
Overtime	0.15	0.15	0.15	-
Subtotal	53.75	53.75	59.75	6.00
<b>Intake and Shared Services</b>				
Clinical Therapist	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	21.63	21.63	-
<b>Economic Services Administration and Support</b>				
Administrative Assistant	3.00	2.00	2.00	-
Administrative Specialist	1.00	2.00	1.00	(1.00)
Economic Support Coordinator	1.00	1.00	1.00	-
** Economic Support Specialist	41.00	41.00	36.00	(5.00)
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	0.22	-
Overtime	0.24	0.44	0.44	-
Subtotal	51.46	51.66	45.66	(6.00)

\*\* The 10 Economic Support Specialist positions associated with the Patient Protection and Affordable Care Act (PPACA) are budgeted to sunset 6/30/15 when funding ends. Therefore a midyear reduction is reflected in 2015

\* 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	13 Year End	14 Budget	15 Budget	Change
<b>Children and Family Division: In-Home Safety and Out of Home Placement Services</b>				
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	0.12	0.12	0.12	-
Overtime	0.07	0.07	0.07	-
Subtotal	24.69	24.69	24.69	-
<b>Children with Special Needs Unit (Including Birth to Three)</b>				
Human Services Supervisor	0.50	0.50	0.50	-
Senior DD Counselor	1.00	1.00	-	(1.00)
* Social Worker	3.00	3.00	5.00	2.00
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.50	4.50	5.50	1.00
<b>Family Services &amp; Juvenile Services</b>				
Clinical Therapist	2.50	2.50	2.50	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	4.00	4.00	4.00	-
Social Worker	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	-
<b>Juvenile Center</b>				
Juvenile Center Worker	13.60	13.60	10.06	(3.54)
Administrative Assistant	1.00	1.00	0.50	(0.50)
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	6.00	6.00	4.00	(2.00)
Extra Help	0.70	0.70	0.35	(0.35)
Overtime	0.70	0.70	0.61	(0.09)
Subtotal	23.00	23.00	16.52	(6.48)

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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>TOTAL H&amp;HS - Human Services - General Fund</b>	<b>219.53</b>	<b>218.73</b>	213.25	<b>(5.48)</b>
Regular Positions	216.20	215.20	210.16	(5.04)
Overtime	1.79	1.99	1.90	(0.09)
Extra Help	1.54	1.54	1.19	(0.35)

2015 BUDGET ACTIONS:

**Administrative/Information Services**

Transfer In 1.00 FTE Administrative Specialist from Mental Health Center  
 Transfer 2.00 FTE Administrative Assistant from Clinic  
 Reclassify 1.00 FTE Health and Human Services Coordinator to Program and Projects Analyst  
 Transfer in 1.00 FTE Support Staff Supervisor from Mental Health Center

**Economic Services Administration and Support**

Abolish 1.00 FTE Administrative Specialist  
 Abolish 5.00 Economic Support Specialists (Mid year Sunset PPACA Positions)

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

Abolish 1.00 FTE Senior DD Counselor - Child and Family to Outpatient Clinic

**Juvenile Center**

Abolish Net 3.54 FTE Juvenile Center Worker (Abolish 4.0 FTE, Create 0.46 FTE)  
 Abolish 0.50 FTE Administrative Assistant  
 Abolish 2.0 FTE Juvenile Center Supervisor  
 Decrease Extra Help by 0.35 FTE.  
 Decrease Overtime by 0.09 FTE.

2014 CURRENT YEAR ACTIONS:

**Administrative/Information Services**

Per Ordinance 168-O-120 Create 2.00 FTE Program and Project Analyst

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

Per Ordinance 169-O-021 Create 2.00 FTE Social Worker

2014 BUDGET ACTIONS:

**Administrative/Information Services**

Reclassify 1.00 FTE Clerk Typist II to Clerk Typist I

**Economic Services Administration and Support**

Reclassify 1.00 FTE Clerk Typist I-II to Clerk Typist II

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund	13 Year End	14 Budget	15 Budget	Change
<b>Mental Health Outpatient-Clinical</b>				
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	8.00	13.00	5.00
Human Services Supervisor	1.00	1.00	1.00	-
Outpatient Services Coordinator	1.00	1.00	1.00	-
Psychiatrist	2.13	2.13	2.50	0.37
Registered Nurse	1.00	1.00	0.50	(0.50)
Licensed Practical Nurse	-	-	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	5.00	(3.00)
Weekend Registered Nurse	-	-	0.10	0.10
Extra Help	1.26	1.25	0.77	(0.48)
Overtime	0.01	0.01	0.34	0.33
Subtotal	28.40	29.39	32.21	2.82
<b>Mental Health Outpatient-Intensive</b>				
Administrative Assistant	2.00	2.00	-	(2.00)
Mental Health Center Administrator	0.35	0.20	-	(0.20)
Clinical Therapist	1.00	1.00	3.00	2.00
* Clinical Therapist	1.00	1.00	1.00	-
Human Services Supervisor	2.50	2.50	2.00	(0.50)
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	9.00	(0.75)
* Senior Mental Health Counselor	1.00	1.00	1.00	-
Extra Help	2.07	2.07	1.97	(0.10)
Overtime	-	-	-	-
Subtotal	23.67	23.52	21.97	(1.55)
<b>Mental Health Center</b>				
Certified Occupational Therapy Assistant	2.00	2.00	2.00	-
Chief Psychiatrist	1.00	1.00	1.00	-
Administrative Specialist	2.00	2.00	1.00	(1.00)
Clinical Director	0.80	0.80	0.80	-
Clinical Services Manager	0.20	0.20	0.20	-
Clinical Therapist	2.00	2.00	2.00	-
Food Service Specialist	1.00	1.00	1.00	-
Licensed Practical Nurse	1.50	1.50	0.50	(1.00)
Mental Health Center Administrator	0.55	0.70	0.90	0.20
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	10.60	1.50
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	1.70	(0.10)
Extra Help	5.91	5.91	5.53	(0.38)
Overtime	0.50	0.50	0.50	-
Subtotal	49.36	49.51	47.73	(1.78)
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.				
<b>TOTAL H&amp;HS - Clinical Services - General Fund</b>	<b>101.43</b>	<b>102.42</b>	<b>101.91</b>	<b>(0.51)</b>
Regular Positions	91.68	92.68	92.80	0.12
Overtime	0.51	0.51	0.84	0.33
Extra Help	9.24	9.23	8.27	(0.96)

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

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2015 BUDGET ACTIONS:

**Mental Health Outpatient-Clinical**

Create 2.00 FTE Clinical Therapist  
Refund 1.00 FTE Clinical Therapist  
Reclass 2.00 FTE Clinical Therapist from Senior Substance Abuse Counselors  
Create 0.37 FTE Psychiatrist  
Transfer in 0.10 FTE Weekend Registered Nurse from Mental Health Center  
Transfer in 1.00 FTE Licensed Practical Nurse from Mental Health Center  
Transfer out 0.50 FTE Registered Nurse to Mental Health Center  
Abolish 1.00 FTE Senior Substance Abuse Counselor  
Transfer out 0.48 Extra Help to Clinical Therapist Mental Health Outpatient Clinical  
Increase Overtime by 0.33 FTE

**Mental Health Outpatient-Intensive**

Transfer out 2.00 FTE Administrative Specialist to 8109 Admin IS Records  
Transfer out 0.20 FTE Mental Health Center Administrator to Mental Health Center  
Create 1.00 FTE Senior Mental Health Counselor  
Transfer out 0.10 Extra Help to Registered Nurse in Mental Health Center  
Reclass 2.00 FTE Clinical Therapist from Senior Mental Health Counselors

**Mental Health Center**

Transfer out 1.00 FTE Administrative Specialist to Administrative/Information Services  
Transfer out 1.00 FTE Licensed Practical Nurse to Mental Health Outpatient-Clinical  
Transfer in 0.20 FTE Mental Health Center Administrator From Mental Health Outpatient Intensive  
Create 1.00 FTE Registered Nurse (RN)  
Transfer in 0.50 FTE Registered Nurse from Mental Health Outpatient Clinical  
Transfer out 1.00 FTE Support Staff Supervisor to Administrative Services  
Transfer out 0.10 FTE Weekend Registered Nurse to Mental Health Outpatient - Clinical  
Transfer out 0.38 FTE Extra Help

2014 CURRENT YEAR ACTIONS:

**Mental Health Outpatient-Intensive**

Per Ordinance 168-O-083 Abolish 1.50 FTE Regular Part-time Human Services Supervisors  
Per Ordinance 168-O-083 Create 1.00 FTE Regular Full-time Human Services Supervisor  
Per Ordinance 168-O-083 Abolish 0.75 FTE Regular Part-time Senior Mental Health Counselor  
Per Ordinance 168-O-083 Create 1.00 FTE Regular Full-time Senior Mental Health Counselor  
Per Ordinance 168-O-083 Establish Lead Worker for a Clinical Therapist

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	13 Year End	14 Budget	15 Budget	Change
<b>Public Health Administration</b>				
Administrative Specialist	1.00	1.00	0.47	(0.53)
Administrative Assistant	1.00	1.00	1.00	-
Public Health Manager	1.00	1.00	1.00	-
Subtotal	3.00	3.00	2.47	(0.53)
<b>Child Health</b>				
Administrative Specialist	0.45	0.45	0.45	-
Community Health Educator	0.39	-	-	-
Public Health Nurse	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	-	-	-
Subtotal	3.94	3.55	3.40	(0.15)
<b>Maternal Health</b>				
Administrative Specialist	0.45	0.45	0.45	-
* Community Health Educator	0.51	0.51	0.51	-
Community Health Educator	0.30	-	-	-
Public Health Nurse	3.75	3.25	3.25	-
Public Health Supervisor	0.50	0.50	0.50	-
Subtotal	5.51	4.71	4.71	-
<b>Women, Infants, Children Nutrition Program</b>				
* Administrative Specialist	1.00	1.00	1.00	-
* WIC Program Nutritionist	2.00	2.00	2.00	-
Public Health Nurse	0.07	0.07	0.07	0.00
* 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	0.99	0.99	-
Extra Help	0.92	0.33	0.33	-
Subtotal	5.89	5.89	5.89	0.00
<b>Community Health</b>				
Administrative Specialist	1.00	1.00	1.53	0.53
* Administrative Specialist	1.00	1.00	1.00	-
Administrative Assistant	-	-	1.00	1.00
Community Health Educator	0.31	-	-	-
* Community Health Educator	0.49	0.49	0.49	-
Public Health Nurse	1.65	2.30	2.10	(0.20)
Epidemiologist	1.00	1.00	1.00	-
Public Health Technician	1.00	0.85	-	(0.85)
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	8.14	8.12	(0.02)
<b>Communicable Disease Control</b>				
Administrative Assistant	1.00	1.00	-	(1.00)
Administrative Specialist	0.10	0.10	0.10	-
Public Health Supervisor	1.10	1.10	1.25	0.15
Public Health Nurse	10.43	10.28	9.48	(0.80)
Public Health Technician	0.74	0.74	0.74	-
Extra Help	0.85	0.65	1.16	0.51
Subtotal	14.22	13.87	12.73	(1.14)

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

<b>TOTAL H&amp;HS Public Health - General Fund</b>	<b>40.16</b>	<b>39.16</b>	<b>37.32</b>	<b>(1.84)</b>
Regular Positions	37.84	36.84	34.84	(2.00)
Overtime	-	-	-	-
Extra Help	2.32	2.32	2.48	0.16

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

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#### 2015 BUDGET ACTIONS:

##### Public Health Administration

Transfer out 0.53 FTE Administrative Specialist to Community Health

##### Child Health

Abolish 0.15 FTE Public Health Technician

##### Community Health

Transfer in 0.53 FTE Administrative Specialist from Public Health Admin

Transfer in 1.00 FTE Administrative Assistant from Communicable Disease Control

Abolish 0.20 FTE Public Health Nurse

Abolish 0.85 FTE Public Health Technician

Transfer out 0.15 FTE Public Health Supervisor to Communicable Disease Control

Transfer out 0.35 FTE Extra Help to Communicable Disease Control

##### Communicable Disease Control

Transfer out 1.00 FTE Administrative Assistant to Community Health

Transfer in 0.15 FTE Public Health Supervisor From Community Health

Abolish 0.80 FTE Public Health Nurse

Transfer in 0.35 FTE Extra Help from Community Health

Increase 0.16 FTE Extra Help

#### 2014 CURRENT YEAR ACTIONS:

None

#### 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

##### 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

Decrease 0.15 FTE Epidemiologist

Increase 0.35 FTE Extra Help

##### Communicable Disease Control

Decrease 0.15 FTE Public Health Nurse

Decrease 0.20 FTE Extra Help

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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<b>H&amp;HS VETERANS' SERVICES</b>	13 Year End	14 Budget	15 Budget	Change
<b>Veterans' Information Assistance</b>				
Administrative Specialist	1.00	1.00	1.00	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Veterans' Services Officer	1.00	1.00	1.00	-
Veteran Service Aide	0.70	0.70	0.70	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.70	3.70	3.70	-

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<b>TOTAL H&amp;HS VETERANS' SERVICES</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>-</b>
Regular Positions	3.70	3.70	3.70	-
Overtime	-	-	-	-
Extra Help	-	-	-	-

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2015 BUDGET ACTIONS:

None

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

### H&HS - ADRC - GENERAL FUND

	13 Year End	14 Budget	15 Budget	Change
<b>Adult Protective Services</b>				
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	-
<b>Transportation Services</b>				
Administrative Specialist	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	0.05	(0.05)
Support Staff Supervisor	0.05	0.05	0.05	-
Nutrition & Aging Serv Supervisor	-	-	0.20	0.20
Health and Human Services Coordinator	-	-	0.05	0.05
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.10	1.10	1.30	0.20
<b>Community Services</b>				
Administrative Assistant	0.95	0.95	0.75	(0.20)
Administrative Specialist	1.15	1.15	0.55	(0.60)
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.45	0.45	0.30	(0.15)
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.50	0.50	0.49	(0.01)
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	0.26	0.01
Health and Human Services Coordinator	-	-	0.05	0.05
Human Services Supervisor	-	-	0.25	0.25
Extra Help	0.44	0.44	0.44	-
Overtime	-	-	-	-
Subtotal	5.89	5.89	5.24	(0.66)
<b>Nutrition</b>				
Administrative Specialist	1.10	1.10	1.10	-
ADRC Manager	0.20	0.20	0.10	(0.10)
* Nutrition Services Assistant	0.50	0.50	0.50	-
* Nutrition and Aging Services Supervisor	1.00	1.00	0.80	(0.20)
Volunteer Program Specialist	0.50	0.50	0.49	(0.01)
* Senior Dining Manager	3.79	3.79	3.79	-
Health and Human Services Coordinator	-	-	0.10	0.10
* Extra Help (Senior Dining Managers)	2.37	2.37	2.37	-
Overtime	-	-	-	-
Subtotal	9.46	9.46	9.25	(0.21)
* Position created with sunset clause that will be terminated or reduced if funding is terminated or reduced.				
<b>TOTAL H&amp;HS ADRC - General Fund</b>				
	<b>27.45</b>	<b>27.45</b>	<b>26.79</b>	<b>(0.66)</b>
Regular Positions	24.64	24.64	23.98	(0.66)
Overtime	0.00	0.00	0.00	0.00
Extra Help	2.81	2.81	2.81	0.00

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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<b>TOTAL H&amp;HS General Fund</b>	<b>393.27</b>	<b>392.46</b>	<b>383.97</b>	<b>-8.49</b>
Regular Positions	375.06	374.06	366.48	(7.58)
Overtime	2.30	2.50	2.74	0.24
Extra Help	15.91	15.90	14.75	(1.15)

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### 2015 BUDGET ACTIONS:

#### **Transportation Services**

- Transfer: 0.05 FTE ADRC Manager to ADRC Grant
- Transfer: 0.20 FTE Nutrition & Aging Serv Supervisor from Nutrition
- Transfer: 0.05 FTE Human Service Coordinator from ADRC Grant

#### **Community Services**

- Transfer: 0.20 FTE Administrative Assistant to ADRC Grant
- Transfer: 0.60 FTE Administrative Specialist to ADRC Grant
- Transfer: 0.15 FTE ADRC Manager to ADRC Grant
- Transfer: 0.01 FTE Sr ADRC Specialist to ADRC Grant
- Transfer: 0.005 FTE Volunteer Program Specialist from Nutrition
- Transfer: 0.05 FTE Human Service Coordinator from ADRC Grant
- Transfer: 0.25 FTE Human Service Supervisor from ADRC Grant

#### **Nutrition**

- Transfer: 0.10 FTE ADRC Manager to ADRC Grant
- Transfer: 0.20 FTE Nutrition & Aging Serv Supervisor to Transportation Services
- Transfer: 0.005 FTE volunteer Program Specialist to Community Services
- Transfer: 0.10 FTE Human Service Coordinator from ADRC Grant

### 2014 CURRENT YEAR ACTONS:

None

### 2014 BUDGET ACTIONS:

None

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - AGING AND DISABILITY RESOURCE CENTER (ADRC) CONTRACT FUND	13 Year End	14 Budget	15 Budget	Change
<b>Aging and Disability Resource Center</b>				
* Administrative Assistant	1.05	1.05	1.25	0.20
Administrative Specialist	0.10	0.10	0.70	0.60
* Sr. ADRC Specialist (Clt Services Specialist)	0.50	0.50	0.50	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.25	0.25	0.55	0.30
* Health and Human Services Coordinator	1.00	1.00	0.80	(0.20)
* Human Services Supervisor	3.00	3.00	2.75	(0.25)
* 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	9.01	0.01
* 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	25.06	0.66

\* 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	25.06	0.66
Regular Positions	24.40	24.40	25.06	0.66
Overtime	-	-	-	-
Extra Help	-	-	-	-

Total Health & Human Services	408.67	416.86	409.03	(7.83)
Regular Positions	390.46	398.46	391.54	(6.92)
Overtime	2.30	2.50	2.74	0.24
Extra Help	15.91	15.90	14.75	(1.15)

**2015 BUDGET ACTIONS:**

- Transfer in 0.20 FTE Administrative Assistant from ADRC General
- Transfer in 0.60 FTE Administrative Specialist from ADRC General
- Transfer in 0.30 FTE ADRC Manager from ADRC General
- Transfer out 0.20 FTE Health and Human Service Coordinator to ADRC General
- Transfer out 0.25 FTE Human Services Supervisor to ADRC General
- Transfer in 0.01 FTE Senior ADRC Specialist to ADRC General

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

None

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER	13 Year End	14 Budget	15 Budget	Change
<b>Autopsy/Examinations</b>				
Medical Examiner (Pathologist)	0.74	0.74	0.74	-
* Pathologist	0.75	0.75	1.50	0.75
Deputy Medical Examiner	0.65	0.56	0.66	0.10
** Dep. Med. Exam. / Path. Assistant	1.92	1.92	1.92	-
* Deputy Medical Examiner Supervisor	-	-	0.60	0.60
Office Services Coordinator	0.46	0.30	0.30	-
Administrative Assistant	0.35	0.35	0.65	0.30
Extra Help	0.14	0.14	0.56	0.42
Overtime	0.08	0.12	0.16	0.04
Subtotal	5.09	4.88	7.09	2.21
<b>Investigations/Cremations</b>				
Medical Examiner (Pathologist)	0.26	0.26	0.26	-
* Pathologist	0.25	0.25	0.50	0.25
Deputy Medical Examiner	4.35	4.44	5.34	0.90
** Dep. Med. Exam. / Path. Assistant	0.08	0.08	0.08	-
* Deputy Medical Examiner Supervisor	-	-	0.40	0.40
Office Services Coordinator	0.54	0.70	0.70	-
Administrative Assistant	0.65	0.65	1.35	0.70
Extra Help	0.36	0.36	0.30	(0.06)
Overtime	0.22	0.33	0.29	(0.04)
Subtotal	6.71	7.07	9.22	2.15
* Sunset position, position will be reduced or terminated if contract funding is reduced or terminated.				
** Of the 2.0 FTE Dep. Med. Exam. / Path. Assistant, 1.0 FTE is a sunset position that will be reduced or terminated if contract funding is reduced or terminated.				
<b>TOTAL MEDICAL EXAMINER</b>	<b>11.80</b>	<b>11.95</b>	<b>16.31</b>	<b>4.36</b>
Regular Positions	11.00	11.00	15.00	4.00
Extra Help	0.50	0.50	0.86	0.36
Overtime	0.30	0.45	0.45	-

**2015 BUDGET ACTIONS:**

- Create 1.0 FTE Pathologist
- Create 1.0 FTE Deputy Medical Examiner Supervisor
- Create 1.0 FTE Administrative Assistant
- Create 1.0 FTE Deputy Medical Examiner
- Increase Extra Help 0.36

**2014 CURRENT YEAR ACTIONS:**

**2014 BUDGET ACTIONS:**

- Increase Overtime 0.15 FTE

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	13 Year End	14 Budget	15 Budget	Change
<b>Hazardous Waste &amp; County Facilities Recycling</b>				
Sr. Administrative Specialist	0.10	0.10	0.10	-
Recycling Specialist	0.05	0.05	0.05	-
Solid Waste Supervisor	0.10	0.10	0.10	-
Land Resources Manager	-	-	-	-
Senior Conservation Specialist	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.25	0.25	0.25	-
<b>Land &amp; Water Conservation</b>				
Senior Civil Engineer	1.00	1.00	1.00	-
Senior Conservation Specialist	1.90	1.90	1.90	-
Conservation Specialist	1.00	1.00	1.00	-
Manager Land Resources	0.70	0.70	0.70	-
Land Conservation Supervisor	-	-	-	-
Extra Help	0.82	0.83	0.82	(0.01)
Overtime	-	-	-	-
Subtotal	5.42	5.43	5.42	(0.01)
<b>Enforcement, Planning &amp; Zoning</b>				
Administrative Assistant	1.00	1.00	1.00	-
Administrative Specialist	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	-
<b>Environmental Health</b>				
Administrative Specialist	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	0.03	0.03	-
Subtotal	4.42	4.41	4.41	-

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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	13 Year End	14 Budget	15 Budget	Change
<b>Humane Animal</b>				
Human Animal Officer	1.00	1.00	1.00	-
Extra Help	0.56	0.56	0.56	-
Overtime	0.03	0.02	0.02	-
Subtotal	1.59	1.58	1.58	-
<b>Hazardous Materials</b>				
Hazardous Materials Coordinator	0.90	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.90	0.90	0.90	-
<b>Licensing</b>				
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	0.54	0.53	(0.01)
Overtime	-	-	-	-
Subtotal	7.58	7.64	7.63	(0.01)
<b>Septic/Well/Lab Programs</b>				
Environmental Health Sanitarian I	4.00	4.00	3.00	(1.00)
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	5.00	(1.00)
<b>Parks Programs</b>				
Administrative Specialist	2.00	2.00	2.00	-
Park Foreman	8.00	8.00	8.00	-
Park Maintenance Worker	6.00	6.00	6.00	-
Carpenter	2.00	2.00	2.00	-
Enterprise Operations Manager	0.45	-	-	-
Food Service Coordinator	1.00	-	-	-
Park Programs Specialist	2.00	3.00	3.00	-
Parks Supervisor	2.00	2.00	2.00	-
Parks Systems Manager	0.64	1.09	1.09	-
Senior Landscape Architect	3.00	3.00	3.00	-
Extra Help	35.25	34.96	33.53	(1.43)
Overtime	1.36	0.85	0.79	(0.06)
Subtotal	63.70	62.90	61.41	(1.49)

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	13 Year End	14 Budget	15 Budget	Change
<b>General County Grounds Maintenance</b>				
Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance Worker	2.25	2.25	2.25	-
Extra Help	4.52	4.62	4.49	(0.13)
Overtime	0.63	0.36	0.35	(0.01)
Subtotal	7.90	7.73	7.59	(0.14)
<b>Retzer Nature Center</b>				
Administrative Assistant	1.00	1.00	1.00	-
Nature Center Supervisor	1.00	1.00	1.00	-
Park Naturalist	0.50	0.50	0.50	-
Park Foreman	1.00	1.00	1.00	-
Conservation Biologist (Sr. Park Naturalist)	1.00	1.00	1.00	-
Extra Help	4.21	4.42	4.23	(0.19)
Overtime	0.13	0.07	0.07	-
Subtotal	8.84	8.99	8.80	(0.19)
<b>Exposition Center</b>				
Enterprise Operations Manager	-	-	-	-
Parks System Manager	0.20	0.20	0.20	-
Exposition Center Manager	1.00	1.00	1.00	-
Lead Expo Worker	1.00	1.00	1.00	-
Expo Center Worker	1.00	1.00	1.00	-
Administrative Specialist	1.00	1.00	1.00	-
Extra Help	4.52	4.52	4.32	(0.20)
Overtime	0.17	0.11	0.11	-
Subtotal	8.89	8.83	8.63	(0.20)
<b>Administrative Services</b>				
Fiscal Assistant	0.50	-	-	-
Fiscal Specialist	2.00	2.00	2.00	-
Sr. Fiscal Specialist	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Administrative Assistant	2.00	2.00	2.00	-
Director Of Parks And Land Use	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	-	0.43	0.32	(0.11)
Overtime	-	0.07	0.07	-
Subtotal	8.50	8.50	8.39	(0.11)
<b>TOTAL PARKS &amp; LAND USE - General Fund</b>				
	<b>133.49</b>	<b>132.67</b>	<b>129.51</b>	<b>(3.15)</b>
Regular Positions	80.39	79.89	78.89	(1.00)
Extra Help	50.74	51.26	49.18	(2.08)
Overtime	2.36	1.52	1.44	(0.07)

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### **PARKS & LAND USE - General Fund**

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#### **2015 BUDGET ACTIONS:**

##### **Land & Water Conservation**

Decrease Extra Help by 0.01 FTE

##### **Licensing**

Decrease Extra Help by 0.01 FTE

##### **Septic/Well/Lab**

Unfund 1.00 FTE Environmental Health Sanitarian

##### **Parks Programs**

Decrease Extra Help by 1.43 FTE

Decrease Overtime by 0.06 FTE

##### **General County Grounds Maintenance**

Decrease Extra Help by 0.13 FTE

Decrease Overtime by 0.01 FTE

##### **Retzer Nature Center**

Decrease Extra Help by 0.19 FTE

##### **Exposition Center**

Decrease Extra Help by 0.20 FTE

##### **Administrative Services**

Decrease Extra Help by 0.11 FTE

#### **2014 CURRENT YEAR ACTIONS:**

None

#### **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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PARKS &amp; LAND USE - Community Development Fund</b>	13 Year End	14 Budget	15 Budget	Change
<b>Parks and Land Use - CDBG</b>				
* Community Development Coordinator	0.90	0.90	0.90	-
* Sr. Administrative Specialist	-	0.50	0.50	-
* Fiscal Specialist	0.80	0.80	0.80	-
* Administrative Assistant	0.26	0.26	0.26	-
Extra Help	-	-	-	-
Overtime	0.03	0.02	0.05	0.03
Subtotal	1.99	2.48	2.51	0.03
<b>Parks and Land Use - Other CDBG Grant Programs</b>				
* Community Development Coordinator	-	-	-	-
* Program Assistant	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	-	-	-	-
<b>Parks and Land Use - HOME Grant Programs</b>				
* Community Development Coordinator	0.10	0.10	0.10	-
* Fiscal Specialist	0.20	0.20	0.20	-
* Administrative Assistant	0.09	0.09	0.09	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.02	0.01
Subtotal	0.40	0.40	0.41	0.01
<b>TOTAL PARKS &amp; LAND USE - Community Development Fund</b>				
	<b>2.39</b>	<b>2.88</b>	<b>2.92</b>	<b>0.04</b>
Regular Positions	2.35	2.85	2.85	-
Overtime	0.04	0.03	0.07	0.04
Extra Help	-	-	-	-

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

### 2015 BUDGET ACTIONS:

Increase Overtime by 0.04 FTE

### 2014 CURRENT YEAR ACTIONS:

None

### 2014 BUDGET ACTIONS:

Create 0.50 FTE Program Assistant

Decrease Overtime by 0.01 FTE

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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<b>PARKS &amp; LAND USE - LIS Fund</b>	13 Year End	14 Budget	15 Budget	Change
				-
Land Information Systems Manager	1.00	1.00	1.00	-
Land Information Systems Analyst	3.00	3.00	3.00	-
Extra Help	-			-
<b>TOTAL PARKS &amp; LAND USE- LIS Fund</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
Regular Positions	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

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### 2015 BUDGET ACTIONS:

None

### 2014 CURRENT YEAR ACTIONS:

None

### 2014 BUDGET ACTIONS

None

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses	13 Year End	14 Budget	15 Budget	Change
<b>NAGA-WAUKEE GOLF COURSE</b>				
Parks Systems Manager	-	0.25	0.25	-
Enterprise Operations Manager	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	3.25	3.25	3.25	-
Extra Help (FTE)	8.32	8.51	7.18	(1.33)
Overtime (FTE)	0.62	0.46	0.30	(0.16)
<b>Total Naga-Waukee</b>	<b>12.19</b>	<b>12.22</b>	<b>10.73</b>	<b>(1.49)</b>
<b>WANAKI GOLF COURSE</b>				
Parks Systems Manager	-	0.25	0.25	-
Enterprise Operations Manager	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)	8.03	8.23	7.02	(1.20)
Overtime (FTE)	0.56	0.40	0.27	(0.13)
<b>Total Wanaki</b>	<b>11.84</b>	<b>11.88</b>	<b>10.54</b>	<b>(1.33)</b>
<b>MOOR DOWNS GOLF COURSE</b>				
Parks Systems Manager	-	0.05	0.05	-
Enterprise Operations Manager	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	2.30	2.30	2.30	-
Extra Help (FTE)	2.13	2.17	1.77	(0.40)
Overtime (FTE)	0.25	0.18	0.16	(0.02)
<b>Total Moor Downs</b>	<b>4.68</b>	<b>4.65</b>	<b>4.23</b>	<b>(0.42)</b>
<b>FUND SUBTOTAL</b>				
Regular Position (FTE)	8.80	8.80	8.80	-
Extra Help (FTE)	18.47	18.90	15.97	(2.93)
Overtime (FTE)	1.43	1.04	0.73	(0.31)
<b>FUND TOTAL</b>	<b>28.70</b>	<b>28.74</b>	<b>25.50</b>	<b>(3.24)</b>

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

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2015 BUDGET ACTIONS:

**Naga-Waukeee Golf Course**

Decrease Extra Help by 1.33 FTE

Decrease Overtime by 0.16 FTE

**Wanaki Golf Course**

Decrease Extra Help by 1.20 FTE

Decrease Overtime by 0.13 FTE

**Moor Downs Golf Course**

Decrease Extra Help by 0.40 FTE

Decrease Overtime by 0.02 FTE

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

**Naga-Waukeee 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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Ice Arenas	13 Year End	14 Budget	15 Budget	Change
<b>NAGA-WAUKEE Ice Arena</b>				
Enterprise Operations Manager	-	-		-
Parks System Manager	0.08	0.08	0.08	-
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
<hr/>				
Subtotal Naga-Waukee Ice Arena	2.08	2.08	2.08	-
Extra Help (FTE)	2.42	2.42	2.20	(0.22)
Overtime (FTE)	-			-
<b>Total Naga-Waukee Ice Arena</b>	<b>4.50</b>	<b>4.50</b>	<b>4.28</b>	<b>(0.22)</b>
<b>EBLE PARK Ice Arena</b>				
Enterprise Operations Manager	-	-		-
Parks System Manager	0.08	0.08	0.08	-
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Administrative Assistant	0.75	0.75	0.75	-
<hr/>				
Subtotal Eble Ice Arena	2.83	2.83	2.83	-
Extra Help (FTE)	2.02	2.02	1.85	(0.17)
<b>Total Eble Park Arena</b>	<b>4.85</b>	<b>4.85</b>	<b>4.68</b>	<b>(0.17)</b>
<b>FUND SUBTOTAL</b>				
<b>Regular Positions</b>	<b>4.91</b>	<b>4.91</b>	<b>4.91</b>	-
Extra Help (FTE)	4.44	4.44	4.05	(0.39)
Overtime (FTE)	-	-	-	-
<hr/>				
<b>FUND TOTAL</b>	<b>9.35</b>	<b>9.35</b>	<b>8.96</b>	<b>(0.39)</b>

2015 BUDGET ACTIONS:

Decrease Extra Help by 0.39 FTE

2014 CURRENT YEAR ACTIONS:

None

2014 BUDGET ACTIONS:

None

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PARKS &amp; LAND USE - Material Recycling Facility Fund</b>	13 Year End	14 Budget	15 Budget	Change
(a) Sr. Administrative Specialist	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	1.07	1.30	1.20	(0.10)
Subtotal	5.22	5.45	5.35	(0.10)
<b>TOTAL PARKS &amp; LAND USE- Material Recycling Facility Fund</b>	<b>5.22</b>	<b>5.45</b>	<b>5.35</b>	<b>(0.10)</b>
Regular Positions	4.15	4.15	4.15	-
Extra Help	1.07	1.30	1.20	(0.10)
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.

<b>TOTAL PARKS &amp; LAND USE - ALL FUNDS</b>	<b>183.15</b>	<b>183.09</b>	<b>176.24</b>	<b>(6.85)</b>
Regular Positions	104.60	104.60	103.60	(1.00)
Extra Help	74.72	75.90	70.40	(5.50)
Overtime	3.83	2.59	2.24	(0.35)

**2015 BUDGET ACTIONS:**

    Decrease Temporary Extra Help by 0.10 FTE

**2014 CURRENT YEAR ACTIONS:**

    None

**2014 BUDGET ACTIONS:**

    Increase Temporary Extra Help by 0.23 FTE

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	13 Year End	14 Budget	15 Budget	Change
<b>Architectural Services/Property Management</b>				
Fiscal Assistant	1.00	1.00	-	(1.00)
Architectural Engineer Technician	1.00	1.00	1.00	-
Architectural Services Manager	1.00	1.00	0.30	(0.70)
Facilities Manager	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.05	3.05	1.35	(1.70)
<b>Building Improvement Plan &amp; Planned Maintenance</b>				
Construction Project Supervisor	-	-	0.14	0.14
Facilities Supervisor	0.40	0.40	0.20	(0.20)
Facilities Manager	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.45	0.45	0.39	(0.06)
<b>Energy Consumption</b>				
Construction Project Supervisor	-	-	0.03	0.03
Facilities Manager	0.10	0.10	0.10	-
Facilities Supervisor	0.10	0.10	0.05	(0.05)
Subtotal	0.20	0.20	0.18	(0.02)
<b>Facilities Maintenance</b>				
Construction Project Supervisor	-	-	0.53	0.53
Facilities Supervisor	1.50	1.50	0.75	(0.75)
Electrician	1.00	1.00	1.00	-
Facilities Manager	0.70	0.70	0.70	-
Maintenance Mechanic I	4.00	4.00	4.00	-
Maintenance Mechanic II	15.00	15.00	15.00	-
Maintenance Mechanic III	4.00	4.00	5.00	1.00
Extra Help	0.40	0.40	0.40	-
Overtime	0.22	0.29	0.29	-
Subtotal	26.82	26.89	27.67	0.78
<b>Housekeeping Services</b>				
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	0.02	0.02	0.03	0.01
Subtotal	11.12	11.12	11.13	0.01
<b>Administrative Services</b>				
Fiscal Assistant	-	-	1.00	1.00
Sr. Fiscal Specialist	1.00	1.00	1.00	-
Business Manager	0.90	0.90	0.90	-
Departmental Secretary	1.00	1.00	1.00	-
Director of Public Works	1.00	1.00	1.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.90	4.90	5.90	-

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	13 Year End	14 Budget	15 Budget	Change
<b>TOTAL PUBLIC WORKS - General Fund</b>	46.54	46.61	46.62	0.01
Regular Positions	45.90	45.90	45.90	0.00
Extra Help	0.40	0.40	0.40	0.00
Overtime	0.24	0.31	0.32	0.01

**2015 BUDGET ACTIONS:**

**Architectural Services/Property Management**

Transfer 1.00 FTE Fiscal Assistant to Administrative Services

Abolish 1.0 FTE Architectural Services Manager mid-year (0.30 FTE budgeted in 2015)

**Building Improvement Plan & Planned Maintenance**

Create 1.0 FTE Construction Project Supervisor mid-year (0.70 FTE in 2015, 0.14 FTE in this program)

Abolish 1.00 FTE Facilities Supervisor (0.20 FTE in this program)

**Energy Consumption**

Create 1.0 FTE Construction Project Supervisor mid-year (0.70 FTE in 2015, 0.03 FTE in this program)

Abolish 1.00 FTE Facilities Supervisor (0.05 FTE in this program)

**Facilities Maintenance**

Create 1.0 FTE Construction Project Supervisor mid-year (0.70 FTE in 2015, 0.53 FTE in this program)

Abolish 1.00 FTE Facilities Supervisor (0.75 FTE in this program)

Create 1.00 FTE Maintenance Mechanic III

**Housekeeping Services**

Increase Overtime by 0.01

**Administrative Services**

Transfer 1.00 FTE Fiscal Assistant from Architectural Services/Property Management

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

0.07 FTE increase in overtime for Maintenance Mechanics

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	13 Year End	14 Budget	15 Budget	Change
<b>County Operations</b>				
Fiscal Assistant	1.00	1.00	1.00	-
Administrative Specialist	1.00	1.00	1.00	-
Crew Leader	2.00	2.00	2.00	-
Highway Operations Manager	1.00	1.00	1.00	-
Patrol Superintendant	2.00	2.00	2.00	-
Patrol Worker	30.00	29.00	29.00	-
Extra Help	0.65	0.65	0.65	-
Overtime	1.44	1.10	1.10	-
Subtotal	39.09	37.75	37.75	-
<b>State Highway Operations</b>				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	22.00	23.00	27.00	4.00
Extra Help	1.96	1.96	1.96	-
Overtime	1.50	1.83	2.05	0.22
Subtotal	27.46	28.79	33.01	4.22
<b>Transit Services</b>				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
<b>Engineering Services (1)</b>				
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	1.46	1.71	1.69	(0.02)
Overtime	-	-	-	-
Subtotal	6.91	7.16	7.14	(0.02)
<b>Traffic Control (1)</b>				
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	-	-	-
Overtime	0.10	0.17	0.22	0.05
Subtotal	5.75	4.82	4.87	0.05
<b>Permit Processing (1)</b>				
Senior Engineering Technician	1.50	1.50	1.50	-
Senior Civil Engineer	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.50	1.50	1.50	-

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	13 Year End	14 Budget	15 Budget	Change
<b>TOTAL PUBLIC WORKS - Transportation Fund</b>	80.81	80.12	84.37	4.25
Regular Positions	72.70	72.70	76.70	4.00
Extra Help	5.07	4.32	4.30	(0.02)
Overtime	3.04	3.10	3.37	0.27

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

### 2015 BUDGET ACTIONS:

#### State Highway Operations

4.00 FTE Patrol Worker positions added due to increased funding from the State for Performance based Contracting and additional routine maintenance. These positions are authorized but were unfunded in prior-year budgets.

0.22 FTE of Overtime added due to increased funding from the State for Performance based Contracting and additional routine maintenance.

#### Engineering Services (1)

0.02 FTE of Extra Help reduced for Engineering Co-op students and summer interns to be more reflective of actual work.

#### Traffic Control (1)

0.05 FTE of Overtime increased in Traffic Control to be more reflective of actual work.

### 2014 CURRENT YEAR ACTIONS:

None

### 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)

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - AIRPORT FUND	13 Year End	14 Budget	15 Budget	Change
<b>Airport Operations (1)</b>				
Airport Manager	0.30	0.30	0.30	-
Administrative Specialist	0.21	0.00	0.00	-
Programs & Projects Analyst	0.59	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.10	1.30	1.30	-
<b>Administrative Services (1)</b>				
Airport Manager	0.70	0.70	0.70	-
Administrative Specialist	0.79	1.00	1.00	-
Programs & Projects Analyst	0.41	0.00	0.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	1.70	1.70	-
<b>TOTAL AIRPORT</b>				
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-
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.

### 2015 BUDGET ACTIONS

None

### 2014 CURRENT YEAR ACTIONS:

None

### 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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PUBLIC WORKS - Central Fleet</b>	13 Year End	14 Budget	15 Budget	Change
<b>Repair &amp; Maintenance</b>				
Administrative Assistant	-	-	1.00	1.00
Fiscal Specialist	0.75	0.75	0.75	-
Fleet Manager	0.90	0.90	0.90	-
Lead Mechanic	2.00	3.00	3.00	-
Mechanic	9.00	8.00	7.00	(1.00)
Stock Clerk	1.00	1.00	1.00	-
Extra Help	0.65	0.65	0.41	(0.24)
Overtime	0.08	0.08	0.10	0.02
Subtotal	14.38	14.38	14.16	(0.22)
<b>Central Fueling</b>				
Fiscal Specialist	0.25	0.25	0.25	-
Fleet Manager	0.10	0.10	0.10	-
Subtotal	0.35	0.35	0.35	-
<hr/> <b>TOTAL PUBLIC WORKS - Central Fleet</b>				
	<b>14.73</b>	<b>14.73</b>	<b>14.51</b>	<b>(0.22)</b>
Regular Positions	14.00	14.00	14.00	-
Extra Help	0.65	0.65	0.41	(0.24)
Overtime	0.08	0.08	0.10	0.02
<hr/> <b>TOTAL PUBLIC WORKS - ALL FUNDS</b>				
	<b>145.08</b>	<b>144.46</b>	<b>148.50</b>	<b>4.04</b>
Regular Positions	135.60	135.60	139.60	4.00
Extra Help	6.12	5.37	5.11	(0.26)
Overtime	3.36	3.49	3.79	0.30

**2015 BUDGET ACTIONS:**

- Abolish 1.0 FTE Mechanic position
- Fund previously unfunded 1.0 FTE Administrative Assistant position
- Decrease 0.24 FTE Extra Help
- Increase 0.02 FTE Overtime

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

- Abolish 1.0 FTE Mechanic position.
- Create 1.0 FTE Lead Mechanic position.

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	13 Year End	14 Budget	15 Budget	Change
<b>Administrative Services</b>				
Fiscal Assistant	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	-
<b>Real Estate</b>				
Support Staff Supervisor	1.00	1.00	1.00	-
Administrative Specialist	7.00	7.00	7.00	-
Extra Help	-	-		-
Overtime	0.03	0.03	0.09	0.06
Subtotal	8.03	8.03	8.09	0.06
<b>Cashiering</b>				
Fiscal Assistant	0.40	0.40	0.40	-
Administrative Assistant	1.00	1.00	1.00	-
Administrative Specialist	2.50	2.50	2.50	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.90	4.90	4.90	-
<b>Vital Statistics</b>				
Overtime	-	-		-
Administrative Specialist	1.50	1.50	1.50	-
Administrative Assistant	1.00	1.00	1.00	-
Subtotal	2.50	2.50	2.50	-
<b>TOTAL REGISTER OF DEEDS</b>				
	<b>18.63</b>	<b>18.63</b>	<b>18.69</b>	<b>0.06</b>
Regular Positions	18.60	18.60	18.60	-
Overtime	0.03	0.03	0.09	0.06
Extra Help	-	-	-	-

2015 BUDGET ACTIONS:  
Increased Overtime 0.06 FTE

2014 CURRENT YEAR ACTIONS:  
None

2014 BUDGET ACTIONS:  
None

**Waukesha County Budgeted Positions**

Full-time Equivalents (FTE)

<b>SHERIFF</b>	<b>13 Year End</b>	<b>14 Budget</b>	<b>15 Budget</b>	<b>Change</b>
<b>Process / Warrant Service</b>				
Captain	1.00	1.00	1.00	-
Deputy	4.00	3.00	3.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Administrative Specialist	6.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	<u>0.16</u>	<u>0.22</u>	<u>0.22</u>	-
Subtotal	12.16	11.22	11.22	-
<b>Court Security</b>				
Lieutenant	1.00	1.00	1.00	-
Deputy	17.86	18.86	18.86	-
Extra Help	3.64	3.70	3.69	(0.01)
Overtime	<u>0.38</u>	<u>0.38</u>	<u>0.38</u>	-
Subtotal	22.88	23.94	23.93	(0.01)
<b>General Investigations</b>				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	23.00	23.00	22.00	(1.00)
* Detectives	1.00	1.00	1.00	-
Deputy	1.00	1.00	1.00	-
Sr. Administrative Specialist	2.00	2.00	2.00	-
Administrative Specialist	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	<u>0.39</u>	<u>0.39</u>	<u>0.39</u>	-
Subtotal	31.39	31.39	30.39	(1.00)
<b>Special Investigations</b>				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	4.00	4.00	5.00	1.00
Extra Help	-	-	-	-
Overtime	<u>0.52</u>	<u>0.52</u>	<u>0.51</u>	(0.01)
Subtotal	6.52	6.52	7.51	0.99

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

**Waukesha County Budgeted Positions**

Full-time Equivalents (FTE)

<b>SHERIFF (cont.)</b>	13 Year End	14 Budget	15 Budget	Change
<b>General Patrol</b>				
Captain	3.00	3.00	3.00	-
* Captain	0.50	1.00	1.00	-
Lieutenant	7.00	7.00	7.00	-
* Lieutenant	2.50	2.00	2.00	-
Deputy	72.14	72.14	72.14	-
* Deputy	26.00	26.00	26.00	-
Administrative Assistant	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	4.90	4.84	4.84	-
Subtotal	118.04	117.98	117.98	-
<b>Inmate Security and Services-Jail</b>				
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	-
Fiscal Assistant	2.00	2.00	2.00	-
Administrative Specialist	7.00	6.00	6.00	-
Administrative Assistant	4.00	4.00	4.00	-
Support Staff Supervisor	-	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	3.13	3.15	3.25	0.10
Subtotal	124.13	124.15	124.25	0.10
<b>Inmate Security and Services-Huber Facility</b>				
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	-
Fiscal Assistant	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.84	0.85	0.88	0.03
Subtotal	32.84	32.85	32.88	0.03
<b>Administrative Services</b>				
Sheriff	1.00	1.00	1.00	-
Inspector	1.00	1.00	1.00	-
Deputy Inspector	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Fiscal Specialist	2.00	2.00	2.00	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Administrative Specialist	10.00	10.00	10.00	-
Administrative Assistant	1.00	1.00	1.00	-
Financial Analyst	-	1.00	1.00	-
Extra Help	1.16	1.15	1.28	0.13
Overtime	0.11	0.11	0.11	-
Subtotal	20.27	21.26	21.39	0.13

\*One Captain position, two Lieutenant positions, and twenty-six Deputy positions are fully funded through municipal contracts. If funding is reduced or terminated the positions will be reduced or terminated.

**Waukesha County Budgeted Positions**

Full-time Equivalents (FTE)

<b>SHERIFF (cont.)</b>	13 Year End	14 Budget	15 Budget	Change
<b>TOTAL SHERIFF</b>	<b>368.23</b>	<b>369.31</b>	<b>369.55</b>	<b>0.24</b>
Regular Positions	353.00	354.00	354.00	0.00
Extra Help	4.80	4.85	4.97	0.12
Overtime	10.43	10.46	10.58	0.12

2015 BUDGET ACTIONS:

- Transfer: 1.00 FTE Detective from General Investigations to Special Investigations.
- Increase: Temporary Extra Help by 0.12 FTE
- Increase: Overtime by 0.12 FTE

2014 CURRENT YEAR ACTIONS:

None

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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER	13 Year End	14 Budget	15 Budget	Change
<b>Tax Collections/Processing</b>				
Fiscal Specialist	0.25	0.25	0.25	-
Administrative Assistant	0.50	-	-	-
Administrative Specialist	1.00	1.00	1.00	-
Deputy County Treasurer	0.20	0.20	0.20	-
Extra Help	0.07	0.29	0.07	(0.22)
Overtime	0.01	0.01	0.01	-
Subtotal	2.03	1.75	1.53	(0.22)
<b>Investments</b>				
Treasurer	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
<b>Administrative Services</b>				
Fiscal Specialist	0.75	0.75	0.75	-
Administrative Specialist	1.00	1.00	1.00	-
Deputy County Treasurer	0.80	0.80	0.80	-
Treasurer	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	0.02	0.02	0.02	-
Subtotal	3.37	3.37	3.37	-
<b>TOTAL COUNTY TREASURER</b>				
	<b>5.60</b>	<b>5.32</b>	<b>5.10</b>	<b>(0.22)</b>
Regular Positions	5.50	5.00	5.00	-
Extra Help	0.07	0.29	0.07	(0.22)
Overtime	0.03	0.03	0.03	-

**2015 BUDGET ACTIONS:**

**Tax Collections/Processing**

Decrease Temporary extra help by 0.22 FTE

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

Abolish 0.50 FTE Clerk Typist II

Increase Temporary extra help by 0.22 FTE

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW EXTENSION	13 Year End	14 Budget	15 Budget	Change
<b>Strengthening County Citizens, Families &amp; Communities</b>				
Administrative Specialist	2.00	2.00	2.00	-
Programs & Projects Analyst	-	-	1.00	1.00
Office Services Coordinator	1.00	1.00	-	(1.00)
Extra Help	0.43	-	-	-
Overtime	-	-	-	-
Subtotal	3.43	3.00	3.00	-
Faculty*	4.75	4.75	4.50	(0.25)

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

<b>TOTAL UW-EXTENSION</b>	<b>3.43</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
Regular Positions	3.00	3.00	3.00	-
Overtime	-	-	-	-
Extra Help	0.43	-	-	-
<b>Faculty Positions</b> funded by State\County\Grants	<b>4.75</b>	<b>4.75</b>	<b>4.50</b>	<b>(0.25)</b>

**2015 BUDGET ACTIONS:**

Reclassify 1.00 FTE Programs and Projects Analyst from Office Services Coordinator  
Decrease Faculty Staff Position (133 Contract Educator) by 0.25 FTE

**2014 CURRENT YEAR ACTIONS:**

None

**2014 BUDGET ACTIONS:**

Decrease Extra Help by 0.43 FTE.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **ACCRUAL BASIS OF ACCOUNTING**

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

## **ACTIVITIES**

The major programs and projects performed by a department.

## **ACTIVITY AND PROGRAM DATA STATISTICS**

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

## **ADOPTED BUDGET**

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

## **AMORTIZATION**

The gradual elimination of a liability.

## **APPROPRIATION**

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

## **APPROPRIATION UNIT**

An expenditure account grouped by purpose, including:

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

## **ASSESSED VALUATION**

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

## **ASSESSMENT**

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

## **ASSETS**

Resources with present service capacity that the government presently controls.

## **AUTHORIZED POSITIONS**

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

## **BADGERCAREPLUS**

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

## **BALANCE SHEET**

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

## **BALANCED BUDGET**

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

## **BOND OR PROMISSORY NOTES**

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

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# GLOSSARY OF SIGNIFICANT TERMS

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## **BOND RATING**

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

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# GLOSSARY OF SIGNIFICANT TERMS

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

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

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

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

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

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

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

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

## **CONTINGENCY FUNDS**

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

## **COUNTY BOARD CHAIRMAN**

A County Board member elected by the County Board. This 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.

## **DEFICIT**

The excess of expenditures/uses over revenues/resources.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **DEPARTMENT**

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

## **DEPRECIATION**

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

## **DESIGNATED FOR SUBSEQUENT YEAR**

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

## **DISPATCHING COUNSELS**

Computers/communication equipment used by the WCC for emergency dispatch.

## **EFFECTIVENESS INDICATOR**

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

## **EFFICIENCY INDICATOR**

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

## **EMPLOYEE BENEFITS**

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

## **ENCUMBRANCE**

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

## **END USER TECHNOLOGY FUND (EUTF)**

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

## **EQUALIZED PROPERTY VALUATION**

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

## **EQUITY**

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

## **EXPENDITURE**

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

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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

## **INCOME MAINTENANCE (IM)**

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

## **INTERDEPARTMENTAL CHARGES**

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

## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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

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

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* County Board Chairperson .....	Paul L. Decker
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* County Executive .....	Daniel P. Vrakas
* District Attorney .....	Brad D. Schimel
Emergency Preparedness .....	Gary Bell
Federated Library .....	Connie Meyer
Health & Human Services.....	Antwayne Robertson
Medical Examiner .....	Lynda M. Biedrzycki
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