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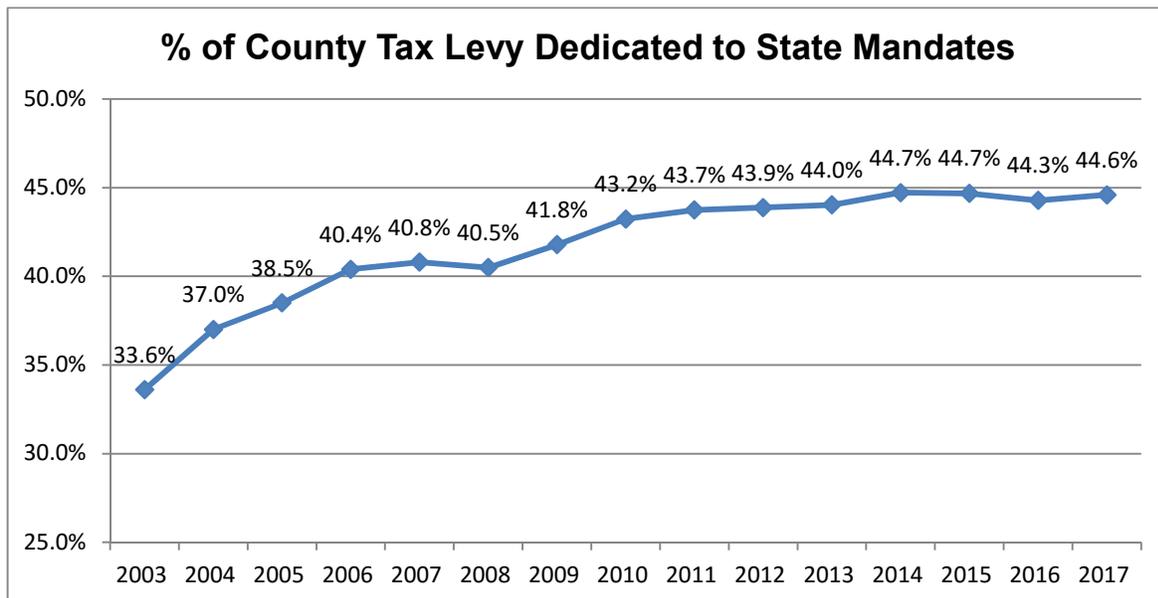
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Table 1
MAJOR PROPERTY TAX LEVY FUNDING FOR STATE MANDATED SERVICES

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

State Revenues include Shared Revenues and Transportation Aids.



<u>Item</u>	<u>PREVIOUS FIVE YEARS</u>				
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
County Tax Levy Budget:	\$98.8	\$99.5	\$100.5	\$100.9	\$101.8
Estimated Major State Mandated Net Expenditures:	\$49.0	\$50.0	\$50.2	\$50.1	\$50.8
State Discretionary Revenue Offsets:	\$5.5	\$5.5	\$5.3	\$5.4	\$5.4
County Tax Levy for Major State Mandates:	\$43.5	\$44.5	\$44.9	\$44.7	\$45.4
% of County Tax Levy for Major State Mandates:	44.0%	44.7%	44.7%	44.3%	44.6%

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
2005	377,348	\$47,445	230,607	3.8%	62,472	12,718	40.3
2006	379,577	\$52,128	234,852	3.8%	62,859	12,801	40.6
2007	381,651	\$53,417	236,413	4.1%	63,082	12,919	41
2008	382,697	\$54,750	233,316	4.0%	62,868	12,539	41.8
2009	383,190	\$52,390	220,842	7.5%	63,685	12,004	41.1
2010	389,891	\$52,716	218,361	7.3%	63,868	11,530	42 (7)
2011	390,267	\$56,111	222,978	6.5%	63,309	12,403	42.3
2012	390,914	\$59,139	226,848	5.8%	63,118	11,663	42.7
2013	391,478	\$59,077	229,257	5.5%	62,656	11,517	42.9
2014	392,761	\$60,945	231,232	4.5%	62,285	11,734	42.4
2015	393,927	*	235,052	3.8%	62,038	11,608	43.2

*Information Unavailable

SOURCES

- (1) Wisconsin Department of Administration
- (2) Bureau of Economic Analysis - US Department of Commerce (2004-2014 reflect revised estimates as of November 2015)
- (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 2016 population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 396,449. This represents an increase of 6,558 persons county-wide, or 1.7% from the 2010 Census.

	2010 CENSUS	2015	2016	'15 - '16 CHANGE	'15 - '16 % CHANGE
CITIES					
Brookfield	37,920	37,859	37,806	(53)	-0.14%
Delafield	7,085	7,111	7,165	54	0.76%
Milwaukee*	0	0	0	0	N/A
Muskego	24,135	24,410	24,534	124	0.51%
New Berlin	39,584	40,195	40,227	32	0.08%
Oconomowoc	15,759	16,464	16,656	192	1.17%
Pewaukee	13,195	13,843	14,148	305	2.20%
Waukesha	70,718	71,316	71,699	383	0.54%
CITIES TOTAL	208,396	211,198	212,235	1,037	0.49%
TOWNS					
Brookfield	6,116	6,049	6,058	9	0.15%
Delafield	8,400	8,227	8,281	54	0.66%
Eagle	3,507	3,507	3,503	(4)	-0.11%
Genesee	7,340	7,348	7,384	36	0.49%
Lisbon	10,157	10,250	10,291	41	0.40%
Merton	8,338	8,402	8,402	0	0.00%
Mukwonago	7,959	8,020	8,014	(6)	-0.07%
Oconomowoc	8,408	8,609	8,611	2	0.02%
Ottawa	3,859	3,880	3,897	17	0.44%
Vernon	7,601	7,632	7,647	15	0.20%
Waukesha	9,133	9,170	9,175	5	0.05%
TOTAL TOWNS	80,818	81,094	81,263	169	0.21%
VILLAGES					
Big Bend	1,290	1,296	1,314	18	1.39%
Butler	1,841	1,827	1,828	1	0.05%
Chenequa	590	588	589	1	0.17%
Dousman	2,302	2,325	2,334	9	0.39%
Eagle	1,950	1,953	1,973	20	1.02%
Elm Grove	5,934	5,956	5,943	(13)	-0.22%
Hartland	9,110	9,167	9,179	12	0.13%
Lac la Belle	289	290	288	(2)	-0.69%
Lannon	1,107	1,109	1,167	58	5.23%
Menomonee Falls	35,626	35,928	36,907	979	2.72%
Merton	3,346	3,468	3,504	36	1.04%
Mukwonago	7,254	7,478	7,606	128	1.71%
Nashotah	1,395	1,382	1,361	(21)	-1.52%
North Prairie	2,141	2,144	2,175	31	1.45%
Oconomowoc Lake	595	585	589	4	0.68%
Pewaukee	8,166	8,138	8,106	(32)	-0.39%
Summit	4,674	4,719	4,751	32	0.68%
Sussex	10,518	10,743	10,797	54	0.50%
Wales	2,549	2,539	2,540	1	0.04%
TOTAL VILLAGES	100,677	101,635	102,951	1,316	1.29%
TOTAL: COUNTY	389,891	393,927	396,449	2,522	0.64%

* 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, 2016 reports provided by the State Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is \$51,937,555,000. This represents an increase of \$1,749,930,500 or 3.49% from 2015. A table listing 2015 and 2016 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have increased.

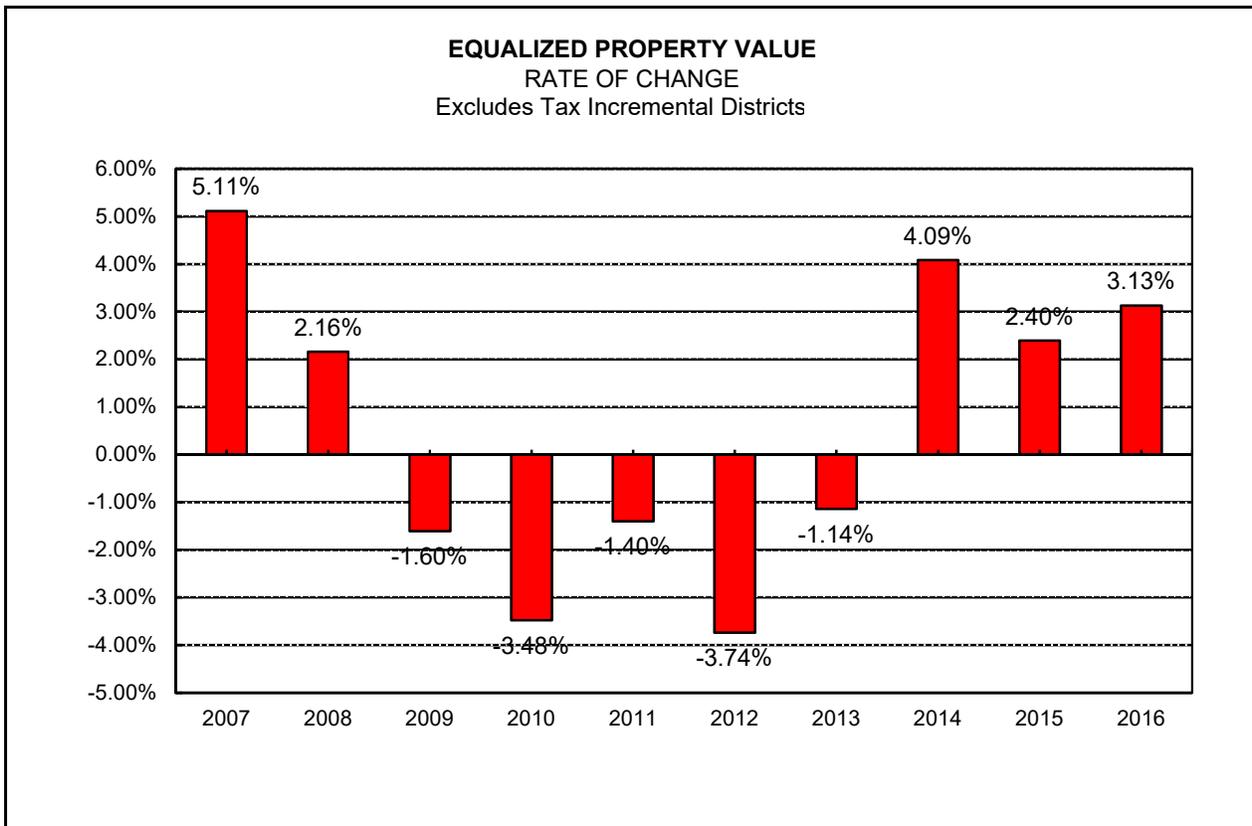
	2015 EQUAL PROP. VALUE	2016 EQUAL PROP. VALUE	'15-'16 CHANGE	%
CITIES:				
Brookfield	\$6,460,106,800	\$6,789,545,700	\$329,438,900	5.10%
Delafield	\$1,359,614,200	\$1,356,000,400	(\$3,613,800)	-0.27%
* Milwaukee	\$12,563,700	\$13,586,300	\$1,022,600	8.14%
Muskego	\$2,706,118,900	\$2,766,764,000	\$60,645,100	2.24%
New Berlin	\$4,808,727,900	\$4,957,310,700	\$148,582,800	3.09%
Oconomowoc	\$1,918,686,500	\$2,010,432,900	\$91,746,400	4.78%
Pewaukee	\$2,807,997,900	\$2,944,520,700	\$136,522,800	4.86%
Waukesha	\$5,664,111,600	\$5,877,157,700	\$213,046,100	3.76%
SUBTOTAL	\$25,737,927,500	\$26,715,318,400	\$977,390,900	3.80%
TOWNS:				
Brookfield	\$964,456,300	\$1,022,027,200	\$57,570,900	5.97%
Delafield	\$1,482,061,800	\$1,511,953,300	\$29,891,500	2.02%
Eagle	\$444,946,800	\$447,856,700	\$2,909,900	0.65%
Genesee	\$916,662,200	\$938,936,400	\$22,274,200	2.43%
Lisbon	\$1,081,769,100	\$1,164,817,900	\$83,048,800	7.68%
Merton	\$1,474,347,800	\$1,525,906,800	\$51,559,000	3.50%
Mukwonago	\$850,061,200	\$850,134,800	\$73,600	0.01%
Oconomowoc	\$1,455,892,000	\$1,456,170,700	\$278,700	0.02%
Ottawa	\$517,097,000	\$524,403,500	\$7,306,500	1.41%
Vernon	\$823,104,100	\$848,023,500	\$24,919,400	3.03%
Waukesha	\$920,256,800	\$948,856,300	\$28,599,500	3.11%
SUBTOTAL	\$10,930,655,100	\$11,239,087,100	\$308,432,000	2.82%
VILLAGES:				
Big Bend	\$147,500,500	\$149,316,300	\$1,815,800	1.23%
Butler	\$247,977,500	\$252,295,600	\$4,318,100	1.74%
Chenequa	\$443,267,900	\$463,767,300	\$20,499,400	4.62%
Dousman	\$178,863,500	\$179,903,200	\$1,039,700	0.58%
Eagle	\$154,133,700	\$159,488,000	\$5,354,300	3.47%
Elm Grove	\$1,076,396,900	\$1,112,491,000	\$36,094,100	3.35%
Hartland	\$1,189,880,500	\$1,210,941,600	\$21,061,100	1.77%
Lac la Belle	\$109,786,400	\$110,526,300	\$739,900	0.67%
Lannon	\$114,285,300	\$125,690,900	\$11,405,600	9.98%
Menomonee Falls	\$4,583,053,600	\$4,728,377,800	\$145,324,200	3.17%
Merton	\$390,073,900	\$404,381,200	\$14,307,300	3.67%
Mukwonago	\$730,516,100	\$784,582,000	\$54,065,900	7.40%
Nashotah	\$176,327,300	\$178,415,100	\$2,087,800	1.18%
North Prairie	\$220,510,400	\$225,161,500	\$4,651,100	2.11%
Oconomowoc Lake	\$312,903,400	\$334,184,200	\$21,280,800	6.80%
Pewaukee	\$927,731,500	\$961,387,200	\$33,655,700	3.63%
Summit	\$942,920,100	\$969,061,600	\$26,141,500	2.77%
Sussex	\$1,221,640,000	\$1,268,229,500	\$46,589,500	3.81%
Wales	\$351,273,400	\$364,949,200	\$13,675,800	3.89%
SUBTOTAL	\$13,519,041,900	\$13,983,149,500	\$464,107,600	3.43%
TOTAL	\$50,187,624,500	\$51,937,555,000	\$1,749,930,500	3.49%

* 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

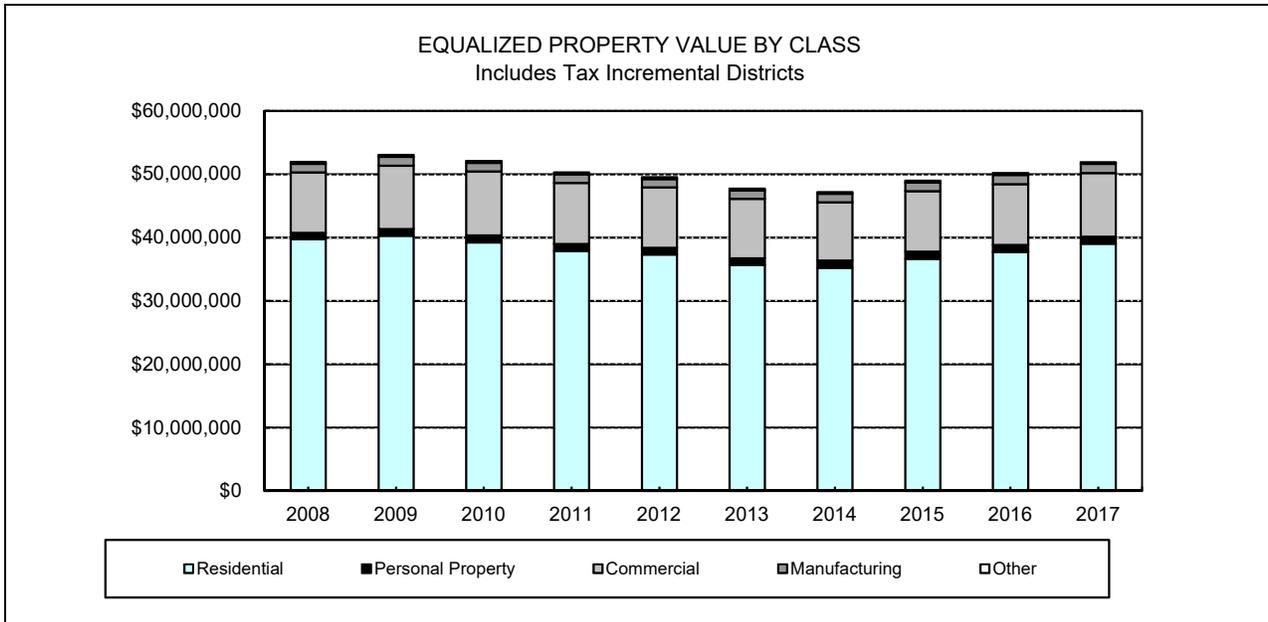
Equalized property value is a broad measure of the County's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning 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
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%
2016	\$50,989,620,500	\$1,548,930,000	3.13%

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 2017 is \$51.9 billion. The total reflects the combined valuation of several separate classes of property including: residential, personal, commercial, manufacturing, and agricultural, forest/swamp/other properties. Changes in the relative proportion of these classes of property reflect the growth and economic development trends of the County. Market values in the residential tax base have declined in recent years resulting in a decrease in this proportion of the tax base to 75% from 76% in 2008. Residential valuation increased by 3.5% 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 about 19% and 3% respectively for budget year 2017.



Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/Swamp/Other	Total Value
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
2017	\$39,052,315	\$1,127,036	\$10,020,704	\$1,460,141	\$277,359	\$51,937,555
% of Total	75.2%	2.2%	19.3%	2.8%	0.5%	100.0%

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

		PROPERTY TAX RATES --PER \$1,000 OF EQUALIZED VALUE--			
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE(1)	RATE CHANGE (\$)	Tax Rate Change (%)	
	2007	\$1.83	(\$0.13)	-6.8%	
	2008	\$1.78	(\$0.05)	-2.9%	
	2009	\$1.79	\$0.01	0.7%	
	2010	\$1.87	\$0.08	4.5%	
	2011	\$1.97	\$0.10	5.4%	
	2012	\$2.01	\$0.04	2.0%	
	2013	\$2.11	\$0.10	5.0%	
	2014	\$2.15	\$0.04	1.9%	
	2015	\$2.08	(\$0.07)	-3.3%	
	2016	\$2.04	(\$0.04)	-1.9%	
Adopted	2017	2016	\$2.00	(\$0.04)	-2.0%

BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE (\$)	Tax Levy Change (%)	
	2007	\$88,696,977	\$1,101,215	1.3%	
	2008	\$90,524,503	\$1,827,526	2.1%	
	2009	\$93,086,754	\$2,562,251	2.8%	
	2010	\$95,717,457	\$2,630,703	2.8%	
	2011	\$97,422,065	\$1,704,608	1.8%	
	2012	\$98,037,483	\$615,418	0.6%	
	2013	\$98,798,522	\$761,039	0.8%	
	2014	\$99,505,152	\$706,630	0.7%	
	2015	\$100,492,252	\$987,100	1.0%	
	2016	\$100,948,152	\$455,900	0.5%	
Adopted	2017	2016	\$101,799,099	\$850,947	0.8%

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (3)	EQUALIZED VALUE CHANGE (\$)	Equalized Value Change (%)	
	2007	\$48,476,599,550	\$3,862,507,100	8.7%	
	2008	\$50,954,981,250	\$2,478,381,700	5.1%	
	2009	\$52,055,313,050	\$1,100,331,800	2.2%	
	2010	\$51,220,442,050	(\$834,871,000)	-1.6%	
	2011	\$49,439,797,100	(\$1,780,644,950)	-3.5%	
	2012	\$48,747,058,300	(\$692,738,800)	-1.4%	
	2013	\$46,923,448,900	(\$1,823,609,400)	-3.7%	
	2014	\$46,387,463,200	(\$535,985,700)	-1.1%	
	2015	\$48,283,418,200	\$1,895,955,000	4.1%	
	2016	\$49,440,690,500	\$1,157,272,300	2.4%	
Adopted	2017	2016	\$50,989,620,500	\$1,548,930,000	3.1%

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

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

FEDERATED LIBRARY PROPERTY TAX RATE --PER \$1,000 OF EQUALIZED VALUE--					
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE	RATE CHANGE (\$\$)	RATE CHANGE (%)	
2007	2006	\$0.2232	(\$0.0184)	-7.6%	
2008	2007	\$0.2159	(\$0.0073)	-3.3%	
2009	2008	\$0.2210	\$0.0051	2.3%	
2010	2009	\$0.2314	\$0.0104	4.7%	
2011	2010	\$0.2460	\$0.0146	6.3%	
2012	2011	\$0.2514	\$0.0054	2.2%	
2013	2012	\$0.2690	\$0.0176	7.0%	
2014	2013	\$0.2768	\$0.0078	2.9%	
2015	2014	\$0.2863	\$0.0095	3.4%	
2016	2015	\$0.2830	(\$0.0033)	-1.1%	
Adopted	2017	2016	\$0.2799	(\$0.0031)	-1.1%

BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR FED LIB.	TAX LEVY CHANGE (\$\$)	TAX LEVY CHANGE (%)	
2007	2006	\$2,597,084	\$20,450	0.8%	
2008	2007	\$2,663,828	\$66,744	2.6%	
2009	2008	\$2,752,289	\$88,461	3.3%	
2010	2009	\$2,773,900	\$21,611	0.8%	
2011	2010	\$2,853,939	\$80,039	2.9%	
2012	2011	\$2,883,486	\$29,547	1.0%	
2013	2012	\$2,930,604	\$47,118	1.6%	
2014	2013	\$2,965,628	\$35,024	1.2%	
2015*	2014	\$3,424,360	\$458,732	15.5%	
2016	2015	\$3,464,119	\$39,759	1.2%	
Adopted	2017	2016	\$3,517,752	\$53,633	1.5%

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE (\$\$)	EQUALIZED VALUE CHANGE (%)	
2007	2006	\$11,636,122,500	\$971,494,400	9.1%	
2008	2007	\$12,337,085,300	\$700,962,800	6.0%	
2009	2008	\$12,454,954,400	\$117,869,100	1.0%	
2010	2009	\$11,989,066,300	(\$465,888,100)	-3.7%	
2011	2010	\$11,602,963,300	(\$386,103,000)	-3.2%	
2012	2011	\$11,470,523,100	(\$132,440,200)	-1.1%	
2013	2012	\$10,892,995,400	(\$577,527,700)	-5.0%	
2014	2013	\$10,714,775,800	(\$178,219,600)	-1.6%	
2015*	2014	\$11,960,623,400	\$1,245,847,600	11.6%	
2016	2015	\$12,239,774,800	\$279,151,400	2.3%	
Adopted	2017	2016	\$12,568,556,000	\$328,781,200	2.7%

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

Table 9
COMPARATIVE COUNTIES PROPERTY RATES
FOR 2016 ADOPTED BUDGET

Waukesha County's property tax rate is ranked 71th of 72 counties for 2016 budget purposes. An asterisk (*) to the left of the county name denotes that the county has not enacted an optional 0.5% county sales tax. An underline reflects counties bordering Waukesha County.

County	Property Tax Rate		County	Property Tax Rate	
	2015 Rank	For 2016 Budget (a)		2015 Rank	For 2016 Budget (a)
* Menominee	1	\$9.22	Oconto	41	\$5.41
Taylor	2	\$8.23	Shawano	40	\$5.28
Clark	3	\$8.06	Kenosha	37	\$5.24
Marquette	8	\$7.92	Barron	39	\$5.18
Crawford	4	\$7.78	Columbia	42	\$5.17
Dunn	5	\$7.59	* Calumet	38	\$5.14
Adams	7	\$7.57	<u>Milwaukee</u>	45	\$5.13
Pepin	9	\$7.14	Marathon	43	\$5.13
Lafayette	10	\$6.94	Portage	44	\$5.11
Waushara	11	\$6.84	Wood	46	\$4.99
Waupaca	17	\$6.78	Douglas	48	\$4.99
Rock	14	\$6.77	Forest	50	\$4.97
Jackson	13	\$6.65	* Outagamie	49	\$4.92
Richland	16	\$6.63	Sauk	47	\$4.76
Juneau	15	\$6.63	<u>Walworth</u>	51	\$4.70
Florence	12	\$6.58	Marinette	53	\$4.65
Green Lake	19	\$6.35	<u>Jefferson</u>	52	\$4.63
Rusk	35	\$6.15	Washburn	54	\$4.59
Monroe	18	\$6.11	* Brown	56	\$4.54
Fond du Lac	21	\$6.11	Iron	55	\$4.43
Lincoln	22	\$6.05	Eau Claire	58	\$4.02
Pierce	20	\$5.98	Grant	57	\$3.95
Vernon	31	\$5.87	Door	62	\$3.92
Iowa	23	\$5.85	La Crosse	61	\$3.89
Buffalo	24	\$5.83	St Croix	59	\$3.86
Price	34	\$5.83	* <u>Racine</u>	60	\$3.84
* Manitowoc	25	\$5.82	Burnett	65	\$3.79
* Kewaunee	6	\$5.82	Bayfield	63	\$3.75
* Sheboygan	30	\$5.77	Chippewa	64	\$3.69
<u>Dodge</u>	29	\$5.67	Dane	66	\$3.16
Green	27	\$5.66	Sawyer	67	\$3.00
Ashland	28	\$5.66	<u>Washington</u>	68	\$2.73
* Winnebago	26	\$5.61	Oneida	69	\$2.35
Trempealeau	32	\$5.54	Vilas	72	\$2.28
Langlade	33	\$5.52	* <u>Waukesha</u>	70	\$2.11
Polk	36	\$5.44	Ozaukee	71	\$1.89

(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.

Table 10
COMPARATIVE COUNTIES PROPERTY TAX PER PERSON
FOR 2015 AND 2016 BUDGETS

Waukesha County's property tax per person is ranked 68th of 72 counties for 2016 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	2015 Rank	2016 Rank	2015 Tax Levy Per Person	2016 Tax Levy Per Person	County	2015 Rank	2016 Rank	2015 Tax Levy Per Person	2016 Tax Levy Per Person
Door	1	1	\$940.28	\$951.93	Clark	35	37	\$421.36	\$422.75
Florence	2	2	\$914.20	\$915.88	Pierce	38	38	\$415.60	\$421.01
Adams	3	3	\$828.78	\$837.38	* Sheboygan	40	39	\$407.49	\$419.42
Marquette	4	4	\$754.68	\$770.47	Ashland	39	40	\$409.78	\$413.64
Green Lake	5	5	\$729.14	\$732.39	Fond du Lac	42	41	\$404.31	\$409.24
Iron	6	6	\$712.44	\$718.96	Green	43	42	\$403.94	\$407.25
Vilas	13	7	\$597.59	\$711.93	Rock	44	43	\$393.78	\$400.83
Washburn	8	8	\$661.02	\$667.44	Marinette	46	44	\$382.72	\$392.03
Waushara	7	9	\$662.99	\$657.54	Monroe	41	45	\$405.94	\$391.71
Bayfield	9	10	\$629.57	\$628.82	* Winnebago	45	46	\$389.00	\$385.70
* Menominee	10	11	\$623.82	\$627.47	Kenosha	48	47	\$370.57	\$379.21
Sawyer	11	12	\$611.12	\$615.43	Richland	47	48	\$371.88	\$377.19
<u>Walworth</u>	14	13	\$594.66	\$600.67	Portage	50	49	\$367.25	\$375.69
Burnett	12	14	\$598.63	\$599.21	Douglas	49	50	\$368.31	\$369.38
Forest	15	15	\$578.89	\$591.58	<u>Dodge</u>	51	51	\$366.87	\$368.15
Price	16	16	\$556.68	\$561.78	Shawano	54	52	\$355.67	\$368.01
* Kewaunee	17	17	\$533.96	\$539.92	* Outagamie	52	53	\$359.29	\$364.08
Pepin	19	18	\$519.83	\$534.98	Trempealeau	57	54	\$347.93	\$360.96
Taylor	18	19	\$527.72	\$531.56	* Manitowoc	53	55	\$357.26	\$359.63
Oconto	24	20	\$480.80	\$507.15	St Croix	58	56	\$343.63	\$353.78
Polk	20	21	\$493.37	\$500.27	Marathon	56	57	\$349.79	\$351.77
Jackson	22	22	\$486.07	\$492.35	* Calumet	55	58	\$351.72	\$349.22
Rusk	33	23	\$433.42	\$491.76	Vernon	60	59	\$328.70	\$348.59
Crawford	21	24	\$489.85	\$490.97	<u>Jefferson</u>	59	60	\$338.18	\$339.69
Sauk	23	25	\$481.19	\$485.20	* Brown	61	61	\$319.40	\$330.62
Waupaca	27	26	\$468.68	\$480.78	Dane	62	62	\$307.37	\$318.47
Lincoln	26	27	\$472.78	\$477.12	Wood	63	63	\$304.14	\$311.93
Dunn	25	28	\$476.70	\$471.77	<u>Milwaukee</u>	64	64	\$298.86	\$303.05
Langlade	28	29	\$459.20	\$461.76	Eau Claire	65	65	\$275.59	\$287.36
Juneau	29	30	\$451.89	\$455.48	La Crosse	67	66	\$270.50	\$279.16
Buffalo	31	31	\$441.16	\$454.81	Chippewa	66	67	\$273.06	\$275.65
Columbia	32	32	\$437.75	\$446.56	* <u>Waukesha</u>	69	68	\$264.56	\$265.05
Iowa	30	33	\$444.58	\$445.29	<u>Washington</u>	68	69	\$266.23	\$263.53
Oneida	34	34	\$429.41	\$434.87	* <u>Racine</u>	70	70	\$261.63	\$261.22
Lafayette	36	35	\$420.11	\$429.25	Ozaukee	71	71	\$230.20	\$231.25
Barron	37	36	\$416.65	\$423.60	Grant	72	72	\$215.44	\$215.65

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

**Table 11
OUTSTANDING DEBT PER CAPITA**

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

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

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

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

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

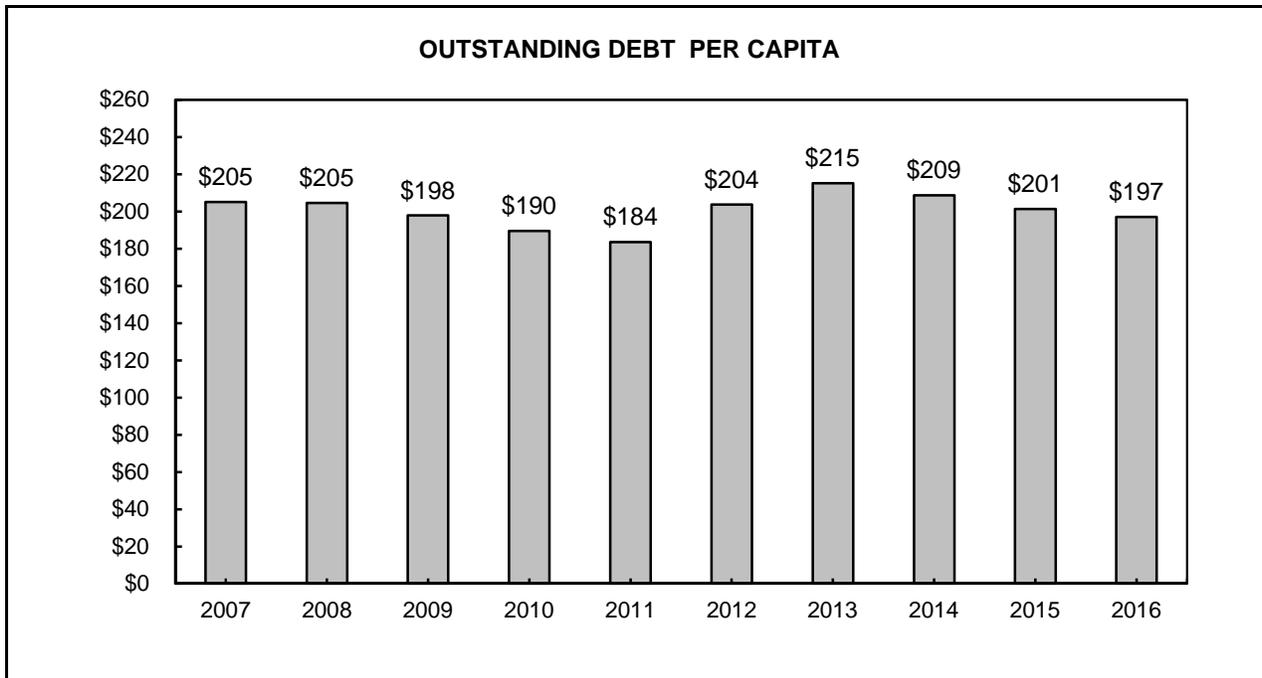
-In 2011, the County refinanced \$9.9 million of debt issued in 2003 & 2004 resulting in future interest savings.

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

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

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

-In 2016, the amount of debt issued was reduced by \$500,000 with an offset from the Tarmann Parkland Acquisition Fund Balance for use on Parks and Land Use capital projects (enrolled ordinance 170-87).



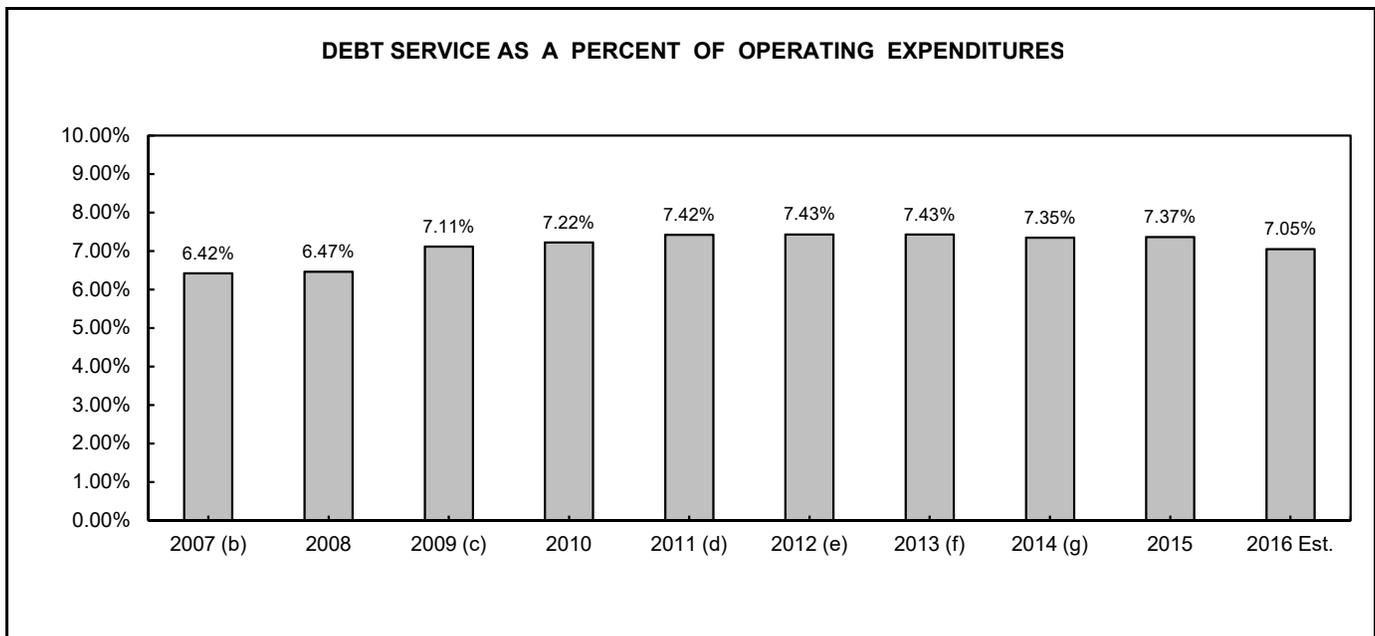
<u>Year</u>	<u>Current Year Borrowing</u>	<u>Outstanding Debt</u>	<u>Population</u>	<u>Debt Per Capita</u>
2007	\$10,000,000	\$78,250,000	381,651	\$205
2008	\$10,000,000	\$78,320,000	382,697	\$205
2009 *	\$8,000,000	\$75,855,000	383,190	\$198
2010	\$9,000,000	\$73,930,000	389,891	\$190
2011 *	\$10,000,000	\$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
2016	\$11,500,000	\$78,130,000	396,449	\$197

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

Table 12
DEBT SERVICE AS A PERCENT OF OPERATING EXPENDITURES

Debt service includes principal and interest payments on general county debt obligations borrowed for capital project expenditures. Debt service payments are examined relative to general operating expenditures including special revenue funds. As a fixed cost, debt service can reduce expenditure flexibility. According to the International City Management Association (ICMA), if debt service as a percent of operating expenditure is below 10 percent, the credit industry views this situation favorably. If it exceeds 20 percent, potential risk exists. County debt service has remained stable in proportion to increases in general operating expenditures. Overall, the County is still below the 10 percent threshold. Increases reflect a continued emphasis on capital needs including major highway and facility projects. The debt burden is managed in relation to the funding requirements of the Five-Year Capital Plan.

The County has used defeasement and refunding activity to manage debt service. In 2007, the County paid down \$1.5 million of the 2000 debt issue. In 2008, borrowing was reduced from \$12,000,000 in the 2008 adopted budget to \$10,000,000 with the appropriation of general fund balance available from favorable 2007 year end results. In 2009, borrowing was reduced from \$10,000,000 to \$8,000,000 due to the reduction in project expenditures. The County also refinanced \$7.7 million of debt issued in 2001 and 2002. In 2010, borrowing was reduced from \$10,000,000 to \$9,000,000 due to delays in project expenditures. In 2011, the County borrowed \$10,000,000 and also refinanced \$9.9 million of debt issued in 2003 and 2004. In April 2012, \$6.6 million of the 2005 notes were refunded. In 2013, \$4.6 million of 2006 notes were refunded. In 2014, \$4.3 million of the 2007 notes were refunded.

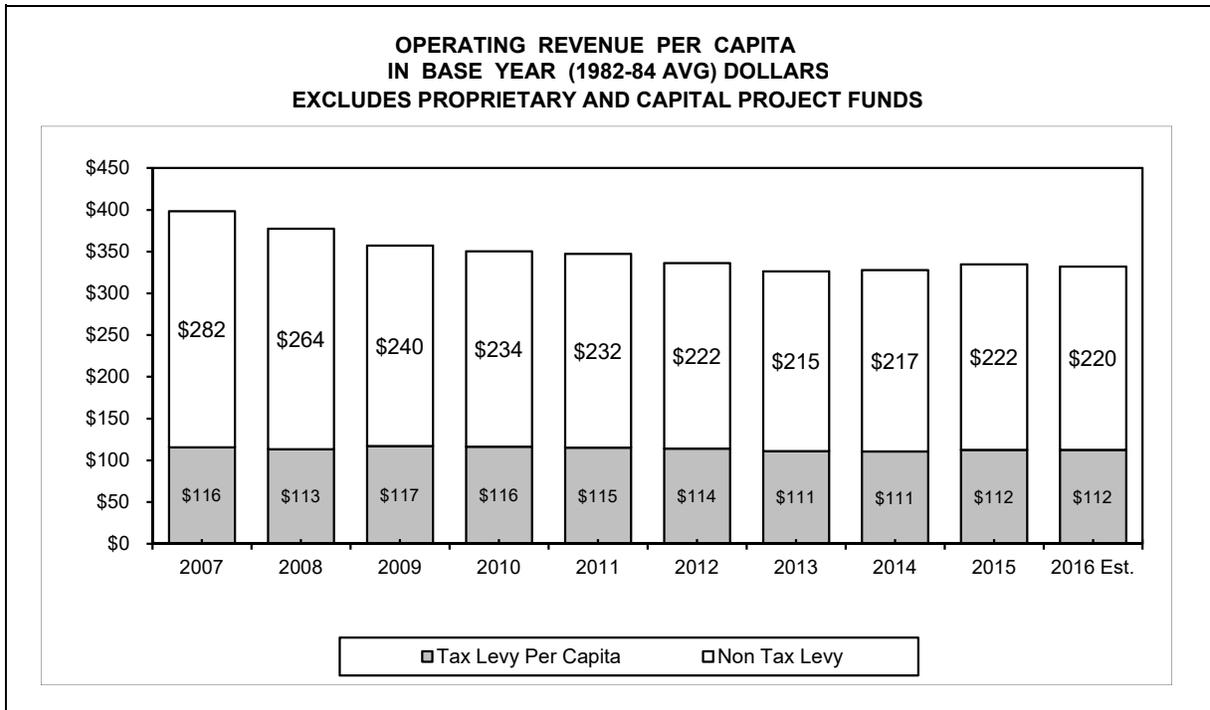


<u>Year</u>	<u>Debt Service</u>	<u>Operating Expenditures (a)</u>	<u>Percent</u>
2007 (b)	\$12,939,806	\$201,591,217	6.42%
2008	\$12,987,327	\$200,868,835	6.47%
2009 (c)	\$12,974,363	\$182,406,472	7.11%
2010	\$13,424,280	\$185,925,176	7.22%
2011 (d)	\$14,260,230	\$192,232,670	7.42%
2012 (e)	\$14,025,660	\$188,709,358	7.43%
2013 (f)	\$14,420,889	\$194,095,730	7.43%
2014 (g)	\$14,117,312	\$192,183,796	7.35%
2015	\$14,435,805	\$195,929,802	7.37%
2016 Est.	\$14,353,617	\$203,485,176	7.05%

- (a) Operating expenditures include general fund, special revenue and debt service funds (excludes proprietary and capital project funds). Expenditures exclude interdepartmental charges to avoid double-counting.
- (b) Excludes debt service to pay down \$1.5 million of the 2000 debt issue.
- (c) Excludes debt service to refinance \$7.7 million in debt issued in 2001 and 2002.
- (d) Excludes debt service to refinance \$9.9 million in debt issued in 2003 and 2004.
- (e) Excludes debt service to refinance \$6.6 million of the 2005 issue.
- (f) Excludes debt service to refinance \$4.6 million of the 2006 issue.
- (g) Excludes debt service to refinance \$4.3 million of the 2007 issue.

**Table 13
OPERATING REVENUES PER CAPITA**

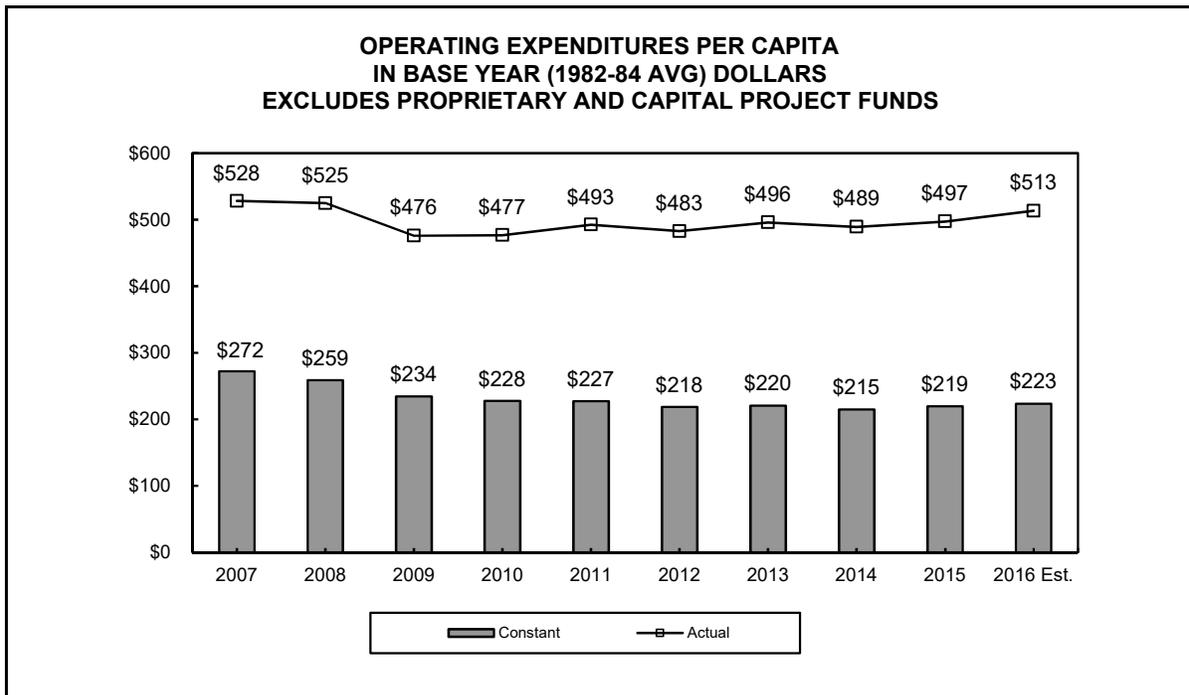
Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include general fund, special revenue and debt service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits, but exclude interdepartmental charges to avoid double-counting. Total revenues are adjusted for inflation with the base year being 1982-1984 average. 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 and 2016, except for some targeted increases for Mental Health treatment and CLTS services.



<u>Year</u>	<u>Oper. Revenues With Tax Levy</u>	<u>W.C. Property Tax Levy</u>	<u>Consumer Price Index</u>	<u>Revenues Base Year</u>	<u>Population</u>	<u>Per Capita</u>
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	\$198,204,796	\$100,389,114	226.6	\$87,469,019	393,927	\$222
2016 Est.	\$200,379,822	\$102,542,708	230.0	\$87,122,041	396,449	\$220

**Table 14
OPERATING EXPENDITURES PER CAPITA**

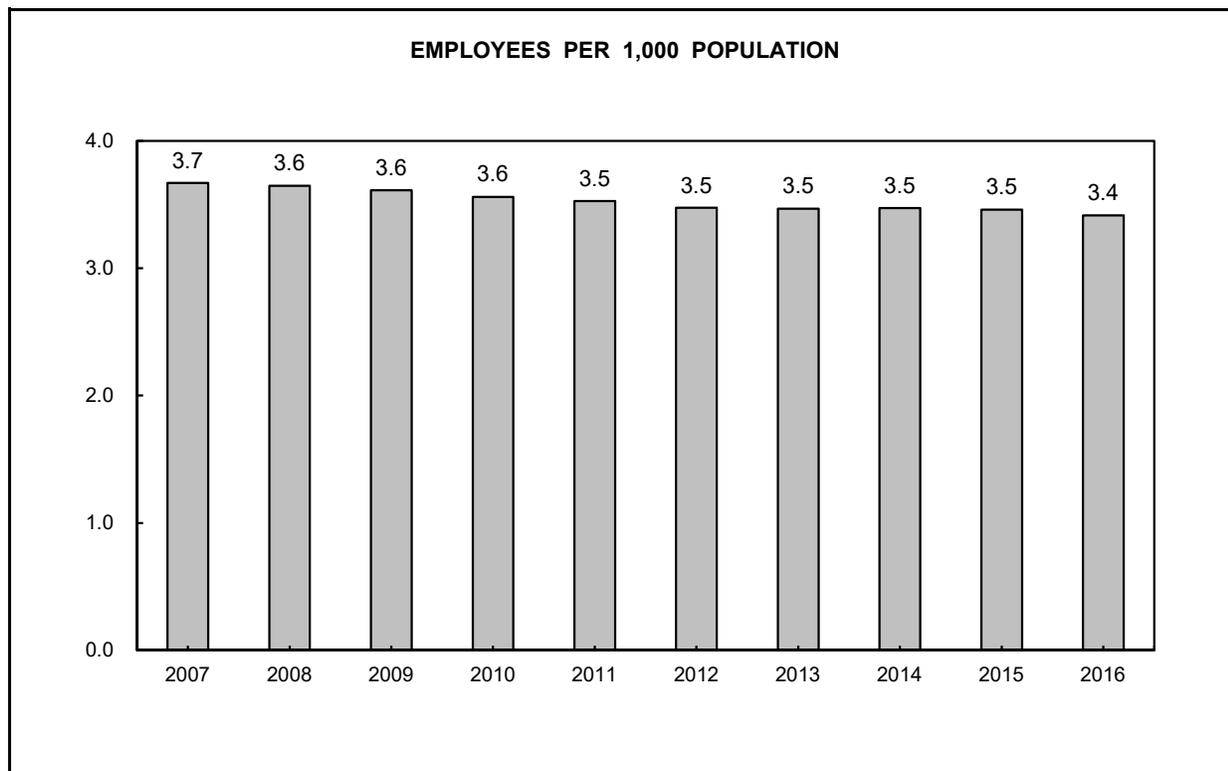
Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include general fund, special revenue and debt service funds (excludes proprietary and capital project funds). Expenditures exclude interdepartmental charges to avoid double-counting. Debt Service also excludes the one-time 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 trends in 2015 and 2016 reflect Health and Human Service client needs, partially funded with targeted state revenues.



Year	Expenditures	Consumer Price		Population	Per Capita	
		Index	Base Year		Actual	Base Year
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	\$195,929,802	226.6	\$86,465,049	393,927	\$497	\$219
2016 Est.	\$203,485,176	230.0	\$88,472,200	396,449	\$513	\$223

**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 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. The 2014 adopted budget reduced regular staff levels by 1.5 FTE. During mid-year 2014, 3.75 FTE of additional net Health and Human Services Positions were approved by the County Board. The 2015 adopted budget reduced regular staff levels by 4.67 FTE mostly in Health and Human Services, mostly due to 5.0 FTE reduction of federally-funded positions that assisted with the implementation of the Affordable Care Act. The 2016 adopted budget reduced positions by 9.35 mostly due to reductions in Health and Human Services, Park, Environment, Education and Land Use, Clerk of Courts, Register of Deeds, Sheriff, and Administration.



<u>Year</u>	<u>Employees*</u>	<u>Population</u>	<u>Employees per 1,000 Population</u>
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	1,357	391,478	3.5
2014	1,364	392,761	3.5
2015	1,363	393,927	3.5
2016	1,354	396,449	3.4

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

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

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Costs	\$115,753,553	\$117,209,142	\$118,911,343	\$119,791,099	\$120,737,078
Total Net Oper Expenditures (w/o Capital Projects & Interdepartmental Charges)	\$209,193,729	\$216,853,294	\$223,610,482	\$226,779,062	\$229,343,567
Percent of Net Operating Budget	55.3%	54.0%	53.2%	52.8%	52.6%

BUDGETED SALARY AND BENEFIT COST BREAKDOWN
(ALL FUNDS)

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Salaries and wages (a)	\$83,152,099	\$84,263,364	\$85,909,363	\$86,809,225	\$87,865,685
Employee Benefits (b)	<u>\$32,601,454</u>	<u>\$32,945,778</u>	<u>\$33,001,980</u>	<u>\$32,981,874</u>	<u>\$32,871,393</u>
Total Personnel Costs	\$115,753,553	\$117,209,142	\$118,911,343	\$119,791,099	\$120,737,078
Benefits as % of Total Salaries	39.2%	39.1%	38.4%	38.0%	37.4%

(a) Salaries and wages include salaries of regular full-time and part-time employees, overtime costs, limited term, seasonal extra help employees pay, Per Diems, Longevity pay for employees that start with the County prior to 1978 (no eligible employees after 2014), 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
(2013 - 2017)

	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Gross Expenditures					
Operating	\$245,902,296	\$254,076,679	\$261,237,732	\$264,710,001	\$267,386,585
Capital	<u>\$27,870,000</u>	<u>\$27,992,700</u>	<u>\$16,141,400</u>	<u>\$20,782,800</u>	<u>\$16,823,400</u>
TOTAL GROSS EXPENDITURES	\$273,772,296	\$282,069,379	\$277,379,132	\$285,492,801	\$284,209,985
Less: Interdepartmental Charges	<u>\$36,708,567</u>	<u>\$37,223,385</u>	<u>\$37,627,250</u>	<u>\$37,930,939</u>	<u>\$38,043,018</u>
TOTAL NET EXPENDITURES	\$237,063,729	\$244,845,994	\$239,751,882	\$247,561,862	\$246,166,967
Operating % of Net Expenditures	88.2%	88.6%	93.3%	91.6%	93.2%
Capital % of Net Expenditures	11.8%	11.4%	6.7%	8.4%	6.8%
General County Tax Levy *					
Operating	\$96,798,522	\$97,555,152	\$98,642,252	\$99,201,152	\$100,052,099
Capital	<u>\$2,000,000</u>	<u>\$1,950,000</u>	<u>\$1,850,000</u>	<u>\$1,747,000</u>	<u>\$1,747,000</u>
TOTAL COUNTY GENERAL TAX LEVY	\$98,798,522	\$99,505,152	\$100,492,252	\$100,948,152	\$101,799,099
Operating Levy % of General County Levy	98.0%	98.0%	98.2%	98.3%	98.3%
Capital Levy % of General County Levy	2.0%	2.0%	1.8%	1.7%	1.7%
General County Tax Levy % of Total Net Expenditures	41.7%	40.6%	41.9%	40.8%	41.4%

* Total Levy Excluding Federated Library System.

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

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

OPERATING BUDGET	2015	2016	2016	2016	2017	CHANGE FROM 2016	
	ACTUAL (c)	ADOPTED BUDGET (a)	MODIFIED BUDGET (a)	ACTUAL YTD (b)(c)		BUDGET	ADOPTED BUDGET
						\$	%
EXPENDITURES							
PERSONNEL COSTS	\$ 115,772,756	\$ 119,791,099	\$ 119,911,399	\$ 75,914,035	\$ 120,737,078	\$ 945,979	0.79%
OPERATING EXPENSES	\$ 99,159,082	\$ 107,901,267	\$ 112,270,729	\$ 64,690,865	\$ 109,438,882	\$ 1,537,615	1.43%
INTERDEPT. CHARGES	\$ 19,594,249	\$ 20,513,368	\$ 20,552,968	\$ 16,702,871	\$ 20,960,105	\$ 446,737	2.18%
FIXED ASSET & IMPROVE	\$ 903,763	\$ 1,850,650	\$ 2,083,694	\$ 854,290	\$ 1,339,620	\$ (511,030)	-27.61%
DEBT SERVICE	\$ 14,435,805	\$ 14,653,617	\$ 14,653,617	\$ 13,599,719	\$ 14,910,900	\$ 257,283	1.76%
TOTAL EXPENDITURES	\$ 249,865,655	\$ 264,710,001	\$ 269,472,407	\$ 171,761,780	\$ 267,386,585	\$ 2,676,584	1.01%
REVENUES							
GEN'L GOVT. REVENUES	\$ 58,437,576	\$ 57,485,907	\$ 59,850,264	\$ 34,566,655	\$ 57,453,894	\$ (32,013)	-0.06%
FINES & LICENSES	\$ 2,959,173	\$ 2,798,157	\$ 2,798,157	\$ 2,191,276	\$ 2,902,142	\$ 103,985	3.72%
CHARGES FOR SERVICES (a)	\$ 33,996,707	\$ 35,896,087	\$ 35,900,087	\$ 20,695,759	\$ 37,720,796	\$ 1,824,709	5.08%
INTERDEPART. REVENUES	\$ 36,158,535	\$ 37,930,939	\$ 37,930,939	\$ 28,287,498	\$ 38,043,018	\$ 112,079	0.30%
OTHER REVENUES (a)	\$ 17,032,137	\$ 17,633,985	\$ 18,809,147	\$ 9,423,149	\$ 17,309,380	\$ (324,605)	-1.84%
TOTAL REVENUES	\$ 148,584,128	\$ 151,745,075	\$ 155,288,594	\$ 95,164,337	\$ 153,429,230	\$ 1,684,155	1.11%
RETAINED EARNINGS	\$ (4,795,632)	\$ (396,967)	\$ (396,967)		\$ (500,254)	\$ (103,287)	26.02%
TRANSFERS/FUND BALANCE USED	\$ 4,010,547	\$ 10,696,622	\$ 11,915,509		\$ 10,887,758	\$ 191,136	1.79%
TAX LEVY	\$ 102,066,612	\$ 102,665,271	\$ 102,665,271	NA	\$ 103,569,851	\$ 904,580	0.88%
CAPITAL BUDGET							
	2015	2016	2016	2016	2017	CHANGE FROM 2016	
	ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL YTD (a)	BUDGET	ADOPTED BUDGET	
						\$	%
EXPENDITURES							
	\$ 21,818,825	\$ 20,782,800	\$ 48,425,437	\$ 19,177,296	\$ 16,823,400	\$ (3,959,400)	-19.05%
REVENUES							
	\$ 14,073,830	\$ 16,328,000	\$ 16,328,000	\$ 12,400,913	\$ 12,456,400	\$ (3,871,600)	-23.71%
TRANSFERS/FUND BALANCE USED							
	\$ 5,894,995	\$ 2,707,800	\$ 30,350,437		\$ 2,620,000	\$ (87,800)	-3.24%
TAX LEVY							
	\$ 1,850,000	\$ 1,747,000	\$ 1,747,000		\$ 1,747,000	\$ -	0.00%

- (a) The 2016 budget has been restated for comparative purposes to the 2017 budget.
- (b) 2016 Actual Year to Date figures include financial and encumbrance activity through eight months.
- (c) Certain non-budgeted revenues are excluded from 2015 actuals and year-to-date 2016 actuals in this summary.

BUDGETED POSITIONS 2015-2017 - SUMMARY BY DEPARTMENT

<u>BY DEPARTMENT</u>	<u>2015 Year End</u>	<u>2016 Adopted Budget</u>	<u>2016 Modified Budget</u>	<u>2017 Budget</u>	<u>Incr/(Decr) From 2016 Adpt Budget</u>
Administration (Includes End User Operations & Tech.)	93.50	93.00	93.00	92.50	(0.50)
Circuit Court Services	88.00	86.25	86.25	85.50	(0.75)
Corporation Counsel	38.00	38.00	38.00	39.00	1.00
County Board	7.00	6.15	6.15	5.50	(0.65)
County Clerk	4.00	4.50	4.50	4.00	(0.50)
County Executive	4.65	4.65	4.65	4.65	0.00
District Attorney	29.50	29.50	29.50	31.50	2.00
Emergency Preparedness	62.40	62.40	62.40	66.40	4.00
Federated Library	6.00	6.50	6.50	6.50	0.00
Health & Human Services	391.54	388.79	389.09	384.09	(4.70)
Medical Examiner	15.00	16.00	16.00	16.00	0.00
Parks & Land Use	103.60	101.10	101.10	101.10	0.00
Public Works	139.60	138.60	138.60	137.60	(1.00)
Register Of Deeds	18.60	17.60	17.60	16.60	(1.00)
Sheriff	354.00	353.00	353.00	354.50	1.50
Treasurer	5.00	5.00	5.00	5.00	0.00
UW-Extension	3.00	3.00	3.00	2.70	(0.30)
Total Regular Positions (FTE)	1,363.39	1,354.04	1,354.34	1,353.14	(0.90)
Total Extra-Help Positions (FTE)	111.47	112.48	112.48	118.27	5.79
Total Overtime Positions (FTE)	22.26	22.39	22.39	23.08	0.69
TOTAL POSITION EQUIVALENTS COUNTY-WIDE	<u>1,497.12</u>	<u>1,488.91</u>	<u>1,489.21</u>	<u>1,494.49</u>	<u>5.58</u>

SIGNIFICANT CHANGES FOR 2016:

- Budgeted Full-Time Equivalents (FTEs) increase by a net of 5.58 FTE, including temporary extra help and overtime.
- There is a net decrease of 0.90 FTE budgeted regular positions.
- Temporary extra help increases by 5.79 FTE (about 12,043 hours), and budgeted overtime increases by 0.69 FTE (about 1,435 hours).

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE
POSITIONS IN 2017 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
<u>2017 Proposed Budget Position Unfunded (But Not Abolished)</u>				
Administration	General	Administrative Services	Administrative Assistant	(0.25)
Administration	Risk	General/Auto Liability & Other Insurance	Administrative Assistant	(0.25)
Circuit Court Services	General	Family Court Services	Social Worker	(0.25)
Circuit Court Services	General	Civil and Small Claim Division	Administrative Specialist	(0.50)
County Board	General	Legislative Support	Office Services Coordinator	(1.00)
HHS	General	Family Services & Juvenile Services	Social Worker	(1.00)
HHS	General	Public Health Administration	Health & Human Services Coordinator	(1.00)
HHS	General	Communicable Disease Control	Public Health Nurse	(1.00)
Public Works	General	Housekeeping Services	Building Services Worker	(1.00)
Register of Deeds	General	Real Estate	Administrative Specialist	(1.00)
Sheriff	General	General Patrol	Administrative Assistant	(0.50)
UW Extension	General	Strengthening County Citizens, Families, and Com.	Administrative Specialist	(0.50)
Subtotal 2017 Proposed Budget Positions Unfunded (But Not Abolished)				(8.25)
<u>2017 Proposed Budget Positions - Sunset Reduction *</u>				
HHS	General	Economic Services Administration and Support	Economic Support Specialist (PPACA)	(2.00)
Subtotal 2017 Proposed Budget Positions - Sunset Reduction				(2.00)
<u>2017 Proposed Budget Positions Abolished</u>				
District Attorney	General	Prosecution/Administrative Services	Administrative Specialist	(1.00)
Subtotal 2017 Proposed Budget Positions Abolished				(1.00)
<u>2017 Proposed Budget Position Created</u>				
Corporation Counsel	General	Child Support	Administrative Specialist	1.00
District Attorney	General	VOCA Grant Program	Victim Witness Specialist	1.00
District Attorney	General	VOCA Grant Program	Victim Witness Counselor	1.00
District Attorney	General	Prosecution/Administrative Services	Administrative Assistant	0.50
District Attorney	General	Prosecution/Administrative Services	Administrative Assistant	0.50
Emergency Preparedness	General	Communication Center Operation	Telecommunicator	3.00
Emergency Preparedness	General	Communication Center Operation	Communication Center Supervisor	1.00
Sheriff	General	General Patrol	Deputy Sheriff	2.00
Subtotal 2017 Proposed Budget Positions Created				10.00
<u>2017 Impact of 2016 Mid-Year Position-Abolished</u>				
County Board	General	Legislative Support	County Board Chair	(0.15)
Subtotal 2017 Impact of 2016 Mid-Year Position-Abolished				(0.15)
<u>2017 Year Positions Increase</u>				
UW Extension	General	Strengthening County Citizens, Families, and Commun	Administrative Specialist	0.20
Subtotal 2017 Current Year Positions Increased				0.20
<u>2016 Year Positions Increase</u>				
HHS	General	Veteran Services	Veteran Service Aid	0.30
Subtotal 2016 Current Year Positions Increased				0.30
Total 2017 Net Change in Authorized Positions				(0.90)

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

**REGULAR FULL-TIME / PART - TIME
BUDGETED POSITIONS SUMMARY 2015-2017**

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2015 Budget	Change from 2015	2016 Budget	Change from 2016	2017 Budget
Emergency Preparedness	General	57.05	-	57.05	4.00	61.05
Emergency Preparedness	Radio Services	5.35	-	5.35	-	5.35
District Attorney	General	29.50	-	29.50	2.00	31.50
Circuit Court Services	General	88.00	(1.75)	86.25	(0.75)	85.50
Medical Examiner	General	15.00	1.00	16.00	-	16.00
Sheriff	General	354.00	(1.00)	353.00	1.50	354.50
Justice and Public Safety		548.90	(1.75)	547.15	6.75	553.90
Corporation Counsel	Child Support - General Fund	26.60	0.05	26.65	1.00	27.65
Health & Human Services	General Fund	366.48	(0.09)	366.39	(4.30)	362.09
Health & Human Services	Aging & Disab. Res. Center Contract Fund	25.06	(2.66)	22.40	(0.40)	22.00
Health and Human Services		418.14	(2.70)	415.44	(3.70)	411.74
Register Of Deeds	General	18.60	(1.00)	17.60	(1.00)	16.60
UW-Extension	General	3.00	-	3.00	(0.30)	2.70
Fed. Library	State Aids & Misc. Fund	5.25	0.50	5.75	-	5.75
Fed. Library	CAFÉ Shared Automation Fund	0.75	-	0.75	-	0.75
Parks & Land Use	General	78.89	(0.75)	78.14	-	78.14
Parks & Land Use	Golf Course	8.80	(1.75)	7.05	-	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		131.20	(3.00)	128.20	(1.30)	126.90
Public Works	General	45.90	(1.00)	44.90	(1.00)	43.90
Public Works	Transportation	76.70	-	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		139.60	(1.00)	138.60	(1.00)	137.60
County Executive	General	4.65	-	4.65	-	4.65
County Board	General	7.00	(0.85)	6.15	(0.65)	5.50
County Clerk	General	4.00	0.50	4.50	(0.50)	4.00
Treasurer	General	5.00	-	5.00	-	5.00
Dept. Of Administration	General	55.15	(0.90)	54.25	(0.65)	53.60
Dept. Of Administration	Risk Management	3.20	-	3.20	(0.25)	2.95
Dept. Of Administration	Communications	0.00	-	0.00	-	0.00
Dept. Of Administration	Collections	5.65	-	5.65	-	5.65
Dept. Of Administration	End User Technology Fund	29.50	0.40	29.90	0.40	30.30
Corporation Counsel	General	11.40	(0.05)	11.35	-	11.35
General Administration		125.55	(0.90)	124.65	(1.65)	123.00
Total Regular (F.T. / P.T) Positions (FTE)		1363.39	(9.35)	1354.04	(0.90)	1353.14
Total Extra Help Positions (FTE)		111.47	1.01	112.48	5.79	118.27
Total Overtime Positions (FTE)		22.26	0.13	22.39	0.69	23.08
TOTAL POSITION EQUIVALENTS COUNTY-WIDE		1497.12	(8.21)	1488.91	5.58	1494.49

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	15 Year End	16 Budget	17 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	2.20	1.95	(0.25)
Extra Help	0.50	0.50	0.50	-
Overtime	-	-	-	-
Subtotal	10.50	10.00	9.75	(0.25)
Business Office				
Director of Administration	0.85	0.85	0.85	-
Collections & Business Services Manager	0.50	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	5.60	6.60	6.60	-
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	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.00	2.00	2.00	-
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	-	-	-
Overtime	-	-	-	-
Subtotal	6.69	6.00	6.00	-

* 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.)	15 Year End	16 Budget	17 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	-	-	-	-
Subtotal	3.25	3.25	3.25	-
Information Technology Solutions				
Information Technology Manager	0.55	0.40	0.25	(0.15)
Solutions Administrator	1.00	1.00	1.00	-
Principal Information Technology Professional	2.75	2.50	2.25	(0.25)
Senior Information Technology Professional	6.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	10.30	9.90	9.50	(0.40)
TOTAL ADMINISTRATION - General Fund				
	57.03	55.44	54.79	(0.65)
Regular Positions	55.15	54.25	53.60	(0.65)
Extra Help	1.88	1.19	1.19	-
Overtime	-	-	-	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Administration – General Fund (cont.)

2017 BUDGET ACTIONS:

Administrative Services

Unfund: (0.25 FTE) Administrative Assistant

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

2016 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - End User Technology Fund	15 Year End	16 Budget	17 Budget	Change
IT Business and Infrastructure Services				
Information Technology Manager	0.45	0.60	0.75	0.15
Business Services Administrator	1.00	1.00	1.00	-
Information Technology Infrastructure Administrator	0.80	0.80	1.00	0.20
Principal Information Technology Professional	12.00	12.50	12.75	0.25
Senior Information Technology Professional	7.00	7.00	7.00	-
Records Management Analyst	1.00	1.00	1.00	-
Information Technology Technician	1.40	1.70	2.00	0.30
Centralized Records Supervisor	0.90	0.90	0.90	-
Extra Help	2.29	3.38	3.38	-
Overtime	-	-	-	-
Subtotal	26.84	28.88	29.78	0.90
Records Management including Microfilming/Imaging				
Principal Information Technology Professional	0.25	-	-	-
Office Services Coordinator	0.25	0.25	0.25	-
Administrative Assistant	1.80	1.80	1.80	-
Extra Help	2.00	1.00	1.00	-
Overtime	-	-	-	-
Subtotal	4.30	3.05	3.05	-
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	1.30	1.00	(0.30)
Information Technology Administrator	0.20	0.20	-	(0.20)
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	2.36	2.06	1.56	(0.50)
TOTAL ADMINISTRATION - End User Technology Fund				
	33.80	34.29	34.69	0.40
Regular Positions	29.50	29.90	30.30	0.40
Extra Help	4.29	4.38	4.38	-
Overtime	0.01	0.01	0.01	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Administration – End User Technology Fund (cont.)

2017 BUDGET ACTIONS:

Transfer:	0.15 FTE	Information Technology Manager from Information Technology Solutions General Fund to IT Business and Infrastructure Services program
Transfer:	0.20 FTE	IT Infrastructure Administrator from Communications to IT Business and Infrastructure Services program
Transfer:	0.25 FTE	Principal IT Professional from Information Technology Solutions General Fund to IT Business and Infrastructure Services program
Transfer:	0.30 FTE	Information Technology Technician from Communications to IT Business and Infrastructure Services program

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund	15 Year End	16 Budget	17 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	1.70	(0.25)
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	2.95	(0.25)
Regular Positions	3.20	3.20	2.95	(0.25)
Extra Help	-	-	-	-
Overtime	-	-	-	-

2017 BUDGET ACTIONS:

Unfund: (0.25 FTE) Administrative Assistant

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Collections Fund	15 Year End	16 Budget	17 Budget	Change
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Collections

Fiscal Assistant	1.00	1.00	1.00	-
Collection and Business Services Manager	0.40	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	1.10	0.60	(0.50)
Overtime	-	-	-	-
Subtotal	9.00	6.75	6.25	(0.50)

TOTAL ADMINISTRATION - Collections Fund	9.00	6.75	6.25	(0.50)
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Regular Positions	5.65	5.65	5.65	-
Extra Help	3.35	1.10	0.60	(0.50)
Overtime	-	-	-	-

2017 BUDGET ACTIONS:

Reduce: (0.50 FTE) Temporary Extra Help

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

Reduce: (2.25 FTE) Temporary Extra Help

TOTAL ADMINISTRATION - All Funds	103.03	99.68	98.68	(1.00)
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Regular Positions	93.50	93.00	92.50	(0.50)
Extra Help	9.52	6.67	6.17	(0.50)
Overtime	0.01	0.01	0.01	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	15 Year End	16 Budget	17 Budget	Change
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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	3.00	3.00	-
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	1.63	0.75	0.75	-
Overtime	-	-	-	-
Subtotal	14.13	14.25	14.25	-

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	0.60	1.00	1.00	-
Overtime	0.08	0.07	0.07	-
Subtotal	21.68	22.07	22.07	-

Family Division

Administrative Assistant	2.00	2.00	2.00	-
Administrative Specialist	4.00	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	0.05	0.04	0.04	-
Subtotal	15.05	16.04	16.04	-

Civil and Small Claim Division

Administrative Specialist	6.00	5.50	5.00	(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	0.09	0.08	0.08	-
Subtotal	16.09	15.58	15.08	(0.50)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES (cont.)	15 Year End	16 Budget	17 Budget	Change
Juvenile Court				
Fiscal Specialist	1.00	-	-	-
Clerk of Juvenile Court	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Administrative Specialist	1.00	1.00	1.00	-
Sr. Administrative Specialist	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	0.04	0.02	0.02	-
Subtotal	7.04	6.02	6.02	-
Family Court Services				
Family Court Counseling Supervisor	1.00	1.00	1.00	-
Social Worker	5.00	4.25	4.00	(0.25)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.00	5.25	5.00	(0.25)
Court Commissioner Office				
Court Commissioner	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	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	1.00	1.00	-
Register in Probate	1.00	1.00	1.00	-
Extra Help	-	1.00	1.00	-
Overtime	-	-	-	-
Subtotal	6.50	7.00	7.00	-
TOTAL CIRCUIT COURT SERVICES				
	90.49	90.21	89.46	(0.75)
Regular Positions	88.00	86.25	85.50	(0.75)
Extra Help	2.23	3.75	3.75	-
Overtime	0.26	0.21	0.21	-

2017 BUDGET ACTIONS:

- Unfund: (0.25 FTE) Family Court Service – Social Worker
- Unfund: (0.50 FTE) Civil and Small Claim Division – Administrative Specialist

2016 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - General Fund	15 Year End	16 Budget	17 Budget	Change
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General Legal Services

Corporation Counsel	0.85	0.80	0.80	-
Principal Assistant Corporation Counsel	2.00	2.00	2.00	-
Senior Attorney	2.50	3.50	2.50	(1.00)
* Attorney	1.00	-	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	0.84	0.74	0.93	0.19
Overtime	0.04	0.02	0.04	0.02
Subtotal	12.28	12.11	12.32	0.21

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

TOTAL CORPORATION COUNSEL - General Fund	12.28	12.11	12.32	0.21
Regular Positions	11.40	11.35	11.35	-
Extra Help	0.84	0.74	0.93	0.19
Overtime	0.04	0.02	0.04	0.02

2017 BUDGET ACTIONS:

Increase: 0.19 FTE Extra Help
 Increase: 0.02 FTE Overtime

2016 CURRENT YEAR ACTIONS:

Transfer: (1.00 FTE) Senior Attorney
 Transfer: 1.00 FTE Attorney

2016 BUDGET ACTIONS:

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - Child Support	15 Year End	16 Budget	17 Budget	Change
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Child Support

Corporation Counsel	0.15	0.20	0.20	-
Principal Assistant Corporation Counsel	1.00	1.00	1.00	-
Senior Attorney	1.50	1.50	2.50	1.00
* Attorney	1.00	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	7.00	7.00	7.00	-
** Child Support Specialist	1.00	1.00	1.00	-
Sr. Administrative Specialist	2.10	2.10	2.10	-
Fiscal Specialist	2.00	2.00	2.00	-
Administrative Assistant	1.50	1.50	1.50	-
Administrative Specialist	6.00	6.00	7.00	1.00
Extra Help	0.97	0.65	0.73	0.08
Overtime	0.06	0.06	0.05	(0.01)
Subtotal	27.63	27.36	28.43	1.07

TOTAL CORPORATION COUNSEL - Child Support	27.63	27.36	28.43	1.07
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Regular Positions	26.60	26.65	27.65	1.00
Extra Help	0.97	0.65	0.73	0.08
Overtime	0.06	0.06	0.05	(0.01)

* 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

2017 BUDGET ACTIONS:

Transfer:	1.00 FTE	Senior Attorney
Transfer:	(1.00 FTE)	Attorney
Increase:	1.00 FTE	Administrative Specialist
Increase:	0.08 FTE	Extra Help
Decrease:	(0.01 FTE)	Overtime

2016 CURRENT YEAR ACTIONS:

Transfer:	1.00 FTE	Senior Attorney
Transfer:	(1.00 FTE)	Attorney
Increase:	0.52 FTE	Extra Help

2016 BUDGET ACTIONS:

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

TOTAL CORPORATION COUNSEL - ALL FUNDS	39.91	39.47	40.75	1.28
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Regular Positions	38.00	38.00	39.00	1.00
Extra Help	1.81	1.39	1.66	0.27
Overtime	0.10	0.08	0.09	0.01

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	15 Year End	16 Budget	17 Budget	Change
Legislative Support				
* County Board Chairman	1.00	0.65	0.50	(0.15)
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 Projects Analyst	1.00	-	-	-
Administrative Specialist	2.00	1.50	2.00	0.50
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.00	5.15	4.50	(0.65)
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	6.15	5.50	(0.65)
Regular Positions	7.00	6.15	5.50	(0.65)
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 in 2015.

2017 BUDGET ACTIONS:

- Reduce: (0.15 FTE) County Board Chairman
- Unfund: (1.00 FTE) Office Service Coordinator
- Increase: 0.50 FTE Administrative Specialist

2016 CURRENT YEAR ACTIONS:

None

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)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	15 Year End	16 Budget	17 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	0.43	0.50	0.50	-
Overtime	0.07	0.07	0.07	-
Subtotal	2.90	2.97	2.97	-
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	0.60	0.10	(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	0.36	0.50	1.00	0.50
Overtime	-	-	-	-
Subtotal	1.16	1.80	1.80	-
TOTAL COUNTY CLERK				
	4.86	5.57	5.57	-
Regular Positions	4.00	4.50	4.00	(0.50)
Extra Help	0.79	1.00	1.50	0.50
Overtime	0.07	0.07	0.07	-

2017 BUDGET ACTIONS:

Licensing

- Reduce: (0.50 FTE) Reduce Administrative Specialist for position that was shared with the County Board's office in 2016.
- Increase: 0.50 FTE Temporary Extra Help

2016 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE	15 Year End	16 Budget	17 Budget	Change
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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	-
* Press Secretary	1.00	1.00	1.00	-
Extra Help	0.04	0.04	0.04	-
Overtime	-	-	-	-
Subtotal	4.69	4.69	4.69	-

*Executive Assistant position retitled to Press Secretary in '17 Budget.

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	-	-	-	-

2017 BUDGET ACTIONS:

None

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	15 Year End	16 Budget	17 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	5.00	(1.00)
Administrative Assistant	2.00	2.00	3.00	1.00
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	4.50	4.50	4.50	-
Victim/Witness Counselor	1.00	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	2.00	1.00
* Victim Witness Specialist	-	-	1.00	1.00
Extra Help	0.82	0.80	0.55	(0.25)
Overtime	-	-	-	-
Subtotal	1.82	1.80	3.55	1.75
Victim/Witness Subtotal	9.32	9.30	11.05	1.75
* Position is 100% State Funded and will be reduced or terminated if funding is reduced or terminated.				
State funded District Attorney/ Assistant DA's	14.50	14.50	14.50	-
Grant/Sheriff funded District Attorney/ Assistant DA's	2.00	2.00	2.00	-
TOTAL DISTRICT ATTORNEY	30.32	30.30	32.05	1.75
Regular Positions	29.50	29.50	31.50	2.00
Extra Help	0.82	0.80	0.55	(0.25)
Overtime	-	-	-	-

2017 BUDGET ACTIONS:

- Create: 1.00 FTE Victim Witness Counselor, 100% Grant-Funded
- Create: 1.00 FTE Victim Witness Specialist, 100% Grant-Funded
- Create: 1.00 FTE 2 Administrative Assistant Positions at 0.50 FTE
- Abolish: (1.00 FTE) Administrative Specialist
- Reduce: (0.25 FTE) Extra Help Temporary Victim Witness Social Worker Position

2016 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund	15 Year End	16 Budget	17 Budget	Change
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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	7.00	1.00
Telecommunicator	45.00	45.00	48.00	3.00
Administrative Specialist	1.00	1.00	1.00	-
Sr. Financial Analyst	0.30	0.30	0.30	-
Extra Help	-	-	-	-
Overtime	1.84	1.92	2.34	0.42
Subtotal	56.89	56.97	61.39	4.42

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	-	-	0.05	0.05
Subtotal	1.25	1.25	1.30	0.05

Hazardous Materials Management

Emergency Management Coordinator	0.50	0.50	0.50	-
* Programs and Projects Analyst	0.25	0.25	0.25	-
Extra Help	-	-	-	-
Overtime	-	-	0.01	0.01
Subtotal	0.75	0.75	0.76	0.01

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

TOTAL EMERGENCY PREPAREDNESS - General Fund	58.89	58.97	63.45	4.48
Regular Positions	57.05	57.05	61.05	4.00
Extra Help	-	-	-	-
Overtime	1.84	1.92	2.40	0.48

2017 BUDGET ACTIONS:

- Create: 3.00 FTE Telecommunicators
- Create: 1.00 FTE Communication Center Supervisor
- Increase: 0.48 FTE Overtime

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - Radio Services Fund	15 Year End	16 Budget	17 Budget	Change
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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	0.06	0.03	0.03	-
Subtotal	5.01	4.98	4.98	-

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	0.43	0.43	-

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

2017 BUDGET ACTIONS:

None

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

Transfer: 0.03 FTE Moved 0.03 FTE Overtime from General Radio to Trunked.

TOTAL EMERGENCY PREPAREDNESS - All Funds	64.30	64.38	68.86	4.48
Regular Positions	62.40	62.40	66.40	4.00
Extra Help	-	-	-	-
Overtime	1.90	1.98	2.46	0.48

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

FEDERATED LIBRARY	15 Year End	16 Budget	17 Budget	Change
<u>STATE AID, FEDERAL AND MISC. FUND</u>				
Payments to Member Libraries/Systems				
* Administrative Specialist	0.05	0.03	0.03	-
* Director of Federated Library	0.30	0.30	0.30	-
Subtotal	0.35	0.33	0.33	-
Administrative Services				
* Director of Federated Library	0.55	0.55	0.55	-
* Administrative Specialist	0.88	0.44	0.44	-
* Library Automation Coordinator	0.02	0.02	0.02	-
Extra Help	0.10	0.10	-	(0.10)
Overtime	0.01	0.01	-	(0.01)
Subtotal	1.56	1.12	1.01	(0.11)
Resource Sharing				
* Director of Federated Library	0.05	0.05	0.05	-
* Administrative Specialist	0.04	0.02	0.02	-
* Library Automation Coordinator	0.15	0.15	0.15	-
* Librarian	1.15	1.15	1.15	-
Extra Help	-	-	-	-
Subtotal	1.39	1.37	1.37	-
Automation Technology				
* Director Of Federated Library	0.05	0.05	0.05	-
* Library Automation Coordinator	0.08	0.08	0.08	-
Subtotal	0.13	0.13	0.13	-
Education and Outreach				
* Director of Federated Library	0.05	0.05	0.05	-
* Administrative Specialist	0.03	0.02	0.02	-
* Librarian	1.85	2.85	2.85	-
Extra Help	-	-	-	-
Subtotal	1.93	2.92	2.92	-
<u>CAFÉ SHARED AUTOMATION FUND</u>				
* Library Automation Coordinator	0.75	0.75	0.75	-
Subtotal	0.75	0.75	0.75	-
<u>TOTAL FEDERATED LIBRARY</u>				
	6.11	6.61	6.50	(0.11)
Regular Positions	6.00	6.50	6.50	-
Extra Help	0.10	0.10	-	(0.10)
Overtime	0.01	0.01	-	(0.01)
* Positions will be reduced or terminated if State funding is reduced or terminated.				

2017 BUDGET ACTIONS:

State Aid, Federal and Misc. Fund

Reduce: (0.10 FTE) Extra Help
 Reduce: (0.01 FTE) Overtime

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

State Aid, Federal and Misc. Fund

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services - General Fund	15 Year End	16 Budget	17 Budget	Change
Administrative/Information Services				
Fiscal Assistant	9.00	8.00	8.00	-
* Fiscal Assistant	1.00	1.00	1.00	-
Fiscal Specialist	4.00	4.00	4.00	-
Accounting Services Coordinator	1.00	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00	-
Centralized Records Supervisor	1.00	1.00	1.00	-
Administrative Specialist	4.00	4.00	4.00	-
Administrative Assistant	12.00	12.00	13.00	1.00
Clinical Director	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	-
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	3.00	3.00	-
Programs and Projects Analyst	6.00	9.00	9.00	-
Senior Financial Analyst	3.00	3.00	3.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Senior Information Technology Professional	3.00	3.00	3.00	-
Extra Help	0.50	0.50	2.79	2.29
Overtime	0.15	0.15	0.15	-
Subtotal	59.75	60.65	63.94	3.29
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	14.00	14.00	-
* Social Worker	-	1.00	1.00	-
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	-	1.00	1.94	0.94
Overtime	0.63	1.06	0.66	(0.40)
Subtotal	21.63	26.06	26.60	0.54
Economic Services Administration and Support				
Administrative Assistant	2.00	2.00	2.00	-
Administrative Specialist	1.00	1.00	1.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
Economic Support Specialist	31.00	31.00	31.00	-
* Economic Support Specialist	5.00	6.00	4.00	(2.00)
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	1.00	1.00	1.00	-
Extra Help	0.22	1.22	1.22	-
Overtime	0.44	0.44	0.44	-
Subtotal	45.66	47.66	45.66	(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.)	15 Year End	16 Budget	17 Budget	Change
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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	-
Social Worker	21.00	19.50	19.50	-
Extra Help	0.12	0.62	0.52	(0.10)
Overtime	0.07	0.07	-	(0.07)
Subtotal	24.69	24.69	24.52	(0.17)

Children with Special Needs Unit (Including Birth to Three)

Human Services Supervisor	0.50	0.50	0.50	-
Senior DD Counselor	-	-	-	-
Social Worker	4.00	3.00	3.00	-
* Social Worker	1.00	1.50	1.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.50	5.00	5.00	-

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	29.00	(1.00)
* Social Worker	1.00	-	-	-
Human Services Support Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	39.50	38.50	37.50	(1.00)

Juvenile Center

Juvenile Center Worker	10.06	6.50	6.50	-
Administrative Assistant	0.50	-	-	-
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	4.00	2.00	2.00	-
Extra Help	0.35	0.35	0.35	-
Overtime	0.61	0.18	0.18	-
Subtotal	16.52	10.03	10.03	-

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

TOTAL H&HS - Human Services - General Fund	213.25	212.59	213.26	0.66
Regular Positions	210.16	207.00	205.00	(2.00)
Extra Help	1.19	3.69	6.82	3.13
Overtime	1.90	1.90	1.43	(0.47)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS – Human Services – General Fund (cont.)

2017 BUDGET ACTIONS:

Administrative/Information Services

Transfer: 1.00 FTE Administrative Assistant from Public Health Administration
Increase: 2.29 FTE Extra Help

Intake and Shared Services

Increase: 0.94 FTE Extra Help
Reduce: (0.40 FTE) Overtime

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

Reduce: (0.10 FTE) Extra Help
Reduce: (0.07 FTE) Overtime

Economic Services Administration and Support

Sunset: (2.00 FTE) Economic Support Specialists PPACA

Family Services & Juvenile Services

Unfund: (1.00 FTE) Social Worker

2016 CURRENT YEAR ACTIONS:

None

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 – After hours

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund	15 Year End	16 Budget	17 Budget	Change
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Mental Health Outpatient-Clinical

Mental Health Center Administrator	0.10	0.10	0.10	-
Clinical Director	0.10	0.50	0.50	-
** Clinical Psychologist	1.00	-	-	-
Clinical Services Manager	0.80	0.60	0.60	-
Clinical Therapist	13.00	15.00	16.00	1.00
Human Services Supervisor	1.00	2.00	2.00	-
Outpatient Service Administrator	-	1.00	1.00	-
Outpatient Services Coordinator	1.00	-	-	-
Psychiatrist	2.50	2.00	1.40	(0.60)
Registered Nurse	0.50	1.10	1.10	-
Licensed Practical Nurse	1.00	1.00	1.00	-
Senior Clinical Psychologist	2.00	2.50	2.40	(0.10)
* Senior Mental Health Counselor	2.00	2.00	2.00	-
Nurse Practitioner	1.00	1.00	1.00	-
Senior Substance Abuse Counselor	5.00	3.00	3.00	-
Weekend Registered Nurse	0.10	-	0.23	0.23
Extra Help	0.77	1.34	3.38	2.04
Overtime	0.34	0.34	0.33	(0.01)
Subtotal	32.21	33.48	36.03	2.55

Mental Health Outpatient-Intensive

Administrative Assistant	-	-	-	-
Mental Health Center Administrator	-	-	-	-
Clinical Therapist	3.00	4.00	5.00	1.00
* Clinical Therapist	1.00	1.00	1.00	-
Human Services Supervisor	2.00	2.00	2.00	-
Registered Nurse	3.50	3.50	3.50	-
Senior Clinical Psychologist	0.50	-	-	-
Senior Mental Health Counselor	9.00	8.00	8.00	-
* Senior Mental Health Counselor	1.00	1.00	1.00	-
Extra Help	1.97	1.68	1.79	0.10
Overtime	-	-	-	-
Subtotal	21.97	21.18	22.29	1.10

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund (cont.)	15 Year End	16 Budget	17 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	1.00	1.00	1.00	-
Clinical Director	0.80	0.50	0.50	-
Clinical Services Manager	0.20	0.40	0.40	-
Clinical Therapist	2.00	2.00	2.00	-
Food Service Specialist	1.00	1.00	1.00	-
Licensed Practical Nurse	0.50	-	-	-
Mental Health Center Administrator	0.90	0.90	0.90	-
Nursing and Patient Services Coordinator	1.00	1.00	1.00	-
Occupational Therapy Supervisor	1.00	1.00	1.00	-
Psychiatric Technician	16.00	16.00	16.00	-
Psychiatrist	0.50	1.00	1.60	0.60
Registered Nurse (RN)	10.60	10.50	10.50	-
Registered Nurse Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	0.50	0.50	0.60	0.10
Weekend Registered Nurse	1.70	2.11	1.89	(0.23)
Extra Help	5.54	6.31	6.04	(0.27)
Overtime	0.50	0.50	0.69	0.19
Subtotal	47.74	48.72	49.11	0.39

*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	101.91	103.39	107.43	4.04
Regular Positions	92.80	93.21	95.21	2.00
Extra Help	8.27	9.34	11.20	1.87
Overtime	0.84	0.84	1.02	0.18

2017 BUDGET ACTIONS:

Mental Health Outpatient-Clinical

Transfer:	(0.60 FTE)	Psychiatrist to Mental Health Center
Transfer:	(1.00 FTE)	Clinical Therapist to Mental Health Outpatient-Intensive
Transfer:	(0.10 FTE)	Senior Clinical Psychologist to Mental Health Center
Transfer:	0.23 FTE	Weekend Registered Nurse from Mental Health Center
Increase:	2.04 FTE	Extra Help
Reduce:	(0.01 FTE)	Overtime

Mental Health Outpatient-Intensive

Transfer:	1.00 FTE	Clinical Therapist from Mental Health Outpatient-Clinical
Increase:	0.10 FTE	Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

Mental Health Center

Transfer:	0.60 FTE	Psychiatrist from Mental Health Outpatient-Clinical
Transfer:	0.10 FTE	Senior Clinical Psychologist from Mental Health Outpatient-Clinical
Transfer:	(0.23 FTE)	Weekend Registered Nurse to Mental Health Outpatient-Clinical
Reduce:	(0.27 FTE)	Extra Help
Reduce:	0.19 FTE	Overtime

2016 CURRENT YEAR ACTIONS:**Mental Health Outpatient-Clinical**

Transfer:	(1.00 FTE)	Clinical Therapist to Mental Health Outpatient-Intensive
Transfer:	2.00 FTE	Clinical Therapist from ADRC General to Mental Health Outpatient-Clinical

Mental Health Outpatient-Intensive

Transfer:	1.00 FTE	Clinical Therapist from Mental Health Outpatient-Clinical
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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 Manager 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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - CJCC - General Fund	15 Year End	16 Budget	17 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	-
<hr/>				
TOTAL H&HS - CJCC - General Fund	1.00	1.00	1.00	-
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Regular Positions	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2017 BUDGET ACTIONS:

None

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	15 Year End	16 Budget	17 Budget	Change
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Public Health Administration

Administrative Specialist	0.47	3.00	3.00	-
* Administrative Specialist	-	1.00	1.00	-
Administrative Assistant	1.00	2.00	1.00	(1.00)
Public Health Manager	1.00	1.00	1.00	-
Health & Human Services Coordinator	-	1.00	-	(1.00)
Epidemiologist/County Health Officer	-	1.00	1.00	-
Subtotal	2.47	9.00	7.00	(2.00)

Family and Community Health Section

Administrative Specialist	0.90	-	-	-
* Community Health Educator	0.51	0.66	0.66	-
Public Health Nurse	5.95	8.00	8.00	-
Public Health Supervisor	0.75	1.00	1.00	-
Public Health Technician	-	0.18	0.26	0.08
Extra Help	-	0.08	-	(0.08)
Subtotal	8.11	9.92	9.92	-

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	-	-	-
* WIC Program Supervisor	1.00	1.00	1.00	-
* Registered Dietetic Technician	0.50	0.50	0.50	-
Extra Help	1.32	1.39	1.39	-
Subtotal	5.89	5.89	5.89	-

Communicable Disease and Preparedness

Administrative Specialist	2.63	-	-	-
Administrative Assistant	1.00	-	-	-
* Community Health Educator	0.49	0.34	0.34	-
Public Health Nurse	11.58	9.60	8.60	(1.00)
Epidemiologist	1.00	-	-	-
Public Health Technician	0.74	0.56	0.48	(0.08)
Public Health Supervisor	1.25	1.00	1.00	-
Health and Human Services Coordinator	1.00	-	-	-
Extra Help	1.16	1.42	1.64	0.22
Subtotal	20.85	12.92	12.05	(0.86)

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

TOTAL H&HS - Public Health - General Fund	37.32	37.73	34.87	(2.86)
Regular Positions	34.84	34.84	31.84	(3.00)
Extra Help	2.48	2.89	3.03	0.14
Overtime	-	-	-	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

2017 BUDGET ACTIONS:

Unfund:	(1.00 FTE)	Public Health Nurse
Unfund:	(1.00 FTE)	Health & Human Services Coordinator
Transfer:	(1.00) FTE	Administrative Assistant from Public Health Administration to Administrative/Information Services Division
Transfer:	0.08 FTE	Public Health Technician to Family and Community Health from Communicable Disease and Preparedness t
Increase:	0.14 FTE	Temporary Extra Help

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

Transfer:	2.63 FTE	Administrative Specialists from Communicable Disease to Public Health Administration
Transfer	1.98 FTE	Public Health Nurses from Communicable Disease and Preparedness to Family and Community Health
Transfer:	1.00 FTE	Administrative Assistant from Communicable Disease and Preparedness to Public Health Administration to Public Health Administration
Transfer	1.00 FTE	Epidemiologist from Communicable Disease and Preparedness to Public Health Administration
Transfer:	1.00 FTE	Health and Human Services Coordinator from Communicable Disease and Preparedness to Public Health Administration
Transfer:	0.90 FTE	Administrative Specialist from Family and Community Health to Public Health Administration
Transfer:	0.25 FTE	Public Health Supervisor from Communicable Disease and Preparedness to Family and Community Health
Transfer:	0.18 FTE	Public Health Technician from Communicable Disease and Preparedness to Family and Community Health
Transfer	0.15 FTE	Community Health Educator from Communicable Disease and Preparedness to Family and Community Health
Transfer:	0.07 FTE	Public Health Nurse from Women, Infants, Children Nutrition Program to Family and Community Health
Increase:	0.41 FTE	Temporary Extra Help – Community Health Educator

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Veterans' Services - General Fund	15 Year End	16 Budget	17 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	1.00	0.30
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.70	3.70	4.00	0.30
TOTAL H&HS - Veterans' Services - General Fund				
Regular Positions	3.70	3.70	4.00	0.30
Extra Help	-	-	-	-
Overtime	-	-	-	-

2017 BUDGET ACTIONS:

None

2016 CURRENT YEAR ACTIONS:

Increase: 0.30 FTE Veteran Service Aid

2016 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - General Fund	15 Year End	16 Budget	17 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	9.00	(2.00)
Community Services				
Administrative Assistant	0.75	1.00	1.00	-
Administrative Specialist	2.30	3.00	3.00	-
* Sr. ADRC Specialist (Clt Services Specialist)	1.99	1.60	2.00	0.40
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.45	1.00	1.00	-
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	1.00	-
* Human Services Supervisor	0.25	1.00	1.00	-
* Extra Help	2.81	2.81	2.81	-
Overtime	-	-	-	-
Subtotal	15.79	18.45	18.85	0.40
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.				
TOTAL H&HS - ADRC - General Fund	26.79	29.45	27.85	(1.60)
Regular Positions	23.98	26.64	25.04	(1.60)
Extra Help	2.81	2.81	2.81	-
Overtime	-	-	-	-

2017 BUDGET ACTIONS:

Transfer: 0.40 FTE Sr. ADRC Specialist from ADRC Grant

2016 CURRENT YEAR ACTIONS:

Transfer (2.00 FTE) Clinical Therapists to Mental Health Outpatient-Clinical

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund 15 Year End 16 Budget 17 Budget Change

Aging and Disability Resource Center

* Administrative Assistant	1.25	1.00	1.00	-
Administrative Specialist	0.70	-	-	-
* Senior ADRC Specialist	17.01	13.40	15.00	1.60
* ADRC Specialist	-	4.00	2.00	(2.00)
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.55	-	-	-
* Health and Human Services Coordinator	0.80	-	-	-
* Human Services Supervisor	2.75	2.00	2.00	-
Benefits Specialist	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	25.06	22.40	22.00	(0.40)

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

TOTAL H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund	25.06	22.40	22.00	(0.40)
Regular Positions	25.06	22.40	22.00	(0.40)
Extra Help	-	-	-	-
Overtime	-	-	-	-

2017 BUDGET ACTIONS:

Reclassify: 2.00 FTE Senior ADRC Specialist reclassified from ADRC Specialist
 Create: 0.00 FTE Senior ADRC Specialist Lead Worker

2016 CURRENT YEAR ACTIONS:

Transfer: (0.40 FTE) Senior ADRC Specialist allocation to ADRC General

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

TOTAL Health & Human Services	409.03	410.26	410.40	0.14
Regular Positions	391.54	388.79	384.09	(4.70)
Extra Help	14.75	18.73	23.87	5.14
Overtime	2.74	2.74	2.45	(0.29)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER	15 Year End	16 Budget	17 Budget	Change
Medical Examiner Services				
Medical Examiner (Pathologist)	1.00	1.00	1.00	-
* Pathologist	2.00	2.00	2.00	-
Deputy Medical Examiner	6.00	6.00	6.00	-
Dep. Med. Exam. / Path. Assistant	2.00	2.00	2.00	-
* Dep. Med. Exam. / Path. Assistant	-	1.00	1.00	-
* Deputy Medical Examiner Supervisor	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Administrative Assistant	2.00	2.00	2.00	-
Extra Help	0.86	0.33	0.33	-
Overtime	0.45	0.40	0.45	0.05
Subtotal	16.31	16.73	16.78	0.05

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

TOTAL MEDICAL EXAMINER	16.31	16.73	16.78	0.05
Regular Positions	15.00	16.00	16.00	-
Extra Help	0.86	0.33	0.33	-
Overtime	0.45	0.40	0.45	0.05

2017 BUDGET ACTIONS:

Increase 0.05 FTE Overtime

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS AND LAND USE - General Fund	15 Year End	16 Budget	17 Budget	Change
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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	-
Park Programs Specialist	3.00	3.00	3.00	-
Parks Supervisor	2.00	2.00	2.00	-
Parks Systems Manager	1.09	1.09	1.09	-
Senior Landscape Architect	3.00	3.00	3.00	-
Extra Help	33.53	33.50	32.81	(0.70)
Overtime	<u>0.79</u>	<u>0.75</u>	<u>0.75</u>	<u>-</u>
Subtotal	61.40	61.35	60.65	(0.70)

General County Grounds Maintenance

Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance Worker	2.25	2.00	2.00	-
Extra Help	4.49	4.49	4.80	0.31
Overtime	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>	<u>-</u>
Subtotal	7.59	7.34	7.65	0.31

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	4.23	4.23	3.84	(0.39)
Overtime	<u>0.07</u>	<u>0.07</u>	<u>0.07</u>	<u>-</u>
Subtotal	8.80	8.80	8.41	(0.39)

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	4.32	4.32	4.09	(0.23)
Overtime	<u>0.11</u>	<u>0.11</u>	<u>0.10</u>	<u>(0.01)</u>
Subtotal	8.63	8.63	8.39	(0.24)

* The Land Use Specialist position was previously an underfill of the approved Senior Land Use Specialist position. In 2016, the underfilled position has been moved 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.)	15 Year End	16 Budget	17 Budget	Change
Hazardous Materials				
Hazardous Materials Coordinator	0.90	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.90	0.90	0.90	-
Land & Water Conservation				
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	0.82	0.82	1.37	0.55
Overtime	-	-	-	-
Subtotal	5.42	5.42	5.97	0.55
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	-
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	0.32	-	-	-
Overtime	0.07	0.07	0.15	0.08
Subtotal	8.39	8.07	8.15	0.08
TOTAL PARKS & LAND USE - General Fund				
	129.50	127.98	127.59	(0.39)
Regular Positions	78.89	78.14	78.14	-
Extra Help*	49.18	48.46	48.00	(0.46)
Overtime*	1.43	1.38	1.45	0.07

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Parks & Land Use – General Fund (cont.)

2017 BUDGET ACTIONS:**Parks Programs**

Reduce: 0.70 FTE Temporary Extra Help

General County Grounds Maintenance

Increase: 0.31 FTE Temporary Extra Help

Retzer Nature Center

Reduce: 0.39 FTE Temporary Extra Help

Exposition Center

Reduce: 0.23 FTE Temporary Extra Help

Reduce: 0.01 FTE Overtime

Land & Water Conservation

Increase: 0.55 FTE Temporary Extra Help

Administrative Services

Increase: 0.08 FTE Overtime

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:**Parks Programs**

Reduce: (0.02 FTE) Temporary Extra Help

Reduce: (0.03 FTE) Overtime

Grounds Maintenance

Unfund: (0.25 FTE) Park Maintenance Worker

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

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Community Development Fund	15 Year End	16 Budget	17 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	0.05	0.04	0.02	(0.02)
Subtotal	2.51	2.50	2.48	(0.02)
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	0.02	0.01	0.01	-
Subtotal	0.41	0.40	0.40	-
* Sunset Position, position will be terminated or reduced if funding is eliminated or reduced.				
TOTAL PARKS & LAND USE - Community Development Fund	2.92	2.90	2.88	(0.02)
Regular Positions	2.85	2.85	2.85	-
Extra Help	-	-	-	-
Overtime	0.07	0.05	0.03	(0.02)

2017 BUDGET ACTIONS:

Reduce: (0.02 FTE) Overtime

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

Reduce: (0.02 FTE) Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - LIS Fund	15 Year End	16 Budget	17 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	-
<hr/>				
TOTAL PARKS & LAND USE - LIS Fund	4.00	4.00	4.00	-
<hr/>				
Regular Positions	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2017 BUDGET ACTIONS:

None

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses	15 Year End	16 Budget	17 Budget	Change
NAGA-WAUKEE GOLF COURSE				
Parks Systems Manager	0.25	0.25	0.25	-
Enterprise Operations Manager	-	-	-	-
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	7.18	7.46	8.22	0.76
Overtime	0.30	0.31	0.30	(0.01)
Subtotal	10.73	11.02	11.77	0.75
WANAKI GOLF COURSE				
Parks Systems Manager	0.25	0.25	0.25	-
Enterprise Operations Manager	-	-	-	-
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	7.02	7.11	7.84	0.73
Overtime	0.27	0.28	0.28	-
Subtotal	10.54	10.65	11.37	0.73
MOOR DOWNS GOLF COURSE				
Parks Systems Manager	0.05	0.05	0.05	-
Enterprise Operations Manager	-	-	-	-
Golf Course Clubhouse Supervisor	1.00	-	-	-
Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance I	0.75	-	-	-
Extra Help	1.77	3.43	3.53	0.10
Overtime	0.16	0.14	0.13	-
Subtotal	4.23	4.12	4.22	0.10
TOTAL PARKS & LAND USE - Golf Courses				
	25.50	25.78	27.36	1.58
Regular Positions	8.80	7.05	7.05	-
Extra Help	15.97	18.00	19.59	1.59
Overtime	0.73	0.73	0.72	(0.01)

2017 BUDGET ACTIONS:

Naga-Waukee Golf Course

Increase: 0.76 FTE Extra Help

Reduce: (0.01 FTE) Overtime

Wanaki Golf Course

Increase: 0.73 FTE Extra Help

Moor Downs Golf Course

Increase: 0.10 FTE Extra Help

2016 CURRENT YEAR ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Parks & Land Use – Golf Courses (cont.)

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)

PARKS & LAND USE - Ice Arenas	15 Year End	16 Budget	17 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	2.20	2.21	2.16	(0.05)
Overtime	-	-	-	-
Subtotal	4.28	4.29	4.24	(0.05)
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	1.85	1.83	1.88	0.04
Overtime	-	-	-	-
Subtotal	4.68	4.66	4.71	0.04
TOTAL PARKS & LAND USE - Ice Arenas				
	8.96	8.96	8.95	(0.01)
Regular Positions	4.91	4.91	4.91	-
Extra Help	4.05	4.05	4.04	(0.01)
Overtime	-	-	-	-

2017 BUDGET ACTIONS:

Reduce: (0.05 FTE) Extra Help from Naga-Waukeee Ice Arena

Increase: 0.04 FTE Extra Help to Eble Ice Arena

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Material Recycling Facility Fund	15 Year End	16 Budget	17 Budget	Change
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Material Recycling Facility

Sr. Administrative Specialist	0.90	0.90	0.90	-
Recycling Specialist	0.95	0.95	0.95	-
* Recycling Specialist	1.00	1.00	1.00	-
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	1.20	1.25	1.25	-
Overtime	-	-	-	-
Subtotal	5.35	5.40	5.40	-

TOTAL PARKS & LAND USE - Material Recycling Facility Fund	5.35	5.40	5.40	-
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Regular Positions	4.15	4.15	4.15	-
Extra Help	1.20	1.25	1.25	-
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.

2017 BUDGET ACTIONS:

None

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

Increase: 0.05 FTE Temporary Extra Help

TOTAL PARKS AND LAND USE - ALL FUNDS	176.24	175.02	176.18	1.16
Regular Positions	103.60	101.10	101.10	-
Extra Help	70.40	71.76	72.89	1.13
Overtime	2.23	2.16	2.20	0.03

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	15 Year End	16 Budget	17 Budget	Change
Construction Services				
Fiscal Assistant	-	-	-	-
Architectural Engineer Technician	1.00	0.75	0.75	-
Architectural Services Manager	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	1.35	1.90	1.90	-
Building Improvement Plan & Planned Maintenance				
Construction Project Supervisor	0.14	0.20	0.20	-
Facilities Supervisor	0.20	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	0.39	1.10	1.10	-
Energy Consumption				
Construction Project Supervisor	0.04	-	-	-
Facilities Manager	0.10	0.10	0.10	-
Facilities Supervisor	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.19	0.15	0.15	-
Facilities Maintenance				
Construction Project Supervisor	0.53	0.30	0.30	-
Facilities Supervisor	0.75	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	5.00	4.00	4.00	-
Extra Help	0.40	0.40	0.40	-
Overtime	0.29	0.29	0.29	-
Subtotal	27.67	26.44	26.44	-
Housekeeping Services				
Building Service Worker	9.00	9.00	8.00	(1.00)
Facilities Manager	0.10	0.10	0.10	-
Housekeeping Supervisor	2.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.03	0.02	0.01	(0.01)
Subtotal	11.13	10.12	9.11	(1.01)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund (cont.)	15 Year End	16 Budget	17 Budget	Change
Administrative Services				
Fiscal Assistant	1.00	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	5.90	5.91	5.91	-
TOTAL PUBLIC WORKS - General Fund				
	46.62	45.62	44.61	(1.01)
Regular Positions	45.90	44.90	43.90	(1.00)
Extra Help	0.40	0.40	0.40	-
Overtime	0.32	0.32	0.31	(0.01)

2017 BUDGET ACTIONS:

Housekeeping Services

Unfund: (1.00 FTE) Building Services Worker
 Reduce: (0.01 FTE) Overtime

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

Construction Services

Transfer: (0.25 FTE) Architectural Engineer Technician to Building Improvement Plan & Planned Maintenance
 Unfund: (0.30 FTE) Architectural Services Manager for partial year remaining (unfunded and abolished 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
 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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	15 Year End	16 Budget	17 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 Superintendent	2.00	2.00	2.00	-
Patrol Worker	29.00	29.00	29.00	-
Extra Help	0.65	0.72	0.72	-
Overtime	1.10	1.10	1.10	-
Subtotal	37.75	37.82	37.82	-
State Highway Operations				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	27.00	27.00	27.00	-
Extra Help	1.96	-	-	-
Overtime	2.05	2.28	2.28	-
Subtotal	33.01	31.28	31.28	-
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 Technician	0.50	0.50	0.50	-
Engineering Technician	1.00	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	0.22	0.22	0.22	-
Subtotal	4.87	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				
	84.37	82.71	82.71	-
Regular Positions	76.70	76.70	76.70	-
Extra Help	4.30	2.41	2.41	-
Overtime	3.37	3.60	3.60	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Public Works – Transportation Fund (cont.)

2017 BUDGET ACTIONS:

None

2016 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet Fund	15 Year End	16 Budget	17 Budget	Change
Repair & Maintenance				
Administrative Assistant	1.00	1.00	1.00	-
Fiscal Specialist	0.75	0.75	0.75	-
Fleet Manager	0.90	0.90	0.90	-
Lead Mechanic	3.00	3.00	3.00	-
Mechanic	7.00	7.00	7.00	-
Stock Clerk	1.00	1.00	1.00	-
Extra Help	0.41	-	-	-
Overtime	0.10	0.10	0.19	0.09
Subtotal	14.16	13.75	13.84	0.09
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				
	14.51	14.10	14.19	0.09
Regular Positions	14.00	14.00	14.00	-
Extra Help	0.41	-	-	-
Overtime	0.10	0.10	0.19	0.09

2017 BUDGET ACTIONS:

Increase: 0.09 FTE Overtime

2016 CURRENT YEAR ACTIONS:

None

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.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Airport Fund	15 Year End	16 Budget	17 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	-
<hr/>				
TOTAL PUBLIC WORKS - Airport Fund	3.00	3.00	3.00	-
Regular Positions	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2017 BUDGET ACTIONS:

None

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

None

TOTAL PUBLIC WORKS - ALL FUNDS	148.50	145.43	144.51	(0.92)
Regular Positions	139.60	138.60	137.60	(1.00)
Extra Help	5.11	2.81	2.81	-
Overtime	3.79	4.02	4.10	0.08

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	15 Year End	16 Budget	17 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	1.00	-
Administrative Specialist	6.00	6.00	5.00	(1.00)
Extra Help	-	-	-	-
Overtime	0.09	0.09	0.11	0.02
Subtotal	8.09	8.09	7.11	(0.98)
Cashiering				
Fiscal Assistant	0.40	0.40	0.40	-
Administrative Assistant	1.00	-	-	-
Administrative Specialist	2.50	2.50	2.50	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	0.01	0.01	-
Subtotal	4.90	3.91	3.91	-
Vital Statistics				
Administrative Specialist	1.50	1.50	1.50	-
Administrative Assistant	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.50	2.50	2.50	-
<hr/>				
TOTAL REGISTER OF DEEDS	18.69	17.70	16.72	(0.98)
Regular Positions	18.60	17.60	16.60	(1.00)
Extra Help	-	-	-	-
Overtime	0.09	0.10	0.12	0.02

2017 BUDGET ACTIONS:

Real Estate

Unfund: (1.00 FTE) Administrative Specialist
 Increase: 0.02 FTE Overtime

2016 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF	15 Year End	16 Budget	17 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	<u>0.22</u>	<u>0.22</u>	<u>0.23</u>	<u>0.01</u>
Subtotal	11.22	11.22	11.23	0.01
Court Security				
Lieutenant	1.00	1.00	1.00	-
Deputy	18.86	18.86	18.86	-
Extra Help	3.69	3.72	2.80	(0.92)
Overtime	<u>0.38</u>	<u>0.38</u>	<u>0.40</u>	<u>0.02</u>
Subtotal	23.93	23.96	23.06	(0.90)
General Investigations				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	22.00	22.00	21.00	(1.00)
* Detectives	1.00	1.00	1.00	-
Deputy	1.00	1.00	1.00	-
Sr. Administrative Specialist	2.00	2.00	2.00	-
Administrative Specialist	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	<u>0.39</u>	<u>0.39</u>	<u>0.39</u>	<u>-</u>
Subtotal	30.39	30.39	29.39	(1.00)
Special Investigations				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	5.00	5.00	6.00	1.00
Deputy	-	-	-	-
Extra Help	-	-	0.82	0.82
Overtime	<u>0.51</u>	<u>0.51</u>	<u>0.75</u>	<u>0.23</u>
Subtotal	7.51	7.51	9.57	2.05
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	70.14	70.14	-
* Deputy	26.00	26.00	28.00	2.00
Administrative Assistant	2.00	2.00	1.50	(0.50)
Extra Help	-	-	-	-
Overtime	<u>4.84</u>	<u>4.84</u>	<u>5.05</u>	<u>0.20</u>
Subtotal	117.98	115.98	117.69	1.70

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

*One detective, one captain, two lieutenants, and twenty-eight 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.)	15 Year End	16 Budget	17 Budget	Change
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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	10.00	10.00	-
Correctional Officers	95.00	95.00	95.00	-
Fiscal Assistant	2.00	2.00	2.00	-
Administrative Specialist	6.00	6.00	7.00	1.00
Administrative Assistant	4.00	4.00	4.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	3.25	3.25	3.15	(0.10)
Subtotal	124.25	125.25	126.15	0.90

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	-	-	-
Correctional Officers	25.00	25.00	25.00	-
Fiscal Assistant	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.88	0.88	0.85	(0.03)
Subtotal	32.88	31.88	31.85	(0.03)

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	9.00	8.00	(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	1.28	1.31	1.04	(0.27)
Overtime	0.11	0.11	0.11	-
Subtotal	21.39	22.42	21.15	(1.27)

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF (cont.)	15 Year End	16 Budget	17 Budget	Change
TOTAL SHERIFF	369.55	368.61	370.07	1.46
Regular Positions	354.00	353.00	354.50	1.50
Extra Help	4.97	5.03	4.66	(0.37)
Overtime	10.58	10.58	10.91	0.33

2017 BUDGET ACTIONS:

- Transfer: 1.00 FTE Detective from General Investigations to Special Investigations
- Transfer: 1.00 FTE Administrative Specialist from Administrative Services to Inmate Security and Services Jail
- Create: 2.00 FTE Deputy Sheriff positions funded by municipal patrol contract revenue generated by the addition of third shift patrol coverage in the Town of Lisbon
- Unfund: (0.50 FTE) Administrative Assistant in General Patrol
- Reduce: (0.92 FTE) Temporary Extra Help in Court Security for the removal of civilian bailiff security at the Health and Human Services Building. Security funded in the Health and Human Services budget
- Reduce: (0.27 FTE) Temporary Extra Help for clerical assistance in Administrative Services
- Increase: 0.82 FTE Temporary Extra Help for clerical assistance in Special Investigations
- Increase: 0.33 FTE Overtime across multiple programs primarily due to the addition of HIDTA funds budgeted in Special Investigations.

2016 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER	15 Year End	16 Budget	17 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	0.07	0.07	0.05	(0.02)
Overtime	0.01	0.01	0.01	-
Subtotal	1.53	1.53	1.51	(0.02)
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	0.01	(0.01)
Subtotal	3.37	3.37	3.36	(0.01)
TOTAL COUNTY TREASURER				
	5.10	5.10	5.07	(0.03)
Regular Positions	5.00	5.00	5.00	-
Extra Help	0.07	0.07	0.05	(0.02)
Overtime	0.03	0.03	0.02	(0.01)

2017 BUDGET ACTIONS:

Tax Collections

Reduce: (0.02 FTE) Extra Help due to efficiencies realized in the processing of tax collections.

Administrative Services

Reduce: (0.01 FTE) Overtime due to efficiencies realized in the processing of administrative services.

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW - EXTENSION	15 Year End	16 Budget	17 Budget	Change
Strengthening County Citizens, Families & Communities				
Administrative Specialist	2.00	2.00	1.70	(0.30)
Programs & Projects Analyst	1.00	1.00	1.00	-
Office Services Coordinator	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.00	3.00	2.70	(0.30)
Faculty*	4.75	4.50	4.50	-
TOTAL UW - EXTENSION	3.00	3.00	2.70	(0.30)
Regular Positions	3.00	3.00	2.70	(0.30)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Faculty Positions funded by State\County\Grants	4.50	4.50	4.50	-

2017 BUDGET ACTIONS:

Unfund: (0.50 FTE) Full-Time Administrative Specialist position
 Increase: 0.20 FTE Part-Time Administrative Specialist position

2016 CURRENT YEAR ACTIONS:

None

2016 BUDGET ACTIONS:

None

GLOSSARY OF SIGNIFICANT TERMS

ACCRUAL BASIS OF ACCOUNTING

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

ACTIVITIES

The major programs and projects performed by a department.

ACTIVITY AND PROGRAM DATA STATISTICS

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

ADOPTED BUDGET

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

AMORTIZATION

The gradual elimination of a liability.

APPROPRIATION

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

APPROPRIATION UNIT

An expenditure account grouped by purpose, including:

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

ASSESSED VALUATION

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

ASSESSMENT

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

ASSETS

Resources with present service capacity that the government presently controls.

AUTHORIZED POSITIONS

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

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

INCOME MAINTENANCE (IM)

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

INTERDEPARTMENTAL CHARGES

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

KEY OUTCOME INDICATOR (KOI)

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

LAND INFORMATION SYSTEM (LIS)

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

LIABILITIES

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

MAJOR FUNDS DEFINITIONS

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

MEDICAL ASSISTANCE (MA)

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

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.

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

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