Stats./Trends

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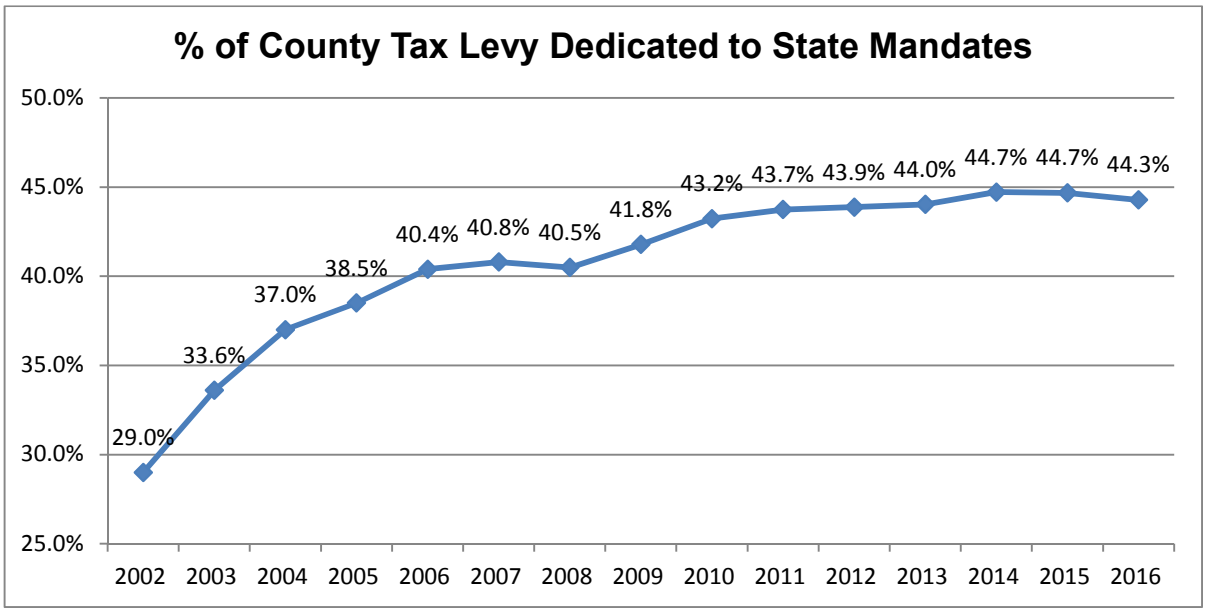
Table 1
MAJOR PROPERTY TAX LEVY FUNDING FOR STATE MANDATED SERVICES

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



	PREVIOUS FIVE YEARS				
Item	**2012**	**2013**	**2014**	**2015**	**2016**
		(Values in millions)			
County Tax Levy Budget:	$98.0	$98.8	$99.5	$100.5	$100.9
Estimated Major State Mandated Net Expenditures:	$48.7	$49.0	$50.0	$50.2	$50.1
State Discretionary Revenue Offsets:	$5.7	$5.5	$5.5	$5.3	$5.4
County Tax Levy for Major State Mandates:	$43.0	$43.5	$44.5	$44.9	$44.7
% of County Tax Levy for Major State Mandates:	43.9%	44.0%	44.7%	44.7%	44.3%

Table 2
COUNTY DEMOGRAPHICS STATISTICS TRENDS

Fiscal Year	(1) Population	(2) Per Capita Income	(3) Number Of Jobs	(4) Unemployment Rate	(5) Public School Enrollment	(5) Private School Enrollment	(6) Median Age	
2004	373,339	$45,701	226,862	4.2%	61,831	13,038	40.2	
2005	377,348	$46,970	230,607	3.8%	62,472	12,718	40.3	
2006	379,577	$51,291	234,852	3.8%	62,859	12,801	40.6	
2007	381,651	$52,632	236,413	4.1%	63,082	12,919	41	
2008	382,697	$53,930	233,316	4.0%	62,868	12,539	41.8	
2009	383,190	$52,180	220,842	7.5%	63,685	12,004	41.1	
2010	389,891	$52,707	218,361	7.3%	63,868	11,530	42	(7)
2011	390,267	$56,321	222,978	6.5%	63,309	12,403	42.3	
2012	390,914	$58,895	226,848	5.8%	63,118	11,663	42.7	
2013	391,478	$59,379	229,257	5.6%	62,656	11,517	42.9	
2014	392,761	*	231,232	4.5%	62,285	11,734	42.4	

* Information unavailable

SOURCES

(1) Wisconsin Department of Administration
(2) Bureau of Economic Analysis - US Department of Commerce (2004-2013 relfect revised estimates as of August 2014)
(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 2015 preliminary population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 393,927. This represents an increase of 4,036 persons county-wide, or 1% from the 2010 Census.

	2010 CENSUS	2014	2015	'14 - '15 CHANGE	'10 - '15 % CHANGE
CITIES					
Brookfield	37,920	37,847	37,859	12	0.03%
Delafield	7,085	7,093	7,111	18	0.25%
Milwaukee*	0	0	0	0	0.00%
Muskego	24,135	24,304	24,410	106	0.44%
New Berlin	39,584	40,130	40,195	65	0.16%
Oconomowoc	15,759	16,293	16,464	171	1.09%
Pewaukee	13,195	13,728	13,843	115	0.87%
Waukesha	70,718	71,044	71,316	272	0.38%
CITIES TOTAL	208,396	210,439	211,198	759	0.36%
TOWNS					
Brookfield	6,116	6,064	6,049	(15)	-0.25%
Delafield	8,400	8,221	8,227	6	0.07%
Eagle	3,507	3,507	3,507	0	0.00%
Genesee	7,340	7,330	7,348	18	0.25%
Lisbon	10,157	10,236	10,250	14	0.14%
Merton	8,338	8,383	8,402	19	0.23%
Mukwonago	7,959	8,010	8,020	10	0.13%
Oconomowoc	8,408	8,602	8,609	7	0.08%
Ottawa	3,859	3,876	3,880	4	0.10%
Vernon	7,601	7,624	7,632	8	0.11%
Waukesha	9,133	9,168	9,170	2	0.02%
TOTAL TOWNS	80,818	81,021	81,094	73	0.09%
VILLAGES					
Big Bend	1,290	1,292	1,296	4	0.31%
Butler	1,841	1,832	1,827	(5)	-0.27%
Chenequa	590	587	588	1	0.17%
Dousman	2,302	2,327	2,325	(2)	-0.09%
Eagle	1,950	1,946	1,953	7	0.36%
Elm Grove	5,934	5,963	5,956	(7)	-0.12%
Hartland	9,110	9,141	9,167	26	0.29%
Lac la Belle	289	291	290	(1)	-0.35%
Lannon	1,107	1,099	1,109	10	0.90%
Menomonee Falls	35,626	35,798	35,928	130	0.36%
Merton	3,346	3,435	3,468	33	0.99%
Mukwonago	7,254	7,390	7,478	88	1.21%
Nashotah	1,395	1,387	1,382	(5)	-0.36%
North Prairie	2,141	2,144	2,144	0	0.00%
Oconomowoc Lake	595	589	585	(4)	-0.67%
Pewaukee	8,166	8,154	8,138	(16)	-0.20%
Summit	4,674	4,713	4,719	6	0.13%
Sussex	10,518	10,669	10,743	74	0.70%
Wales	2,549	2,544	2,539	(5)	-0.20%
TOTAL VILLAGES	100,677	101,301	101,635	334	0.33%
TOTAL: COUNTY	389,891	392,761	393,927	1,166	0.30%

* 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, 2015 reports provided by the State Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is $50,187,624,500. This represents a increase of $1,192,607,600 or 2.43% from 2014. A table listing 2014 and 2015 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have increased.

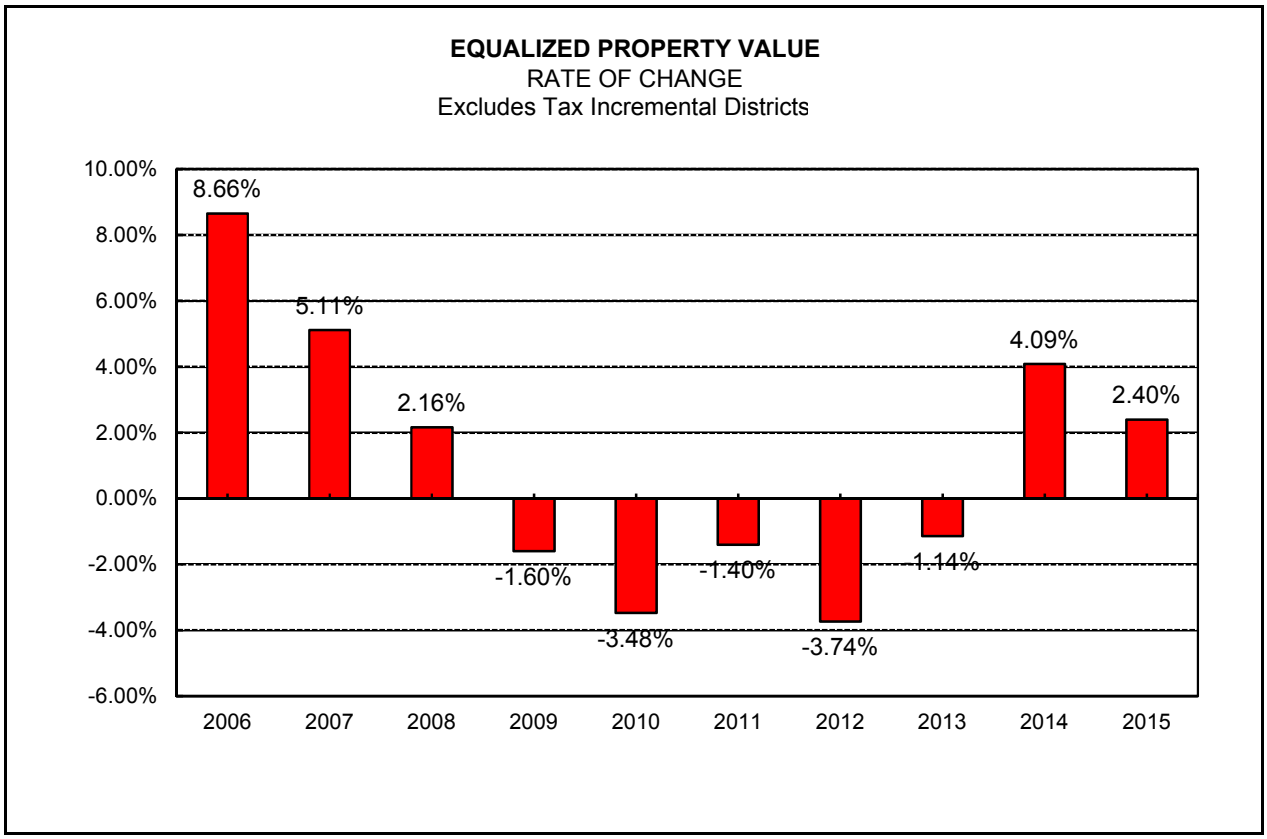
	2014 EQUAL PROP. VALUE	2015 EQUAL PROP. VALUE	'14-'15 CHANGE	% CHANGE
CITIES:				
Brookfield	$6,321,394,700	$6,460,106,800	$138,712,100	2.19%
Delafield	$1,318,097,600	$1,359,614,200	$41,516,600	3.15%
* Milwaukee	$12,633,500	$12,563,700	($69,800)	-0.55%
Muskego	$2,644,311,300	$2,706,118,900	$61,807,600	2.34%
New Berlin	$4,703,599,700	$4,808,727,900	$105,128,200	2.24%
Oconomowoc	$1,860,351,900	$1,918,686,500	$58,334,600	3.14%
Pewaukee	$2,682,773,200	$2,807,997,900	$125,224,700	4.67%
Waukesha	$5,546,910,300	$5,664,111,600	$117,201,300	2.11%
SUBTOTAL	$25,090,072,200	$25,737,927,500	$647,855,300	2.58%
TOWNS:				
Brookfield	$979,150,300	$964,456,300	($14,694,000)	-1.50%
Delafield	$1,388,798,900	$1,482,061,800	$93,262,900	6.72%
Eagle	$439,546,900	$444,946,800	$5,399,900	1.23%
Genesee	$888,842,200	$916,662,200	$27,820,000	3.13%
Lisbon	$1,054,644,000	$1,081,769,100	$27,125,100	2.57%
Merton	$1,437,796,500	$1,474,347,800	$36,551,300	2.54%
Mukwonago	$831,954,300	$850,061,200	$18,106,900	2.18%
Oconomowoc	$1,386,514,300	$1,455,892,000	$69,377,700	5.00%
Ottawa	$515,515,200	$517,097,000	$1,581,800	0.31%
Vernon	$801,301,200	$823,104,100	$21,802,900	2.72%
Waukesha	$915,414,800	$920,256,800	$4,842,000	0.53%
SUBTOTAL	$10,639,478,600	$10,930,655,100	$291,176,500	2.74%
VILLAGES:				
Big Bend	$143,260,200	$147,500,500	$4,240,300	2.96%
Butler	$244,134,500	$247,977,500	$3,843,000	1.57%
Chenequa	$455,550,200	$443,267,900	($12,282,300)	-2.70%
Dousman	$174,715,800	$178,863,500	$4,147,700	2.37%
Eagle	$144,892,500	$154,133,700	$9,241,200	6.38%
Elm Grove	$1,054,284,600	$1,076,396,900	$22,112,300	2.10%
Hartland	$1,167,590,600	$1,189,880,500	$22,289,900	1.91%
Lac la Belle	$107,641,800	$109,786,400	$2,144,600	1.99%
Lannon	$108,443,800	$114,285,300	$5,841,500	5.39%
Menomonee Falls	$4,493,874,800	$4,583,053,600	$89,178,800	1.98%
Merton	$376,123,800	$390,073,900	$13,950,100	3.71%
Mukwonago	$705,867,600	$730,516,100	$24,648,500	3.49%
Nashotah	$177,638,500	$176,327,300	($1,311,200)	-0.74%
North Prairie	$217,495,300	$220,510,400	$3,015,100	1.39%
Oconomowoc Lake	$316,908,100	$312,903,400	($4,004,700)	-1.26%
Pewaukee	$899,143,000	$927,731,500	$28,588,500	3.18%
Summit	$921,408,200	$942,920,100	$21,511,900	2.33%
Sussex	$1,202,160,100	$1,221,640,000	$19,479,900	1.62%
Wales	$354,332,700	$351,273,400	($3,059,300)	-0.86%
SUBTOTAL	$13,265,466,100	$13,519,041,900	$253,575,800	1.91%
TOTAL	$48,995,016,900	$50,187,624,500	$1,192,607,600	2.43%

* 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 are recovering.



Valuation Year	Total Value	Change In Valuation	Rate of Change
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%
2015	$49,440,690,500	$1,157,272,300	2.40%

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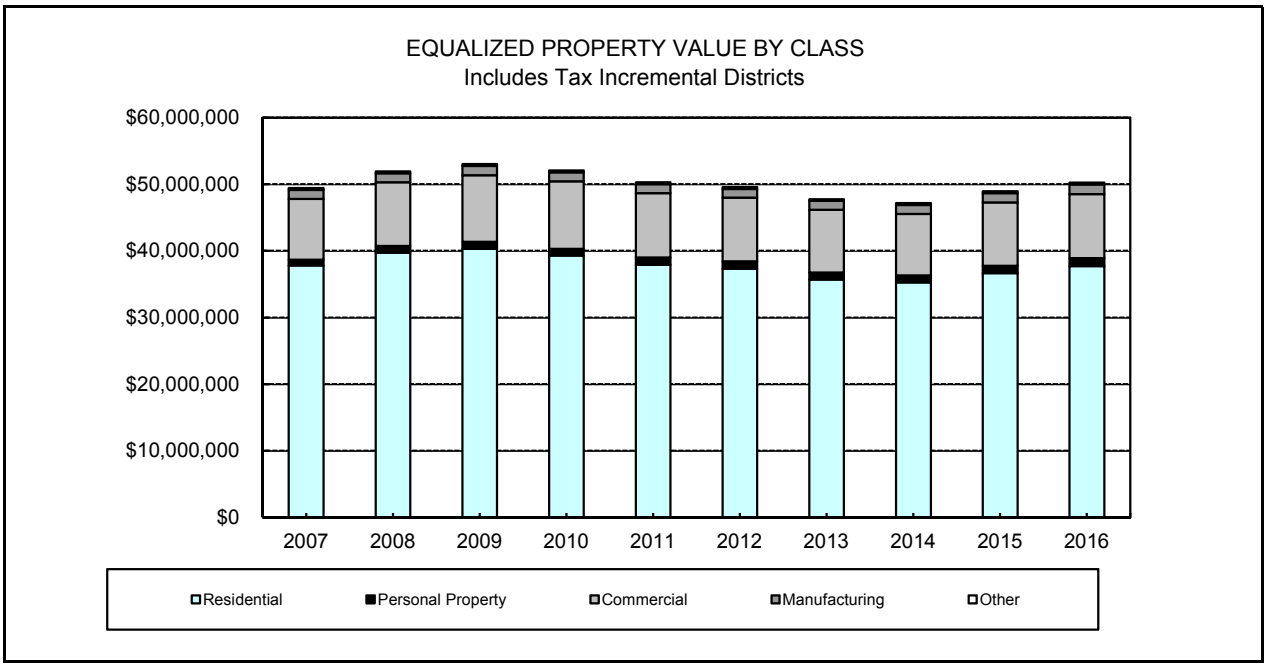
Table 6
EQUALIZED PROPERTY VALUE BY CLASS OF PROPERTY
Including Tax Incremental Districts

The total value of equalized property including all tax incremental districts reported for Waukesha County in budget year 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 2.9% 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 2016.



Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/ Swamp/Other	Total Value
	($000's)					
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
2016	$37,729,840	$1,103,400	$9,641,547	$1,433,208	$279,629	$50,187,625
% of Total	75.2%	2.2%	19.2%	2.9%	0.6%	100.0%

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

	BUDGET YEAR	TAX YEAR	PROPERTY TAX RATES --PER $1,000 OF EQUALIZED VALUE-- GENERAL COUNTY RATE(1)	RATE CHANGE ($$)	Tax Rate Change (%)
	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%
	2015	2014	$2.08	($0.06)	-2.97%
Proposed	**2016**	**2015**	**$2.04**	**($0.04)**	**-1.90%**

	BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE ($$)	Tax Levy Change (%)
	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%
	2015	2014	$100,492,252	$987,100	0.99%
Proposed	**2016**	**2015**	**$100,948,163**	**$455,911**	**0.45%**

	BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (3)	EQUALIZED VALUE CHANGE ($$)	Equalized Value Change (%)
	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%
	2015	2014	$48,283,418,200	$1,895,955,000	4.09%
Proposed	**2016**	**2015**	**$49,440,690,500**	**$1,157,272,300**	**2.40%**

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

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Table 8
FEDERATED LIBRARY PROPERTY TAX LEVY DATA

	BUDGET YEAR	TAX YEAR	FEDERATED LIBRARY PROPERTY TAX RATE --PER $1,000 OF EQUALIZED VALUE-- GENERAL COUNTY RATE	RATE CHANGE ($$)	RATE CHANGE (%)
	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%
	2015*	2014	$0.2863	$0.0095	3.44%
Proposed	**2016**	**2015**	$0.2830	**($0.0033)**	**-1.15%**

	BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR FED LIB.	TAX LEVY CHANGE ($$)	TAX LEVY CHANGE (%)
	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%
	2015*	2014	$3,424,360	$458,732	15.47%
Proposed	**2016**	**2015**	**$3,464,119**	**$39,759**	**1.16%**

	BUDGET YEAR	TAX YEAR	EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE ($$)	EQUALIZED VALUE CHANGE (%)
	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%
	2015*	2014	$11,960,623,400	$1,245,847,600	11.63%
Proposed	**2016**	**2015**	**$12,239,774,800**	**$279,151,400**	**2.33%**

*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.

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Table 9
COMPARATIVE COUNTIES PROPERTY RATES
FOR 2015 ADOPTED BUDGET

Waukesha County's property tax rate is ranked 70th of 72 counties for 2015 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	2014 Rank	Property Tax Rate For 2015 Budget (a)		County	2014 Rank	Property Tax Rate For 2015 Budget (a)
*	Menominee	1	$9.14		Kenosha	38	$5.28
	Taylor	2	$8.27	*	Calumet	39	$5.25
	Clark	8	$8.09		Barron	43	$5.24
	Crawford	3	$8.00		Shawano	45	$5.20
	Dunn	4	$7.97		Oconto	41	$5.20
*	Kewaunee	5	$7.59		Columbia	40	$5.17
	Adams	6	$7.57		Marathon	42	$5.16
	Marquette	7	$7.54		Portage	36	$5.11
	Pepin	10	$7.19		Milwaukee	44	$5.10
	Lafayette	11	$7.03		Wood	49	$4.98
	Waushara	14	$6.94		Sauk	50	$4.97
	Florence	18	$6.87		Douglas	46	$4.95
	Jackson	12	$6.86	*	Outagamie	47	$4.95
	Rock	9	$6.78		Forest	48	$4.71
	Juneau	17	$6.66		Walworth	51	$4.71
	Richland	13	$6.64		Jefferson	53	$4.70
	Waupaca	16	$6.62		Marinette	56	$4.66
	Monroe	15	$6.53		Washburn	55	$4.55
	Green Lake	20	$6.40		Iron	52	$4.51
	Pierce	19	$6.20	*	Brown	54	$4.48
	Fond du Lac	22	$6.12		Grant	57	$4.05
	Lincoln	21	$6.11		Eau Claire	61	$3.97
	Iowa	24	$5.97		St Croix	58	$3.96
	Buffalo	23	$5.92	*	Racine	59	$3.90
*	Manitowoc	26	$5.83		La Crosse	60	$3.89
*	Winnebago	28	$5.74		Door	65	$3.82
	Green	25	$5.74		Bayfield	64	$3.79
	Ashland	32	$5.70		Chippewa	62	$3.77
	Dodge	29	$5.68		Burnett	63	$3.75
*	Sheboygan	33	$5.64		Dane	66	$3.12
	Vernon	31	$5.61		Sawyer	67	$3.01
	Trempealeau	27	$5.57		Washington	68	$2.82
	Langlade	34	$5.54		Oneida	69	$2.32
	Price	30	$5.51	*	Waukesha	70	$2.15
	Rusk	37	$5.51		Ozaukee	72	$1.93
	Polk	35	$5.44		Vilas	71	$1.88

(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 a previous State budget, the County Tax Rate sheet that was required to be filled out and filed by each county was suspended.

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Table 10
COMPARATIVE COUNTIES PROPERTY TAX PER PERSON
FOR 2014 AND 2015 BUDGETS

Waukesha County's property tax per person is ranked 69th of 72 counties for 2015 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	2014 Rank	2015 Rank	2014 Tax Levy Per Person	2015 Tax Levy Per Person	County	2014 Rank	2015 Rank	2014 Tax Levy Per Person	2015 Tax Levy Per Person
Door	1	1	$905.89	$940.28	Barron	41	37	$394.94	$416.65
Florence	2	2	$873.95	$914.20	Pierce	34	38	$415.09	$415.60
Adams	3	3	$823.69	$828.78	Ashland	35	39	$407.75	$409.78
Marquette	4	4	$746.19	$754.68	* Sheboygan	39	40	$402.54	$407.49
Green Lake	5	5	$725.37	$729.14	Monroe	40	41	$397.46	$405.94
Iron	6	6	$722.57	$712.44	Fond du Lac	42	42	$394.73	$404.31
Waushara	8	7	$640.19	$662.99	Green	38	43	$402.69	$403.94
Washburn	7	8	$658.20	$661.02	Rock	43	44	$390.25	$393.78
Bayfield	11	9	$621.45	$629.57	* Winnebago	44	45	$385.69	$389.00
* Menominee	10	10	$623.52	$623.82	Marinette	50	46	$360.79	$382.72
Sawyer	12	11	$617.64	$611.12	Richland	46	47	$369.94	$371.88
Burnett	13	12	$594.84	$598.63	Kenosha	48	48	$362.48	$370.57
Vilas	9	13	$638.67	$597.59	Douglas	51	49	$356.11	$368.31
Walworth	14	14	$593.47	$594.66	Portage	47	50	$362.80	$367.25
Forest	15	15	$579.60	$578.89	Dodge	49	51	$360.92	$366.87
Price	16	16	$557.14	$556.68	* Outagamie	54	52	$352.40	$359.29
* Kewaunee	17	17	$536.36	$533.96	* Manitowoc	52	53	$354.75	$357.26
Taylor	18	18	$509.26	$527.72	Shawano	53	54	$352.48	$355.67
Pepin	19	19	$508.46	$519.83	* Calumet	56	55	$345.55	$351.72
Polk	20	20	$487.28	$493.37	Marathon	57	56	$344.08	$349.79
Crawford	23	21	$475.72	$489.85	Trempealeau	55	57	$348.23	$347.93
Jackson	21	22	$484.36	$486.07	St Croix	58	58	$328.69	$343.63
Sauk	25	23	$465.09	$481.19	Jefferson	60	59	$321.71	$338.18
Oconto	22	24	$479.41	$480.80	Vernon	59	60	$327.88	$328.70
Dunn	24	25	$465.69	$476.70	* Brown	61	61	$321.51	$319.40
Lincoln	26	26	$462.39	$472.78	Dane	62	62	$298.47	$307.37
Waupaca	27	27	$460.02	$468.68	Wood	63	63	$296.18	$304.14
Langlade	28	28	$457.74	$459.20	Milwaukee	64	64	$294.79	$298.86
Juneau	30	29	$443.16	$451.89	Eau Claire	69	65	$262.48	$275.59
Iowa	29	30	$445.44	$444.58	Chippewa	66	66	$267.18	$273.06
Buffalo	31	31	$434.34	$441.16	La Crosse	67	67	$266.95	$270.50
Columbia	32	32	$433.74	$437.75	Washington	65	68	$274.78	$266.23
Rusk	37	33	$403.64	$433.42	* Waukesha	70	69	$261.73	$264.56
Oneida	33	34	$424.63	$429.41	* Racine	68	70	$262.81	$261.63
Clark	45	35	$384.50	$421.36	Ozaukee	71	71	$231.23	$230.20
Lafayette	36	36	$405.56	$420.11	Grant	72	72	$216.55	$215.44

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

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.

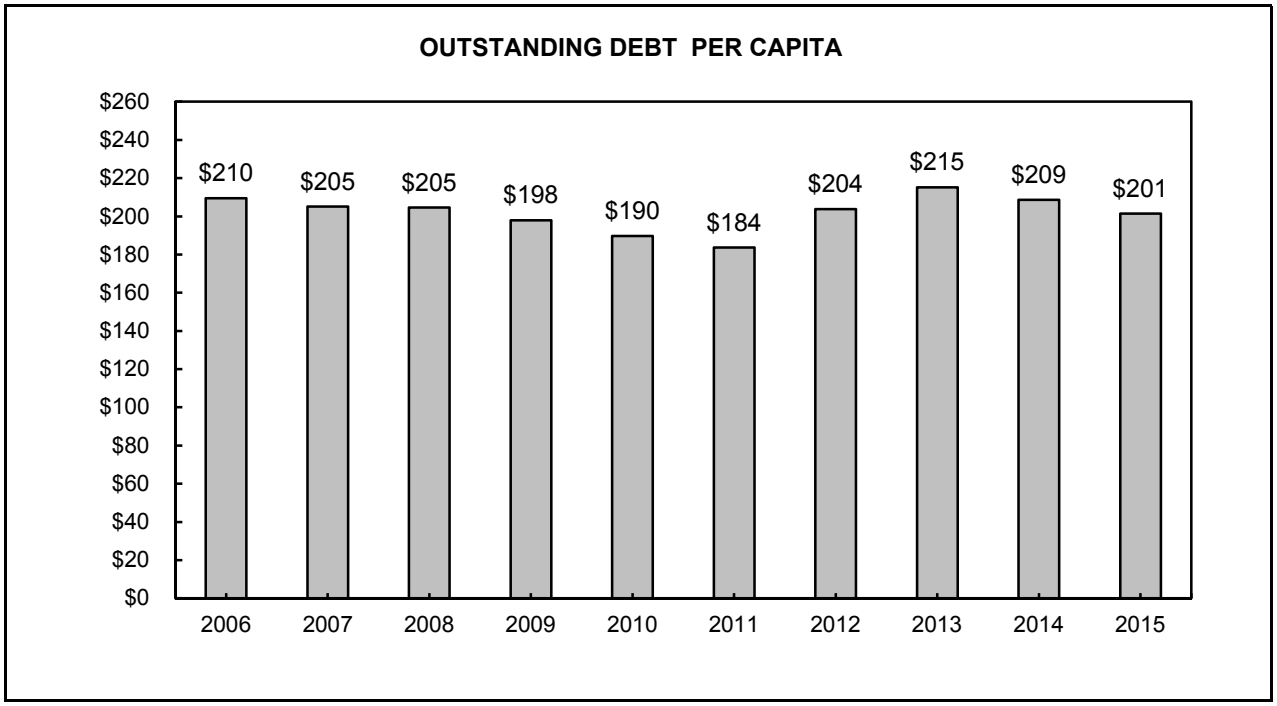
-In 2010, borrowing was reduced from $10,000,000 to $9,000,000 due to delays in project expenditures.

-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.



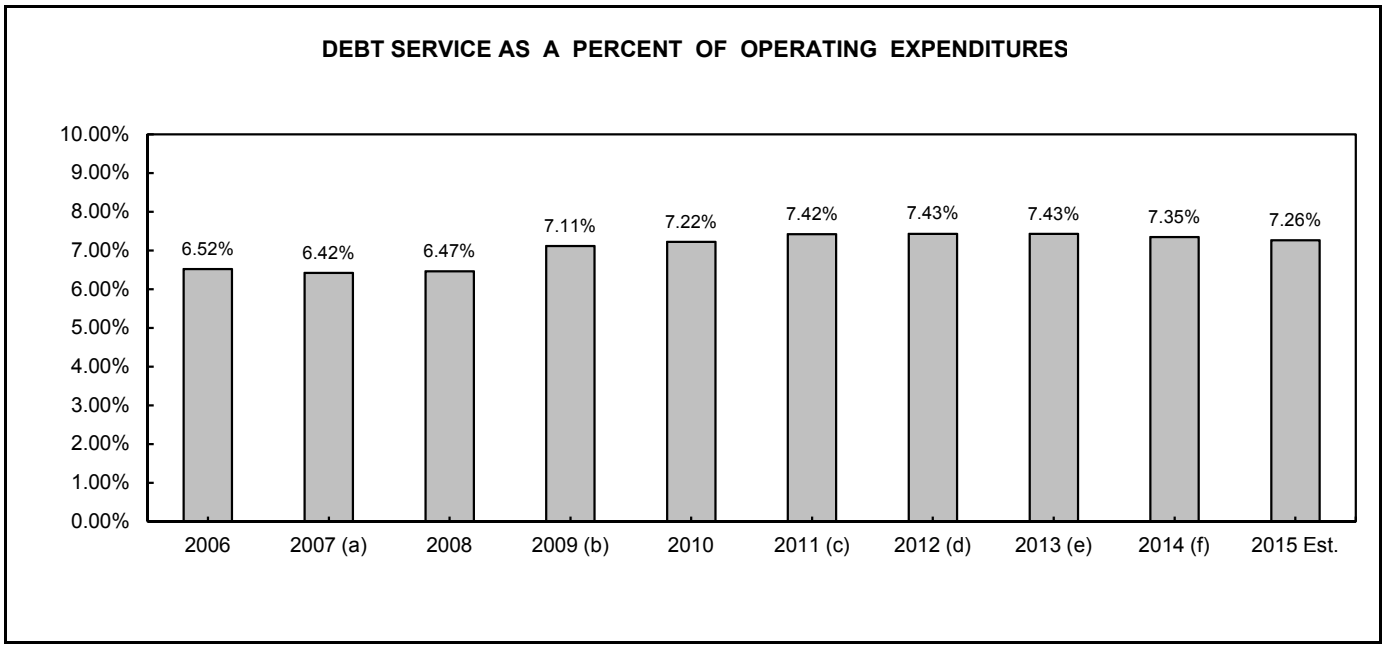
Year	Current Year Borrowing	Outstanding Debt	Population	Debt Per Capita
2006	$12,000,000	$79,525,000	379,577	$210
2007	$10,000,000	$78,250,000	381,651	$205
2008	$10,000,000	$78,320,000	382,697	$205
2009 *	$8,000,000	$75,855,000	383,190	$198
2010	$9,000,000	$73,930,000	389,891	$190
2011 *	$10,000,000	$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	392,761	$209
2015	$10,000,000	$79,335,000	393,927	$201

* 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.



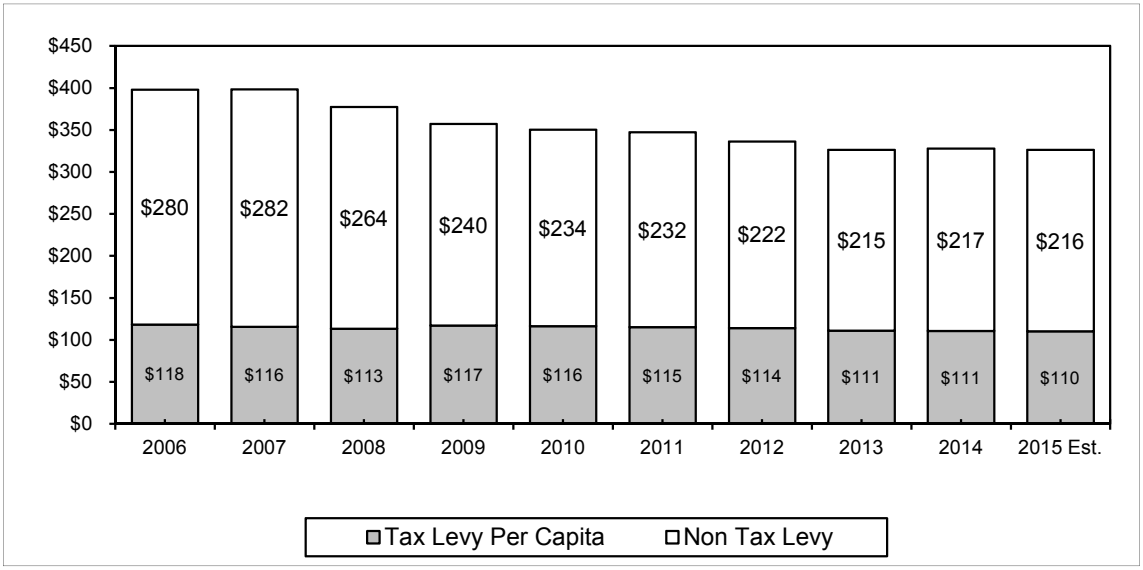
Year	Debt Service	Operating Expenditures	Percent
2006	$12,806,485	$196,462,959	6.52%
2007 (a)	$12,939,806	$201,591,217	6.42%
2008	$12,987,327	$200,868,835	6.47%
2009 (b)	$12,974,363	$182,406,472	7.11%
2010	$13,424,280	$185,925,176	7.22%
2011 (c)	$14,260,230	$192,232,670	7.42%
2012 (d)	$14,025,660	$188,709,358	7.43%
2013 (e)	$14,420,889	$194,095,730	7.43%
2014 (f)	$14,117,312	$192,183,796	7.35%
2015 Est.	$14,435,806	$198,726,437	7.26%

(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 2015.

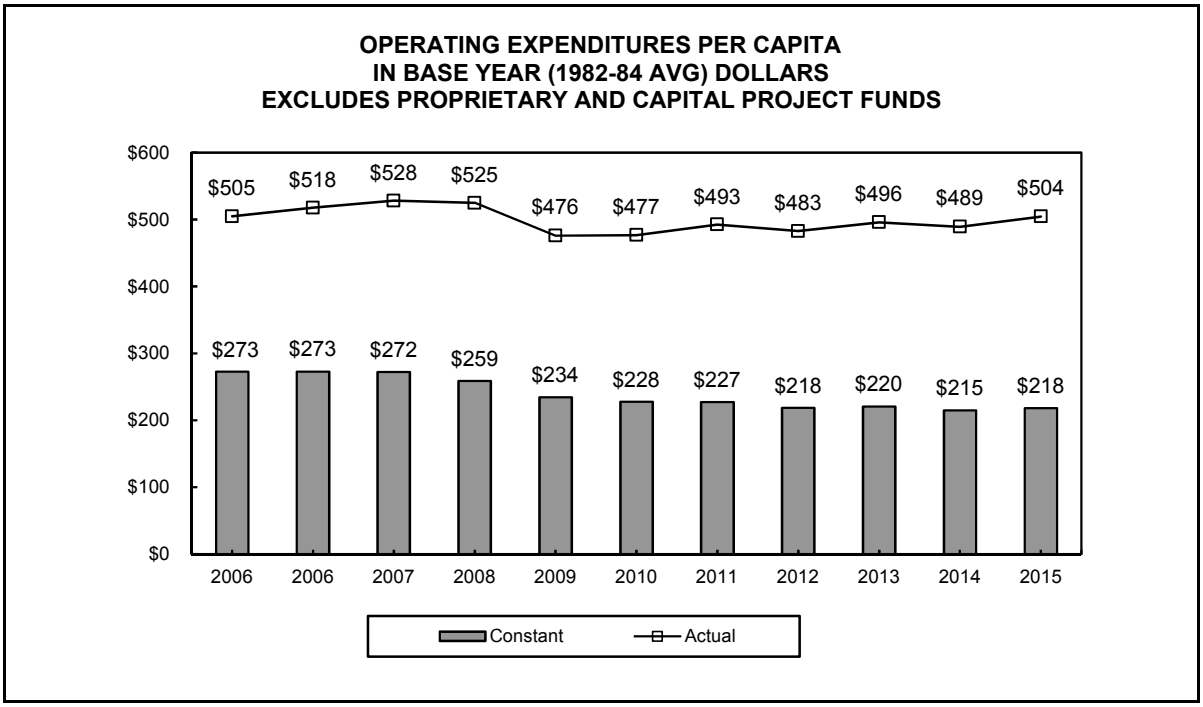
OPERATING REVENUE PER CAPITA
IN BASE YEAR (1982-84 AVG) DOLLARS
EXCLUDES PROPRIETARY AND CAPITAL PROJECT FUNDS



Year	Oper. Revenues With Tax Levy	W.C. Property Tax Levy	Consumer Price Index	Revenues Base Year	Population	Per Capita
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	$194,213,682	$98,957,976	227.8	$85,256,226	392,761	$217
2015 Est.	$196,771,398	$100,388,348	231.2	$85,108,736	393,927	$216

Table 14
OPERATING EXPENDITURES PER CAPITA

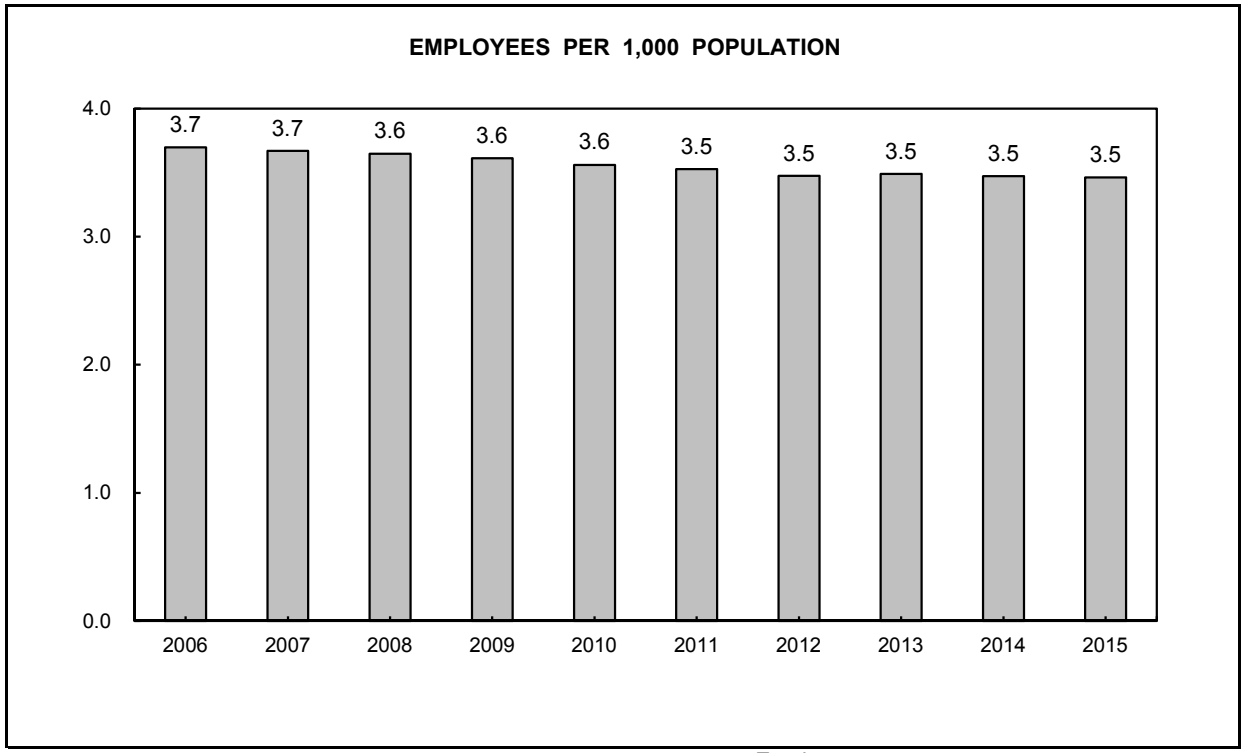
Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include general fund, special revenue and debt service funds (excludes proprietary and capital project funds). Debt Service also excludes the one-time expenditure 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 2015 reflect a cost to continue for the 2015 budget.



Year	Expenditures	Consumer Price Index	Base Year	Population	Per Capita Actual	Per Capita Base Year
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	$192,183,796	227.8	$84,365,143	392,761	$489	$215
2015	$198,726,437	231.2	$85,954,341	393,927	$504	$218

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.



Year	Employees*	Population	Employees per 1,000 Population
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	1,364	392,761	3.5
2015	1,363	393,927	3.5

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

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

	2012	2013	2014	2015	2016
Personnel Costs	$114,012,267	$115,753,553	$117,209,142	$118,911,343	$119,791,099
Total Net Oper Expenditures (w/o Capital Projects)	$208,511,652	$209,193,729	$216,853,294	$223,610,482	$226,682,462
Percent of Net Operating Budget	54.7%	55.3%	54.0%	53.2%	52.8%

BUDGETED SALARY AND BENEFIT COST BREAKDOWN
(ALL FUNDS)

	2012	2013	2014	2015	2016
Salaries and wages (a)	$81,732,675	$83,152,099	$84,263,364	$85,909,363	$86,809,225
Employee Benefits (b)	$32,279,592	$32,601,454	$32,945,778	$33,001,980	$32,981,874
Total Personnel Costs	$114,012,267	$115,753,553	$117,209,142	$118,911,343	$119,791,099
Benefits as % of Total Salaries	39.5%	39.2%	39.1%	38.4%	38.0%

(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
(2012 - 2016)

	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
Gross Expenditures					
Operating	$244,662,650	$245,902,296	$254,076,679	$261,237,732	$264,613,401
Capital	$39,956,000	$27,870,000	$27,992,700	$16,141,400	$20,782,800
TOTAL GROSS EXPENDITURES	$284,618,650	$273,772,296	$282,069,379	$277,379,132	$285,396,201
Less: Interdepartmental Charges	$36,150,997	$36,708,567	$37,223,385	$37,627,250	$37,930,939
TOTAL NET EXPENDITURES	$248,467,653	$237,063,729	$244,845,994	$239,751,882	$247,465,262
Operating % of Net Expenditures	83.9%	88.2%	88.6%	93.3%	91.6%
Capital % of Net Expenditures	16.1%	11.8%	11.4%	6.7%	8.4%
General County Tax Levy *					
Operating	$95,612,483	$96,798,522	$97,555,152	$98,642,252	$99,201,152
Capital	$2,425,000	$2,000,000	$1,950,000	$1,850,000	$1,747,000
TOTAL COUNTY GENERAL TAX LEVY	$98,037,483	$98,798,522	$99,505,152	$100,492,252	$100,948,152
Operating Levy % of General County Levy	97.5%	98.0%	98.0%	98.2%	98.3%
Capital Levy % of General County Levy	2.5%	2.0%	2.0%	1.8%	1.7%
General County Tax Levy % of Total Net Expenditures	39.5%	41.7%	40.6%	41.9%	40.8%

* Total Levy Excluding Federated Library System.

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

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

OPERATING BUDGET	2014 ACTUAL	2015 ADOPTED BUDGET (a)	2015 MODIFIED BUDGET (a)	2015 ACTUAL YTD (b)	2016 BUDGET	CHANGE FROM 2015 ADOPTED BUDGET $	%
EXPENDITURES							
PERSONNEL COSTS	$ 115,906,014	$ 118,911,343	$ 119,083,695	$ 71,192,449	$ 119,791,099	$ 879,756	0.74%
OPERATING EXPENSES	$ 93,789,069	$ 105,789,707	$ 111,527,086	$ 58,597,799	$ 107,809,467	$ 2,019,760	1.91%
INTERDEPT. CHARGES	$ 19,644,927	$ 20,352,615	$ 20,421,085	$ 16,454,312	$ 20,508,568	$ 155,953	0.77%
FIXED ASSET & IMPROVE	$ 1,761,470	$ 1,564,750	$ 2,039,279	$ 819,885	$ 1,850,650	$ 285,900	18.27%
DEBT SERVICE (c)	$ 14,117,312	$ 14,619,317	$ 14,619,317	$ 13,562,598	$ 14,653,617	$ 34,300	0.23%
TOTAL EXPENDITURES	$ 245,218,792	$ 261,237,732	$ 267,690,462	$ 160,627,043	$ 264,613,401	$ 3,375,669	1.29%
REVENUES							
GEN'L GOVT. REVENUES	$ 55,099,407	$ 55,762,496	$ 58,936,637	$ 33,558,528	$ 57,389,307	$ 1,626,811	2.92%
FINES & LICENSES	$ 2,769,996	$ 2,704,795	$ 2,704,795	$ 2,500,689	$ 2,798,157	$ 93,362	3.45%
CHARGES FOR SERVICES (a)	$ 32,208,476	$ 35,361,871	$ 35,372,755	$ 21,760,560	$ 36,055,087	$ 693,216	1.96%
INTERDEPART. REVENUES	$ 36,276,091	$ 37,627,250	$ 37,627,250	$ 27,986,006	$ 37,930,939	$ 303,689	0.81%
OTHER REVENUES (a)(c)	$ 17,512,857	$ 17,694,573	$ 18,468,646	$ 8,186,911	$ 17,474,985	$ (219,588)	-1.24%
TOTAL REVENUES	$ 143,866,827	$ 149,150,985	$ 153,110,083	$ 93,992,694	$ 151,648,475	$ 2,497,490	1.67%
RETAINED EARNINGS	$ (3,720,983)	$ (359,928)	$ (1,859,100)		$ (396,967)	$ (37,039)	10.29%
TRANSFERS/FUND BALANCE USED	$ 4,552,168	$ 10,380,063	$ 14,372,867		$ 10,696,622	$ 316,559	3.05%
TAX LEVY	$ 100,520,780	$ 102,066,612	$ 102,066,612	NA	$ 102,665,271	$ 598,659	0.59%

CAPITAL BUDGET	2014 ACTUAL	2015 ADOPTED BUDGET	2015 MODIFIED BUDGET	2015 ACTUAL YTD (a)	2016 BUDGET	CHANGE FROM 2015 ADOPTED BUDGET $	%
EXPENDITURES	$ 20,353,546	$ 16,141,400	$ 51,066,970	$ 27,035,241	$ 20,782,800	$ 4,641,400	28.75%
REVENUES	$ 14,966,262	$ 11,767,500	$ 11,767,500	$ 11,626,119	$ 16,328,000	$ 4,560,500	38.76%
TRANSFERS/FUND BALANCE USED	$ 3,437,284	$ 2,523,900	$ 37,449,470		$ 2,707,800	$ 183,900	7.29%
TAX LEVY	$ 1,950,000	$ 1,850,000	$ 1,850,000		$ 1,747,000	$ (103,000)	-5.57%

(a) The 2015 budget has been restated for comparative purposes to the 2016 budget.
(b) 2015 Actual Year to Date figures include financial and encumbrance activity through eight months.
(c) Does not include refunding and debt redemption activity.

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BUDGETED POSITIONS 2014-2016 - SUMMARY BY DEPARTMENT

BY DEPARTMENT	2014 Year End	2015 Adopted Budget	2015 Modified Budget	2016 Budget	Incr/(Decr) From 2015 Adpt Budget
Administration (Includes End User Operations & Tech.)	93.50	93.50	93.50	93.00	(0.50)
Circuit Court Services	90.00	88.00	88.00	86.25	(1.75)
Corporation Counsel	38.00	38.00	38.00	38.00	0.00
County Board	7.00	7.00	7.00	6.15	(0.85)
County Clerk	4.00	4.00	4.00	4.50	0.50
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	62.40	62.40	62.40	0.00
Federated Library	7.00	6.00	6.00	6.50	0.50
Health & Human Services	398.46	391.54	391.54	388.79	(2.75)
Medical Examiner	11.00	15.00	15.00	16.00	1.00
Parks & Land Use	104.60	103.60	103.60	101.10	(2.50)
Public Works	135.60	139.60	139.60	138.60	(1.00)
Register Of Deeds	18.60	18.60	18.60	17.60	(1.00)
Sheriff	354.00	354.00	354.00	353.00	(1.00)
Treasurer	5.00	5.00	5.00	5.00	0.00
UW-Extension	3.00	3.00	3.00	3.00	0.00
Total Regular Positions (FTE)	1,364.31	1,363.39	1,363.39	1,354.04	(9.35)
Total Extra-Help Positions (FTE)	120.72	111.47	168.52	112.48	1.01
Total Overtime Positions (FTE)	22.37	22.26	20.49	22.39	0.13
TOTAL POSITION EQUIVALENTS COUNTY-WIDE	**1,507.40**	**1,497.12**	**1,552.39**	**1,488.91**	**(8.21)**

SIGNIFICANT CHANGES FOR 2016:

- **Budgeted Full-Time Equivalents (FTEs) decrease by a net of 8.21 FTE, including temporary extra help and overtime.**
- **There is a net decrease of 9.35 FTE budgeted regular positions.**
- **Temporary extra help increases by 1.01 FTE (about 2,109 hours), and budgeted overtime decreases by 0.13 FTE (about 271 hours).**

SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE POSITIONS IN 2016 BUDGET BY POSITION TITLE

Dept	Fund	Program	Position Title	FTE
2016 Adopted Budget Position funded (Previously Unfunded)				
County Board	General	Legislative Support	Office Services Coordinator	1.00
Parks & Land Use	General	Enforcement, Planning & Zoning	Senior Land Use Specialist	0.50
Sheriff	General	Inmate Security and Services - Jail	Corrections Supervisor	1.00
Subtotal 2016 Adopted Budget Positions funded (Previously Unfunded)				**2.50**
2016 Adopted Budget Position Reclassified				
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-Clinical	Outpatient Services Administrator	1.00
Health & Human Services	General	Mental Health Outpatient-Clinical	Outpatient Services Coordinator	(1.00)
Health & Human Services	General	Mental Health Outpatient-Intensive	Clinical Therapist	1.00
Health & Human Services	General	Mental Health Outpatient-Intensive	Senior Mental Health Counselor	(1.00)
Parks & Land Use	General	Environmental Health	Lead Environmental Health Sanitarian	1.00
Parks & Land Use	General	Environmental Health	Ground Water Program Coordinator	(1.00)
Parks & Land Use	General	Enforcement, Planning & Zoning	Land Use Specialist	1.00
Parks & Land Use	General	Enforcement, Planning & Zoning	Senior Land Use Specialist	(1.00)
Subtotal 2016 Adopted Budget Positions Reclassified				**-**
2016 Adopted Budget Position Unfunded (But Not Abolished)				
Administration	General	General	Administrative Assistant	(0.50)
Clerk of Circuit Courts	General	Civil and Small Claim Division	Administrative Specialist	(0.50)
Clerk of Circuit Courts	General	Administrative Services Division	Fiscal Specialist	(0.50)
Clerk of Circuit Courts	General	Family Court Services	Social Worker	(0.75)
Parks & Land Use	General	Planning & Zoning Enforcement	Administrative Assistant	(1.00)
Parks & Land Use	General	Ground Maint.\Moor Downs Golf Course	Park Maintenance Worker	(1.00)
Parks & Land Use	Golf	Moor Downs	Clubhouse Supervisor	(1.00)
Public Works	General	Housekeeping	Housekeeping supervisor	(1.00)
Register of Deeds	General	Cashiering	Administrative Assistant	(1.00)
Sheriff	General	Patrol Program	Deputy Sheriff Position	(1.00)
Sheriff	General	Patrol Program	Deputy Sheriff Position	(1.00)
Sheriff	General	Inmate Security and Services - Jail	Sr Corrections Counselor	(1.00)
Library	State Aids	Library Administration	Administrative Specialist	(0.50)
Subtotal 2016 Adopted Budget Positions Unfunded (But Not Abolished)				**(10.75)**
2015 Adopted Budget Positions - Sunset Reduction				
Health & Human Services	General	Economic Services Admin. and Support	Economic Support Specialist (PPACA)*	(1.00)
Subtotal 2016 Adopted Budget Positions - Sunset Reduction				**(1.00)**
2016 Adopted Budget Positions Abolished				
Administration	General	Payroll	Administrative Specialst	(1.00)
County Board	General	Legislative Support	County Board Chair	(0.35)
County Board	General	Legislative Support	Legislative Policy Advisor **	(1.00)
District Attorney	General	Victim/Witness Program	Victim/Witness Specialist	(0.50)
District Attorney	General	Victim/Witness Program	Victim/Witness Specialist	(0.50)
Health & Human Services	General	Administrative/Information Services	Fiscal Assistant	(1.00)
Health & Human Services	General	Administrative/Information Services	Senior Administrative Specialist	(2.00)
Register of Deeds	General	Real Estate	Administrative Assistant	(1.00)
Subtotal 2016 Adopted Budget Positions Abolished				**(7.35)**

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SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE POSITIONS IN 2016 BUDGET BY POSITION TITLE

Dept	Fund	Program	Position Title	FTE
2016 Adopted Budget Position Created				
Administration	General	Business Office	Financial Analyst	1.00
District Attorney	General	Victim/Witness Program	Victim/Witness Specialist	1.00
Federated Library	Library	Education and Outreach	Librarian	1.00
Health & Human Services	General	Administrative/Information Services	Public Communications Coordinator	1.00
Health & Human Services	General	Economic Services Admin. and Support	Economic Support Specialist *	2.00
Health & Human Services	General	Administrative/Information Services	Programs and Projects Analyst	1.00
Health & Human Services	General	Administrative/Information Services	Programs and Projects Analyst	2.00
Health & Human Services	General	Children and Family Divison: In-Home Safety and Out of Home Placement	Clinical Therapist	1.00
Medical Examiner	General	Autopsy/Examinations	Deputy Medical Examiner -(Path. Asst)	1.00
Register of Deeds	General	Real Estate	Administrative Assistant	0.50
Register of Deeds	General	Real Estate	Administrative Assistant	0.50
Sheriff	General	Administrative Services	Programs and Projects Analyst	1.00
Subtotal 2016 Adopted Budget Positions Created				**13.00**
2016 Impact of 2015 Mid-Year Positions-Abolished				
Health & Human Services	General	Juvenile Center	Juvenile Center Worker	(3.56)
Health & Human Services	General	Juvenile Center	Administrative Assistant	(0.50)
Health & Human Services	General	Juvenile Center	Juvenile Center Supervisor	(2.00)
Subtotal 2015 Current Year Positions Abolished				**(6.06)**
2016 Year Positions Increase				
Health & Human Services	General	Mental Health Center	Weekend Registered Nurses EH	0.31
Subtotal 2015 Current Year Positions Increased				**0.31**
2015 Current Year Positions Refunded				
Health & Human Services	General	Mental Health Outpatient Clinical	Human Services Supervisor	1.00
Parks & Land Use	General	Enforcement, Planning & Zoning	Senior Planner position	1.00
Subtotal 2015 Current Year Positions Refunded				**2.00**
2015 Current Year Positions Unfunded				
Health & Human Services	General	Mental Health Outpatient Clinical	Sr. Clinical Psychologist unfunded in 2015, abolished in 2016	(1.00)
Parks & Land Use	General	Enforcement, Planning & Zoning	Senior Land Use Specialist	(1.00)
Subtotal 2015 Current Year Positions Unfunded				**(2.00)**
Total 2016 Net Change in Authorized Positions				**(9.35)**

*These are positions that include sunset clauses. Position will be reduced or terminated if funding is reduced or terminated.
**Previously underfilled as a programs and projects analyst

REGULAR FULL-TIME / PART - TIME
BUDGTED POSITIONS SUMMARY 2014-2016

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2014 Budget	Change from 2014	2015 Budget	Change from 2015	2016 Budget
Emergency Preparedness	General	55.05	2.00	57.05	-	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	90.00	(2.00)	88.00	(1.75)	86.25
Medical Examiner	General	11.00	4.00	15.00	1.00	16.00
Sheriff	General	354.00	-	354.00	(1.00)	353.00
Justice and Public Safety		**544.90**	**4.00**	**548.90**	**(1.75)**	**547.15**
Corporation Counsel	Child Support - General Fund	26.60	-	26.60	0.05	26.65
Health & Human Services	General Fund	374.06	(7.58)	366.48	(0.09)	366.39
Health & Human Services	Aging & Disab. Res. Center Contract Fund	24.40	0.66	25.06	(2.66)	22.40
Health and Human Services		**425.06**	**(6.92)**	**418.14**	**(2.70)**	**415.44**
Register Of Deeds	General	18.60	-	18.60	(1.00)	17.60
UW-Extension	General	3.00	-	3.00	-	3.00
Fed. Library	State Aids & Misc. Fund	6.00	(0.75)	5.25	0.50	5.75
Fed. Library	CAFÉ Shared Automation Fund	1.00	(0.25)	0.75	-	0.75
Parks & Land Use	General	79.89	(1.00)	78.89	(0.75)	78.14
Parks & Land Use	Golf Course	8.80	-	8.80	(1.75)	7.05
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)	2.85	-	2.85	-	2.85
Parks, Env., Educ., and Land Use		**133.20**	**(2.00)**	**131.20**	**(3.00)**	**128.20**
Public Works	General	45.90	-	45.90	(1.00)	44.90
Public Works	Transportation	72.70	4.00	76.70	-	76.70
Public Works	Central Fleet Maintenance	14.00	-	14.00	-	14.00
Public Works	Airport	3.00	-	3.00	-	3.00
Public Works		**135.60**	**4.00**	**139.60**	**(1.00)**	**138.60**
County Executive	General	4.65	-	4.65	-	4.65
County Board	General	7.00	-	7.00	(0.85)	6.15
County Clerk	General	4.00	-	4.00	0.50	4.50
Treasurer	General	5.00	-	5.00	-	5.00
Dept. Of Administration	General	55.45	(0.30)	55.15	(0.90)	54.25
Dept. Of Administration	Risk Management	3.20	-	3.20	-	3.20
Dept. Of Administration	Communications	0.00	-	0.00	-	0.00
Dept. Of Administration	Collections	5.75	(0.10)	5.65	-	5.65
Dept. Of Administration	End User Technology Fund	29.10	0.40	29.50	0.40	29.90
Corporation Counsel	General	11.40	-	11.40	(0.05)	11.35
General Administration		**125.55**	**-**	**125.55**	**(0.90)**	**124.65**
Total Regular (F.T. / P.T) Positions (FTE)		1364.31	(0.92)	1363.39	(9.35)	1354.04
Total Extra Help Positions (FTE)		120.72	(9.25)	111.47	1.01	112.48
Total Overtime Positions (FTE)		22.37	(0.11)	22.26	0.13	22.39
TOTAL POSITION EQUIVALENTS COUNTY-WIDE		**1507.40**	**(10.28)**	**1497.12**	**(8.21)**	**1488.91**

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

ADMINISTRATION - General Fund	14 Year End	15 Budget	16 Budget	Change
Administrative Services				
Collections & Business Services Manager	0.10	0.10	0.10	-
Office Services Coordinator	0.70	0.70	0.70	-
Human Resources Assistant	2.00	2.00	2.00	-
Administrative Specialist	4.50	4.50	4.50	-
Administrative Assistant	2.70	2.70	2.20	(0.50)
Extra Help	0.50	0.50	0.50	-
Overtime	-	-	-	-
Subtotal	10.50	10.50	10.00	(0.50)
Business Office				
Director of Administration	0.85	0.85	0.85	-
Collections & Business Services Manager	0.40	0.50	0.50	-
* Workforce Development Center Coordinator	1.00	1.00	1.00	-
Senior Financial Analyst	0.75	0.75	0.75	-
Sr. Fiscal Specialist	1.50	1.50	1.50	-
Financial Analyst	-	-	1.00	1.00
Fiscal Assistant	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.50	5.60	6.60	1.00
Payroll				
Accounting Services Manager	0.25	0.25	0.25	-
Senior Financial Analyst	0.75	0.75	0.75	-
Payroll Coordinator	1.00	1.00	1.00	-
Administrative Specialist	1.00	1.00	-	(1.00)
Extra Help	0.60	-	-	-
Overtime	-	-	-	-
Subtotal	3.60	3.00	2.00	(1.00)
Accounting Services/Accounts Payable				
Accounting Services Manager	0.75	0.75	0.75	-
Principal Financial Project Analyst	2.00	2.00	2.00	-
Senior Financial Analyst	0.25	0.25	0.25	-
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	-	(0.69)
Overtime	-	-	-	-
Subtotal	6.69	6.69	6.00	(0.69)

* 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.)	14 Year End	15 Budget	16 Budget	Change
Tax Listing				
Administrative Specialist	3.00	3.00	3.00	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Community Service Representative	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.00	5.00	5.00	-
Budget Management				
Budget Manager	1.00	1.00	1.00	-
Budget Management Specialist	1.00	1.00	1.00	-
Senior Financial Budget Analyst	3.00	3.00	3.00	-
Extra Help - Budget Intern	0.69	0.69	0.69	-
Overtime	-	-	-	-
Subtotal	5.69	5.69	5.69	-
Human Resources				
Human Resources Manager	1.00	1.00	1.00	-
Employee Benefits Administrator	1.00	1.00	1.00	-
Training Coordinator	1.00	1.00	1.00	-
Principal Human Resources Analyst	1.00	1.00	1.00	-
Senior Human Resources Analyst	2.00	2.00	2.00	-
Human Resources Analyst	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	7.00	7.00	-
Purchasing				
Risk/Purchasing Manager	0.25	0.25	0.25	-
Principal Buyer	1.00	1.00	1.00	-
Senior Buyer	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
	3.25	3.25	3.25	-
Information Technology Solutions				
Information Technology Manager	0.70	0.55	0.40	(0.15)
Solutions Administrator	1.00	1.00	1.00	-
Principal Information Technology Professional	3.00	2.75	2.50	(0.25)
Senior Information Technology Professional	6.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	10.70	10.30	9.90	(0.40)
TOTAL ADMINISTRATION - General Fund	**57.93**	**57.03**	**55.44**	**(1.59)**
Regular Positions	55.45	55.15	54.25	(0.90)
Extra Help	2.48	1.88	1.19	(0.69)
Overtime	-	-	-	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2016 BUDGET ACTIONS:

Administrative Services

Unfund:	(0.50 FTE)	Administrative Specialist

Business Office

Create:	1.00 FTE	Financial Analyst in Business Office

Payroll

Abolish:	(1.00 FTE)	Administrative Specialist in Payroll

Accounting Services/Accounts Payable

Reduce:	(0.69 FTE)	Extra Temporary Help in Accounting

Information Technology Solutions

Transfer:	(0.15 FTE)	Information Technology Manager from Information Technology Solutions to End User Technology Fund
Transfer:	(0.25 FTE)	Principal IT Professional from Information Technology Solutions to End User Technology Fund

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Reduce:	(0.60 FTE)	Temporary Extra Help in Payroll
Transfer:	0.10 FTE	Collections & Business Services Manager from DOA-Collections to Business Office

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - End User Technology Fund	14 Year End	15 Budget	16 Budget	Change
End User Technology				
Information Technology Manager	0.30	0.45	0.60	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	12.50	0.50
Senior Information Technology Professional	7.00	7.00	7.00	-
Records Management Analyst	1.00	1.00	1.00	-
Information Technology Technician	1.40	1.40	1.70	0.30
Centralized Records Supervisor	0.90	0.90	0.90	-
Extra Help	3.38	2.29	3.38	1.09
Overtime	-	-	-	-
Subtotal	27.78	26.84	28.88	2.04
Records Management including Microfilming/Imaging				
Principal 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	2.08	2.00	1.00	(1.00)
Overtime	0.06	-	-	-
Subtotal	4.19	4.30	3.05	(1.25)
Mail Services				
Administrative Assistant	0.20	0.20	0.20	-
Centralized Records Supervisor	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.30	0.30	0.30	-
Communications				
Sr. Fiscal Specialist	0.50	0.50	0.50	-
Administrative Assistant	0.05	0.05	0.05	-
Information Technology Technician	1.60	1.60	1.30	(0.30)
Information Technology Administrator	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	2.36	2.36	2.06	(0.30)
TOTAL ADMINISTRATION - End User Technology Fund	**34.63**	**33.80**	**34.29**	**0.49**
Regular Positions	29.10	29.50	29.90	0.40
Extra Help	5.46	4.29	4.38	0.09
Overtime	0.07	0.01	0.01	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2016 BUDGET ACTIONS:

Transfer:	0.15 FTE	Information Technology Manager from Information Technology Solutions General Fund to End User Technology Fund
Transfer:	0.30 FTE	Information Technology Technician from Communications to End User Technology program
Transfer:	(0.25 FTE)	Principal Information Technology Professional from Records Management to End User Technology program
Transfer:	0.25 FTE	Principal Information Technology Professional from Information Technology Solutions General Fund to End User Technology program
Reduce:	(1.00 FTE)	Extra Help in Records Management
Increase:	1.09 FTE	Extra Help in End User Technology

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Transfer:	(0.15 FTE)	Information Technology Manager from Information Technology Solutions to End User Technology
Transfer:	(0.25 FTE)	Principal 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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund	14 Year End	15 Budget	16 Budget	Change
General/Auto Liability & Other Insurance				
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	-
Worker's Compensation				
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	-
TOTAL ADMINISTRATION - Risk Management Fund	**3.20**	**3.20**	**3.20**	**-**
Regular Positions	3.20	3.20	3.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2016 BUDGET ACTIONS:

None

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Collections Fund	14 Year End	15 Budget	16 Budget	Change
Collections				
Fiscal Assistant	1.00	1.00	1.00	-
Collection and Business Services Manager	0.50	0.40	0.40	-
Senior Collections Specialist	3.00	3.00	3.00	-
Collections Specialist	1.00	1.00	1.00	-
Senior Financial Analyst	0.25	0.25	0.25	-
Extra Help	3.35	3.35	1.10	(2.25)
Overtime	-	-	-	-
Subtotal	9.10	9.00	6.75	(2.25)
TOTAL ADMINISTRATION - Collections Fund	**9.10**	**9.00**	**6.75**	**(2.25)**
Regular Positions	5.75	5.65	5.65	-
Extra Help	3.35	3.35	1.10	(2.25)
Overtime	-	-	-	-

2016 BUDGET ACTIONS:

Reduce: (2.25 FTE) Temporary Extra Help

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

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

TOTAL ADMINISTRATION - All Funds	**104.86**	**103.03**	**99.68**	**(3.35)**
Regular Positions	93.50	93.50	93.00	(0.50)
Extra Help	11.29	9.52	6.67	(2.85)
Overtime	0.07	0.01	0.01	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	14 Year End	15 Budget	16 Budget	Change
Administrative Services Division				
Sr. Fiscal Specialist	2.00	2.00	2.00	-
Business Manager	1.00	1.00	1.00	-
Circuit Court Division Coordinator	1.00	1.00	1.00	-
Clerk of Courts	1.00	1.00	1.00	-
Fiscal Assistant	1.00	1.00	1.00	-
Fiscal Specialist	2.00	2.00	3.00	1.00
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	1.63	0.75	(0.88)
Overtime	-	-	-	-
Subtotal	14.12	14.13	14.25	0.12
Criminal and Traffic Division				
Chief Deputy Clerk	1.00	1.00	1.00	-
Administrative Assistant	2.00	2.00	2.00	-
Administrative Specialist	5.00	5.00	5.00	-
Sr. Administrative Specialist	12.00	12.00	12.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Extra Help	0.48	0.60	1.00	0.40
Overtime	0.10	0.08	0.07	(0.10)
Subtotal	21.58	21.68	22.07	0.39
Family Division				
Administrative Assistant	2.00	2.00	2.00	-
Administrative Specialist	5.00	4.00	4.00	-
Sr. Administrative Specialist	8.00	8.00	8.00	-
Circuit Court Supervisor*	1.00	1.00	1.00	-
Extra Help	-	-	1.00	1.00
Overtime	0.06	0.05	0.04	(0.01)
Subtotal	16.06	15.05	16.04	0.99
Civil and Small Claim Division				
Administrative Specialist	6.00	6.00	5.50	(0.50)
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	0.11	0.09	0.08	(0.01)
Subtotal	16.11	16.09	15.58	(0.51)
Juvenile Court				
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	1.00	1.00	-
Sr. Administrative Specialist	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	0.05	0.04	0.02	(0.02)
Subtotal	8.05	7.04	6.02	(1.02)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES (cont.)		14 Year End	15 Budget	16 Budget	Change
Family Court Services					
Family Court Counseling Supervisor		1.00	1.00	1.00	-
Social Worker		5.00	5.00	4.25	(0.75)
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	6.00	6.00	5.25	(0.75)
Court Commissioner Office					
Court Commissioner		4.00	4.00	4.00	-
Extra Help		0.08	-	-	-
Overtime		-	-	-	-
	Subtotal	4.08	4.00	4.00	-
Register in Probate Office					
Administrative Assistant		2.00	2.00	2.00	-
Sr. Administrative Specialist		2.00	2.00	2.00	-
Fiscal Specialist		1.50	1.50	1.00	(0.50)
Register in Probate		1.00	1.00	1.00	-
Extra Help		-	-	1.00	1.00
Overtime		0.05	-	-	-
	Subtotal	6.55	6.50	7.00	0.50
TOTAL CIRCUIT COURT SERVICES		**92.53**	**90.49**	**90.21**	**(0.28)**
Regular Positions		90.00	88.00	86.25	(1.75)
Extra Help		2.18	2.23	3.75	1.52
Overtime		0.35	0.26	0.21	(0.05)

2016 BUDGET ACTIONS:

Unfund:	(0.75 FTE)	Social Worker in Family Court Services
Unfund:	(0.50 FTE)	Administrative Specialist in the Civil Division
Unfund:	(0.50 FTE)	Fiscal Specialist in the Register in Probate Office
Increase:	1.52 FTE	Temporary/Extra Help
Reduce:	(0.05 FTE)	Overtime

2015 CURRENT YEAR ACTIONS:

Transfer:	(1.00 FTE)	Fiscal Specialist from the Juvenile Division to Administration

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - General Fund	14 Year End	15 Budget	16 Budget	Change
General Legal Services				
Corporation Counsel	0.85	0.85	0.80	(0.05)
Principal Assistant Corporation Counsel	2.00	2.00	2.00	-
* Senior Attorney	2.00	2.50	3.50	1.00
* Attorney	1.50	1.00	-	(1.00)
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	0.93	0.84	0.74	(0.10)
Overtime	0.04	0.04	0.02	(0.02)
Subtotal	12.37	12.28	12.11	(0.17)

*1.00 FTE Approved Senior Attorney underfilled as Attorney in 2014 and 2015.

TOTAL CORPORATION COUNSEL - General Fund	12.37	12.28	12.11	(0.17)
Regular Positions	11.40	11.40	11.35	(0.05)
Extra Help	0.93	0.84	0.74	(0.10)
Overtime	0.04	0.04	0.02	(0.02)

2016 BUDGET ACTIONS:

Reduce:	(0.10 FTE)	Temporary Extra Help
Reduce:	(0.02 FTE)	Overtime
Transfer:	(0.05 FTE)	Corporation Counsel to Corporation Counsel - Child Support program

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - Child Support	14 Year End	15 Budget	16 Budget	Change
Child Support				
Corporation Counsel	0.15	0.15	0.20	0.05
Principal Assistant Corporation Counsel	1.00	1.00	1.00	-
Senior Attorney	2.00	1.50	1.50	-
* Attorney	0.50	1.00	1.00	-
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	8.00	8.00	8.00	-
Sr. Administrative Specialist	2.10	2.10	2.10	-
Fiscal Specialist	2.00	2.00	2.00	-
Administrative Assistant	0.50	1.50	1.50	-
Administrative Specialist	7.00	6.00	6.00	-
Extra Help	1.56	0.97	0.65	(0.32)
Overtime	0.07	0.06	0.06	-
Subtotal	28.23	27.63	27.36	(0.27)
TOTAL CORPORATION COUNSEL - Child Support	**28.23**	**27.63**	**27.36**	**(0.27)**
Regular Positions	26.60	26.60	26.65	0.05
Extra Help	1.56	0.97	0.65	(0.32)
Overtime	0.07	0.06	0.06	-

* 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

2016 BUDGET ACTIONS:

Reduce:	(0.32 FTE)	Temporary Extra Help
Transfer:	0.05 FTE	Corporation Counsel position from Corporation Counsel – General program

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Transfer:	(0.50 FTE)	Senior Attorney
Decrease:	(0.59 FTE)	Extra Help
Decrease:	(0.01 FTE)	Overtime
Transfer:	0.50 FTE	Attorney
Abolish:	(1.00 FTE)	Administrative Specialist
Create:	1.00 FTE	Administrative Assistant

TOTAL CORPORATION COUNSEL - ALL FUNDS	40.60	39.91	39.47	(0.44)
Regular Positions	38.00	38.00	38.00	-
Extra Help	2.49	1.81	1.39	(0.42)
Overtime	0.11	0.10	0.08	(0.02)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	14 Year End	15 Budget	16 Budget	Change
Legislative Support				
* County Board Chairman	1.00	1.00	0.65	(0.35)
County Board Chief of Staff	1.00	1.00	1.00	-
Legislative Policy Advisor	1.00	1.00	1.00	-
Office Services Coordinator	-	-	1.00	1.00
** Programs and Policy Analyst	1.00	1.00	-	(1.00)
Administrative Specialist	2.00	2.00	1.50	(0.50)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.00	6.00	5.15	(0.85)
Internal Audit				
Internal Audit Manager	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
TOTAL COUNTY BOARD*	**7.00**	**7.00**	**6.15**	**(0.85)**
Regular Positions	7.00	7.00	6.15	(0.85)
Extra Help	-	-	-	-
Overtime	-	-	-	-

* 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. As of the third Tuesday in April 2016 this position is reduced to a 0.50 FTE. This results in an overall 0.65 FTE in 2016. 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.

2016 BUDGET ACTIONS:

Reduce:	(0.35 FTE)	County Board Chairman in Legislative Support
Reduce:	(0.50 FTE)	Administrative Specialist in Legislative Support (Position shared with County Clerk)

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	14 Year End	15 Budget	16 Budget	Change
Elections				
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	0.66	0.43	0.50	0.07
Overtime	0.01	0.07	0.07	-
Subtotal	3.07	2.90	2.97	0.07
Legislative Support & Administrative Services				
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	-
Licensing				
Administrative Specialist	0.10	0.10	0.60	0.50
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	0.36	0.50	0.14
Overtime	-	-	-	-
Subtotal	1.21	1.16	1.80	0.64
TOTAL COUNTY CLERK	**5.08**	**4.86**	**5.57**	**0.71**
Regular Positions	4.00	4.00	4.50	0.50
Extra Help	1.07	0.79	1.00	0.21
Overtime	0.01	0.07	0.07	-

2016 BUDGET ACTIONS:

Elections

Increase: 0.07 FTE Temporary Extra Help

Licensing

Increase: 0.50 FTE Administrative Specialist in Legislative Support (Position Shared with County Board)

Increase: 0.14 FTE Temporary Extra Help

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Elections

Decrease: (0.23 FTE) Extra Help

Increase: 0.06 FTE Overtime

Licensing

Decrease: (0.05 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE	14 Year End	15 Budget	16 Budget	Change
Customer/Community Service/Advisory Boards				
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	-
TOTAL COUNTY EXECUTIVE	**4.69**	**4.69**	**4.69**	**-**
Regular Positions	4.65	4.65	4.65	-
Extra Help	0.04	0.04	0.04	-
Overtime	-	-	-	-

2016 BUDGET ACTIONS:

None

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	14 Year End	15 Budget	16 Budget	Change
Prosecution / Administrative Services				
Office Services Coordinator	1.00	1.00	1.00	-
Paralegal	1.00	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	8.00	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	-
Victim/Witness Program				
Victim/Witness Program Coordinator	1.00	1.00	1.00	-
Victim/Witness Specialist	5.50	4.50	4.50	-
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	-
VOCA Grant Program				
* Victim Witness Counselor	1.00	1.00	1.00	-
Extra Help	0.81	0.82	0.80	(0.02)
Overtime	-	-	-	-
Subtotal	1.81	1.82	1.80	(0.02)
Victim/Witness Subtotal	**9.31**	**9.32**	**9.30**	**(0.02)**

* 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	-
TOTAL DISTRICT ATTORNEY	**30.31**	**30.32**	**30.30**	**(0.02)**
Regular Positions	29.50	29.50	29.50	-
Extra Help	0.81	0.82	0.80	(0.02)
Overtime	-	-	-	-

2016 BUDGET ACTIONS:

Abolish:	(0.50 FTE)	Victim/Witness Specialist
Abolish:	(0.50 FTE)	Victim/Witness Specialist
Create:	1.00 FTE	Victim/Witness Specialist
Reduce:	(0.02 FTE)	Extra Help

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Reclassify:	1.00 FTE	Victim/Witness Specialist to Victim/Witness Counselor
Increase:	0.01 FTE	Extra Help for Social Worker

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund	14 Year End	15 Budget	16 Budget	Change
Communication Center Operation				
Director of Emergency Preparedness	0.75	0.75	0.75	-
Training and Operations Manager	1.00	1.00	1.00	-
Communications Center Specialist	1.00	1.00	1.00	-
Communications Center Supervisor	6.00	6.00	6.00	-
Telecommunicator	43.00	45.00	45.00	-
Administrative Specialist	1.00	1.00	1.00	-
Sr. Financial Analyst	0.30	0.30	0.30	-
Extra Help	-	-	-	-
Overtime	2.16	1.84	1.92	0.08
Subtotal	55.21	56.89	56.97	0.08
Disaster Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Programs and Projects Analyst	0.75	0.75	0.75	-
Telecommunicator	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.25	1.25	1.25	-
Hazardous Materials Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Programs and Projects Analyst	0.25	0.25	0.25	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.75	0.75	0.75	-

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

TOTAL EMERGENCY PREPAREDNESS - General Fund	**57.21**	**58.89**	**58.97**	**0.08**
Regular Positions	55.05	57.05	57.05	-
Extra Help	-	-	-	-
Overtime	2.16	1.84	1.92	0.08

2016 BUDGET ACTIONS:

None

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Create:	2.0 FTE	Telecommunicator positions
Reduce:	(0.32 FTE)	Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - Radio Services Fund	14 Year End	15 Budget	16 Budget	Change
General Radio Operations				
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	0.12	0.06	0.03	(0.03)
Subtotal	5.07	5.01	4.98	(0.03)
Trunked Radio Operations				
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	-	-	0.03	0.03
Subtotal	0.40	0.40	0.43	0.03
TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund	**5.47**	**5.41**	**5.41**	**-**
Regular Positions	5.35	5.35	5.35	-
Extra Help	-	-	-	-
Overtime	0.12	0.06	0.06	-

2016 BUDGET ACTIONS:

Transfer: 0.03 FTE Moved .03 FTE overtime from General Radio to Trunked.

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Decrease: (0.06 FTE) Overtime

TOTAL EMERGENCY PREPAREDNESS - All Funds	62.68	64.30	64.38	0.08
Regular Positions	60.40	62.40	62.40	-
Extra Help	-	-	-	-
Overtime	2.28	1.90	1.98	0.08

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

FEDERATED LIBRARY		14 Year End	15 Budget	16 Budget	Change
STATE AID, FEDERAL AND MISC. FUND					
Payments to Member Libraries/Systems					
* Administrative Specialist		0.06	0.05	0.03	(0.03)
* Director of Federated Library		0.30	0.30	0.30	-
	Subtotal	0.36	0.35	0.33	(0.03)
Administrative Services					
* Director of Federated Library		0.55	0.55	0.55	-
* Administrative Specialist		0.88	0.88	0.44	(0.44)
* Library Automation Coordinator		-	0.02	0.02	-
Extra Help		0.02	0.10	0.10	-
Overtime		0.01	0.01	0.01	-
	Subtotal	1.46	1.56	1.12	(0.44)
Resource Sharing					
* Director of Federated Library		0.04	0.05	0.05	-
* Library Services Specialist		0.05	-	-	-
* Administrative Assistant		0.80	-	-	-
* Administrative Specialist		0.04	0.04	0.02	(0.02)
* Library Automation Coordinator		-	0.15	0.15	-
* Librarian		1.50	1.15	1.15	-
Extra Help		-	-	-	-
	Subtotal	2.43	1.39	1.37	(0.02)
Automation Technology					
* Director Of Federated Library		0.05	0.05	0.05	-
* Library Automation Coordinator		-	0.08	0.08	-
	Subtotal	0.05	0.13	0.13	-
Education and Outreach					
* Director of Federated Library		0.06	0.05	0.05	-
* Administrative Assistant		0.20	-	-	-
* Administrative Specialist		0.02	0.03	0.02	(0.02)
* Library Services Specialist		0.95	-	-	-
* Librarian		0.50	1.85	2.85	1.00
Extra Help		-	-	-	-
	Subtotal	1.73	1.93	2.92	0.99
CAFÉ SHARED AUTOMATION FUND					
* Library Automation Coordinator		1.00	0.75	0.75	-
	Subtotal	1.00	0.75	0.75	-
TOTAL FEDERATED LIBRARY		**7.03**	**6.11**	**6.61**	**0.50**
Regular Positions		7.00	6.00	6.50	0.50
Extra Help		0.02	0.10	0.10	-
Overtime		0.01	0.01	0.01	-

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

2016 BUDGET ACTIONS:

State Aid, Federal and Misc. Fund

Create:	1.00 FTE	Librarian
Unfund:	(0.50 FTE)	Administrative Assistant

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

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

State Aid, Federal, and Misc. Fund

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

CAFÉ Fund

Transfer:	(0.25 FTE)	Library Automation Coordinator

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services - General Fund	14 Year End	15 Budget	16 Budget	Change
Administrative/Information Services				
Fiscal Assistant	10.00	9.00	8.00	(1.00)
* Fiscal Assistant	-	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	4.00	4.00	-
Administrative Assistant	10.00	12.00	12.00	-
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	-	-	-
Office Services Coordinator	3.00	3.00	3.00	-
Public Communication Coordinator	-	-	1.00	1.00
Principal Information Technology Prof	1.00	1.00	1.00	-
Sr. Administrative Specialist	5.00	5.00	3.00	(2.00)
Programs and Projects Analyst	3.00	6.00	9.00	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	59.75	60.65	0.90
Intake and Shared Services				
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	14.00	2.00
* Social Worker	-	-	1.00	1.00
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	-	-	1.00	1.00
Overtime	0.63	0.63	1.06	0.43
Subtotal	21.63	21.63	26.06	4.43
Economic Services Administration and Support				
Administrative Assistant	2.00	2.00	2.00	-
Administrative Specialist	2.00	1.00	1.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
* Economic Support Specialist	41.00	36.00	37.00	1.00
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	1.00	1.00	1.00	-
Extra Help	0.22	0.22	1.22	1.00
Overtime	0.44	0.44	0.44	-
Subtotal	51.66	45.66	47.66	2.00

* Sunset positions, positions 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 (cont.)	14 Year End	15 Budget	16 Budget	Change
Children and Family Division: In-Home Safety and Out of Home Placement Services				
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	2.50	2.50	2.50	-
* Clinical Therapist	-	-	1.00	1.00
Human Services Supervisor	-	-	-	-
Social Worker	20.00	21.00	19.50	(1.50)
* Social Worker	1.00	-	-	-
Extra Help	0.12	0.12	0.62	0.50
Overtime	0.07	0.07	0.07	-
Subtotal	24.69	24.69	24.69	-
Children with Special Needs Unit (Including Birth to Three)				
Human Services Supervisor	0.50	0.50	0.50	-
Senior DD Counselor	1.00	-	-	-
Social Worker	1.50	4.00	3.00	
* Social Worker	1.50	1.00	1.50	0.50
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.50	5.50	5.00	(0.50)
Family Services & Juvenile Services				
Clinical Therapist	2.50	2.50	2.50	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	4.00	4.00	4.00	-
Social Worker	30.00	30.00	30.00	-
* Social Worker	1.00	1.00	-	(1.00)
Human Services Support Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	39.50	39.50	38.50	(1.00)
Juvenile Center				
Juvenile Center Worker	13.60	10.06	6.50	(3.56)
Administrative Assistant	1.00	0.50	-	(0.50)
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	6.00	4.00	2.00	(2.00)
Extra Help	0.70	0.35	0.35	-
Overtime	0.70	0.61	0.18	(0.43)
Subtotal	23.00	16.52	10.03	(6.49)

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

TOTAL H&HS - Human Services - General Fund	218.73	213.25	212.59	(0.66)
Regular Positions	215.20	210.16	207.00	(3.16)
Extra Help	1.54	1.19	3.69	2.50
Overtime	1.99	1.90	1.90	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2016 BUDGET ACTIONS:

Administrative/Information Services

Abolish:	(1.00) FTE	Fiscal Assistant
Create:	1.00 FTE	Programs and Projects Analyst
Transfer:	(0.10) FTE	Clinical Director to Mental Health Outpatient Div.
Abolish:	(2.00) FTE	Senior Administrative Specialist
Create:	2.00 FTE	Programs and Projects Analyst
Create:	1.00 FTE	Public Communications Coordinator

Intake and Shared Services

Transfer:	2.00 FTE	Social Workers from Child & Family Services
Transfer:	1.00 FTE	Social Worker from Family & Juvenile Services
Increase:	1.00 FTE	Extra Help – Social Worker
Increase:	0.43 FTE	Overtime – Afterhours

Economic Services Administration and Support

Create:	2.00 FTE	Economic Support Specialist positions funded (FSET Program)
Reduce:	(1.00) FTE	Economic Support Specialist (PPACA)
Increase:	1.00 FTE	Extra Help – Economic Support Specialist

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

Create:	1.00 FTE	Clinical Therapist
Transfer:	(2.00) FTE	Social Workers to Intake/Shared Services
Transfer	0.50 FTE	Social Worker from Children with Special Needs
Increase:	0.50 FTE	Extra Help – Social Worker

Children with Special Needs Unit (Including Birth to Three)

Transfer	(0.50) FTE	Social Worker to Child & Family Services

Family Services & Juvenile Services

Transfer	(1.00) FTE	Social Worker to Intake/Shared Services

Juvenile Center

Decrease:	(0.43) FTE	Overtime

2015 CURRENT YEAR ACTIONS:

Juvenile Center

Abolish:	(3.56) FTE	Juvenile Center Worker
Abolish:	(2.00) FTE	Juvenile Center Supervisors
Abolish:	(0.50) FTE	Administrative Assistant

2015 BUDGET ACTIONS:

Administrative/Information Services

Transfer:	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:	1.00 FTE	Support Staff Supervisor from Mental Health Center
Transfer:	1.00 FTE	Administrative Specialist from Mental Health Center

Economic Services Administration and Support

Abolish:	(1.00) FTE	Administrative Specialist
Abolish:	(5.00) FTE	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 Out-Patient Clinic

Juvenile Center

Abolish:	(3.54) FTE	Juvenile Center Worker (Abolish 4.0 FTE, Create 0.46 FTE)
Abolish:	(0.50) FTE	Administrative Assistant
Abolish:	(2.00) FTE	Juvenile Center Supervisor
Decrease:	(0.35) FTE	Extra Help
Decrease:	(0.09) FTE	Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund	14 Year End	15 Budget	16 Budget	Change
Mental Health Outpatient-Clinical				
Mental Health Center Administrator	0.10	0.10	0.10	-
Clinical Director	0.10	0.10	0.50	0.40
** Clinical Psychologist	1.00	1.00	-	(1.00)
Clinical Services Manager	0.80	0.80	0.60	(0.20)
Clinical Therapist	8.00	13.00	15.00	2.00
Human Services Supervisor	1.00	1.00	2.00	1.00
Outpatient Service Administrator	-	-	1.00	1.00
Outpatient Services Coordinator	1.00	1.00	-	(1.00)
Psychiatrist	2.13	2.50	2.00	(0.50)
Registered Nurse	1.00	0.50	1.10	0.60
Licensed Practical Nurse	-	1.00	1.00	-
Senior Clinical Psychologist	2.00	2.00	2.50	0.50
* Senior Mental Health Counselor	2.00	2.00	2.00	-
Nurse Practitioner	1.00	1.00	1.00	-
Senior Substance Abuse Counselor	8.00	5.00	3.00	(2.00)
Weekend Registered Nurse	-	0.10	-	(0.10)
Extra Help	1.25	0.77	1.34	0.57
Overtime	0.01	0.34	0.34	-
Subtotal	29.39	32.21	33.48	1.27
Mental Health Outpatient-Intensive				
Administrative Assistant	2.00	-	-	-
Mental Health Center Administrator	0.20	-	-	-
Clinical Therapist	1.00	3.00	4.00	1.00
* Clinical Therapist	1.00	1.00	1.00	-
Human Services Supervisor	2.50	2.00	2.00	-
Registered Nurse	3.50	3.50	3.50	-
Senior Clinical Psychologist	0.50	0.50	-	(0.50)
Senior Mental Health Counselor	9.75	9.00	8.00	(1.00)
* Senior Mental Health Counselor	1.00	1.00	1.00	-
Extra Help	2.07	1.97	1.68	(0.29)
Overtime	-	-	-	-
Subtotal	23.52	21.97	21.18	(0.78)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund (cont.)	14 Year End	15 Budget	16 Budget	Change
Mental Health Center				
Certified Occupational Therapy Assistant	2.00	2.00	2.00	-
Chief Psychiatrist	1.00	1.00	1.00	-
Administrative Specialist	2.00	1.00	1.00	-
Clinical Director	0.80	0.80	0.50	(0.30)
Clinical Services Manager	0.20	0.20	0.40	0.20
Clinical Therapist	2.00	2.00	2.00	-
Food Service Specialist	1.00	1.00	1.00	-
Licensed Practical Nurse	1.50	0.50	-	(0.50)
Mental Health Center Administrator	0.70	0.90	0.90	-
Nursing and Patient Services Coordinator	1.00	1.00	1.00	-
Occupational Therapy Supervisor	1.00	1.00	1.00	-
Psychiatric Technician	16.00	16.00	16.00	-
Psychiatrist	0.50	0.50	1.00	0.50
Registered Nurse (RN)	9.10	10.60	10.50	(0.10)
Registered Nurse Supervisor	1.00	1.00	1.00	-
Support Staff Supervisor	1.00	-	-	-
Senior Clinical Psychologist	0.50	0.50	0.50	-
Weekend Registered Nurse	1.80	1.70	2.11	0.41
Extra Help	5.91	5.54	6.31	0.77
Overtime	0.50	0.50	0.50	-
Subtotal	49.51	47.74	48.72	0.99

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

**Underfill of a Senior Clinical Psychologist

TOTAL H&HS - Clinical Services - General Fund	**102.42**	**101.91**	**103.39**	**1.48**
Regular Positions	92.68	92.80	93.21	0.41
Extra Help	9.23	8.27	9.34	1.07
Overtime	0.51	0.84	0.84	-

2016 BUDGET ACTIONS:

Mental Health Outpatient-Clinical

Transfer:	0.40 FTE	Clinical Director from Mental Health Center (0.30 FTE) and Administrative Services (0.10 FTE)
Transfer:	(0.20 FTE)	Clinical Services Manger to Mental Health Center
Reclassify:	2.00 FTE	Two Clinical Therapists reclassified from Sr. Substance Abuse Counselors
Reclassify:	1.00 FTE	Outpatient Services Administrator reclassified from Outpatient Services Coordinator
Transfer	(0.50 FTE)	Psychiatrist to Mental Health Center
Transfer:	0.60 FTE	Registered Nurse from Mental Health Center
Transfer:	0.50 FTE	Senior Clinical Psychologist From MH Outpatient – Intensive
Decrease:	(0.10 FTE)	Weekend Registered Nurse
Increase:	0.57 FTE	Extra Help

Mental Health Outpatient-Intensive

Transfer:	(0.50 FTE)	Senior Clinical Psychologist to MH Outpatient - Clinical
Transfer:	1.00 FTE	Clinical Therapist reclassified from Senior Mental Health Counselor
Reduce:	0.29 FTE	Extra Help

Mental Health Center

Transfer:	(0.30 FTE)	Clinical Director to Mental Health Outpatient-Clinical
Transfer:	0.20 FTE	Clinical Services Manager from Mental Health Outpatient-Clinical
Transfer:	(0.60 FTE)	Registered Nurse to Mental Health Outpatient – Clinical – Licensed Practical Nurse Position becomes Registered Nurse per Vacancy
Transfer:	0.50 FTE	Psychiatrist from Mental Health Outpatient – Clinical
Increase:	0.41 FTE	LTE Weekend Registered Nurse
Increase:	0.78 FTE	Extra Help

2015 CURRENT YEAR ACTIONS:

Fund:	1.00 FTE	Human Services Supervisor (Unfunded in 2010)
Unfund:	(1.00 FTE)	Senior Clinical Psychologist

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:	0.10 FTE	Weekend Registered Nurse from Mental Health Center
Transfer:	1.00 FTE	Licensed Practical Nurse from Mental Health Center
Transfer:	(0.50 FTE)	Registered Nurse to Mental Health Center
Abolish:	(1.00 FTE)	Senior Substance Abuse Counselor
Transfer:	(0.48 FTE)	Extra Help to Clinical Therapist
Increase:	0.33 FTE	Overtime

Mental Health Outpatient-Intensive

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

Mental Health Center

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - CJCC - General Fund	14 Year End	15 Budget	16 Budget	Change
Criminal Justics Collaborating Council				
Criminal Justice Collaborating Council Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
TOTAL H&HS - CJCC - General Fund	**1.00**	**1.00**	**1.00**	**-**
Regular Positions	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2016 BUDGET ACTIONS:

None

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	14 Year End	15 Budget	16 Budget	Change
Public Health Administration				
Administrative Specialist	1.00	0.47	3.00	2.53
* Administrative Specialist	-	-	1.00	1.00
Administrative Assistant	1.00	1.00	2.00	1.00
Public Health Manager	1.00	1.00	1.00	-
Health & Human Services Coordinator	-	-	1.00	1.00
Epidemiologist	-	-	1.00	1.00
Subtotal	3.00	2.47	9.00	6.53
Family and Community Health Section				
Administrative Specialist	0.90	0.90	-	(0.90)
* Community Health Educator	0.51	0.51	0.66	0.15
Public Health Nurse	5.95	5.95	8.00	2.05
Public Health Supervisor	0.75	0.75	1.00	0.25
Public Health Technician	0.15	-	0.18	0.18
Extra Help	-	-	0.08	0.08
Subtotal	8.26	8.11	9.92	1.81
Women, Infants, Children Nutrition Program				
* 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)
* WIC Program Supervisor	1.00	1.00	1.00	-
* Registered Dietetic Technician	0.50	0.50	0.50	-
Extra Help	1.32	1.32	1.39	0.07
Subtotal	5.89	5.89	5.89	-
Communicable Disease and Preparedness				
* Administrative Specialist	2.10	2.63	-	(2.63)
Administrative Assistant	1.00	1.00	-	(1.00)
* Community Health Educator	0.49	0.49	0.34	(0.15)
Public Health Nurse	12.58	11.58	9.60	(1.98)
Epidemiologist	1.00	1.00	-	(1.00)
Public Health Technician	1.59	0.74	0.56	(0.18)
Public Health Supervisor	1.25	1.25	1.00	(0.25)
Health and Human Services Coordinator	1.00	1.00	-	(1.00)
Extra Help	1.00	1.16	1.42	0.26
Subtotal	22.01	20.85	12.92	(7.93)

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

TOTAL H&HS - Public Health - General Fund	39.16	37.32	37.73	0.41
Regular Positions	36.84	34.84	34.84	-
Extra Help	2.32	2.48	2.89	0.41
Overtime	-	-	-	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2016 BUDGET ACTIONS:

Public Health Administration

Transfer:	3.53 FTE	Administrative Specialists from Communicable Disease and Preparedness and Family and Community Health
Transfer:	1.00 FTE	Administrative Assistant from Communicable Disease and Preparedness
Transfer	1.00 FTE	Epidemiologist from Communicable Disease and Preparedness
Transfer:	1.00 FTE	Health and Human Services Coordinator from Communicable Disease and Preparedness

Family and Community Health

Transfer:	(0.90) FTE	Administrative Specialist to Public Health Administration
Transfer:	0.15 FTE	Community Health Educator from Communicable Disease and Preparedness
Transfer:	2.05 FTE	Public Health Nurses from Communicable Disease and Preparedness and Women Infants and Children Nutrition program
Transfer:	0.25 FTE	Public Health Supervisor from Communicable Disease and Preparedness
Transfer:	0.18 FTE	Public Health Technician from Communicable Disease and Preparedness
Increase:	0.08 FTE	Temporary Extra Help – Public Health Technician

Women, Infants, Children Nutrition Program

Transfer:	(0.07) FTE	Public Health Nurse to Family and Community Health
Increase:	0.07 FTE	Temporary Extra Help – Community Health Educator increased

Communicable Disease and Preparedness

Transfer:	(2.63) FTE	Administrative Specialists to Public Health Administration
Transfer:	(1.00) FTE	Administrative Assistant to Public Health Administration
Transfer:	(0.15) FTE	Community Health Educator to Family and Community Health
Transfer:	(1.98) FTE	Public Health Nurses to Family and Community Health
Transfer:	(1.00) FTE	Epidemiologist to Public Health Administration
Transfer:	(0.25) FTE	Public Health Supervisor moved to Family and Community Health
Transfer:	(1.00) FTE	Health and Human Services Coordinator to Public Health Administration
Transfer:	(0.18) FTE	Public Health Technician to Family and Community Health
Increase:	0.26 FTE	Temporary Extra Help – Community Health Educator

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Public Health Administration

Transfer:	(0.53 FTE)	Administrative Specialist to Community Health

Child Health

Abolish:	(0.15 FTE)	Public Health Technician

Community Health

Transfer:	0.53 FTE	Administrative Specialist from Public Health Admin
Transfer:	1.00 FTE	Administrative Assistant from Communicable Disease Control
Abolish:	0.20 FTE	Public Health Nurse
Abolish:	0.85 FTE	Public Health Technician
Transfer:	(0.15 FTE)	Public Health Supervisor to Communicable Disease Control
Transfer:	(0.35 FTE)	Extra Help to Communicable Disease Control

Communicable Disease Control

Transfer:	(1.00 FTE)	Administrative Assistant to Community Health
Transfer:	0.15 FTE	Public Health Supervisor From Community Health
Abolish:	(0.80 FTE)	Public Health Nurse
Transfer:	0.35 FTE	Extra Help from Community Health
Increase:	0.16 FTE	Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Veterans' Services - General Fund	14 Year End	15 Budget	16 Budget	Change
Veterans' Information Assistance				
Administrative Specialist	1.00	1.00	1.00	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Veterans' Services Officer	1.00	1.00	1.00	-
Veteran Service Aide	0.70	0.70	0.70	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.70	3.70	3.70	-
TOTAL H&HS - Veterans' Services - General Fund	**3.70**	**3.70**	**3.70**	**-**
Regular Positions	3.70	3.70	3.70	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2016 BUDGET ACTIONS:

None

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - General Fund	14 Year End	15 Budget	16 Budget	Change
Adult Protective Services				
Human Services Supervisor	1.00	1.00	1.00	-
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	-
Community Services				
Administrative Assistant	0.95	0.75	1.00	0.25
Administrative Specialist	2.90	2.30	3.00	0.70
* Sr. ADRC Specialist (Clt Services Specialist)	2.00	1.99	1.60	(0.39)
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.75	0.45	1.00	0.55
Support Staff Supervisor	1.00	1.00	1.00	-
Volunteer Program Specialist	0.75	0.75	0.75	-
* Nutrition Services Assistant	0.50	0.50	0.50	-
* Nutrition & Aging Serv Supervisor	1.00	1.00	1.00	-
* Senior Dining Manager	3.79	3.79	3.79	-
Health and Human Services Coordinator	-	0.20	1.00	0.80
Human Services Supervisor	-	0.25	1.00	0.75
* Extra Help	2.81	2.81	2.81	-
Overtime	-	-	-	-
Subtotal	16.45	15.79	18.45	2.66

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

TOTAL H&HS - ADRC - General Fund	**27.45**	**26.79**	**29.45**	**2.66**
Regular Positions	24.64	23.98	26.64	2.66
Extra Help	2.81	2.81	2.81	-
Overtime	-	-	-	-

2016 BUDGET ACTIONS:

Community Services

Transfer:	0.70 FTE	Administrative Specialist from ADRC Contract
Transfer:	(0.39) FTE	Allocation change to current 4 SR. ADRC Specialists
Transfer:	0.25 FTE	Administrative Assistant from ADRC Contract
Transfer:	0.55 FTE	ADRC Manager transferred from ADRC Contract as full 1 FTE
Transfer:	0.80 FTE	Health and Human Services Coordinator moved fully from ADRC Contract
Transfer:	0.75 FTE	Human Services Supervisor moved fully from ADRC Contract

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Transportation Services

Transfer:	(0.05 FTE)	ADRC Manager to ADRC Grant
Transfer:	0.20 FTE	Nutrition & Aging Services 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)	Senior 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 Services Supervisor to Transportation Services
Transfer:	(0.005 FTE)	Volunteer Program Specialist to Community Services
Transfer:	0.10 FTE	Human Service Coordinator from ADRC Grant

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund	14 Year End	15 Budget	16 Budget	Change
Aging and Disability Resource Center				
* Administrative Assistant	1.05	1.25	1.00	(0.25)
Administrative Specialist	0.10	0.70	-	(0.70)
* Senior ADRC Specialist	17.00	17.01	13.40	(3.61)
* ADRC Specialist	-	-	4.00	4.00
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.25	0.55	-	(0.55)
* Health and Human Services Coordinator	1.00	0.80	-	(0.80)
* Human Services Supervisor	3.00	2.75	2.00	(0.75)
Benefits Specialist	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	24.40	25.06	22.40	(2.66)

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

TOTAL H&HS - Aging and Disability Resource Center (ADRC) - Contrac	24.40	25.06	22.40	(2.66)
Regular Positions	24.40	25.06	22.40	(2.66)
Extra Help	-	-	-	-
Overtime	-	-	-	-

2016 BUDGET ACTIONS:

Transfer:	(0.25) FTE	Administrative Assistant allocated fully to ADRC General
Create:	(0.70) FTE	Administrative Specialist moved to ADRC General
Abolish:	(3.61) FTE	Multiple Sr. ADRC Specialist Allocations changed
Transfer:	4.00 FTE	Allocation from retiring/resigning Sr. ADRC Specialists
Transfer:	(0.55) FTE	ADRC Manager moved fully to ADRC General
Transfer:	(0.80) FTE	Health and Human Services Coordinator moved fully to ADRC General
Transfer:	(0.75) FTE	Human Services Supervisor moved from 72/25 to fully 1 in ADRC General

2015 CURRENT YEAR ACTIONS:

None

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

TOTAL Health & Human Services	416.86	409.03	410.26	1.23
Regular Positions	398.46	391.54	388.79	(2.75)
Extra Help	15.90	14.75	18.73	3.98
Overtime	2.50	2.74	2.74	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER		14 Year End	15 Budget	16 Budget	Change
Autopsy/Examinations					
	Medical Examiner (Pathologist)	0.74	0.74	0.74	-
*	Pathologist	0.75	1.50	1.50	-
	Deputy Medical Examiner	0.56	0.66	0.56	(0.10)
**	Dep. Med. Exam. / Path. Assistant	1.92	1.92	2.82	0.90
*	Deputy Medical Examiner Supervisor	-	0.60	0.60	-
	Office Services Coordinator	0.30	0.30	0.30	-
	Administrative Assistant	0.35	0.65	0.35	(0.30)
	Extra Help	0.14	0.56	0.11	(0.45)
	Overtime	0.12	0.16	0.11	(0.05)
	Subtotal	4.88	7.09	7.09	(0.01)
Investigations/Cremations					
	Medical Examiner (Pathologist)	0.26	0.26	0.26	-
*	Pathologist	0.25	0.50	0.50	-
	Deputy Medical Examiner	4.44	5.34	5.44	0.10
**	Dep. Med. Exam. / Path. Assistant	0.08	0.08	0.18	0.10
*	Deputy Medical Examiner Supervisor	-	0.40	0.40	-
	Office Services Coordinator	0.70	0.70	0.70	-
	Administrative Assistant	0.65	1.35	1.65	0.30
	Extra Help	0.36	0.30	0.22	(0.08)
	Overtime	0.33	0.29	0.29	-
	Subtotal	7.07	9.22	9.64	0.43

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

** Of the 3.00 FTE Dep. Med. Exam./Path. Assistant, 1.0 FTE is a sunset position that will be reduced or terminated if contract funding is reducted or terminated

TOTAL MEDICAL EXAMINER	**11.95**	**16.31**	**16.73**	**0.42**
Regular Positions	11.00	15.00	16.00	1.00
Extra Help	0.50	0.86	0.33	(0.53)
Overtime	0.45	0.45	0.40	(0.05)

2016 BUDGET ACTIONS:

Create:	1.00 FTE	Deputy Medical Examiner / Path. Assistant
Reduce:	(0.53 FTE)	Extra Help
Reduce:	(0.05 FTE)	Overtime

2015 CURRENT YEAR ACTIONS:

None

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:	0.36 FTE	Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS AND LAND USE - General Fund	14 Year End	15 Budget	16 Budget	Change
Hazardous Waste & County Facilities Recycling				
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	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.25	0.25	0.25	-
Land & Water Conservation				
Senior Civil Engineer	1.00	1.00	1.00	-
Senior Conservation Specialist	1.90	1.90	1.90	-
Conservation Specialist	1.00	1.00	1.00	-
Manager Land Resources	0.70	0.70	0.70	-
Extra Help	0.83	0.82	0.82	-
Overtime	-	-	-	-
Subtotal	5.43	5.42	5.42	-
Enforcement, Planning & Zoning				
Administrative Assistant	1.00	1.00	-	(1.00)
Administrative Specialist	1.00	1.00	1.00	-
Planning And Zoning Manager	1.00	1.00	1.00	-
Senior Land Use Specialist	3.50	3.50	3.00	(0.50)
Support Staff Supervisor	1.00	1.00	1.00	-
* Land Use Specialist	1.00	1.00	1.00	-
Senior Planner	1.00	1.00	2.00	1.00
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.50	9.50	9.00	(0.50)
Environmental Health				
Administrative Specialist	2.00	2.00	2.00	-
Environmental Health Manager	1.00	1.00	1.00	-
Environmental Health Supervisor	-	-	1.00	1.00
Groundwater Program Coordinator	1.00	1.00	-	(1.00)
Extra Help	0.38	0.38	-	(0.38)
Overtime	0.03	0.03	0.01	(0.02)
Subtotal	4.42	4.41	4.01	(0.40)

* The Land Use Specialist position was previously an underfill of the approved Senior Land Use Specialist position. In 2016, the underfilled position has been mvoed to the Senior Land Use Specialist level, and has been replaced by the reclassification of a 1.00 FTE Senior Land Use Specialist to a permanent 1.00 FTE Land Use Specialist.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)		14 Year End	15 Budget	16 Budget	Change
Humane Animal					
Humane Animal Officer		1.00	1.00	1.00	-
Extra Help		0.56	0.56	0.56	-
Overtime		0.02	0.02	0.02	-
	Subtotal	1.58	1.58	1.58	-
Hazardous Materials					
Hazardous Materials Coordinator		0.90	0.90	0.90	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	0.90	0.90	0.90	-
Licensing					
Environmental Health Sanitarian I		6.00	6.00	6.00	-
Hazardous Materials Coordinator		0.10	0.10	0.10	-
Lead Environmental Health Sanitarian		1.00	1.00	1.00	-
Extra Help		0.54	0.53	0.53	-
Overtime		-	-	-	-
	Subtotal	7.64	7.63	7.63	-
Septic/Well/Lab Programs					
Environmental Health Sanitarian I		4.00	3.00	3.00	-
Environmental Health Specialist		1.00	1.00	1.00	-
Environmental Health Supervisor		1.00	1.00	-	(1.00)
Lead Environmental Health Sanitarian		-	-	1.00	1.00
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	6.00	5.00	5.00	-
Parks Programs					
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		34.96	33.53	33.50	(0.02)
Overtime		0.85	0.79	0.75	(0.03)
	Subtotal	62.90	61.40	61.35	(0.05)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)		14 Year End	15 Budget	16 Budget	Change
General County Grounds Maintenance					
Golf Course Superintendent		0.50	0.50	0.50	-
Park Maintenance Worker		2.25	2.25	2.00	(0.25)
Extra Help		4.62	4.49	4.49	-
Overtime		0.36	0.35	0.35	-
	Subtotal	7.73	7.59	7.34	(0.25)
Retzer Nature Center					
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		4.42	4.23	4.23	-
Overtime		0.07	0.07	0.07	-
	Subtotal	8.99	8.80	8.80	-
Exposition Center					
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	4.32	4.32	-
Overtime		0.11	0.11	0.11	-
	Subtotal	8.83	8.63	8.63	-
Administrative Services					
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	-	(0.32)
Overtime		0.07	0.07	0.07	-
	Subtotal	8.50	8.39	8.07	(0.32)
TOTAL PARKS & LAND USE - General Fund		**132.67**	**129.50**	**127.98**	**(1.52)**
Regular Positions		79.89	78.89	78.14	(0.75)
Extra Help		51.26	49.18	48.46	(0.72)
Overtime		1.52	1.43	1.38	(0.05)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2016 BUDGET ACTIONS:

Enforcement, Planning & Zoning

Unfund:	(1.00 FTE)	Administrative Assistant
Increase:	0.50 FTE	Senior Land Use Specialist
Reclassify:	1.00 FTE	Senior Land Use Specialist to Land Use Specialist

Environmental Health

Reclassify:	1.00 FTE	Groundwater Prog. Coordinator to Lead Environmental Health Sanitarian
Transfer:	1.00 FTE	Environmental Health Supervisor
Reduce:	(0.38 FTE)	Temporary Extra Help
Reduce:	(0.02 FTE)	Overtime

Parks Programs

Reduce:	(0.02 FTE)	Temporary Extra Help
Reduce:	(0.03 FTE)	Overtime

Septic/Well/Lab Program

Transfer:	(1.00 FTE)	Environmental Health Supervisor
Reclassify:	1.00 FTE	Lead Environmental Health Sanitarian from Groundwater Prog. Coordinator

Administrative Services

Reduce:	(0.32 FTE)	Temporary Extra Help

Grounds Maintenance

Unfund:	(0.25 FTE)	Park Maintenance Worker

2015 CURRENT YEAR ACTIONS:

Unfund:	(1.00 FTE)	Senior Land Use Specialist
Increase:	1.00 FTE	Senior Planner

2015 BUDGET ACTIONS:

Land & Water Conservation

Decrease:	(0.01 FTE)	Extra Help

Licensing

Decrease:	(0.01 FTE)	Extra Help

Septic/Well/Lab

Unfund:	(1.00 FTE)	Environmental Health Sanitarian

Parks Programs

Decrease:	(1.43 FTE)	Extra Help
Decrease:	(0.06 FTE)	Overtime

General County Grounds Maintenance

Decrease:	(0.13 FTE)	Extra Help
Decrease:	(0.06 FTE)	Overtime

Retzer Nature Center

Decrease:	(0.19 FTE)	Extra Help

Exposition Center

Decrease:	(0.20 FTE)	Extra Help

Administrative Services

Decrease:	(0.10 FTE)	Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Community Development Fund		14 Year End	15 Budget	16 Budget	Change
Parks and Land Use - CDBG					
* Community Development Coordinator		0.90	0.90	0.90	-
* Sr. Administrative Specialist		0.50	0.50	0.50	-
* Fiscal Specialist		0.80	0.80	0.80	-
* Administrative Assistant		0.26	0.26	0.26	-
Extra Help		-	-	-	-
Overtime		0.02	0.05	0.04	(0.01)
	Subtotal	2.48	2.51	2.50	(0.01)
Parks and Land Use - HOME Grant Programs					
* 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	0.02	0.01	(0.01)
	Subtotal	0.40	0.41	0.40	(0.01)
* Sunset Position, position will be terminated or reduced if funding is eliminated or reduced.					
TOTAL PARKS & LAND USE - Community Development Fund		**2.88**	**2.92**	**2.90**	**(0.02)**
Regular Positions		2.85	2.85	2.85	-
Extra Help		-	-	-	-
Overtime		0.03	0.07	0.05	(0.02)

2016 BUDGET ACTIONS:

Reduce: (0.02 FTE) Overtime

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Increase: 0.04 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - LIS Fund	14 Year End	15 Budget	16 Budget	Change
Land Information Systems				
Land Information Systems Manager	1.00	1.00	1.00	-
Land Information Systems Analyst	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-
TOTAL PARKS & LAND USE - LIS Fund	**4.00**	**4.00**	**4.00**	**-**
Regular Positions	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2016 BUDGET ACTIONS:

None

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses		14 Year End	15 Budget	16 Budget	Change
NAGA-WAUKEE GOLF COURSE					
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	-
Extra Help		8.51	7.18	7.46	0.28
Overtime		0.46	0.30	0.31	0.01
	Subtotal	12.22	10.73	11.02	0.28
WANAKI GOLF COURSE					
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	-
Extra Help		8.23	7.02	7.11	0.09
Overtime		0.40	0.27	0.28	0.02
	Subtotal	11.87	10.54	10.65	0.11
MOOR DOWNS GOLF COURSE					
Parks Systems Manager		-	0.05	0.05	-
Enterprise Operations Manager		0.05	-	-	-
Golf Course Clubhouse Supervisor		1.00	1.00	-	(1.00)
Golf Course Superintendent		0.50	0.50	0.50	-
Park Maintenance I		0.75	0.75	-	(0.75)
Extra Help		2.17	1.77	3.43	1.66
Overtime		0.18	0.16	0.14	(0.02)
	Subtotal	4.65	4.23	4.12	(0.11)
TOTAL PARKS & LAND USE - Golf Courses		**28.75**	**25.50**	**25.78**	**0.28**
Regular Positions		8.80	8.80	7.05	(1.75)
Extra Help		18.90	15.97	18.00	2.03
Overtime		1.04	0.73	0.73	-

2016 BUDGET ACTIONS:

Naga-Waukee Golf Course

Increase:	0.28 FTE	Extra Help
Increase:	0.01 FTE	Overtime

Wanaki Golf Course

Increase:	0.09 FTE	Extra Help
Increase:	0.02 FTE	Overtime

Moor Downs Golf Course

Unfund:	(1.00 FTE)	Golf Course Clubhouse Supervisor
Unfund:	(0.75 FTE)	Park Maintenance I
Increase:	1.66 FTE	Extra Help
Reduce:	(0.02 FTE)	Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Naga-Waukee Golf Course

Decrease:	(1.33 FTE)	Extra Help
Decrease:	(0.16 FTE)	Overtime

Wanaki Golf Course

Decrease:	(1.20 FTE)	Extra Help
Decrease:	(0.13 FTE)	Overtime

Moor Downs Golf Course

Decrease:	(0.40 FTE)	Extra Help
Decrease:	(0.02 FTE)	Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Ice Arenas		14 Year End	15 Budget	16 Budget	Change
NAGA-WAUKEE Ice Arena					
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	-
Extra Help		2.42	2.20	2.21	0.01
Overtime		-	-	-	-
	Subtotal	4.50	4.28	4.29	0.01
EBLE PARK Ice Arena					
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	-
Extra Help		2.02	1.85	1.83	(0.01)
Overtime		-	-	-	-
	Subtotal	4.85	4.68	4.66	(0.01)
TOTAL PARKS & LAND USE - Ice Arenas		**9.35**	**8.96**	**8.96**	**-**
Regular Positions		4.91	4.91	4.91	-
Extra Help		4.44	4.05	4.05	-
Overtime		-	-	-	-

2016 BUDGET ACTIONS:

Transfer: 0.01 FTE Extra Help from Eble Park Ice Arena to Naga-Waukee Ice Arena

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Decrease: (0.39 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Material Recycling Facility Fund	14 Year End	15 Budget	16 Budget	Change
Land Information Systems				
Sr. Administrative Specialist	0.90	0.90	0.90	-
* Recycling Specialist	1.95	1.95	1.95	-
Solid Waste Supervisor	0.90	0.90	0.90	-
Land Resources Manager	0.30	0.30	0.30	-
Senior Conservation Specialist	0.10	0.10	0.10	-
Extra Help	1.30	1.20	1.25	0.05
Overtime	-	-	-	-
Subtotal	5.45	5.35	5.40	0.05
TOTAL PARKS & LAND USE - Material Recycling Facility Fun	**5.45**	**5.35**	**5.40**	**0.05**
Regular Positions	4.15	4.15	4.15	-
Extra Help	1.30	1.20	1.25	0.05
Overtime	-	-	-	-

*Includes 1.00 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 revenues and will be reduced or terminated if funding is reduced or terminated.

2016 BUDGET ACTIONS:

Increase: 0.05 FTE Temporary Extra Help

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Decrease: (0.10 FTE) Temporary Extra Help

TOTAL PARKS AND LAND USE - ALL FUNDS	**183.10**	**176.24**	**175.02**	**(1.22)**
Regular Positions	104.60	103.60	101.10	(2.50)
Extra Help	75.91	70.40	71.76	1.35
Overtime	2.59	2.23	2.16	(0.07)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	14 Year End	15 Budget	16 Budget	Change
Construction Services				
Fiscal Assistant	1.00	-	-	-
Architectural Engineer Technician	1.00	1.00	0.75	(0.25)
Architectural Services Manager	1.00	0.30	-	(0.30)
Facilities Manager	0.05	0.05	0.05	-
Maintenance Mechanic III	-	-	0.60	0.60
Construction Project Supervisor	-	-	0.50	0.50
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.05	1.35	1.90	0.55
Building Improvement Plan & Planned Maintenance				
Construction Project Supervisor	-	0.14	0.20	0.06
Facilities Supervisor	0.40	0.20	0.20	-
Facilities Manager	0.05	0.05	0.05	-
Architectural Engineer Technician	-	-	0.25	0.25
Maintenance Mechanic III	-	-	0.40	0.40
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.45	0.39	1.10	0.71
Energy Consumption				
Construction Project Supervisor	-	0.04	-	(0.04)
Facilities Manager	0.10	0.10	0.10	-
Facilities Supervisor	0.10	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.19	0.15	(0.04)
Facilities Maintenance				
Construction Project Supervisor	-	0.53	0.30	(0.23)
Facilities Supervisor	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	5.00	4.00	(1.00)
Extra Help	0.40	0.40	0.40	-
Overtime	0.29	0.29	0.29	-
Subtotal	26.89	27.67	26.44	(1.23)
Housekeeping Services				
Building Service Worker	9.00	9.00	9.00	-
Facilities Manager	0.10	0.10	0.10	-
Housekeeping Supervisor	2.00	2.00	1.00	(1.00)
Extra Help	-	-	-	-
Overtime	0.02	0.03	0.02	(0.01)
Subtotal	11.12	11.13	10.12	(1.01)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund (cont.)	14 Year End	15 Budget	16 Budget	Change
Administrative Services				
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	-	-	0.01	0.01
Subtotal	4.90	5.90	5.91	0.01

TOTAL PUBLIC WORKS - General Fund	46.61	46.62	45.62	(1.00)
Regular Positions	45.90	45.90	44.90	(1.00)
Extra Help	0.40	0.40	0.40	-
Overtime	0.31	0.32	0.32	-

2016 BUDGET ACTIONS:

Construction Services

Transfer:	(0.25 FTE)	Architectural Engineer Technician from Construction Services to Building Improvement Plan & Planned Maintenance
Unfund:	(0.30 FTE)	Architectural Services Manager for partial year remaining (unfunded beginning in early 2015).
Transfer:	0.60 FTE	Maintenance Mechanic III from Facilities Maintenance.
Fund:	0.50 FTE	Construction Project Supervisor (1.0 FTE created partway through 2015), and transfer in from multiple programs.

Building Improvement Plan & Planned Maintenance

Fund:	0.06 FTE	Construction Project Supervisor (1.0 FTE created partway through 2015), and transfer in from multiple programs.
Transfer:	0.25 FTE	Architectural Engineer Technician from Construction Services to Building Improvement Plan & Planned Maintenance
Transfer:	0.40 FTE	Maintenance Mechanic III from Facilities Maintenance.

Energy Consumption

Transfer:	(0.04 FTE)	Construction Project Supervisor to multiple programs.

Facilities Maintenance

Transfer:	(0.23 FTE)	Construction Project Supervisor to multiple programs.
Transfer:	(1.00 FTE)	Maintenance Mechanic III to the Construction Services and Building Improvement Plan & Maintenance programs.

Housekeeping Services

Unfund:	(1.00 FTE)	Housekeeping Supervisor
Reduce:	(0.01 FTE)	Overtime

Administrative Services

Increase	0.01 FTE	Overtime

2015 CURRENT YEAR ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2015 BUDGET ACTIONS:

Architectural Services/Property Management

Transfer:	(1.00 FTE)	Fiscal Assistant to Administrative Services
Abolish:	(1.00 FTE)	Architectural Services Manage mid-year (0.30 FTE budgeted in 2015)

Building Improvement Plan & Planned Maintenance

Create:	1.00 FTE	Construction Project Supervisor mid-year (0.70 FTE in 2015, 0.14 FTE in this
Abolish:	(1.00 FTE)	Facilities Supervisor (0.20 FTE in this program)

Energy Consumption

Create:	1.00 FTE	Construction Project Supervisor mid-year (0.70 FTE in 2015, 0.03 FTE in this
Abolish:	(1.00 FTE)	Facilities Supervisor (0.05 FTE in this program)

Facilities Maintenance

Create:	1.00 FTE	Construction Project Supervisor mid-year (0.70 FTE in 2015, 0.53 FTE in this
Abolish:	(1.00 FTE)	Facilities Supervisor (0.75 FTE in this program)
Create:	1.00 FTE	Maintenance Mechanic III

Housekeeping Services

Increase:	0.01 FTE	Overtime

Administrative Services

Transfer:	1.00 FTE	Fiscal Assistant from Architectural Services/Property Management

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund		14 Year End	15 Budget	16 Budget	Change
County Operations					
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		29.00	29.00	29.00	-
Extra Help		0.66	0.65	0.72	0.07
Overtime		1.11	1.10	1.10	-
	Subtotal	37.78	37.75	37.82	0.07
State Highway Operations					
Patrol Superintendent		2.00	2.00	2.00	-
Patrol Worker		23.00	27.00	27.00	-
Extra Help		1.97	1.96	-	(1.96)
Overtime		1.82	2.05	2.28	0.23
	Subtotal	28.78	33.01	31.28	(1.73)
Transit Services					
Business Manager		0.10	0.10	0.10	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	0.10	0.10	0.10	-
Engineering Services					
Engineering Services Manager		1.00	1.00	1.00	-
Senior Civil Engineer		2.95	2.95	2.95	-
Senior Engineering Techincian		1.50	0.50	0.50	-
Engineering Technician		-	1.00	1.00	-
Extra Help		1.69	1.69	1.69	-
Overtime		-	-	-	-
	Subtotal	7.14	7.14	7.14	-
Traffic Control					
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		-	-	-	-
Overtime		0.17	0.22	0.22	-
	Subtotal	4.82	4.87	4.87	-
Permit Processing					
Senior Engineering Technician		1.50	1.50	1.50	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	1.50	1.50	1.50	-
TOTAL PUBLIC WORKS - Transportation Fund		**80.12**	**84.37**	**82.71**	**(1.66)**
Regular Positions		72.70	76.70	76.70	-
Extra Help		4.32	4.30	2.41	(1.89)
Overtime		3.10	3.37	3.60	0.23

2016 BUDGET ACTIONS:

County Highway Operations

Increase:	0.07 FTE	Extra Help

State Highway Operations

Reduce:	(1.96 FTE)	Extra Help due to the addition of 4.0 FTE Patrol Workers in the 2015 budget.
Increase:	0.23 FTE	Overtime

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

State Highway Operations

Create:	4.00 FTE	Patrol Worker positions 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.
Create:	0.22 FTE	Overtime due to increased funding from the State for Performance based Contracting and additional routine maintenance.

Engineering Services (1)

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

Traffic Control (1)

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet Fund	14 Year End	15 Budget	16 Budget	Change
Repair & Maintenance				
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	7.00	7.00	-
Stock Clerk	1.00	1.00	1.00	-
Extra Help	0.65	0.41	-	(0.41)
Overtime	0.08	0.10	0.10	-
Subtotal	14.38	14.16	13.75	(0.41)
Central Fueling				
Fiscal Specialist	0.25	0.25	0.25	-
Fleet Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.35	0.35	0.35	-
TOTAL PUBLIC WORKS - Central Fleet Fund	**14.73**	**14.51**	**14.10**	**(0.41)**
Regular Positions	14.00	14.00	14.00	-
Extra Help	0.65	0.41	-	(0.41)
Overtime	0.08	0.10	0.10	-

2016 BUDGET ACTIONS:

Reduce: (0.41 FTE) Extra Help is removed due to the addition of 1.00 FTE Administrative Assistant position in 2015 budget.

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Abolish: (1.00 FTE) Mechanic Position
Fund: 1.00 FTE Administrative Assistant Position (Previously Unfunded)
Decrease: (0.24 FTE) Extra Help
Increase: 0.02 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Airport Fund	14 Year End	15 Budget	16 Budget	Change
Airport Operations				
Airport Manager	0.30	0.30	0.30	-
Administrative Specialist	-	-	-	-
Programs & Projects Analyst	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.30	1.30	1.30	-
Administrative Services				
Airport Manager	0.70	0.70	0.70	-
Administrative Specialist	1.00	1.00	1.00	-
Programs & Projects Analyst	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.70	1.70	1.70	-
TOTAL PUBLIC WORKS - Airport Fund	**3.00**	**3.00**	**3.00**	**-**
Regular Positions	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2016 BUDGET ACTIONS:

None

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

None

TOTAL PUBLIC WORKS - ALL FUNDS	144.46	148.50	145.43	(3.07)
Regular Positions	135.60	139.60	138.60	(1.00)
Extra Help	5.37	5.11	2.81	(2.30)
Overtime	3.49	3.79	4.02	0.23

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	14 Year End	15 Budget	16 Budget	Change
Administrative Services				
Fiscal Assistant	0.60	0.60	0.60	-
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	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.20	3.20	3.20	-
Real Estate				
Support Staff Supervisor	1.00	1.00	1.00	-
Administrative Assistant	-	1.00	1.00	-
Administrative Specialist	7.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	0.03	0.09	0.09	-
Subtotal	8.03	8.09	8.09	-
Cashiering				
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	0.00	-	0.01	0.01
Subtotal	4.90	4.90	3.91	(0.99)
Vital Statistics				
Administrative Specialist	0.50	1.50	1.50	-
Administrative Assistant	2.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.50	2.50	2.50	-
TOTAL REGISTER OF DEEDS	**18.63**	**18.69**	**17.70**	**(0.99)**
Regular Positions	18.60	18.60	17.60	(1.00)
Extra Help	-	-	-	-
Overtime	0.03	0.09	0.10	0.01

2016 BUDGET ACTIONS:

Cashiering

Unfund:	(1.00 FTE)	Administrative Assistant
Increase:	0.01 FTE	Overtime

Real Estate

Abolish:	(1.00 FTE)	Administrative Assistant
Create:	0.50 FTE	Administrative Assistant
Create:	0.50 FTE	Administrative Assistant

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Increased: 0.06 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF		14 Year End	15 Budget	16 Budget	Change
Process / Warrant Service					
Captain		1.00	1.00	1.00	-
Deputy		3.00	3.00	3.00	-
Fiscal Specialist		1.00	1.00	1.00	-
Administrative Specialist		6.00	6.00	6.00	-
Extra Help		-	-	-	-
Overtime		0.22	0.22	0.22	-
	Subtotal	11.22	11.22	11.22	-
Court Security					
Lieutenant		1.00	1.00	1.00	-
Deputy		18.86	18.86	18.86	-
Extra Help		3.70	3.69	3.72	0.03
Overtime		0.38	0.38	0.38	-
	Subtotal	23.94	23.93	23.96	0.03
General Investigations					
Captain		1.00	1.00	1.00	-
Lieutenant		1.00	1.00	1.00	-
Detectives		23.00	22.00	22.00	-
* 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		0.39	0.39	0.39	-
	Subtotal	31.39	30.39	30.39	-
Special Investigations					
Captain		1.00	1.00	1.00	-
Lieutenant		1.00	1.00	1.00	-
Detectives		4.00	5.00	5.00	-
Deputy		-	-	-	-
Extra Help		-	-	-	-
Overtime		0.52	0.51	0.51	-
	Subtotal	6.52	7.51	7.51	-
General Patrol					
Captain		3.00	3.00	3.00	-
* Captain		1.00	1.00	1.00	-
Lieutenant		7.00	7.00	7.00	-
* Lieutenant		2.00	2.00	2.00	-
Deputy		72.14	72.14	70.14	(2.00)
* Deputy		26.00	26.00	26.00	-
Administrative Assistant		2.00	2.00	2.00	-
Extra Help		-	-	-	-
Overtime		4.84	4.84	4.84	-
	Subtotal	117.98	117.98	115.98	(2.00)

*One detective, one captain, two lieutenants, and twenty-six deputy positions are fully funded through municipal contracts. If funding is reduced or terminated the positions will be reduced or terminated.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF (cont.)	14 Year End	15 Budget	16 Budget	Change
Inmate Security and Services-Jail				
Jail Administrator	1.00	1.00	1.00	-
Senior Correctional Facility Manager	1.00	1.00	1.00	-
Correctional Facility Manager	2.00	2.00	2.00	-
Correctional Supervisor	9.00	9.00	10.00	1.00
Correctional Officers	95.00	95.00	95.00	-
Fiscal Assistant	2.00	2.00	2.00	-
Administrative Specialist	6.00	6.00	6.00	-
Administrative Assistant	4.00	4.00	4.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	3.15	3.25	3.25	-
Subtotal	124.15	124.25	125.25	1.00
Inmate Security and Services-Huber Facility				
Correctional Facility Manager	1.00	1.00	1.00	-
Correctional Supervisor	3.00	3.00	3.00	-
Senior Correctional Counselors	1.00	1.00	-	(1.00)
Correctional Officers	25.00	25.00	25.00	-
Fiscal Assistant	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.85	0.88	0.88	-
Subtotal	32.85	32.88	31.88	(1.00)
Administrative Services				
Sheriff	1.00	1.00	1.00	-
Inspector	1.00	1.00	1.00	-
Deputy Inspector	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Fiscal Specialist	2.00	2.00	2.00	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Administrative Specialist*	10.00	10.00	9.00	(1.00)
Administrative Assistant	1.00	1.00	1.00	-
Financial Analyst	1.00	1.00	1.00	-
Program and Projects Analyst	-	-	1.00	1.00
Departmental Secretary*	-	-	1.00	1.00
Extra Help	1.15	1.28	1.31	0.03
Overtime	0.11	0.11	0.11	-
Subtotal	21.26	21.39	22.42	1.03

*A Department Secretary position (previously underfilled as an Administrative Specialist) was filled in 2015.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF (cont.)	14 Year End	15 Budget	16 Budget	Change
TOTAL SHERIFF	**369.31**	**369.55**	**368.61**	**(0.94)**
Regular Positions	354.00	354.00	353.00	(1.00)
Extra Help	4.85	4.97	5.03	0.06
Overtime	10.46	10.58	10.58	-

2016 BUDGET ACTIONS:

Create:	1.00 FTE	Programs and Projects Analyst in the Administrative Services Program by unfunding 1.00 FTE Deputy Sheriff Position in the Patrol Program
Unfund:	(1.00 FTE)	Deputy Sheriff in the Patrol Program to create 1.00 FTE Programs and Projects Analyst in the Administrative Services Program
Unfund:	(1.00 FTE)	Deputy Sheriff in the Patrol Program due to the reduction of 1.00 FTE Deputy for the Norris School Resource Officer
Unfund:	(1.00 FTE)	Senior Corrections Counselor in the Inmate Security and Services-Huber Program
Fund:	1.00 FTE	Corrections Supervisor in the Inmate Security and Services-Jail Program
Increase:	0.03 FTE	Temporary Extra Help in the Administrative Services Program
Increase:	0.03 FTE	Temporary Extra Help in the Court Security Program

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Transfer:	1.00 FTE	Detective from General Investigations to Special Investigations
Increase:	0.12 FTE	Extra Help
Increase:	0.12 FTE	Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER		14 Year End	15 Budget	16 Budget	Change
Tax Collections/Processing					
Fiscal Specialist		0.25	0.25	0.25	-
Administrative Specialist		1.00	1.00	1.00	-
Deputy County Treasurer		0.20	0.20	0.20	-
Extra Help		0.29	0.07	0.07	-
Overtime		0.01	0.01	0.01	-
	Subtotal	1.75	1.53	1.53	-
Investments					
Treasurer		0.20	0.20	0.20	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	0.20	0.20	0.20	-
Administrative Services					
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	-
TOTAL COUNTY TREASURER		**5.32**	**5.10**	**5.10**	**-**
Regular Positions		5.00	5.00	5.00	-
Extra Help		0.29	0.07	0.07	-
Overtime		0.03	0.03	0.03	-

2016 BUDGET ACTIONS:

None

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

Tax Collections/Processing

Decrease: (0.22 FTE) Temporary Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW - EXTENSION	14 Year End	15 Budget	16 Budget	Change
Strengthening County Citizens, Families & Communities				
Administrative Specialist	2.00	2.00	2.00	-
Programs & Projects Analyst	-	1.00	1.00	-
Office Services Coordinator	1.00	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.00	3.00	3.00	-
Faculty*	4.75	4.50	4.50	-
TOTAL UW - EXTENSION	**3.00**	**3.00**	**3.00**	**-**
Regular Positions	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Faculty Positions funded by State\County\Grants	4.75	4.50	4.50	-

2016 BUDGET ACTIONS:

None

2015 CURRENT YEAR ACTIONS:

None

2015 BUDGET ACTIONS:

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

GLOSSARY OF SIGNIFICANT TERMS

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

ACTIVITIES
The major programs and projects performed by a department.

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

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

AMORTIZATION
The gradual elimination of a liability.

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF SIGNIFICANT TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF SIGNIFICANT TERMS

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

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

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.

GLOSSARY OF SIGNIFICANT TERMS

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.

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.

GLOSSARY OF SIGNIFICANT TERMS

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

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

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

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

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

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

GLOSSARY OF SIGNIFICANT TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF SIGNIFICANT TERMS

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.

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.

GLOSSARY OF SIGNIFICANT TERMS

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.

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.

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GLOSSARY OF SIGNIFICANT TERMS

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

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

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Waukesha
COUNTY
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Waukesha County Department of Administration

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WAUKESHA COUNTY
Department Heads

	Administration	Norman A. Cummings
*	Deputy Chief Judge	Jennifer R. Dorow
*	Clerk of Courts	Kathleen A. Madden
	Corporation Counsel	Thomas P. Farley
*	County Board Chairperson	Paul L. Decker
*	County Clerk	Kathleen O. Novack
*	County Executive	Paul Farrow
*	District Attorney	Susan L. Opper
	Emergency Preparedness	Gary Bell
	Federated Library	Connie Meyer
	Health & Human Services	Antwayne Robertson
	Medical Examiner	Lynda M. Biedrzycki
	Parks & Land Use	Dale R. Shaver
	Public Works	Allison M. Bussler
*	Register of Deeds	James R. Behrend
*	Sheriff	Eric J. Severson
*	Treasurer	Pamela F. Reeves
	University of Wisconsin-Extension	Jerry Braatz

* Elected Position