

# Stats./Trends

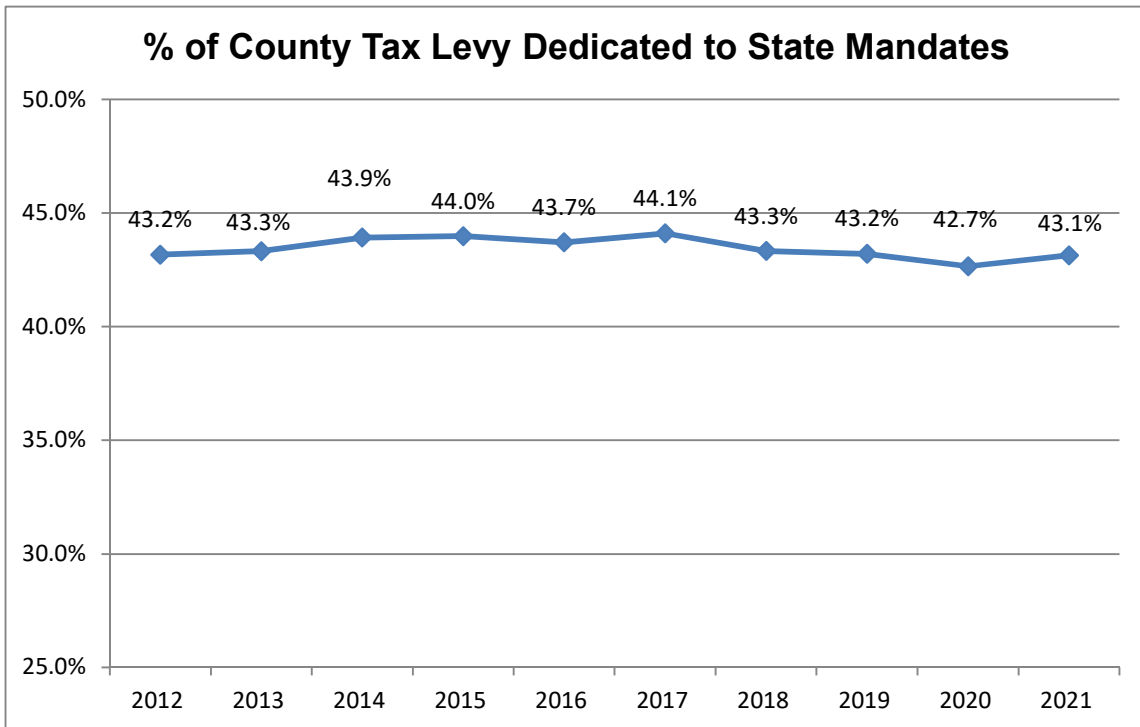
# TABLE OF CONTENTS

## STATS./TRENDS

Table 1: Major Property Tax Levy For State Mandated Services.....	513
Table 2: Waukesha County Demographic Statistics Trends .....	514
Table 3: Waukesha County Population .....	515
Table 4: Waukesha County Equalized Property Value by Municipality.....	516
Table 5: Equalized Property Value Rate of Change .....	517
Table 6: Equalized Property Value by Class of Property.....	518
Table 7: General County Purpose Property Tax Levy .....	519
Table 8: Bridges Library System Property Tax Levy .....	520
Table 9: Comparative Counties Property Rates .....	521
Table 10: Comparative Counties Property Tax Per Person.....	522
Table 11: Outstanding Debt Per Capita .....	523
Table 12: Debt Service as a Percent of Operating Expenditures .....	524
Table 13: Operating Revenues Per Capita .....	525
Table 14: Operating Expenditures Per Capita .....	526
Table 15: Employees Per 1,000 Population.....	527
Table 16: Personnel Costs as a Percent of Net Operating Budget .....	528
Table 17: General County Tax Levy Percent of Total Net Expenditures.....	529
Table 18: Operating and Capital Budget Summary with Year to Date Information.....	530
Budgeted Positions Summary by Department .....	531
Summary of Net Change in Funded Regular Full-Time/Part-Time Positions.....	532
Regular Full-Time/Part-Time Budgeted Positions Summary .....	534
Position Detail Summary	
-Administration .....	535
-Bridges Library System .....	542
-Circuit Courts Services .....	543
-Corporation Counsel.....	545
-County Board .....	547
-County Clerk .....	548
-County Executive .....	549
-County Treasurer .....	550
-District Attorney .....	551
-Emergency Preparedness.....	553
-Health & Human Services .....	555
-Medical Examiner .....	569
-Parks & Land Use.....	570
-Public Works .....	581
-Register of Deeds .....	587
-Sheriff.....	589
-University of Wisconsin - Extension .....	592
Glossary of Significant Terms.....	593
Glossary of Acronyms.....	602
Agency/Subject Budget Index .....	603

**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 non-mandated essential services and programs. Estimated mandated county tax levy includes 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 bailiff services. Mandated 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.



<u>Item</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
	(Value in Millions)				
County Tax Levy Budget:	\$101.8	\$103.4	\$104.4	\$106.2	\$107.8
Estimated Major State Mandated Net Expenditures:	\$50.3	\$50.3	\$51.0	\$51.5	\$52.5
(a) State Discretionary Revenue Offsets:	(\$5.4)	(\$5.5)	(\$5.9)	(\$6.2)	(\$6.0)
County Tax Levy for Major State Mandates:	\$44.9	\$44.8	\$45.1	\$45.3	\$46.5
% of County Tax Levy for Major State Mandates:	44.1%	43.3%	43.2%	42.7%	43.1%

(a) State revenues include Shared Revenues and General Transportation Aids.

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

<b>Fiscal Year</b>	<b>(1) Population</b>	<b>(2) Per Capita Income</b>	<b>(3) Number Of Jobs</b>	<b>(4) Unemployment Rate</b>	<b>(5) Public School Enrollment</b>	<b>(5) Private School Enrollment</b>	<b>(6) Median Age</b>
2009	383,190	\$53,038	220,842	7.5%	63,685	12,004	41
2010	389,891	\$53,759	218,361	7.3%	63,868	11,530	42 (7)
2011	390,267	\$56,952	222,978	6.5%	63,309	12,403	42
2012	390,914	\$59,568	226,848	5.7%	63,118	11,663	43
2013	391,478	\$59,654	229,257	5.5%	62,656	11,517	43
2014	392,761	\$62,100	231,232	4.4%	62,130	11,734	43
2015	393,927	\$65,456	235,052	3.8%	61,836	11,608	43
2016	396,449	\$67,460	238,703	3.5%	61,860	11,435	43
2017	398,236	\$68,972	242,001	2.9%	61,885	11,280	43
2018	401,446	\$72,176	243,989	2.6%	61,723	11,280	43
2019	405,991	\$73,873	246,051	2.9%	60,980	11,005	43

**SOURCES**

- (1) Wisconsin Department of Administration
- (2) Bureau of Economic Analysis-US Department of Commerce. Prior-Year Data Revised as of 11/17/20.
- (3) Wisconsin Department of Workforce Development
- (4) Bureau of Economic Analysis - US Dept of Commerce.
- (5) Wisconsin Department of Public Instruction
- (6) U.S. Census, American Fact Finder
- (7) 2010 Census

**Table 3  
WAUKESHA COUNTY POPULATION**

According to the 2020 population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 406,785. This represents an increase of 16,894 persons county-wide, or 4.3% from the 2010 Census.

	<b>2010 CENSUS</b>	<b>2019</b>	<b>2020</b>	<b>'19 - '20 CHANGE</b>	<b>'19 - '20 % CHANGE</b>
<b>CITIES</b>					
Brookfield	37,920	39,951	40,044	93	0.23%
Delafield	7,085	7,177	7,181	4	0.06%
Milwaukee*	0	0	0	0	N/A
Muskego	24,135	24,999	25,271	272	1.09%
New Berlin	39,584	40,596	40,600	4	0.01%
Oconomowoc	15,759	17,212	17,501	289	1.68%
Pewaukee	13,195	14,772	14,775	3	0.02%
Waukesha	70,718	72,043	71,952	(91)	-0.13%
<b>CITIES TOTAL</b>	<b>208,396</b>	<b>216,750</b>	<b>217,324</b>	<b>574</b>	<b>0.26%</b>
<b>TOWNS</b>					
Brookfield	6,116	6,689	6,744	55	0.82%
Delafield	8,400	8,474	8,503	29	0.34%
Eagle	3,507	3,567	3,586	19	0.53%
Genesee	7,340	7,388	7,379	(9)	-0.12%
Lisbon	10,157	10,523	10,564	41	0.39%
Merton	8,338	8,486	8,469	(17)	-0.20%
Mukwonago	7,959	8,016	7,979	(37)	-0.46%
Oconomowoc	8,408	8,709	8,706	(3)	-0.03%
Ottawa	3,859	3,907	3,936	29	0.74%
<b>TOTAL TOWNS</b>	<b>64,084</b>	<b>65,759</b>	<b>65,866</b>	<b>107</b>	<b>0.16%</b>
<b>VILLAGES</b>					
Big Bend	1,290	1,468	1,491	23	1.57%
Butler	1,841	1,808	1,803	(5)	-0.28%
Chenequa	590	591	588	(3)	-0.51%
Dousman	2,302	2,347	2,353	6	0.26%
Eagle	1,950	2,070	2,104	34	1.64%
Elm Grove	5,934	5,884	5,857	(27)	-0.46%
Hartland	9,110	9,286	9,286	0	0.00%
Lac la Belle	289	299	296	(3)	-1.00%
Lannon	1,107	1,223	1,264	41	3.35%
Menomonee Falls	35,626	38,999	38,948	(51)	-0.13%
Merton	3,346	3,690	3,711	21	0.57%
Mukwonago	7,254	7,934	7,916	(18)	-0.23%
Nashotah	1,395	1,355	1,350	(5)	-0.37%
North Prairie	2,141	2,236	2,234	(2)	-0.09%
Oconomowoc Lake	595	602	598	(4)	-0.66%
Pewaukee	8,166	7,924	7,883	(41)	-0.52%
Summit	4,674	4,844	4,974	130	2.68%
Sussex	10,518	11,273	11,373	100	0.89%
Vernon **	7,601	7,675	7,621	(54)	-0.70%
Wales	2,549	2,593	2,616	23	0.89%
Waukesha **	9,133	9,381	9,329	(52)	-0.55%
<b>TOTAL VILLAGES</b>	<b>117,411</b>	<b>123,482</b>	<b>123,595</b>	<b>113</b>	<b>0.09%</b>
<b>TOTAL: COUNTY</b>	<b>389,891</b>	<b>405,991</b>	<b>406,785</b>	<b>794</b>	<b>0.20%</b>

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

\*\* The towns of Vernon and Waukesha incorporated as villages in 2020.

SOURCE: Wisconsin Department of Administration.

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

According to the August 11, 2020 reports provided by the state Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is \$62,620,157,900. This represents an increase of \$3,079,245,300 or 5.2% from 2019. A table listing 2019 and 2020 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have increased.

	2019 EQUAL PROP. VALUE	2020 EQUAL PROP. VALUE	'19 - '20 CHANGE	% CHANGE
<b>CITIES:</b>				
Brookfield	\$7,536,677,900	\$7,713,940,200	\$177,262,300	2.35%
Delafield	\$1,551,866,500	\$1,663,340,700	\$111,474,200	7.18%
* Milwaukee	\$13,350,400	\$14,259,200	\$908,800	6.81%
Muskego	\$3,301,554,800	\$3,479,899,800	\$178,345,000	5.40%
New Berlin	\$5,714,405,700	\$5,849,283,800	\$134,878,100	2.36%
Oconomowoc	\$2,443,815,900	\$2,655,689,500	\$211,873,600	8.67%
Pewaukee	\$3,333,311,300	\$3,526,148,000	\$192,836,700	5.79%
Waukesha	\$6,749,416,700	\$7,117,690,000	\$368,273,300	5.46%
<b>SUBTOTAL</b>	<b>\$30,644,399,200</b>	<b>\$32,020,251,200</b>	<b>\$1,375,852,000</b>	<b>4.49%</b>
<b>TOWNS:</b>				
Brookfield	\$1,390,356,400	\$1,392,726,900	\$2,370,500	0.17%
Delafield	\$1,679,035,200	\$1,803,432,000	\$124,396,800	7.41%
Eagle	\$534,058,700	\$568,316,000	\$34,257,300	6.41%
Genesee	\$1,066,199,900	\$1,155,603,200	\$89,403,300	8.39%
Lisbon	\$1,322,314,000	\$1,402,089,000	\$79,775,000	6.03%
Merton	\$1,726,993,900	\$1,838,790,000	\$111,796,100	6.47%
Mukwonago	\$946,972,700	\$1,018,429,900	\$71,457,200	7.55%
Oconomowoc	\$1,741,003,000	\$1,843,825,100	\$102,822,100	5.91%
Ottawa	\$625,666,800	\$674,883,900	\$49,217,100	7.87%
<b>SUBTOTAL</b>	<b>\$11,032,600,600</b>	<b>\$11,698,096,000</b>	<b>\$665,495,400</b>	<b>6.03%</b>
<b>VILLAGES:</b>				
Big Bend	\$186,982,700	\$198,679,200	\$11,696,500	6.26%
Butler	\$247,158,600	\$254,259,700	\$7,101,100	2.87%
Chenequa	\$491,901,800	\$529,548,600	\$37,646,800	7.65%
Dousman	\$216,275,600	\$229,825,300	\$13,549,700	6.27%
Eagle	\$195,934,300	\$214,502,900	\$18,568,600	9.48%
Elm Grove	\$1,249,867,700	\$1,278,185,200	\$28,317,500	2.27%
Hartland	\$1,397,844,200	\$1,435,660,300	\$37,816,100	2.71%
Lac la Belle	\$119,541,900	\$129,228,600	\$9,686,700	8.10%
Lannon	\$141,268,000	\$151,387,900	\$10,119,900	7.16%
Menomonee Falls	\$5,289,929,600	\$5,621,021,400	\$331,091,800	6.26%
Merton	\$474,341,100	\$512,871,700	\$38,530,600	8.12%
Mukwonago	\$889,676,800	\$932,370,800	\$42,694,000	4.80%
Nashotah	\$204,363,700	\$217,036,100	\$12,672,400	6.20%
North Prairie	\$253,592,500	\$275,386,700	\$21,794,200	8.59%
Oconomowoc Lake	\$366,396,100	\$400,458,500	\$34,062,400	9.30%
Pewaukee	\$1,060,241,200	\$1,120,935,100	\$60,693,900	5.72%
Summit	\$1,090,022,600	\$1,182,001,900	\$91,979,300	8.44%
Sussex	\$1,429,991,200	\$1,533,703,600	\$103,712,400	7.25%
** Vernon	\$1,004,010,900	\$1,048,003,700	\$43,992,800	4.38%
Wales	\$414,820,300	\$439,027,700	\$24,207,400	5.84%
** Waukesha	\$1,139,752,000	\$1,197,715,800	\$57,963,800	5.09%
<b>SUBTOTAL</b>	<b>\$17,863,912,800</b>	<b>\$18,901,810,700</b>	<b>\$1,037,897,900</b>	<b>5.81%</b>
<b>TOTAL</b>	<b>\$59,540,912,600</b>	<b>\$62,620,157,900</b>	<b>\$3,079,245,300</b>	<b>5.17%</b>

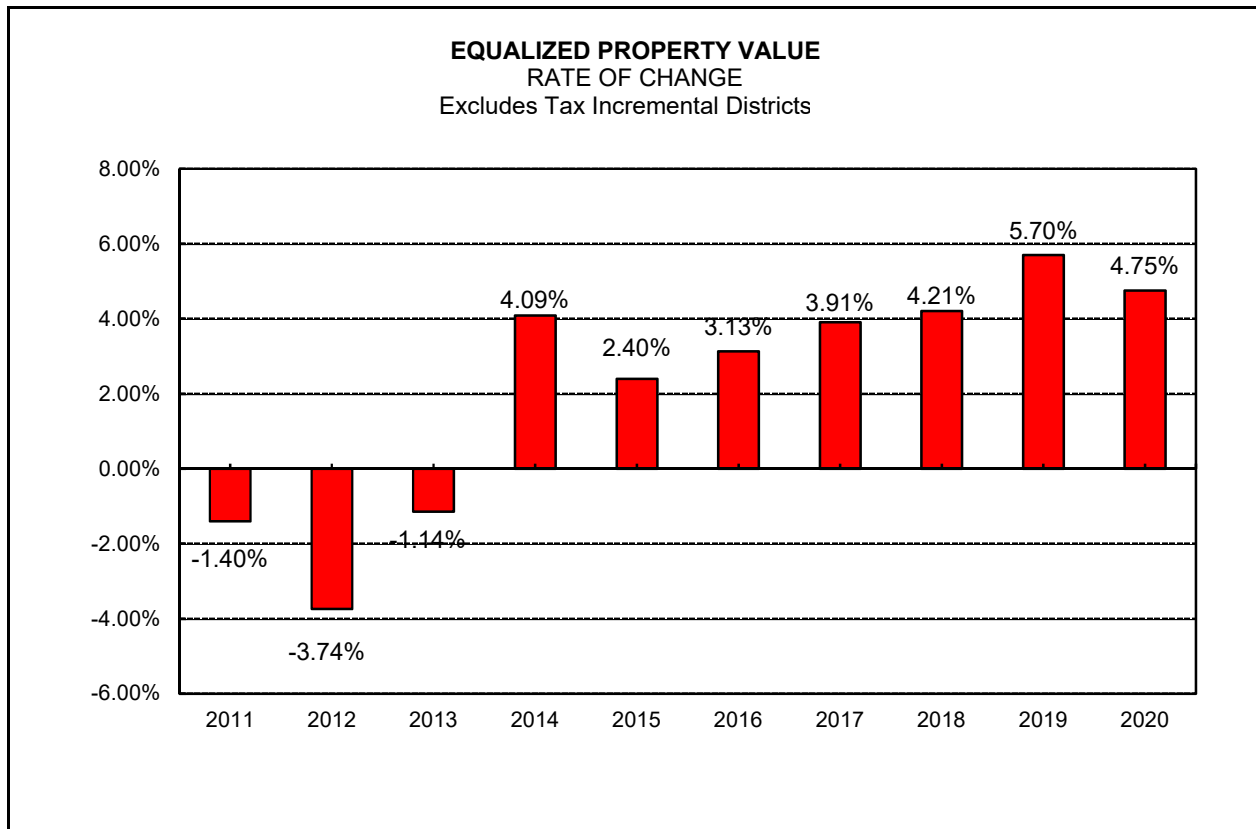
\* Includes only a manufacturing plant on property annexed to allow access to Milwaukee sewer and water.

\*\* The towns of Vernon and Waukesha incorporated as villages in 2020.

SOURCE: Wisconsin Department of Revenue.

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

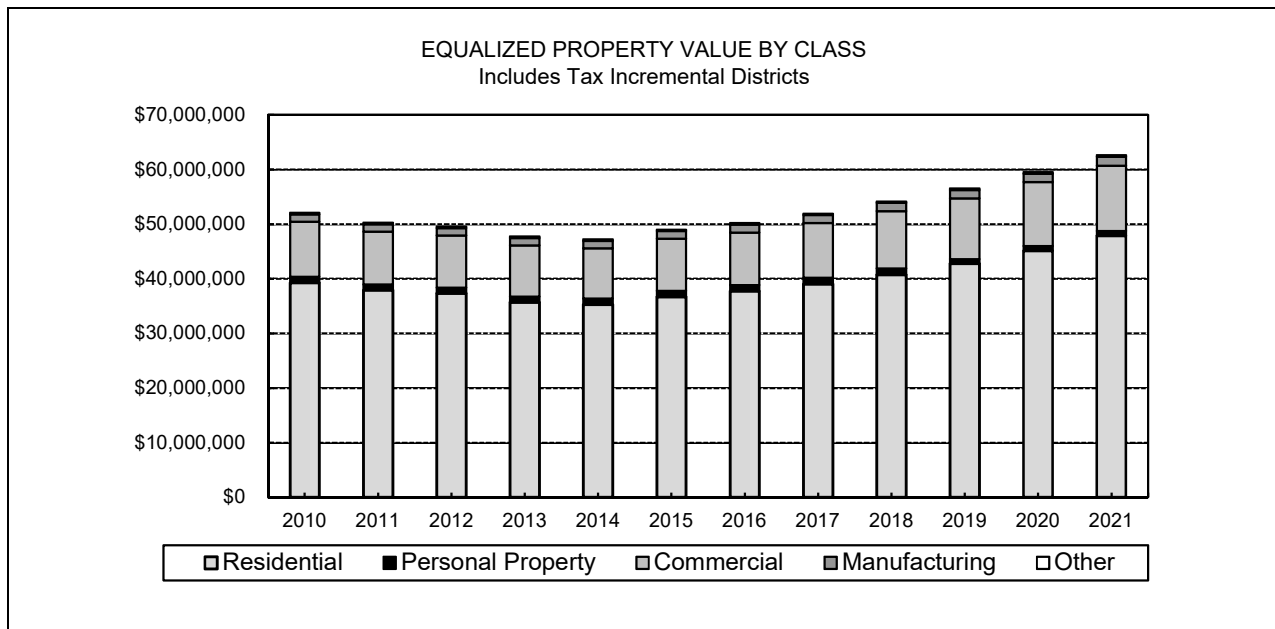
Equalized property value is a broad measure of the county's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning the county levy. In 2002-2007, the county experienced high levels of growth due to market based inflation rates ranging from 4.2%-9% on residential properties (over 75% of total value) and higher levels of new construction. Beginning in 2009, deflation on residential property rates offset by new construction of less than 2% were responsible for most of the valuation decrease. Prior to 2009, the County had not experienced a tax base reduction in over 30 years. Property values began increasing again in 2013 and have exceeded the previous peak value of \$52,055,313,050 in 2008.



<u>Valuation</u> Year	<u>Total Value</u>	<u>Change</u> <u>In Valuation</u>	<u>Rate of</u> <u>Change</u>
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%
2017	\$52,982,985,200	\$1,993,364,700	3.91%
2018	\$55,212,959,400	\$2,229,974,200	4.21%
2019	\$58,358,920,500	\$3,145,961,100	5.70%
2020	\$61,132,610,900	\$2,773,690,400	4.75%

**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 2021 is \$62.6 billion. The total reflects the combined valuation of several separate classes of property including: residential, personal, commercial, manufacturing, and agricultural/forest/swamp/other properties. Changes in the relative proportion of these classes of property reflect the growth and economic development trends of the county. Market values in the residential tax base began to decline for the 2010 budget, resulting in a decrease in this proportion of the tax base to 75% from 76%. Residential valuation for the 2021 budget increased by nearly 6.1% based on prior-year analysis by the Wisconsin Department of Revenue and has continued to recover above the peak 2009 budget levels. Commercial properties and manufacturing continue to maintain their share of the tax base at about 19% and 3% respectively for budget year 2021. Residential property value continues to be 76% of the total property value base.



Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/Swamp/Other	Total Value
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
2018	\$40,728,754	\$1,169,249	\$10,483,713	\$1,493,718	\$282,698	\$54,158,132
* 2019	\$42,779,364	\$808,507	\$11,140,259	\$1,513,522	\$294,986	\$56,536,638
2020	\$45,119,301	\$871,812	\$11,689,762	\$1,553,375	\$306,663	\$59,540,913
2021	\$47,857,267	\$886,813	\$11,935,477	\$1,627,680	\$312,921	\$62,620,158
% of Total	76.4%	1.4%	19.1%	2.6%	0.5%	100.0%

\*Personal property value decreased for the 2019 budget due to a state law that exempts machinery, tools, and patterns (not used in manufacturing) from the personal property tax, which was offset by a state personal property aid payment of about \$744,000.



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

		PROPERTY TAX RATES --PER \$1,000 OF EQUALIZED VALUE--			
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE(1)	RATE CHANGE (\$)	Tax Rate Change (%)	
2011	2010	\$1.97	\$0.10	5.4%	
2012	2011	\$2.01	\$0.04	2.0%	
2013	2012	\$2.11	\$0.10	5.0%	
2014	2013	\$2.15	\$0.04	1.9%	
2015	2014	\$2.08	(\$0.07)	-3.3%	
2016	2015	\$2.04	(\$0.04)	-1.9%	
2017	2016	\$2.00	(\$0.04)	-2.0%	
2018	2017	\$1.95	(\$0.05)	-2.5%	
2019	2018	\$1.89	(\$0.06)	-3.1%	
2020	2019	\$1.82	(\$0.07)	-3.7%	
<b>Adopted</b>	<b>2021</b>	<b>2020</b>	<b>\$1.76</b>	<b>(\$0.06)</b>	<b>-3.3%</b>

BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE (\$)	Tax Levy Change (%)	
2011	2010	\$97,422,065	\$1,704,608	1.8%	
2012	2011	\$98,037,483	\$615,418	0.6%	
2013	2012	\$98,798,522	\$761,039	0.8%	
2014	2013	\$99,505,152	\$706,630	0.7%	
2015	2014	\$100,492,252	\$987,100	1.0%	
2016	2015	\$100,948,152	\$455,900	0.5%	
2017	2016	\$101,799,099	\$850,947	0.8%	
2018	2017	\$103,422,375	\$1,623,276	1.6%	
2019	2018 (3)	\$104,363,046	\$940,671	0.9%	
2020	2019	\$106,202,483	\$1,839,437	1.8%	
<b>Adopted</b>	<b>2021</b>	<b>2020</b>	<b>\$107,813,395</b>	<b>\$1,610,912</b>	<b>1.5%</b>

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (4)	EQUALIZED VALUE CHANGE (\$)	Equalized Value Change (%)	
2011	2010	\$49,439,797,100	(\$1,780,644,950)	-3.5%	
2012	2011	\$48,747,058,300	(\$692,738,800)	-1.4%	
2013	2012	\$46,923,448,900	(\$1,823,609,400)	-3.7%	
2014	2013	\$46,387,463,200	(\$535,985,700)	-1.1%	
2015	2014	\$48,283,418,200	\$1,895,955,000	4.1%	
2016	2015	\$49,440,690,500	\$1,157,272,300	2.4%	
2017	2016	\$50,989,620,500	\$1,548,930,000	3.1%	
2018	2017	\$52,982,985,200	\$1,993,364,700	3.9%	
2019	2018	\$55,212,959,400	\$2,229,974,200	4.2%	
2020	2019	\$58,358,920,500	\$3,145,961,100	5.7%	
<b>Adopted</b>	<b>2021</b>	<b>2020</b>	<b>\$61,132,610,900</b>	<b>\$2,773,690,400</b>	<b>4.8%</b>

- NOTES: (1) Rounded to nearest cent.  
(2) Excludes amounts for Bridges Library System.  
(3) The tax levy increase is reduced to \$940,671 due a state law that exempts machinery, tools, and patterns (not used in manufacturing) from the personal property tax, which was offset by a state personal property aid payment of about \$744,000.  
(4) Equalized value excludes tax incremental financing districts (TIDs).

**Table 8  
BRIDGES LIBRARY SYSTEM PROPERTY TAX LEVY DATA**

BRIDGES LIBRARY SYSTEM PROPERTY TAX RATE --PER \$1,000 OF EQUALIZED VALUE--					
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE	RATE CHANGE (\$\$)	RATE CHANGE (%)	
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%	
2017	2016	\$0.2799	(\$0.0031)	-1.1%	
2018	2017	\$0.2651	(\$0.0148)	-5.3%	
2019	2018	\$0.2587	(\$0.0064)	-2.4%	
2020	2019	\$0.2452	(\$0.0135)	-5.2%	
<b>Adopted</b>	<b>2021</b>	<b>2020</b>	<b>\$0.2389</b>	<b>(\$0.0063)</b>	<b>-2.6%</b>

BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR BRIDGES LIB.	TAX LEVY CHANGE (\$\$)	TAX LEVY CHANGE (%)	
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%	
2017	2016	\$3,517,752	\$53,633	1.5%	
2018	2017	\$3,500,124	(\$17,628)	-0.5%	
2019	2018	\$3,523,524	\$23,400	0.7%	
2020	2019	\$3,538,749	\$15,225	0.4%	
<b>Adopted</b>	<b>2021</b>	<b>2020</b>	<b>\$3,659,778</b>	<b>\$121,029</b>	<b>3.4%</b>

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE (\$\$)	EQUALIZED VALUE CHANGE (%)	
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%	
2017	2016	\$12,568,556,000	\$328,781,200	2.7%	
2018	2017	\$13,205,088,000	\$636,532,000	5.1%	
2019	2018	\$13,621,455,600	\$416,367,600	3.2%	
2020	2019	\$14,430,850,100	\$809,394,500	5.9%	
<b>Adopted</b>	<b>2021</b>	<b>2020</b>	<b>\$15,317,332,800</b>	<b>\$886,482,700</b>	<b>6.1%</b>

\*Increase in Bridges Library System 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 2020 ADOPTED BUDGET**

Waukesha County's property tax rate is ranked 71st of 72 counties for 2020 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	Property Tax Rate		County	Property Tax Rate	
	2019 Rank	2020 Budget (a)		2019 Rank	2020 Budget (a)
Menominee	1	8.44	Wood	36	5.18
Marquette	3	8.36	Portage	39	5.17
Taylor	2	8.14	<u>Dodge</u>	35	5.15
Clark	4	8.04	* Winnebago	38	5.07
Crawford	9	7.48	Oconto	40	5.02
Richland	5	7.36	Barron	42	4.99
Lafayette	8	7.24	Forest	48	4.83
Rusk	11	7.15	Douglas	45	4.81
Dunn	10	7.10	<u>Milwaukee</u>	46	4.79
Kewaunee	7	7.08	Columbia	44	4.78
Pepin	14	7.00	Polk	43	4.72
Waushara	13	6.84	Marathon	49	4.71
Adams	6	6.81	<u>Kenosha</u>	47	4.64
Trempealeau	23	6.71	Sauk	51	4.44
Waupaca	12	6.70	Marinette	52	4.43
Florence	15	6.64	Washburn	54	4.22
Price	16	6.58	Bayfield	61	4.20
Ashland	22	6.58	Brown	53	4.18
Green Lake	19	6.45	Door	56	4.09
Iowa	21	6.36	<u>Jefferson</u>	55	4.09
Jackson	18	6.32	Eau Claire	57	4.07
Juneau	17	6.15	Grant	59	3.95
Iron	24	6.09	<u>Walworth</u>	58	3.88
Rock	20	6.00	Outagamie	50	3.86
Lincoln	25	5.94	Burnett	60	3.62
Fond du Lac	27	5.88	La Crosse	62	3.58
Buffalo	28	5.85	St Croix	64	3.51
Langlade	31	5.80	* Racine	65	3.50
Pierce	26	5.72	Chippewa	63	3.43
Vernon	32	5.57	Sawyer	66	3.18
* Manitowoc	29	5.50	Dane	67	2.90
Green	33	5.43	Vilas	70	2.47
Calumet	34	5.37	<u>Washington</u>	68	2.40
Monroe	30	5.34	Oneida	69	2.35
Shawano	41	5.32	* <u>Waukesha</u>	71	1.88
Sheboygan	37	5.22	Ozaukee	72	1.76

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

Source: Compiled with Data from the Wisconsin Department of Revenue.

**Table 10**  
**COMPARATIVE COUNTIES PROPERTY TAX PER PERSON**  
**FOR 2019 AND 2020 BUDGETS**

Waukesha County's property tax per person is ranked 70th of 72 counties for 2020 budget purposes. An asterik (\*) to the left of the county name denotes that the county has not enacted an optional 0.5% county

County	2019 Rank	2020 Rank	2019 Tax Levy Per Person	2020 Tax Levy Per Person	County	2019 Rank	2020 Rank	2019 Tax Levy Per Person	2020 Tax Levy Per Person
Door	1	1	\$1,046.04	\$1,058.58	Richland	31	37	\$488.12	\$491.70
Iron	2	2	\$979.36	\$1,010.77	Columbia	36	38	\$477.68	\$482.01
Florence	3	3	\$936.88	\$956.40	Pierce	37	39	\$470.22	\$475.59
Marquette	5	4	\$865.92	\$899.22	Barron	39	40	\$460.02	\$472.44
Adams	4	5	\$875.19	\$884.53	Green	42	41	\$445.86	\$469.30
Vilas	6	6	\$759.08	\$817.74	Oneida	40	42	\$457.53	\$465.41
Green Lake	7	7	\$744.25	\$792.04	Fond du Lac	43	43	\$427.15	\$440.11
Waushara	8	8	\$707.05	\$740.03	Rock	45	44	\$421.81	\$438.90
Bayfield	14	9	\$626.57	\$740.02	Portage	46	45	\$421.59	\$434.76
Sawyer	9	10	\$684.81	\$694.96	Sheboygan	44	46	\$426.20	\$434.16
Washburn	10	11	\$679.96	\$681.56	Calumet	49	47	\$402.11	\$419.09
Burnett	11	12	\$655.57	\$659.06	Marinette	47	48	\$419.23	\$418.97
Price	12	13	\$648.43	\$657.25	Shawano	55	49	\$379.70	\$413.62
Menominee	13	14	\$642.05	\$647.43	<u>Kenosha</u>	48	50	\$406.43	\$413.03
Forest	15	15	\$604.16	\$615.17	* Winnebago	51	51	\$400.94	\$405.82
Pepin	18	16	\$566.65	\$601.80	St Croix	54	52	\$387.98	\$405.51
Kewaunee	16	17	\$581.65	\$594.77	Douglas	53	53	\$389.64	\$387.49
Rusk	19	18	\$559.13	\$592.21	Monroe	50	54	\$401.52	\$385.56
<u>Walworth</u>	17	19	\$568.96	\$576.29	<u>Dodge</u>	56	55	\$378.37	\$384.27
Taylor	20	20	\$555.74	\$568.60	* Manitowoc	57	56	\$373.50	\$378.40
Iowa	24	21	\$518.89	\$562.07	Marathon	58	57	\$364.10	\$370.73
Waupaca	21	22	\$540.89	\$542.17	Vernon	60	58	\$355.33	\$369.52
Crawford	29	23	\$493.75	\$537.82	Wood	59	59	\$357.22	\$365.76
Oconto	22	24	\$521.61	\$528.69	Dane	63	60	\$348.11	\$358.76
Polk	23	25	\$520.52	\$521.14	<u>Jefferson</u>	62	61	\$351.51	\$355.81
Langlade	32	26	\$485.59	\$516.02	Eau Claire	64	62	\$330.87	\$349.13
Dunn	33	27	\$484.44	\$515.91	Brown	61	63	\$353.24	\$346.83
Clark	34	28	\$480.92	\$512.85	Outagamie	52	64	\$391.89	\$332.06
Jackson	26	29	\$502.69	\$512.76	<u>Milwaukee</u>	65	65	\$310.62	\$319.06
Buffalo	30	30	\$493.44	\$512.07	Chippewa	66	66	\$296.45	\$301.23
Trempealeau	41	31	\$448.62	\$511.30	La Crosse	67	67	\$292.67	\$299.55
Lincoln	25	32	\$502.71	\$507.84	* Racine	68	68	\$277.53	\$285.53
Ashland	38	33	\$463.15	\$505.80	<u>Washington</u>	69	69	\$274.30	\$275.94
Juneau	28	34	\$494.87	\$502.28	* <u>Waukesha</u>	70	70	\$268.72	\$270.29
Sauk	27	35	\$496.04	\$501.43	Ozaukee	71	71	\$246.34	\$246.02
Lafayette	35	36	\$479.33	\$499.50	Grant	72	72	\$240.61	\$244.24

Source: Compiled with data from the Wisconsin Department of Revenue.

**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.

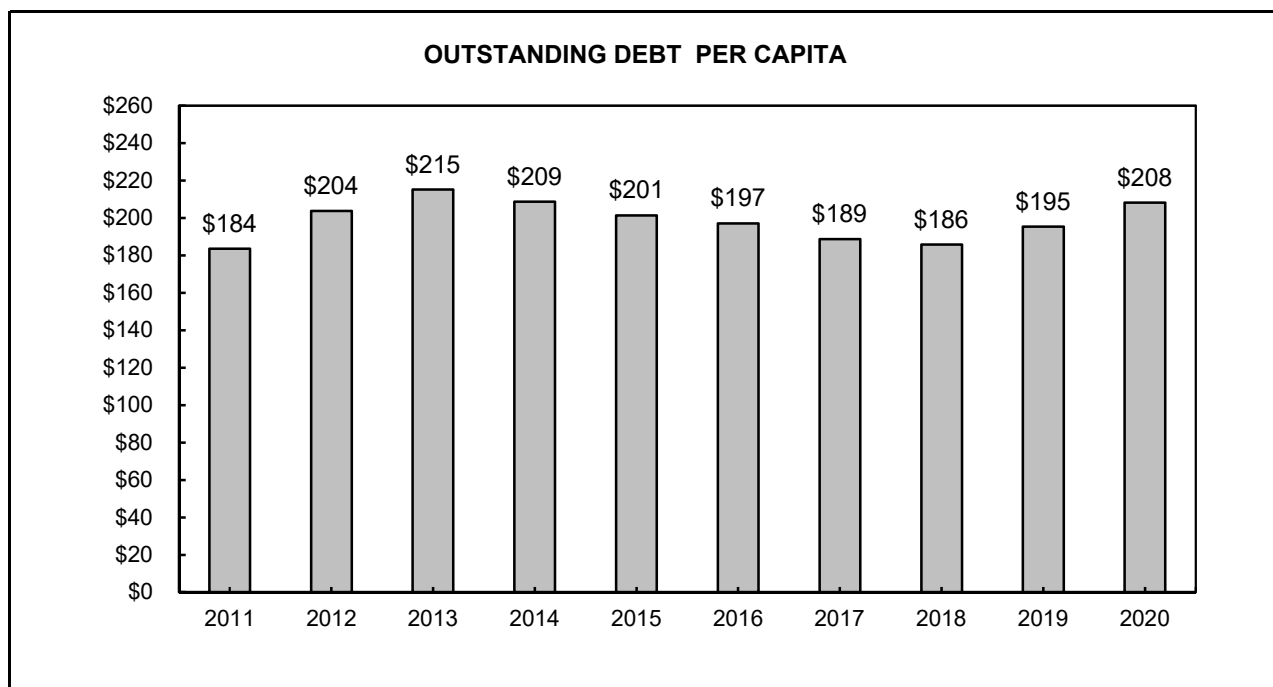
-In 2011, the County refinanced \$9.9 million of debt issued in 2003 & 2004 resulting in future interest savings.

-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 2020, the County refinanced \$10.5 million of debt issued in 2011, 2012, & 2013 resulting in future interest savings.



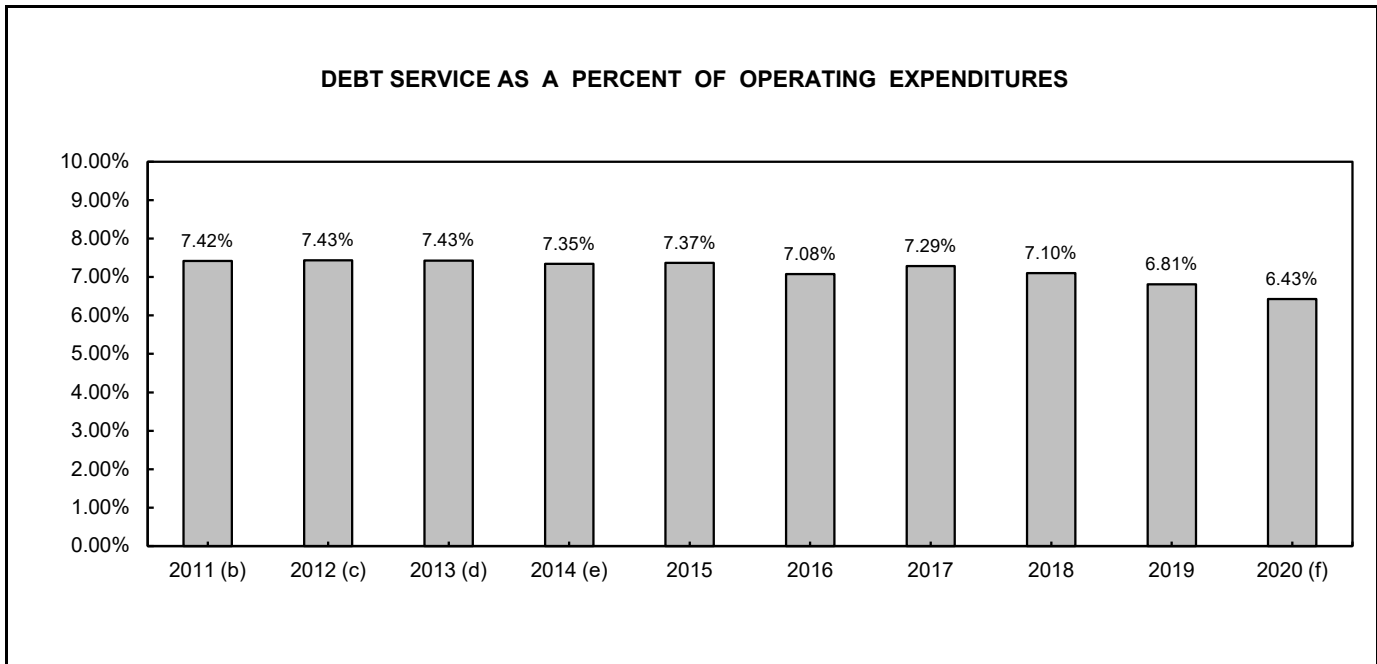
<u>Year</u>	<u>Current Year Borrowing</u>	<u>Outstanding Debt</u>	<u>Population</u>	<u>Debt Per Capita</u>
2011 *	\$10,000,000	\$71,660,000	390,267	\$184
2012 *	\$20,000,000	\$79,665,000	390,914	\$204
2013 *	\$17,000,000	\$84,235,000	391,478	\$215
2014 *	\$10,000,000	\$81,970,000	392,761	\$209
2015	\$10,000,000	\$79,335,000	393,927	\$201
2016	\$11,500,000	\$78,130,000	396,449	\$197
2017	\$10,000,000	\$75,125,000	398,236	\$189
2018	\$12,500,000	\$74,595,000	401,446	\$186
2019	\$17,500,000	\$79,330,000	405,991	\$195
2020 *	\$18,000,000	\$84,678,000	406,785	\$208

\* 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 expenditures is below 10%, the credit industry views this situation favorably. If it exceeds 20%, 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% 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 2011, the county borrowed \$10 million 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. In 2020, \$10.5 million of debt issued in 2011, 2012, and 2013 was refinanced.

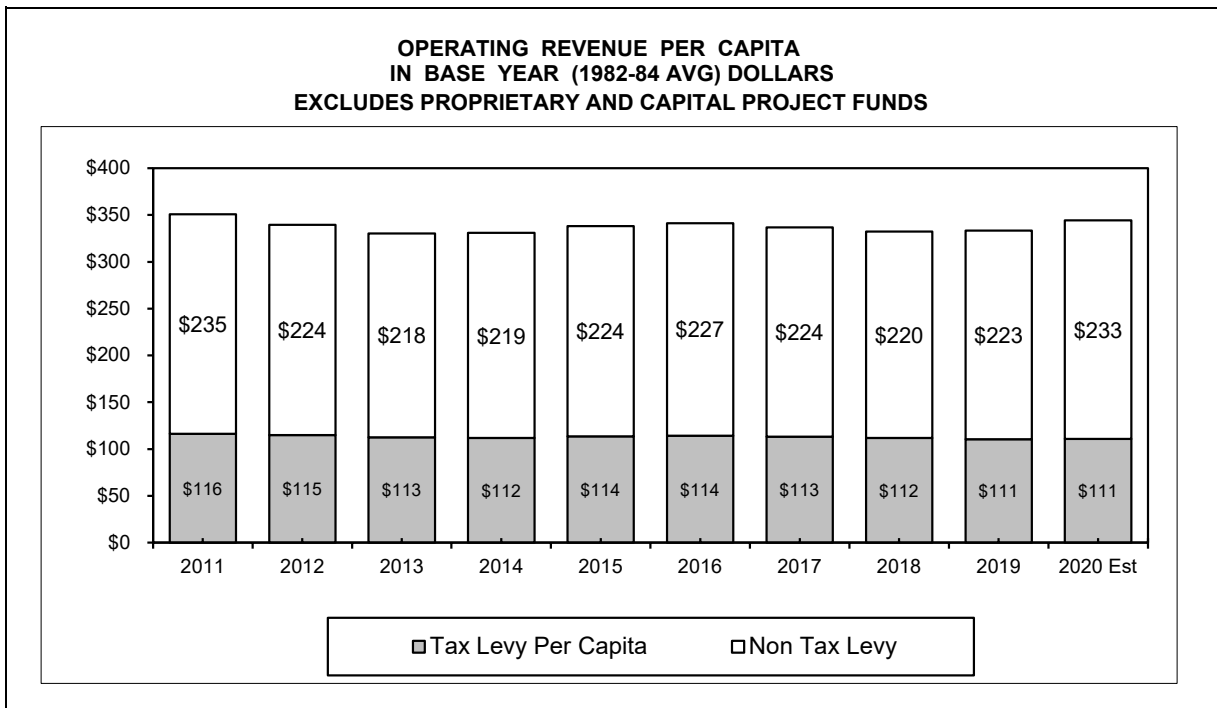


<u>Year</u>	<u>Debt Service</u>	<u>Operating Expenditures (a)</u>	<u>Percent</u>
2011 (b)	\$14,260,230	\$192,232,670	7.42%
2012 (c)	\$14,025,660	\$188,709,358	7.43%
2013 (d)	\$14,420,889	\$194,095,730	7.43%
2014 (e)	\$14,117,312	\$192,183,796	7.35%
2015	\$14,435,805	\$195,929,802	7.37%
2016	\$14,353,616	\$202,866,417	7.08%
2017	\$14,731,180	\$202,117,736	7.29%
2018	\$14,628,840	\$205,984,302	7.10%
2019	\$14,491,429	\$212,744,837	6.81%
2020 (f)	\$14,484,600	\$225,254,196	6.43%

- (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 refinance \$9.9 million in debt issued in 2003 and 2004.
- (c) Excludes debt service to refinance \$6.6 million of the 2005 issue.
- (d) Excludes debt service to refinance \$4.6 million of the 2006 issue.
- (e) Excludes debt service to refinance \$4.3 million of the 2007 issue.
- (f) Excludes debt service to refinance \$10.5 million of the 2011, 2012, and 2013 issue.

**Table 13  
OPERATING REVENUES PER CAPITA**

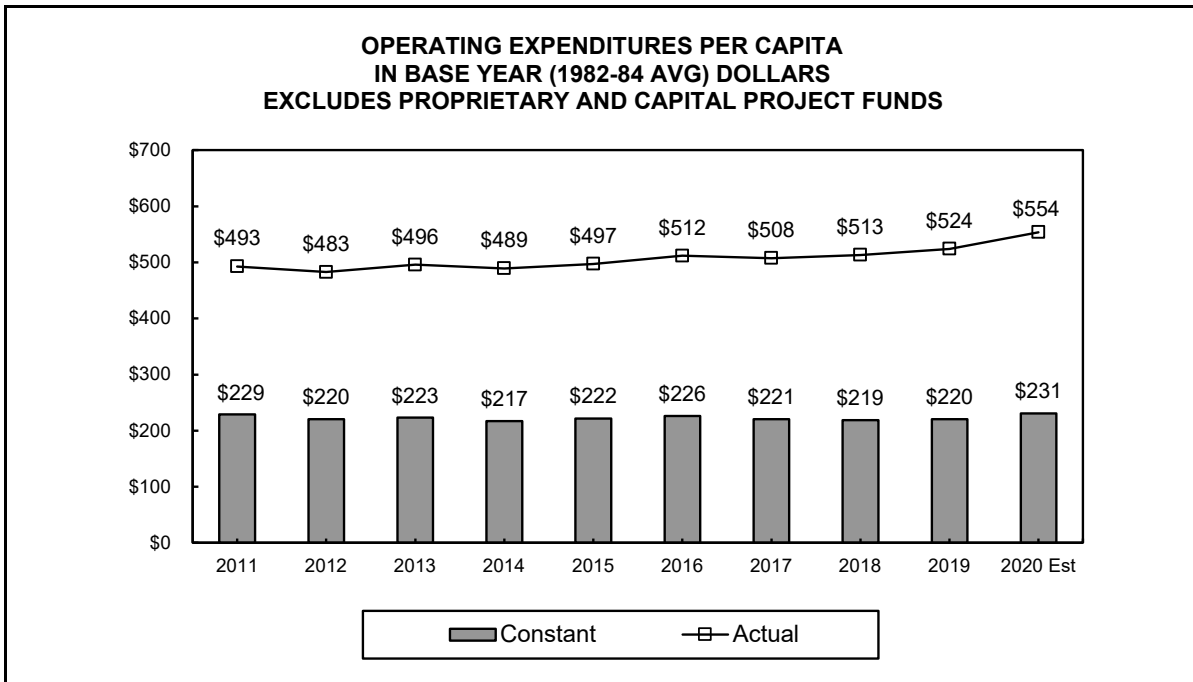
Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include General Fund, special revenue and Debt Service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits, but exclude interdepartmental charges to avoid double-counting. Total revenues are adjusted for inflation with the base year being 1982-1984 average. 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 revenue 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. Increasing revenues for 2015-2019 include targeted funding for Mental Health treatment and CLTS services.



Year	Oper. Revenues With Tax Levy	W.C. Property Tax Levy	Consumer Price Index	Revenues Base Year	Population	Per Capita
2011	\$196,702,097	\$97,378,950	214.7	\$91,598,840	390,267	\$235
2012	\$192,216,535	\$98,516,081	219.1	\$87,730,048	390,914	\$224
2013	\$189,426,247	\$97,969,581	222.2	\$85,261,848	391,478	\$218
2014	\$194,213,682	\$98,957,976	225.4	\$86,154,456	392,761	\$219
2015	\$198,204,796	\$100,389,114	224.2	\$88,401,408	393,927	\$224
2016	\$203,255,018	\$102,535,428	226.1	\$89,890,108	396,449	\$227
2017	\$204,958,476	\$103,526,141	229.9	\$89,161,226	398,236	\$224
2018	\$207,365,341	\$105,154,181	234.3	\$88,507,978	401,446	\$220
2019	\$215,159,249	\$106,766,564	237.8	\$90,488,211	405,991	\$223
2020 Est	\$227,846,055	\$108,385,305	240.2	\$94,875,073	406,785	\$233

**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 expenditures for debt retirement. In 2012, the State Budget repair bill required most county employees (except for protective classifications) to make 50% contribution to their pension in the Wisconsin 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 for 2015-2019 reflect Health and Human Service client needs, partially funded with targeted state revenues.

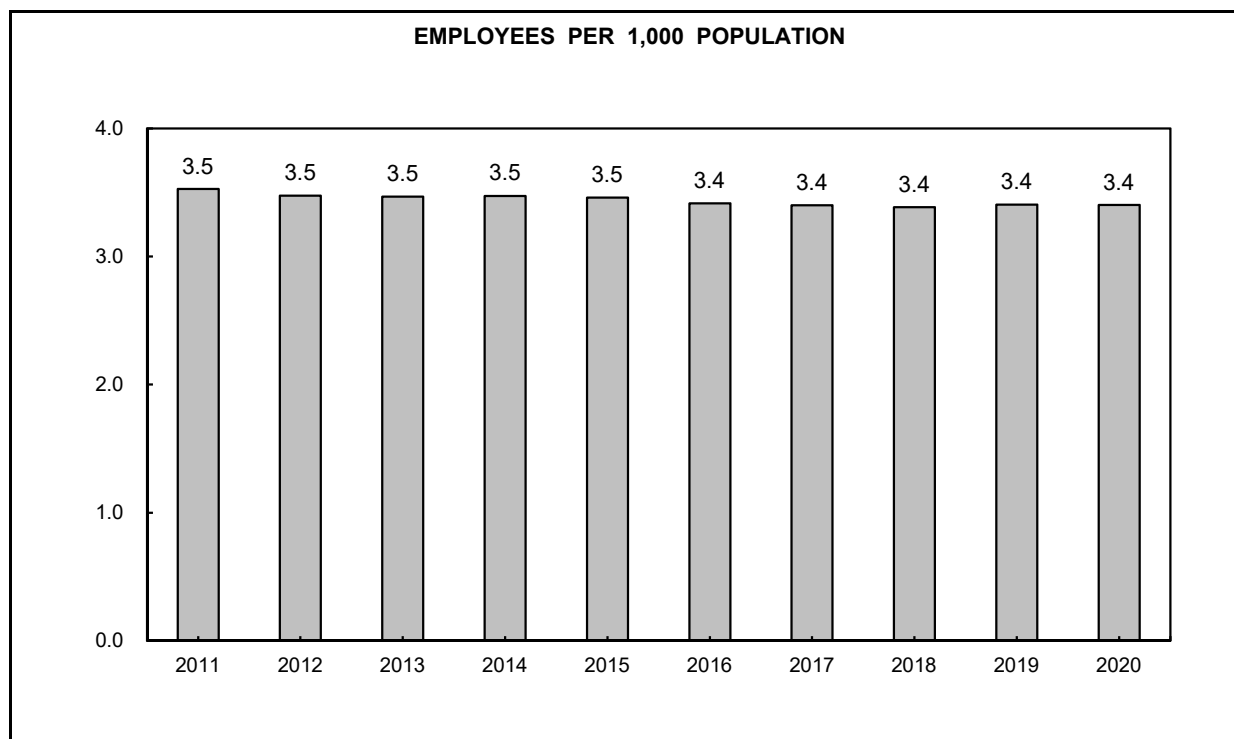


Year	Expenditures	Consumer Price			Per Capita	
		Index	Base Year	Population	Actual	Base Year
2011	\$192,232,670	214.7	\$89,517,549	390,267	\$493	\$229
2012	\$188,709,358	219.1	\$86,129,328	390,914	\$483	\$220
2013	\$194,095,730	222.2	\$87,363,609	391,478	\$496	\$223
2014	\$192,183,796	225.4	\$85,253,985	392,761	\$489	\$217
2015	\$195,929,802	224.2	\$87,386,737	393,927	\$497	\$222
2016	\$202,866,417	226.1	\$89,718,248	396,449	\$512	\$226
2017	\$202,117,736	229.9	\$87,925,444	398,236	\$508	\$221
2018	\$205,984,302	234.3	\$87,914,768	401,446	\$513	\$219
2019	\$212,744,837	237.8	\$89,472,797	405,991	\$524	\$220
2020 Est	\$225,254,196	240.2	\$93,795,823	406,785	\$554	\$231



**Table 15  
EMPLOYEES PER 1,000 POPULATION**

The number of employees reflect the number of budgeted regular full-time and part-time positions stated in full time equivalents (FTE) for each year. Since personnel costs represent a significant portion of the county's operating budget, changes in FTE in relation to the population provide another means of assessing the growth in county operations. Decreases may indicate changes in the productivity of employees. 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 dropping the ratio to 3.50 FTE/1,000 population (from 3.60 FTE in 2010). The 2012 budget further decreased positions a net 18.69 FTE, including 3.50 FTE in Courts and 5.00 FTE expanding contracting of housekeeping services. During mid-year 2013, a net 9 full-time positions were created in the Health and Human Services department, mostly federally-funded positions to assist with the implementation of the Affordable Care Act. The 2015 adopted budget reduced regular staff levels by 4.67 FTE mostly in Health and Human Services, mostly due to 5.00 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 FTE mostly due to reductions in Health and Human Services, Park, Environment, Education and Land Use, Clerk of Courts, Register of Deeds, Sheriff, and Administration. Net regular FTE in the 2017 budget remain at the 2016 level, but includes additional 6.75 FTE in the Justice and Public Safety area offset by position reductions elsewhere in the budget. This includes four additional positions at the Waukesha County Communication Center largely due to the Village of Menomonee Falls joining county dispatch. The 2018 budget increases net regular positions by 4.50 FTE in Health and Human Services, Administration, Corporation Counsel and Sheriff departments. Circuit Court services reduced a net of four positions. The 2019 budget increased positions by 23.00 FTE and includes 12.00 FTE that were approved mid-year 2018 for HHS-ADRC, replacing contracted staff. The 2020 budget increases net regular positions by 2.00 FTE.



<u>Year</u>	<u>Employees*</u>	<u>Population</u>	<u>Employees per 1,000 Population</u>
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
2017	1,354	398,236	3.4
2018	1,359	401,446	3.4
2019	1,382	405,991	3.4
2020	1,384	406,785	3.4

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

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

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	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Personnel Costs	\$120,837,078	\$124,253,743	\$128,327,698	\$132,555,134	\$136,687,836
Total Net Oper Expenditures (w/o Capital Projects & Interdepartmental Charges)	\$229,483,567	\$235,948,784	\$243,145,988	\$252,195,765	\$252,856,881
Percent of Net Operating Budget	52.7%	52.7%	52.8%	52.6%	54.1%

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

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	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Salaries and wages (a)	\$87,933,571	\$90,442,598	\$94,182,967	\$97,137,703	\$99,203,848
Employee Benefits (b)	<u>\$32,903,507</u>	<u>\$33,811,145</u>	<u>\$34,144,731</u>	<u>\$35,417,431</u>	<u>\$37,483,988</u>
Total Personnel Costs	\$120,837,078	\$124,253,743	\$128,327,698	\$132,555,134	\$136,687,836
Benefits as % of Total Salaries	37.4%	37.4%	36.3%	36.5%	37.8%

(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, 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**  
**(2017 - 2021)**

	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Gross Expenditures					
Operating	\$267,526,585	\$274,818,700	\$282,263,434	\$292,485,503	\$294,850,970
Capital	<u>\$16,863,400</u>	<u>\$18,786,300</u>	<u>\$25,005,200</u>	<u>\$27,794,700</u>	<u>\$19,201,900</u>
TOTAL GROSS EXPENDITURES	\$284,389,985	\$293,605,000	\$307,268,634	\$320,280,203	\$314,052,870
Less: Interdepartmental Charges	<u>\$38,043,018</u>	<u>\$38,869,916</u>	<u>\$39,117,446</u>	<u>\$40,289,738</u>	<u>\$41,994,089</u>
TOTAL NET EXPENDITURES	\$246,346,967	\$254,735,084	\$268,151,188	\$279,990,465	\$272,058,781
Operating % of Net Expenditures	93.2%	92.6%	90.7%	90.1%	92.9%
Capital % of Net Expenditures	6.8%	7.4%	9.3%	9.9%	7.1%
General County Tax Levy *					
Operating	\$100,052,099	\$101,675,375	\$103,307,119	\$104,846,556	\$106,297,468
Capital**	<u>\$1,747,000</u>	<u>\$1,747,000</u>	<u>\$1,055,927</u>	<u>\$1,355,927</u>	<u>\$1,515,927</u>
TOTAL COUNTY GENERAL TAX LEVY	\$101,799,099	\$103,422,375	\$104,363,046	\$106,202,483	\$107,813,395
Operating Levy % of General County Levy	98.3%	98.3%	99.0%	98.7%	98.6%
Capital Levy % of General County Levy**	1.7%	1.7%	1.0%	1.3%	1.4%
General County Tax Levy % of Total Net Expenditures	41.3%	40.6%	38.9%	37.9%	39.6%

\* Total Levy Excluding Bridges Library System.

\*\* Property tax levy funding for capital projects decreases about \$691,000 in 2019 mainly due to a new state law exempting machinery, tools, and patterns (not used in manufacturing) from the personal property tax, which is offset by a state personal property aid payment of about \$744,000.

**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	2019	2020	2020	2020	2021	CHANGE FROM 2020	
	ACTUAL (a)	ADOPTED BUDGET	MODIFIED BUDGET (c)	ACTUAL YTD (a)(b)(c)		BUDGET	ADOPTED BUDGET
						\$	%
<b>EXPENDITURES</b>							
PERSONNEL COSTS	\$ 127,175,656	\$ 132,555,134	\$ 137,244,073	\$ 83,073,991	\$ 136,687,836	\$ 4,132,702	3.12%
OPERATING EXPENSES	\$ 109,439,652	\$ 121,700,947	\$ 134,427,914	\$ 75,462,120	\$ 119,705,179	\$ (1,995,768)	-1.64%
INTERDEPT. CHARGES	\$ 21,032,317	\$ 22,033,893	\$ 22,350,260	\$ 17,810,362	\$ 22,176,095	\$ 142,202	0.65%
FIXED ASSET & IMPROVEMENTS	\$ 599,276	\$ 1,250,750	\$ 1,704,874	\$ 749,918	\$ 1,408,266	\$ 157,516	12.59%
DEBT SERVICE (c)	\$ 14,491,429	\$ 14,944,779	\$ 25,457,779	\$ 24,221,376	\$ 14,873,594	\$ (71,185)	-0.48%
<b>TOTAL EXPENDITURES</b>	\$ 272,738,330	\$ 292,485,503	\$ 321,184,900	\$ 201,317,767	\$ 294,850,970	\$ 2,365,467	0.81%
<b>REVENUES</b>							
GEN'L GOVT. REVENUES	\$ 62,747,058	\$ 70,196,495	\$ 85,488,190	\$ 37,010,073	\$ 71,258,735	\$ 1,062,240	1.51%
FINES & LICENSES	\$ 3,015,313	\$ 3,173,340	\$ 3,173,340	\$ 2,010,664	\$ 3,154,110	\$ (19,230)	-0.61%
CHARGES FOR SERVICES	\$ 38,405,446	\$ 40,161,311	\$ 40,350,423	\$ 24,786,557	\$ 39,991,758	\$ (169,553)	-0.42%
INTERDEPART. REVENUES	\$ 37,830,769	\$ 40,289,738	\$ 40,289,738	\$ 30,196,177	\$ 41,994,089	\$ 1,704,351	4.23%
OTHER REVENUES (c)	\$ 18,471,833	\$ 19,021,418	\$ 30,892,305	\$ 19,837,178	\$ 18,170,115	\$ (851,303)	-4.48%
<b>TOTAL REVENUES</b>	\$ 160,470,419	\$ 172,842,302	\$ 200,193,996	\$ 113,840,649	\$ 174,568,807	\$ 1,726,505	1.00%
<b>RETAINED EARNINGS</b>	\$ (1,279,655)	\$ 685,229	\$ 685,229		\$ 234,572	\$ (450,657)	-65.77%
<b>TRANSFERS/FUND BALANCE USED</b>	\$ 6,716,923	\$ 10,572,667	\$ 11,920,370		\$ 10,090,345	\$ (482,322)	-4.56%
<b>TAX LEVY</b>	\$ 106,830,643	\$ 108,385,305	\$ 108,385,305	NA	\$ 109,957,246	\$ 1,571,941	1.45%

CAPITAL BUDGET	2019	2020	2020	2020	2021	CHANGE FROM 2020	
	ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL YTD (a)		BUDGET	ADOPTED BUDGET
						\$	%
<b>EXPENDITURES</b>	\$ 19,627,194	\$ 27,794,700	\$ 56,130,453	\$ 32,101,103	\$ 19,201,900	\$ (8,592,800)	-30.92%
<b>REVENUES</b>	\$ 21,413,198	\$ 22,483,873	\$ 22,513,873	\$ 20,534,865	\$ 17,187,356	\$ (5,296,517)	-23.56%
<b>TRANSFERS/FUND BALANCE USED</b>	\$ (2,841,931)	\$ 3,954,900	\$ 32,260,653		\$ 498,617	\$ (3,456,283)	-87.39%
<b>TAX LEVY</b>	\$ 1,055,927	\$ 1,355,927	\$ 1,355,927	NA	\$ 1,515,927	\$ 160,000	11.80%

- (a) Certain non-budgeted revenues are excluded from 2019 actuals and year-to-date 2020 actuals in this summary.
- (b) 2020 Actual Year to Date figures include financial and encumbrance activity through eight months.
- (c) 2020 Debt Services expenditures and revenues include the refinancing of \$10.5 million debt issued in 2011, 2012, and 2013 debt.

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**BUDGETED POSITIONS 2019-2021 - SUMMARY BY DEPARTMENT**

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<b>BY DEPARTMENT</b>	<b>2019 Year End</b>	<b>2020 Adopted Budget</b>	<b>2020 Modified Budget</b>	<b>2021 Budget</b>	<b>Incr/(Decr) From 2020 Adpt Budget</b>
Administration (Includes End User Operations & Tech.)	94.50	94.20	94.20	93.20	(1.00)
Bridges Library System	6.63	7.70	7.70	7.70	0.00
Circuit Court Services	81.50	81.50	81.50	81.13	(0.37)
Corporation Counsel	41.00	41.00	41.00	41.00	0.00
County Board	5.00	4.50	4.50	4.50	0.00
County Clerk	4.00	5.00	5.00	5.00	0.00
County Executive	4.65	4.65	4.65	4.65	0.00
District Attorney	32.50	33.50	33.50	33.50	0.00
Emergency Preparedness	66.40	65.40	65.40	65.40	0.00
Health & Human Services	404.35	408.45	411.45	415.96	7.51
Medical Examiner	16.00	14.50	14.50	14.50	0.00
Parks & Land Use	103.00	103.84	104.84	101.59	(2.25)
Public Works	135.60	135.60	135.60	133.50	(2.10)
Register Of Deeds	16.60	16.15	16.15	15.90	(0.25)
Sheriff	362.50	360.50	362.50	359.00	(1.50)
Treasurer	5.00	5.00	5.00	5.00	0.00
UW-Extension	2.70	2.85	2.85	2.70	(0.15)
<b>Total Regular Positions (FTE)</b>	<b>1,381.93</b>	<b>1,384.34</b>	<b>1,390.34</b>	<b>1,384.23</b>	<b>(0.11)</b>
<b>Total Extra-Help Positions (FTE)</b>	<b>117.50</b>	<b>113.53</b>	<b>113.53</b>	<b>120.86</b>	<b>7.33</b>
<b>Total Overtime Positions (FTE)</b>	<b>24.89</b>	<b>24.38</b>	<b>24.38</b>	<b>24.31</b>	<b>(0.07)</b>
<b>TOTAL POSITION EQUIVALENTS COUNTY-WIDE</b>	<b><u>1,524.32</u></b>	<b><u>1,522.26</u></b>	<b><u>1,528.26</u></b>	<b><u>1,529.41</u></b>	<b><u>7.15</u></b>

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**SIGNIFICANT CHANGES FOR 2021:**

- Budgeted Full-Time Equivalents (FTEs) increase by a net of 7.15, including temporary extra help and overtime.
- There is a net decrease of 0.11 FTE budgeted regular positions
- Temporary extra help increases by 7.33 FTE (about 15,250 hours), and budgeted overtime decreases 0.07 FTE (about 145.6 hours).

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE  
POSITIONS IN 2021 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
<b>2021 Budget Position Reclassified</b>				
Administration	General	Administrative Services	Administrative Specialist	1.00
Administration	General	Administrative Services	Administrative Assistant	(1.00)
Bridges Library System	State Aid Fed. & Misc	State Aid Federal and Misc	Departmental Executive Assistant	0.70
Bridges Library System	State Aid Fed. & Misc	State Aid Federal and Misc	Administrative Specialist	(0.70)
Circuit Court Services	General	Criminal & Traffic	Senior Fiscal Specialist	1.00
Circuit Court Services	General	Criminal & Traffic	Senior Administrative Specialist	(1.00)
Corporation Counsel	General	Child Support	Senior Child Support Specialist	1.00
Corporation Counsel	General	Child Support	Child Support Specialist	(1.00)
Corporation Counsel	General	Child Support	Senior Child Support Specialist	1.00
Corporation Counsel	General	Child Support	Child Support Specialist	(1.00)
District Attorney	General	Prosecution /Admin Services	Senior Administrative Specialist	1.00
District Attorney	General	Prosecution /Admin Services	Administrative Specialist	(1.00)
Emergency Preparedness	General	Communication Center Operations	Departmental Executive Assistant	1.00
Emergency Preparedness	General	Communication Center Operations	Administrative Specialist	(1.00)
Health & Human Services	General	Administrative Services	Programs and Projects Analyst	1.00
Health & Human Services	General	Administrative Services	Office Services Coordinator	(1.00)
Parks & Land Use	General	Retzer Nature Center	Administrative Specialist	1.00
Parks & Land Use	General	Retzer Nature Center	Administrative Assistant	(1.00)
Parks & Land Use	General	Planning & Zoning	Senior Planner	1.00
Parks & Land Use	General	Planning & Zoning	Senior Land Use Specialist	(1.00)
Public Works	Transportation	Highway Operations	Fiscal Assistant	1.00
Public Works	Transportation	Highway Operations	Administrative Specialist	(1.00)
Public Works	Transportation	Highway Operations	Fiscal Specialist	1.00
Public Works	Transportation	Highway Operations	Fiscal Assistant	(1.00)
Sheriff	General	Administrative Services	Senior Administrative Specialist	1.00
Sheriff	General	Administrative Services	Administrative Specialist	(1.00)
<b>Subtotal 2021 Budget Positions Reclassified</b>				<b>-</b>
<b>2021 Budget Position Created</b>				
Administration	End User Tech	IT Business & Infrastructure Services	Principal Information Tech. Prof	1.00
District Attorney	General	VOCA	Victim Witness Specialist	1.00
Health & Human Services	General	Administrative Services	Programs and Projects Analyst	1.00
Health & Human Services	General	Administrative Services	Support Staff Supervisor	1.00
Health & Human Services	General	Children with Special Needs	Human Services Support Specialist	1.00
Health & Human Services	General	Children with Special Needs	Social Worker	1.00
Health & Human Services	General	Mental Health Center	Registered Nurse	1.00
Health & Human Services	General	Mental Health Center	Registered Nurse	1.00
Health & Human Services	General	Mental Health (all programs)	Psychometric Technician	0.50
Health & Human Services	General	Mental Health Outpatient - Clinical	Senior Clinical Psychologist	0.50
Health & Human Services	ADRC Contract	ADRC Contract Fund	Human Services Supervisor *	1.00
Health & Human Services	ADRC Contract	ADRC Contract Fund	Senior ADRC Specialist *	0.50
Public Works	Transportation	Eng Sevices	Senior Civil Engineer	1.00
Sheriff	General	General Patrol	Lieutenant	1.00
Sheriff	General	General Patrol	Lieutenant	1.00
<b>Subtotal 2021 Budget Positions Created</b>				<b>13.50</b>
<b>2021 Budget Positions Abolished</b>				
Administration	End User Tech	IT Bus. And Infrastructure Services	Centralized Records Supervisor	(1.00)
District Attorney	General	VOCA	Victim Witness Counselor	(1.00)
Health & Human Services	General	Mental Health Outpatient - Clinical	Senior Clinical Psychologist	(1.00)
Parks & Land Use	Golf	Wanaki	Park Maintenance Worker	(1.00)
Parks & Land Use	General	Parks Programs + Wanaki	Golf Course Clubhouse Supervisor 18 Hole	(1.00)
Public Works	Transportation	Eng Sevices	Senior Civil Engineer	(0.60)
Public Works	General	Housekeeping	Building Service Worker	(1.00)
Register of Deeds	General	Land Records	Support Staff Supv	(0.25)
<b>Subtotal 2021 Budget Positions Abolished</b>				<b>(6.85)</b>

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE  
POSITIONS IN 2021 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
<b>2021 Budget Position Unfunded (But Not Abolished)</b>				
Administration	General	Administrative Services	Administrative Specialist	(0.50)
Administration	End User Tech	IT Bus. And Infrastructure Services	Information Technology Technician	(0.50)
Circuit Court Services	General	Administrative Services	Court Reporter	(0.37)
Health & Human Services	General	Administrative Services	Administrative Specialist	(1.00)
Health & Human Services	General	Administrative Services	Administrative Assistant	(1.00)
Health & Human Services	General	Mental Health Center	Chief Psychiatrist	(1.00)
Parks & Land Use	Ice Arena Funds	Eble Ice Arena	Administrative Assistant (RPT)	(0.75)
Parks & Land Use	General	Planning & Zoning	Administrative Specialist	(1.00)
Public Works	General	Housekeeping	Building Service Worker	(0.50)
Public Works	Transportation	County Operations	Patrol Worker	(1.00)
Sheriff	General	Process /Warrant Service	Deputy Sheriff	(1.00)
Sheriff	General	Court Security	Deputy Sheriff	(1.00)
Sheriff	General	General Investigations	Detective	(1.00)
Sheriff	General	Administrative Services	Programs & Projects Analyst	(1.00)
<b>Subtotal 2021 Budget Positions Unfunded (But Not Abolished)</b>				<b>(11.62)</b>
<b>2021 Positions Sunset</b>				
Sheriff	General	Court Tower Staffing	Correctional Officers	(0.50)
Sheriff	General	Court Tower Staffing	Correctional Officers	(0.50)
Sheriff	General	Court Tower Staffing	Correctional Officers	(0.50)
<b>Subtotal Sunset Position Changes</b>				<b>(1.50)</b>
<b>2021 Positions Refunded</b>				
Parks & Land Use	General	Septic/Well/Lab	Environmental Health Specialist	0.50
<b>Subtotal Refunded Position Changes</b>				<b>0.50</b>
<b>2020 Refunds</b>				
Circuit Court Services	General	Criminal and Traffic Division	Administrative Specialist	1.00
Circuit Court Services	General	Civil and Small Claim Division	Administrative Specialist	0.50
Circuit Court Services	General	Civil and Small Claim Division	Administrative Specialist	0.50
Circuit Court Services	General	Administrative Services	Administrative Specialist	1.00
Circuit Court Services	General	Administrative Services	Administrative Specialist	1.00
Parks & Land Use	General	Parks	Park Maintenance Worker	1.00
<b>Subtotal of 2020 Positions Refunds</b>				<b>5.00</b>
<b>2020 Current Year Unfunded Positons</b>				
Circuit Court Services	General	Civil and Small Claim Division	Administrative Assistant	(1.00)
Circuit Court Services	General	Criminal and Traffic Division	Administrative Assistant	(1.00)
Circuit Court Services	General	Administrative Services	Administrative Assistant	(1.00)
Circuit Court Services	General	Administrative Services	Administrative Assistant	(1.00)
<b>Subtotal of 2020 Positions Refunds</b>				<b>(4.00)</b>
<b>2020 Increase (Decrease) Positions</b>				
Health & Human Services	General	Public Health	Public Health Technician	0.01
UW Extension	General	Strenthening Cnty Cit., Fam & Comm	Administrative Specialist	(0.15)
<b>Subtotal of 2020 Positions Increased</b>				<b>(0.14)</b>
<b>2020 Current Year Positions Created</b>				
Health & Human Services	General	Intake and Shared Services	Social Worker	1.00
Health & Human Services	General	Children with Special Needs	Health & Human Svs Coord	1.00
Health & Human Services	General	Administrative Services	Fiscal Specialist	1.00
Sheriff	General	General Patrol	Deputy Sheriff	1.00
Sheriff	General	General Investigations	Detective	1.00
<b>Subtotal 2020 Current Year Positions created</b>				<b>5.00</b>
<b>Total 2021 Net Change in Authorized Positions</b>				<b>(0.11)</b>

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

**REGULAR FULL-TIME / PART - TIME  
BUDGETED POSITIONS SUMMARY 2019-2021  
(INCLUDES EXTRA HELP AND OVERTIME)**

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2019 Actual	Change from 2019	2020 Budget	Change from 2020	2021 Budget
Emergency Preparedness	General	61.05	(1.00)	60.05	-	60.05
Emergency Preparedness	Radio Services	5.35	-	5.35	-	5.35
District Attorney	General	32.50	1.00	33.50	-	33.50
Circuit Court Services	General	81.50	-	81.50	(0.37)	81.13
Medical Examiner	General	16.00	(1.50)	14.50	-	14.50
Sheriff	General	362.50	(2.00)	360.50	(1.50)	359.00
<b>Justice and Public Safety</b>		<b>558.90</b>	<b>(3.50)</b>	<b>555.40</b>	<b>(1.87)</b>	<b>553.53</b>
Corporation Counsel	Child Support - General Fund	29.15	-	29.15	-	29.15
Health & Human Services	General Fund	369.61	5.19	374.80	6.06	380.86
Health & Human Services	Aging & Disab. Res. Center Contract Fund	34.74	(1.09)	33.65	1.45	35.10
<b>Health and Human Services</b>		<b>433.50</b>	<b>4.10</b>	<b>437.60</b>	<b>7.51</b>	<b>445.11</b>
Register Of Deeds	General	16.60	(0.45)	16.15	(0.25)	15.90
UW-Extension	General	2.70	0.15	2.85	(0.15)	2.70
Fed. Library	State Aids & Misc. Fund	5.88	1.07	6.95	-	6.95
Fed. Library	CAFÉ Shared Automation Fund	0.75	-	0.75	-	0.75
Parks & Land Use	General	82.66	0.30	82.96	0.70	83.66
Parks & Land Use	Golf Course	7.05	(0.23)	6.82	(1.92)	4.90
Parks & Land Use	Ice Arenas	4.91	-	4.91	(0.75)	4.16
Parks & Land Use	Materials Recycling Fund	4.53	0.00	4.53	(0.10)	4.43
Parks & Land Use	Community Development (a)	2.85	0.84	3.69	-	3.69
Parks & Land Use	Workforce Innovation Opportunity Act	1.00	(0.07)	0.93	(0.18)	0.75
<b>Parks, Env., Educ., and Land Use</b>		<b>128.93</b>	<b>1.61</b>	<b>130.54</b>	<b>(2.65)</b>	<b>127.89</b>
Public Works	General	42.90	(0.00)	42.90	(1.50)	41.40
Public Works	Transportation	75.70	-	75.70	(0.60)	75.10
Public Works	Central Fleet Maintenance	14.00	-	14.00	-	14.00
Public Works	Airport	3.00	-	3.00	-	3.00
<b>Public Works</b>		<b>135.60</b>	<b>-</b>	<b>135.60</b>	<b>(2.10)</b>	<b>133.50</b>
County Executive	General	4.65	-	4.65	-	4.65
County Board	General	5.00	(0.50)	4.50	-	4.50
County Clerk	General	4.00	1.00	5.00	-	5.00
Treasurer	General	5.00	-	5.00	-	5.00
Dept. Of Administration	General	56.70	(2.15)	54.55	(0.60)	53.95
Dept. Of Administration	Risk Management	2.95	(0.05)	2.90	-	2.90
Dept. Of Administration	Communications	0.00	-	0.00	-	0.00
Dept. Of Administration	Collections	6.90	(0.10)	6.80	-	6.80
Dept. Of Administration	End User Technology Fund	27.95	1.00	28.95	(0.40)	28.55
Dept. Of Administration	American Job Center	0.00	1.00	1.00	-	1.00
Corporation Counsel	General	11.85	-	11.85	-	11.85
<b>General Administration</b>		<b>125.00</b>	<b>0.20</b>	<b>125.20</b>	<b>(1.00)</b>	<b>124.20</b>
Total Regular (F.T. / P.T) Positions (FTE)		1381.93	2.41	1384.34	(0.11)	1384.23
Total Extra Help Positions (FTE)		117.50	(3.96)	113.53	7.33	120.86
Total Overtime Positions (FTE)		24.89	(0.51)	24.38	(0.07)	24.31
<b>TOTAL POSITION EQUIVALENTS COUNTY-WIDE</b>		<b>1,524.32</b>	<b>(2.06)</b>	<b>1,522.26</b>	<b>7.15</b>	<b>1,529.41</b>

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



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund	19 Year End	20 Budget	21 Budget	Change
<b>Administrative Services</b>				
** Administrative Specialist	4.50	4.50	5.75	1.25
** Administrative Assistant	2.70	2.70	0.95	(1.75)
Business and Collections Services Manager	0.10	0.10	0.10	-
Human Resources Assistant	2.00	2.00	2.00	-
Office Services Coordinator	0.95	-	-	-
Extra Help	0.80	-	-	-
Overtime	-	-	-	-
Subtotal	11.05	9.30	8.80	(0.50)
<b>Business Office</b>				
Business and Collections Services Manager	0.50	0.60	0.60	-
Director of Administration	0.85	0.85	0.85	-
Financial Analyst	1.50	1.20	1.20	-
Fiscal Assistant	1.00	1.00	1.00	-
Principal Financial Project Analyst	-	0.75	0.75	-
Senior Financial Analyst	0.75	-	-	-
Senior Fiscal Specialist	1.00	1.00	1.00	-
* Workforce Development Center Coordinator	1.00	-	-	-
Extra Help	0.42	0.38	-	(0.38)
Overtime	-	-	-	-
Subtotal	7.02	5.78	5.40	(0.38)
<b>Payroll</b>				
Accounting Services Manager	0.25	0.25	0.25	-
Payroll Coordinator	1.00	1.00	1.00	-
Senior Financial Analyst	0.75	0.75	0.75	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.00	2.00	2.00	-
<b>Accounting Services/Accounts Payable</b>				
Accounting Services Manager	0.75	0.75	0.75	-
*** Fiscal Assistant	1.00	-	-	-
*** Fiscal Specialist	-	1.00	1.00	-
Principal Financial Project Analyst	2.00	1.00	1.00	-
Senior Financial Analyst	0.25	1.25	1.25	-
Senior Fiscal Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.00	5.00	5.00	-

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

\*\* 1.00 FTE approved Administrative Specialist underfill as Administrative Assistant in 2018

\*\*\* 1.00 FTE approved Fiscal Specialist underfilled as Fiscal Assistant in 2019

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund (cont.)	19 Year End	20 Budget	21 Budget	Change
<b>Tax Listing</b>				
Administrative Specialist	3.00	3.00	3.00	-
Senior Administrative Specialist	1.00	1.00	1.00	-
Community Service Representative	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.00	5.00	5.00	-
<b>Budget Management</b>				
Budget Manager	1.00	1.00	1.00	-
Budget Management Specialist	1.00	1.00	1.00	-
Senior Financial Budget Analyst	3.00	3.00	3.00	-
Extra Help - Budget Intern	0.69	0.69	0.69	-
Overtime	-	-	-	-
Subtotal	5.69	5.69	5.69	-
<b>Human Resources</b>				
Employee Benefits Administrator	1.00	1.00	1.00	-
Human Resources Analyst	1.00	-	-	-
Human Resources Manager	1.00	1.00	1.00	-
Principal Human Resources Analyst	1.00	1.00	1.00	-
Senior Human Resources Analyst	3.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	7.00	7.00	-
<b>Purchasing</b>				
Buyer	1.00	1.00	1.00	-
Principal Buyer	1.00	1.00	1.00	-
Risk/Purchasing Manager	0.25	0.25	0.25	-
Senior Buyer	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.25	4.25	4.25	-
<b>Information Technology Solutions</b>				
Information Technology Manager	0.25	0.25	0.25	-
**** Information Technology Technician	1.00	-	-	-
Principal Information Technology Professional	2.25	2.25	2.25	-
**** Senior Information Technology Professional	5.00	6.00	6.00	-
Solutions Administrator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.50	9.50	9.50	-
<b>Records Management Services</b>				
Administrative Assistant	2.00	2.00	2.00	-
Centralized Records Supervisor	0.10	0.10	-	(0.10)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.10	2.10	2.00	(0.10)

\*\*\*\* 1.00 FTE approved Senior Informational Tech. Professional is underfilled as an Information Tech. Technician in 2019

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

TOTAL ADMINISTRATION - General Fund	58.61	55.62	54.64	(0.98)
Regular Positions	56.70	54.55	53.95	(0.60)
Extra Help	1.91	1.07	0.69	(0.38)
Overtime	-	-	-	-

**2021 BUDGET ACTIONS:**

- Unfund: (0.50 FTE) Administrative Specialist in Administrative Services
- Increase: 0.75 FTE Administrative Specialist previously underfilled as Administrative Assistant in Administrative Services Division
- Decrease: (0.75 FTE) Administrative Assistant due to position being filled at the Administrative Specialist level
- Reclassify: 1.00 FTE Administrative Assistant in Administrative Services to Administrative Specialist
- Reduce: (0.38 FTE) Extra Help in Business Office
- Unfund: (0.10 FTE) Centralized Records Supervisor from Records Management Division

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

- Unfund: (0.95 FTE) Office Services Coordinator in Administrative Services
- Reduce: (0.80 FTE) Extra Help in Administrative Services
- Transfer: 0.10 FTE Business and Collections Services Manager from Collections to the Business Office
- Transfer: (0.30 FTE) Financial Analyst from Business Office to Emergency Preparedness-General Fund
- Transfer: 1.00 FTE Principal Financial Projects Analyst from Accounting to Business Office (0.75 FTE) and Collections (0.25 FTE)
- Transfer: 1.00 FTE Senior Financial Analyst from Business Office (0.75 FTE) and Collections (0.25 FTE) to Accounting
- Transfer: (1.00 FTE) Workforce Development Coordinator from Business Office to American Job Center Special Revenue Fund
- Reduce: (0.04 FTE) Extra Help in Business Office
- Reclassify: 1.00 FTE Human Resource Analyst to Senior Human Resource Analyst

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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<b>ADMINISTRATION - End User Technology Fund</b>	19 Year End	20 Budget	21 Budget	Change
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**IT Business and Infrastructure Services**

Business Services Administrator	1.00	1.00	1.00	-
Centralized Records Supervisor	0.90	0.90	-	(0.90)
Information Technology Analyst	2.00	2.00	2.00	-
Information Technology Infrastructure Administrator	1.00	1.00	1.00	-
Information Technology Manager	0.75	0.75	0.75	-
Information Technology Technician	1.00	1.00	0.50	(0.50)
* Principal Information Technology Professional	11.75	11.75	12.75	1.00
Records Management Analyst	1.00	1.00	1.00	-
* Senior Information Technology Professional	7.00	8.00	8.00	-
Extra Help	3.38	2.99	2.71	(0.28)
Overtime	-	-	-	-
Subtotal	29.78	30.39	29.71	(0.68)

**Communications**

Administrative Assistant	0.05	0.05	0.05	-
Financial Analyst	0.50	0.50	0.50	-
Information Technology Technician	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	1.56	1.56	1.56	-

\* 1.00 FTE approved Principal Information Tech. Professional is underfilled as a Senior Information Tech. Professional in 2019

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<b>TOTAL ADMINISTRATION - End User Technology Fund</b>	<b>31.34</b>	<b>31.95</b>	<b>31.27</b>	<b>(0.68)</b>
Regular Positions	27.95	28.95	28.55	(0.40)
Extra Help	3.38	2.99	2.71	(0.28)
Overtime	0.01	0.01	0.01	-

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**2021 BUDGET ACTIONS:**

- Abolish: (0.90 FTE) Centralized Records Supervisor
- Create: 1.00 FTE Principal Information Technology Professional
- Unfund: (0.50 FTE) Information Technology Technician
- Reduce: (0.28 FTE) Temporary Extra Help in program IT Business and Infrastructure Services.

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

- Create: 1.00 FTE Senior Information Technology Professional\*\*
- Reduce: (0.39 FTE) Temporary Extra Help

\*\*This position will primarily support the Communications Center Information Technology System needs which was previously supported by a Communications Specialist position budgeted in the Emergency Preparedness Budget.

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund	19 Year End	20 Budget	21 Budget	Change
<b>General/Auto Liability &amp; Other Insurance</b>				
Administrative Specialist	0.75	0.75	0.75	-
Director of Administration	0.10	0.10	0.10	-
Office Service's Coordinator	0.05	-	-	-
Principal Risk Management Analyst	0.20	0.20	0.20	-
Risk/Purchasing Manager	0.60	0.60	0.60	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.70	1.65	1.65	-
<b>Worker's Compensation</b>				
Administrative Specialist	0.25	0.25	0.25	-
Director of Administration	0.05	0.05	0.05	-
Principal Risk Management Analyst	0.80	0.80	0.80	-
Risk/Purchasing Manager	0.15	0.15	0.15	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.25	1.25	1.25	-
<b>TOTAL ADMINISTRATION - Risk Management Fund</b>	<b>2.95</b>	<b>2.90</b>	<b>2.90</b>	<b>-</b>
Regular Positions	2.95	2.90	2.90	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

**2021 BUDGET ACTIONS:**

None

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Unfund: (0.05 FTE) Office Services Coordinator position in General/Auto Liability & Other Insurance

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Collections Fund	19 Year End	20 Budget	21 Budget	Change
<b>Collections</b>				
Administrative Assistant	0.25	0.25	-	(0.25)
Administrative Specialist	-	-	0.25	0.25
Business and Collections Services Manager	0.40	0.30	0.30	-
Collections Specialist	2.00	2.00	2.00	-
Collections Supervisor	-	1.00	1.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Principal Financial Project Analyst	-	0.25	0.25	-
Senior Collections Specialist	3.00	2.00	2.00	-
Senior Financial Analyst	0.25	-	-	-
Extra Help	1.40	1.20	1.20	-
Overtime	-	-	-	-
Subtotal	8.30	8.00	8.00	-
<b>TOTAL ADMINISTRATION - Collections Fund</b>				
	<b>8.30</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
Regular Positions	6.90	6.80	6.80	-
Extra Help	1.40	1.20	1.20	-
Overtime	-	-	-	-

**2021 BUDGET ACTIONS:**

Decrease:           (0.25 FTE)   Administrative Assistant due to the position being filled at the Administrative Specialist level

Increase:           0.25 FTE       Administrative Specialist previously underfilled as an Administrative Assistant in Collections

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Transfer Out:   (0.10 FTE)   Business and Collections Services Manager from Collections to the Business Office

Reclassify:     1.00 FTE       Senior Collections Specialist to Collections Supervisor

Transfer In:     0.25 FTE       Principle Financial Projects Analyst from Accounting to Business Office (0.75 FTE) and Collections (0.25 FTE)

Transfer Out:   (0.25 FTE)     Senior Financial Analyst from Business Office (0.75 FTE) and Collections (0.25 FTE) to Accounting

Reduce:         (0.20 FTE)     Extra Help in Collections

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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ADMINISTRATION - American Job Center	19 Year End	20 Budget	21 Budget	Change
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**American Job Center**

* Workforce Dev Ctr Coord	-	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	-	1.00	1.00	-

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

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<b>TOTAL ADMINISTRATION - American Job Center</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
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Regular Positions	-	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

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**2021 BUDGET ACTIONS:**

None

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Transfer In: 1.00 FTE Workforce Dev Ctr Coordinator from DOA Business Services to the American Job Center Fund

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<b>TOTAL ADMINISTRATION - All Funds</b>	<b>101.20</b>	<b>99.47</b>	<b>97.81</b>	<b>(1.66)</b>
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Regular Positions	94.50	94.20	93.20	(1.00)
Extra Help	6.69	5.26	4.60	(0.66)
Overtime	0.01	0.01	0.01	-

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

BRIDGES LIBRARY SYSTEM	19 Year End	20 Budget	21 Budget	Change
<b>STATE AID, FEDERAL AND MISC. FUND</b>				
<b>Payments to Member Libraries/Systems</b>				
* Administrative Specialist	0.03	0.04	-	(0.04)
* Departmental Executive Assistant	-	-	0.04	0.04
* Director of Bridges Library System	0.30	0.30	0.30	-
Subtotal	0.33	0.34	0.34	-
<b>Administrative Services</b>				
* Administrative Specialist	0.55	0.62	-	(0.62)
* Departmental Executive Assistant	-	-	0.60	0.61
* Director of Bridges Library System	0.55	0.55	0.55	-
* Library Automation Coordinator	0.02	0.02	0.02	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.12	1.19	1.17	(0.02)
<b>Resource Sharing</b>				
* Administrative Specialist	0.03	0.03	-	(0.03)
* Departmental Executive Assistant	-	-	0.01	0.01
* Director of Bridges Library System	0.05	0.05	0.05	-
* Librarian	1.15	1.15	1.02	(0.13)
* Library Automation Coordinator	0.15	0.15	0.15	-
Extra Help	-	-	-	-
Subtotal	1.38	1.38	1.23	(0.14)
<b>Automation Technology</b>				
* Director of Bridges Library System	0.05	0.05	0.05	-
* Librarian	-	1.00	1.00	-
* Library Automation Coordinator	0.08	0.08	0.08	-
Subtotal	0.13	1.13	1.13	-
<b>Education and Outreach</b>				
* Administrative Specialist (1)	0.02	0.02	-	(0.02)
* Departmental Executive Assistant	-	-	0.05	0.05
* Director of Bridges Library System	0.05	0.05	0.05	-
* Librarian	2.85	2.85	2.98	0.13
Extra Help	-	-	-	-
Subtotal	2.92	2.92	3.08	0.16
<b>CAFÉ SHARED AUTOMATION FUND</b>				
* Library Automation Coordinator	0.75	0.75	0.75	-
Subtotal	0.75	0.75	0.75	-

<b>TOTAL BRIDGES LIBRARY SYSTEM</b>	<b>6.63</b>	<b>7.70</b>	<b>7.70</b>	<b>-</b>
Regular Positions	6.63	7.70	7.70	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

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

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

**2021 BUDGET ACTIONS:**

Reclassify: 0.70 FTE Administrative Specialist to Departmental Executive Assistant

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Increase: 0.07 FTE Administrative Specialist

Create: 1.00 FTE Librarian



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	19 Year End	20 Budget	21 Budget	Change
<b>Administrative Services Division</b>				
Administrative Specialist	1.00	1.00	1.00	-
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	-
Court Reporter	0.50	0.50	0.13	(0.37)
Departmental Executive Assistant	1.00	1.00	1.00	-
Fiscal Specialist	4.00	4.00	4.00	-
Principal Information Technology Professional	1.00	1.00	1.00	-
Programs & Projects Analyst	2.00	2.00	2.00	-
Senior Administrative Specialist	1.00	1.00	-	(1.00)
Senior Fiscal Specialist	2.00	2.00	3.00	1.00
Extra Help	0.75	0.75	0.75	-
Overtime	-	-	-	-
Subtotal	16.25	16.25	15.88	(0.37)
<b>Criminal and Traffic Division</b>				
Administrative Assistant	1.00	1.00	-	(1.00)
Administrative Specialist	5.00	5.00	6.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Senior Administrative Specialist	12.00	12.00	12.00	-
Extra Help	0.75	-	-	-
Overtime	0.06	0.06	0.06	-
Subtotal	20.81	20.06	20.06	-
<b>Family Division</b>				
Administrative Assistant	1.00	1.00	-	(1.00)
Administrative Specialist	4.00	4.00	5.00	1.00
Circuit Court Supervisor	1.00	1.00	1.00	-
Senior Administrative Specialist	7.00	7.00	7.00	-
Extra Help	1.00	1.00	1.00	-
Overtime	0.04	0.04	0.04	-
Subtotal	14.04	14.04	14.04	-
<b>Civil and Small Claim Division</b>				
Administrative Assistant	1.00	1.00	-	(1.00)
Administrative Specialist	3.00	3.00	4.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Senior Administrative Specialist	7.00	7.00	7.00	-
Extra Help	1.00	1.00	1.00	-
Overtime	0.07	0.07	0.07	-
Subtotal	14.07	14.07	14.07	-

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES (cont.)	19 Year End	20 Budget	21 Budget	Change
<b>Juvenile/Probate Division</b>				
Administrative Assistant	2.00	2.00	1.00	(1.00)
Administrative Specialist	2.00	2.00	3.00	1.00
Clerk of Juvenile Court	1.00	1.00	1.00	-
Register in Probate	1.00	1.00	1.00	-
Senior Administrative Specialist	5.00	5.00	5.00	-
Extra Help	-	-	-	-
Overtime	0.04	0.04	0.04	-
Subtotal	11.04	11.04	11.04	-
<b>Family Court Services</b>				
Family Court Services Supervisor	1.00	1.00	1.00	-
Social Worker	4.00	4.00	4.00	-
Extra Help	0.50	0.25	0.25	-
Overtime	-	-	-	-
Subtotal	5.50	5.25	5.25	-
<b>Court Commissioner Office</b>				
Court Commissioner	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-
<b>TOTAL CIRCUIT COURT SERVICES</b>				
	<b>85.71</b>	<b>84.70</b>	<b>84.33</b>	<b>(0.37)</b>
Regular Positions	81.50	81.50	81.13	(0.37)
Extra Help	4.00	3.00	3.00	-
Overtime*	0.21	0.20	0.20	-

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

**2021 BUDGET ACTIONS:**

Unfund: (0.37 FTE) Court Reporter in Administrative Services  
 Reclassify: 1.00 FTE Senior Administrative Specialist to Senior Fiscal Specialist in Administrative Services

**2020 CURRENT YEAR ACTIONS:**

Refund: 1.00 FTE Administrative Specialist in Criminal and Traffic  
 Unfund: (1.00 FTE) Administrative Assistant in Criminal and Traffic  
 Refund: 1.00 FTE Administrative Specialist in Civil and Small Claims  
 Unfund: (1.00 FTE) Administrative Assistant in Civil and Small Claims  
 Refund: 1.00 FTE Administrative Specialist in Family Division  
 Unfund: (1.00 FTE) Administrative Assistant in Family Division  
 Refund: 1.00 FTE Administrative Specialist in Juvenile/Probate Division  
 Unfund: (1.00 FTE) Administrative Assistant in Juvenile/Probate Division

**2020 BUDGET ACTIONS:**

Reduce: (0.75 FTE) Criminal and Traffic – Extra Help  
 Reduce: (0.25 FTE) Family Court Services – Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>CORPORATION COUNSEL - General Fund</b>	19 Year End	20 Budget	21 Budget	Change
<b>General Legal Services</b>				
Administrative Assistant	0.50	0.50	0.50	-
Attorney	1.00	-	1.00	1.00
Commitment Hearings Coordinator	1.00	1.00	1.00	-
Corporation Counsel	0.70	0.70	0.70	-
Financial Analyst	0.15	0.15	0.15	-
Office Services Coordinator	0.50	0.50	0.50	-
Principal Assistant Corporation Counsel	2.00	2.00	2.00	-
Senior Administrative Specialist	3.00	3.00	3.00	-
Senior Attorney	3.00	4.00	3.00	(1.00)
Extra Help	0.75	0.55	0.55	-
Overtime	0.04	0.01	0.01	-
Subtotal	12.64	12.41	12.41	-
<b>TOTAL CORPORATION COUNSEL - General Fund</b>	<b>12.64</b>	<b>12.41</b>	<b>12.41</b>	<b>-</b>
Regular Positions	11.85	11.85	11.85	-
Extra Help	0.75	0.55	0.55	-
Overtime	0.04	0.01	0.01	-

**2021 BUDGET ACTIONS:**

None

**2020 CURRENT YEAR ACTIONS:**

Transferred Out: (1.00 FTE) Senior Attorney to Child Support

Transferred In: 1.00 FTE Attorney from Child Support

**2020 BUDGET ACTIONS:**

Increase: 1.00 FTE Senior Attorney

Reduce: (1.00 FTE) Attorney

Reduce: (0.20 FTE) Extra Help

Reduce: (0.03 FTE) Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>CORPORATION COUNSEL - Child Support</b>	19 Year End	20 Budget	21 Budget	Change
<b>Child Support</b>				
Administrative Assistant	1.50	1.50	1.50	-
Administrative Specialist	7.00	7.00	7.00	-
* Attorney	2.00	2.00	1.00	(1.00)
Child Support Specialist	7.00	7.00	5.00	(2.00)
** Child Support Specialist	1.00	1.00	1.00	-
Child Support Supervisor	1.00	1.00	1.00	-
Corporation Counsel	0.30	0.30	0.30	-
Financial Analyst	0.85	0.85	0.85	-
Fiscal Specialist	2.00	2.00	2.00	-
Principal Assistant Corporation Counsel	1.00	1.00	1.00	-
Senior Administrative Specialist	2.00	2.00	2.00	-
Senior Attorney	1.00	1.00	2.00	1.00
Senior Child Support Specialist	-	-	2.00	2.00
Senior Fiscal Specialist	1.00	1.00	1.00	-
Office Services Coordinator	1.50	1.50	1.50	-
Extra Help	-	-	0.08	0.08
Overtime	0.04	0.04	0.04	-
Subtotal	29.19	29.19	29.27	0.08
<hr/>				
<b>TOTAL CORPORATION COUNSEL - Child Support</b>	<b>29.19</b>	<b>29.19</b>	<b>29.27</b>	<b>0.08</b>
<hr/>				
Regular Positions	29.15	29.15	29.15	-
Extra Help	-	-	0.08	0.08
Overtime	0.04	0.04	0.04	-

\* 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

**2021 BUDGET ACTIONS:**

Reclassify: 2.00 FTE Child Support Specialist to Senior Child Support Specialist  
 Increase: 0.08 FTE Extra Help

**2020 CURRENT YEAR ACTIONS:**

Transferred Out: (1.00 FTE) Attorney to Corporation Counsel  
 Transferred In: 1.00 FTE Senior Attorney from Corporation Counsel

**2020 BUDGET ACTIONS:**

None

<b>TOTAL CORPORATION COUNSEL - ALL FUNDS</b>	<b>41.83</b>	<b>41.60</b>	<b>41.68</b>	<b>0.08</b>
<hr/>				
Regular Positions	41.00	41.00	41.00	-
Extra Help	0.75	0.55	0.63	0.08
Overtime	0.08	0.05	0.05	-

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>COUNTY BOARD</b>	19 Year End	20 Budget	21 Budget	Change
<b>Legislative Support</b>				
Administrative Specialist	1.50	1.00	1.00	-
County Board Chairman	0.50	0.50	0.50	-
County Board Chief of Staff	1.00	1.00	1.00	-
Legislative Policy Advisor	1.00	1.00	1.00	-
Extra Help	-	0.39	0.39	-
Overtime	-	-	-	-
Subtotal	4.00	3.89	3.89	-
<b>Internal Audit</b>				
Internal Audit Manager	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
<b>TOTAL COUNTY BOARD*</b>	<b>5.00</b>	<b>4.89</b>	<b>4.89</b>	-
Regular Positions	5.00	4.50	4.50	-
Extra Help	-	0.39	0.39	-
Overtime	-	-	-	-

\* The Waukesha County Board of Supervisors consists of 25 elected members. No FTE is budgeted for the County Board and Committees Operations program due to the part-time nature of the 24 Supervisor positions.

**2021 BUDGET ACTIONS:**

None

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Unfund: (0.50 FTE) Administrative Specialist

Increase: 0.39 FTE Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	19 Year End	20 Budget	21 Budget	Change
<b>Elections</b>				
Administrative Specialist	0.80	0.73	0.73	-
County Clerk	0.80	0.80	0.80	-
Deputy County Clerk	0.80	0.80	0.80	-
Extra Help	0.05	0.40	-	(0.40)
Overtime	0.02	-	-	-
Subtotal	2.47	2.73	2.33	(0.40)
<b>Legislative Support &amp; Administrative Services</b>				
Administrative Specialist	0.10	0.30	0.30	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.30	0.50	0.50	-
<b>Licensing</b>				
Administrative Specialist	0.10	0.97	0.97	-
Administrative Assistant	1.00	1.00	1.00	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	1.50	-	-	-
Overtime	-	-	-	-
Subtotal	2.80	2.17	2.17	-
<b>TOTAL COUNTY CLERK</b>	<b>5.57</b>	<b>5.40</b>	<b>5.00</b>	<b>(0.40)</b>
Regular Positions	4.00	5.00	5.00	-
Extra Help	1.55	0.40	-	(0.40)
Overtime	0.02	-	-	-

**2021 BUDGET ACTIONS:**

Reduce: (0.40 FTE) Extra Help

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Create: 1.00 FTE Administrative Specialist

Reduce: (1.15 FTE) Extra Help

Reduce: (0.02 FTE) Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>COUNTY EXECUTIVE</b>	19 Year End	20 Budget	21 Budget	Change
<b>Customer/Community Service/Advisory Boards</b>				
Administrative Specialist	0.65	0.65	0.65	-
Chief of Staff	1.00	1.00	1.00	-
County Executive	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.65	4.65	4.65	-
<b>TOTAL COUNTY EXECUTIVE</b>	<b>4.65</b>	<b>4.65</b>	<b>4.65</b>	-
Regular Positions	4.65	4.65	4.65	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

**2021 BUDGET ACTIONS:**

None

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>COUNTY TREASURER</b>	19 Year End	20 Budget	21 Budget	Change
<b>Tax Collections</b>				
Administrative Specialist	1.00	1.00	1.00	-
Deputy County Treasurer	0.20	0.20	0.20	-
Fiscal Specialist	0.25	0.25	0.25	-
Extra Help	-	-	-	-
Overtime	0.01	0.00	0.00	-
Subtotal	1.46	1.45	1.45	-
<b>Investments</b>				
Treasurer	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
<b>Administrative Services</b>				
Administrative Specialist	1.00	1.00	1.00	-
Deputy County Treasurer	0.80	0.80	0.80	-
Fiscal Specialist	0.75	0.75	0.75	-
Treasurer	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	0.03	0.01	0.01	-
Subtotal	3.38	3.36	3.36	-
<hr/>				
<b>TOTAL COUNTY TREASURER</b>	<b>5.04</b>	<b>5.01</b>	<b>5.01</b>	<b>-</b>
<hr/>				
Regular Positions	5.00	5.00	5.00	-
Extra Help	-	-	-	-
Overtime	0.04	0.01	0.01	-

**2021 BUDGET ACTIONS:**

None

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Reduce: (0.03 FTE) Overtime



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	19 Year End	20 Budget	21 Budget	Change
<b>Prosecution / Administrative Services</b>				
Office Services Coordinator	1.00	1.00	1.00	-
Paralegal	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	-
Senior Administrative Specialist	8.00	8.00	9.00	1.00
Fiscal Specialist	1.00	1.00	1.00	-
Administrative Specialist	5.00	5.00	4.00	(1.00)
Administrative Assistant	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	22.00	22.00	22.00	-
<b>Victim/Witness Program</b>				
Administrative Specialist	1.00	1.00	1.00	-
Victim/Witness Counselor	1.00	1.00	1.00	-
Victim/Witness Program Coordinator	1.00	1.00	1.00	-
Victim/Witness Specialist	4.50	4.50	4.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.50	7.50	7.50	-
<b>VOCA Grant Program</b>				
* Victim Witness Counselor	2.00	2.00	1.00	(1.00)
* Victim Witness Specialist	1.00	2.00	3.00	1.00
Extra Help	0.55	-	-	-
Overtime	-	0.03	-	(0.03)
Subtotal	3.55	4.03	4.00	(0.03)
<b>Victim/Witness Subtotal</b>	<b>11.05</b>	<b>11.53</b>	<b>11.50</b>	<b>(0.03)</b>
Other positions not included in the above total include:				
State funded District Attorney/ Assistant DA's	14.50	14.50	17.00	2.50
Grant/Sheriff funded District Attorney/ Assistant DA's	2.00	2.00	2.00	-
<b>TOTAL DISTRICT ATTORNEY</b>	<b>33.05</b>	<b>33.53</b>	<b>33.50</b>	<b>(0.03)</b>
Regular Positions	32.50	33.50	33.50	-
Extra Help	0.55	-	-	-
Overtime	-	0.03	-	(0.03)

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

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### DISTRICT ATTORNEY (Cont.)

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#### 2021 BUDGET ACTIONS:

Reclassify:	1.00 FTE	Administrative Specialist in the Prosecution Admin Services Program to a Senior Administrative Specialist
Abolish:	(1.00 FTE)	Victim Witness Counselor in VOCA
Create:	1.00 FTE	Victim/Witness Specialist in VOCA
Decrease:	(0.03 FTE)	Overtime

#### 2020 CURRENT YEAR ACTIONS:

None

#### 2020 BUDGET ACTIONS:

Create:	1.00 FTE	Victim Witness Specialist
Decrease:	(0.55 FTE)	Extra Help in VOCA Grant Program
Increase	0.03 FTE	Overtime in VOCA Grant Program

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund	19 Year End	20 Budget	21 Budget	Change
<b>Communication Center Operation</b>				
Administrative Specialist	1.00	1.00	-	(1.00)
Communications Center Specialist	1.00	-	-	-
Communications Center Supervisor	7.00	7.00	7.00	-
Departmental Executive Assistant	-	-	1.00	1.00
Director of Emergency Preparedness	0.75	0.75	0.75	-
Financial Analyst	-	0.30	0.30	-
Operations and Training Manager	1.00	1.00	1.00	-
Senior Financial Analyst	0.30	-	-	-
Telecommunicator	48.00	48.00	48.00	-
Extra Help	-	-	-	-
Overtime	2.31	2.79	2.79	-
Subtotal	61.36	60.84	60.84	-
<b>Disaster Management</b>				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Programs & Projects Analyst	0.75	0.75	0.75	-
Extra Help	-	-	-	-
Overtime	0.05	-	-	-
Subtotal	1.30	1.25	1.25	-
<b>Hazardous Materials Management</b>				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Programs & Projects Analyst	0.25	0.25	0.25	-
Extra Help	-	-	-	-
Overtime	0.01	-	-	-
Subtotal	0.76	0.75	0.75	-
* Sunset Position, position will be reduced or terminated if funding is reduced or terminated.				
<b>TOTAL EMERGENCY PREPAREDNESS - General Fund</b>	<b>63.42</b>	<b>62.84</b>	<b>62.84</b>	<b>-</b>
Regular Positions	61.05	60.05	60.05	-
Extra Help	-	-	-	-
Overtime	2.37	2.79	2.79	-

**2021 BUDGET ACTIONS:**

Reclassify: 1.00 FTE Administrative Specialist to Departmental Executive Assistant

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Abolish: (1.00 FTE) Communications Center Specialist  
 Transfer In: 0.30 FTE Financial Analyst  
 Transfer Out: (0.30 FTE) Senior Financial Analyst  
 Increase: 0.48 FTE Overtime in Communication Center Operation  
 Reduce: (0.05 FTE) Overtime in Disaster Management  
 Reduce: (0.01 FTE) Overtime in Hazardous Materials Management

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>EMERGENCY PREPAREDNESS - Radio Services Fund</b>	19 Year End	20 Budget	21 Budget	Change
<b>General Radio Operations</b>				
Director of Emergency Preparedness	0.25	0.25	0.25	-
Fiscal Specialist	1.00	1.00	1.00	-
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	-
Extra Help	-	-	-	-
Overtime	0.03	0.04	0.03	(0.01)
Subtotal	4.98	4.99	4.98	(0.01)
<b>Trunked Radio Operations</b>				
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	-
Extra Help	-	-	-	-
Overtime	0.03	0.04	0.02	(0.02)
Subtotal	0.43	0.44	0.42	(0.02)
<b>TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund</b>	<b>5.41</b>	<b>5.43</b>	<b>5.40</b>	<b>(0.03)</b>
Regular Positions	5.35	5.35	5.35	-
Extra Help	-	-	-	-
Overtime	0.06	0.08	0.05	(0.03)

**2021 BUDGET ACTIONS:**

Decrease: (0.01 FTE) Overtime in General Radio Operations  
 Decrease: (0.02 FTE) Overtime in Trunked Radio Operations

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Increase: 0.02 FTE Overtime in Radio Operations

<b>TOTAL EMERGENCY PREPAREDNESS - All Funds</b>	<b>68.83</b>	<b>68.27</b>	<b>68.24</b>	<b>(0.03)</b>
Regular Positions	66.40	65.40	65.40	-
Extra Help	-	-	-	-
Overtime	2.43	2.87	2.84	(0.03)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

## H&HS - Administrative/Information Services - General

Fund	19 Year End	20 Budget	21 Budget	Change
<b>Administrative/Information Services</b>				
Accounting Services Coordinator	1.00	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00	-
Administrative Assistant	11.00	13.00	12.00	(1.00)
* Administrative Assistant	-	1.00	1.00	-
Administrative Specialist	6.00	13.00	12.00	(1.00)
* Administrative Specialist	-	2.00	2.00	-
Business Application Support Adm	1.00	1.00	1.00	-
Centralized Records Supervisor	1.00	1.00	1.00	-
Compliance Program Coordinator	1.00	1.00	1.00	-
Departmental Executive Assistant	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	2.00	2.00	2.00	-
Fiscal Assistant	8.00	8.00	8.00	-
* Fiscal Assistant	1.00	1.00	1.00	-
Fiscal Specialist	4.00	4.00	5.00	1.00
Information Technology Analyst	4.00	4.00	4.00	-
Information Technology Tech	1.00	1.00	1.00	-
Medical Coder	2.00	2.00	2.00	-
Office Services Coordinator	2.00	2.00	1.00	(1.00)
Programs and Projects Analyst	3.00	3.00	5.00	2.00
Public Communication Coordinator	1.00	1.00	1.00	-
Revenue Cycle Coordinator	1.00	1.00	1.00	-
Senior Administrative Specialist	1.00	1.00	1.00	-
Senior Financial Analyst	2.00	2.00	2.00	-
Senior Information Technology Professional	3.00	3.00	3.00	-
Support Staff Supervisor	1.00	2.00	3.00	1.00
Extra Help	2.79	2.76	3.08	0.32
Overtime	0.15	0.19	0.32	0.13
<b>Total</b>	<b>63.94</b>	<b>76.95</b>	<b>78.40</b>	<b>1.45</b>

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

<b>Administrative/Information Services Division</b>	<b>63.94</b>	<b>76.95</b>	<b>78.40</b>	<b>1.45</b>
Regular Positions	61.00	74.00	75.00	1.00
Extra Help	2.79	2.76	3.08	0.32
Overtime	0.15	0.19	0.32	0.13

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### H&HS - Administrative/Information Services (Cont.)

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#### 2021 BUDGET ACTIONS:

Reclassify:	1.00 FTE	Office Services Coordinator to Program and Project Analyst
Create:	1.00 FTE	Programs & Projects Analyst
Create:	1.00 FTE	Support Staff Supervisor
Unfund:	(1.00 FTE)	Administrative Assistant
Unfund:	(1.00 FTE)	Administrative Specialist
Increase:	0.32 FTE	Extra Help
Increase:	0.14 FTE	Overtime

#### 2020 CURRENT YEAR ACTIONS:

Create:	1.00 FTE	Fiscal Specialist
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#### 2020 BUDGET ACTIONS:

Transfer In:	3.00 FTE	Administrative Assistant – 2.00 FTE from Economic Support, 1.00 FTE from ADRC
Transfer In:	9.00 FTE	Administrative Specialist – 1.00 FTE from Economic Support, 3.00 FTE from ADRC, 5.00 FTE from Public Health
Transfer In:	1.00 FTE	Support Staff Supervisor from ADRC

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Intake Support Services - General Fund	19 Year End	20 Budget	21 Budget	Change
<b>Intake and Shared Services</b>				
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	4.00	5.00	5.00	-
Human Services Support Specialist	4.00	1.50	1.50	-
Social Worker	18.00	19.50	20.50	1.00
* Social Worker	1.00	1.00	1.00	-
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	0.83	0.83	1.00	0.17
Overtime	0.66	0.44	0.22	(0.22)
<b>Total</b>	<b>30.49</b>	<b>30.27</b>	<b>31.22</b>	<b>0.95</b>
<b>Economic Services Administration and Support</b>				
Administrative Assistant	2.00	-	0.00	-
Administrative Specialist	1.00	-	0.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
Economic Support Specialist	31.00	31.00	31.00	-
* Economic Support Specialist	4.00	4.00	4.00	-
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	1.00	1.00	1.00	-
Extra Help	1.72	1.15	1.28	0.13
Overtime	0.44	0.44	0.52	0.08
<b>Total</b>	<b>46.16</b>	<b>42.59</b>	<b>42.80</b>	<b>0.21</b>

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

<b>TOTAL H&amp;HS - Intake and Support Services - General Fund</b>	<b>76.65</b>	<b>72.86</b>	<b>74.02</b>	<b>1.16</b>
Regular Positions	73.00	70.00	71.00	1.00
Extra Help	2.55	1.98	2.28	0.30
Overtime	1.10	0.88	0.74	(0.14)

**2021 BUDGET ACTIONS:**

- Increase: 0.17 FTE Intake and Shared Services Extra Help
- Reduce: (0.22 FTE) Intake and Shared Services Overtime
- Increase: 0.13 FTE Economic Support Extra Help
- Increase: 0.08 FTE Economic Support Overtime

**2020 CURRENT YEAR ACTIONS:**

- Create: 1.00 FTE Intake and Shared Services Social Worker

**2020 BUDGET ACTIONS:**

- Create: 1.00 FTE Intake and Shared Services Human Services Supervisor
- Abolish: (2.50 FTE) Intake and Shared Services Human Services Support Specialist
- Create: 1.50 FTE Social Worker
- Reduce: (0.22 FTE) Overtime
- Transfer Out: (2.00 FTE) Economic Support Administrative Assistant to Administrative Services
- Transfer Out: (1.00 FTE) Economic Support Administrative Specialist to Administrative Services
- Reduce: (0.57 FTE) Economic Support Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

## H&HS - Child and Family Services Division - General

Fund 19 Year End 20 Budget 21 Budget Change

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

Clinical Therapist	-	-	-	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	2.05	3.05	3.00	(0.05)
Mental Health Counselor	-	-	1.00	1.00
Senior Mental Health Counselor	-	1.00	-	(1.00)
Social Worker	17.25	17.25	17.00	(0.25)
* Social Worker	0.10	0.10	-	(0.10)
Extra Help	0.52	-	-	-
Overtime	-	-	-	-
Subtotal	20.92	22.40	22.00	(0.40)

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

Human Services Support Specialist	-	-	1.00	1.00
Human Services Supervisor	0.95	0.95	1.00	0.05
Human Services Coordinator	-	-	1.00	1.00
Social Worker	4.75	4.75	6.00	1.25
* Social Worker	1.90	1.90	2.00	0.10
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.60	7.60	11.00	3.40

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

<b>General Fund</b>	<b>28.52</b>	<b>30.00</b>	<b>33.00</b>	<b>3.00</b>
Regular Positions	28.00	30.00	33.00	3.00
Extra Help	0.52	-	-	-
Overtime	-	-	-	-

#### 2021 BUDGET ACTIONS:

Create:	1.00 FTE	Social Worker
Create:	1.00 FTE	Human Services Support Specialist
Underfill:	1.00 FTE	Senior Mental Health Counselor filled with Mental Health Counselor
Transfer:	0.05 FTE	Human Services Supervisor- Transfer from Children and Family to Children with Special Needs
Transfer:	0.35 FTE	Social Worker - Transfer from Children and Family to Children with Special Needs

#### 2020 CURRENT YEAR ACTIONS:

Create:	1.00 FTE	Human Services Coordinator
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#### 2020 BUDGET ACTIONS:

Create:	1.00 FTE	Human Services Supervisor
Transfer In:	1.00 FTE	Senior Mental Health Counselor from Mental Health Outpatient-Intensive
Reduce:	(0.52 FTE)	Extra Help Senior Mental Health Counselor



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

**H&HS - Adolescent and Family Services Division -  
General Fund**

	19 Year End	20 Budget	21 Budget	Change
<b>Adolescent and Family Services</b>				
Clinical Therapist	3.50	-	-	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	4.00	3.00	3.00	-
Human Services Support Specialist	1.00	1.00	1.00	-
Social Worker	26.00	26.00	26.00	-
Overtime	-	-	-	-
Subtotal	35.50	31.00	31.00	-
<b>Juvenile Center</b>				
Juvenile Center Worker	6.50	6.50	6.50	-
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	2.00	2.00	2.00	-
Extra Help	0.35	0.35	1.15	0.80
Overtime	0.70	0.32	0.14	(0.18)
Subtotal	10.55	10.17	10.79	0.62

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

	46.05	41.17	41.79	0.62
<b>General Fund</b>				
Regular Positions	45.00	40.50	40.50	-
Extra Help	0.35	0.35	1.15	0.80
Overtime	0.70	0.32	0.14	(0.18)

**2021 BUDGET ACTIONS:**

**Juvenile Center**

Reduce: (0.18 FTE) Overtime  
Increase: 0.80 FTE Extra Help

**Adolescent and Family Services**

None

**2020 CURRENT YEAR ACTIONS:**

**Adolescent and Family Services**

None

**Juvenile Center**

None

**2020 BUDGET ACTIONS:**

**Adolescent and Family Services**

Transfer: 1.00 FTE Human Service Supervisor to Clinical Services  
Transfer: 3.50 FTE Clinical Therapist to Clinical Services  
Reduce: (0.38 FTE) Overtime

**Juvenile Center**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund	19 Year End	20 Budget	21 Budget	Change
<b>Mental Health Outpatient-Clinical</b>				
Clinical Director	0.50	0.50	0.50	-
Clinical Services Manager	0.60	0.60	0.60	-
Clinical Therapist	17.00	24.80	25.00	0.20
* Clinical Therapist	1.00	3.00	3.00	-
Health and Human Services Coordinator	1.00	2.00	2.00	-
Human Services Supervisor	2.00	3.00	3.00	-
Licensed Practical Nurse	1.00	1.00	1.00	-
Mental Health Center Administrator	0.10	0.10	0.10	-
Outpatient Service Administrator	1.00	1.00	1.00	-
* Programs & Projects Analyst	1.00	1.00	1.00	-
Psychiatric Nurse Practitioner	3.00	3.00	3.00	-
Psychometric Technician	-	-	0.25	0.25
Registered Nurse	0.46	-	-	-
Senior Clinical Psychologist	2.40	2.00	1.80	(0.20)
* Senior Mental Health Counselor	1.00	-	-	-
Senior Substance Abuse Counselor	2.00	2.00	2.00	-
Weekend Registered Nurse	0.23	0.23	-	(0.23)
Extra Help	4.47	4.47	2.78	(1.69)
Overtime	0.17	0.17	0.67	0.50
Subtotal	38.92	48.87	47.70	(1.17)
<b>Mental Health Outpatient-Intensive</b>				
Clinical Therapist	6.00	5.20	5.00	(0.20)
* Clinical Therapist	2.50	2.50	2.50	-
Human Services Supervisor	2.00	2.00	2.00	-
Psychometric Technician	-	-	0.05	0.05
Registered Nurse	3.60	3.60	3.60	-
Senior Clinical Psychologist	-	0.40	0.40	-
Senior Mental Health Counselor	8.00	6.00	6.00	-
* Senior Mental Health Counselor	1.00	1.00	1.00	-
Extra Help	1.12	0.95	1.22	0.27
Overtime	-	-	-	-
Subtotal	24.22	21.65	21.77	0.12

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund (cont.)	19 Year End	20 Budget	21 Budget	Change
<b>Mental Health Center</b>				
Certified Occupational Therapy Assistant	2.00	2.00	2.00	-
Chief Psychiatrist	1.00	1.00	-	(1.00)
Clinical Director	0.50	0.50	0.50	-
Clinical Services Manager	0.40	0.40	0.40	-
Clinical Therapist	3.00	3.00	3.00	-
Food Service Specialist	1.00	1.00	1.00	-
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	2.00	2.00	2.00	-
Psychometric Technician	-	-	0.20	0.20
Registered Nurse (RN)	12.30	12.76	14.76	2.00
Registered Nurse Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	0.60	0.60	0.30	(0.30)
Weekend Registered Nurse	1.89	1.88	2.11	0.23
Extra Help	7.25	7.25	6.21	(1.04)
Overtime	1.28	1.28	1.34	0.06
Subtotal	53.12	53.57	53.72	0.15

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

<b>TOTAL H&amp;HS - Clinical Services - General Fund</b>	<b>116.26</b>	<b>124.09</b>	<b>123.19</b>	<b>(0.90)</b>
Regular Positions	101.97	109.97	110.97	1.00
Extra Help	12.84	12.67	10.21	(2.46)
Overtime	1.45	1.45	2.01	0.56

**2021 BUDGET ACTIONS:**

**Mental Health Outpatient - Clinical**

Transfer In	0.20 FTE	Clinical Therapist from Mental Health Outpatient – Intensive
Transfer Out:	(0.23 FTE)	Weekend Registered Nurse to Mental Health Center
Abolish:	(1.00 FTE)	Senior Clinical Psychologist
Create:	0.50 FTE	Senior Clinical Psychologist
Transfer In:	0.30 FTE	Senior Clinical Psychologist from Mental Health Center
Create:	0.25 FTE	Psychometric Technician
Reduce:	(1.69 FTE)	Extra Help
Increase:	0.50 FTE	Overtime

**Mental Health Outpatient - Intensive**

Transfer Out:	(0.20 FTE)	Clinical Therapist to Mental Health Outpatient – Clinical
Create:	0.05 FTE	Psychometric Technician
Increase:	0.27 FTE	Extra Help

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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## Health and Human Services – Clinical Services (Cont.)

### Mental Health Center

Transfer In:	0.23 FTE	Weekend Registered Nurse from Mental Health Outpatient - Clinical
Unfund:	(1.00 FTE)	Chief Psychiatrist
Transfer Out:	(0.30 FTE)	Senior Clinical Psychologist to Mental Health Outpatient - Clinical
Create:	2.00 FTE	Registered Nurse
Create:	0.20 FTE	Psychometric Technician
Reduce:	(1.04 FTE)	Extra Help
Increase:	0.06 FTE	Overtime

### 2020 CURRENT YEAR ACTIONS

None

### 2020 BUDGET ACTIONS:

#### Mental Health Outpatient

Create:	1.00 FTE	Clinical Therapist (Sunset)
Create:	2.50 FTE	Clinical Therapist
Transfer In:	1.80 FTE	Clinical Therapist from Outpatient - Intensive
Transfer In:	3.50 FTE	Clinical Therapist from Adolescent and Family
Create:	1.00 FTE	Human Services Coordinator
Transfer In:	1.00 FTE	Human Services Supervisor from Adolescent and Family
Transfer Out:	(0.46 FTE)	Registered Nurse to Mental Health Center
Transfer Out:	(0.40 FTE)	Senior Clinical Psychologist to Outpatient - Intensive

#### Mental Health Outpatient-Intensive

Transfer Out:	(1.80 FTE)	Clinical Therapist to Outpatient - Clinical
Reclassify:	1.00 FTE	Senior Mental Health Counselor to Clinical Therapist
Abolish:	(1.00 FTE)	Senior Mental Health Counselor
Transfer In:	0.40 FTE	Senior Clinical Psychologist from Outpatient - Clinical
Reduce:	(0.17 FTE)	Extra Help

#### Mental Health Center

Transfer In:	0.46 FTE	Registered Nurse from Outpatient - Clinical
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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - CJCC - General Fund	19 Year End	20 Budget	21 Budget	Change
<b>Criminal Justice Collaborating Council</b>				
Justice Services Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
<hr/>				
<b>TOTAL H&amp;HS - CJCC - General Fund</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<hr/>				
Regular Positions	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

**2021 BUDGET ACTIONS:**

None

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	19 Year End	20 Budget	21 Budget	Change
<b>Public Health Administration</b>				
Administrative Specialist	3.00	-	-	-
* Administrative Specialist	1.00	-	-	-
Administrative Assistant	1.00	-	-	-
Health & Human Services Coordinator	1.00	0.87	1.00	0.13
Public Health Manager	1.00	1.00	1.00	-
Subtotal	7.00	1.87	2.00	0.13
<b>Family and Community Health Section</b>				
* Community Health Educator	1.00	1.00	1.00	-
Health & Human Services Coordinator	-	0.13	-	(0.13)
Public Health Nurse	6.00	6.00	6.00	-
Public Health Supervisor	1.00	1.00	1.00	-
Public Health Technician	0.74	0.74	0.75	0.01
Subtotal	8.74	8.87	8.75	(0.12)
<b>Women, Infants, Children Nutrition Program</b>				
* Administrative Specialist	1.00	-	-	-
* Registered Dietetic Technician	0.50	0.50	0.50	-
* WIC Program Nutritionist	1.50	1.50	1.50	-
* WIC Program Supervisor	1.00	1.00	1.00	-
Extra Help	1.12	1.12	0.88	(0.24)
Subtotal	5.12	4.12	3.88	(0.24)
<b>Communicable Disease and Preparedness</b>				
Health and Human Services Preparedness Coord.	1.00	1.00	1.00	-
Public Health Nurse	8.60	8.60	8.60	-
Public Health Supervisor	1.00	1.00	1.00	-
Extra Help	1.74	1.59	21.24	19.65
Subtotal	12.34	12.19	31.84	19.65
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.				
<b>TOTAL H&amp;HS - Public Health - General Fund</b>	<b>33.20</b>	<b>27.05</b>	<b>46.47</b>	<b>19.42</b>
Regular Positions	30.34	24.34	24.35	0.01
Extra Help	2.86	2.71	22.12	19.41
Overtime	-	-	-	-

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### 2021 BUDGET ACTIONS:

#### Public Health Administration

Transfer In: 0.13 FTE Health and Human Services Coordinator from Family and Community Health

#### Family and Community Health

Transfer Out: (0.13 FTE) Health and Human Services Coordinator to Public Health Administration

Increase: 0.01 FTE Public Health Technician

#### Women, Infants, Children Nutrition Program

Reduce: (0.24 FTE) Extra Help

#### Communicable Disease and Preparedness

Increase: 19.65 FTE Extra Help

### 2020 CURRENT YEAR ACTIONS:

None

### 2020 BUDGET ACTIONS:

#### Public Health Administration

Abolish: (1.00 FTE) Administrative Assistant

Transfer Out: (5.00 FTE) Administrative Specialist to Administrative Services Division

Transfer Out: (0.13 FTE) Health and Human Services Coordinator to Family and Community Health

#### Family and Community Health Section

Transfer In: 0.13 FTE Health and Human Services Coordinator from Public Health Administration

#### Women, Infants, Children Nutrition Program

Transfer Out: (1.00 FTE) Administrative Specialist to Administrative Services Division

#### Communicable Disease and Preparedness

Reduce: (0.15 FTE) Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Veterans' Services - General Fund	19 Year End	20 Budget	21 Budget	Change
<b>Veterans' Information Assistance</b>				
Administrative Specialist	1.00	1.00	1.00	-
Senior Administrative Specialist	1.00	1.00	1.00	-
Veterans' Services Officer	1.00	1.00	1.00	-
Veteran Service's Specialist (a)	1.00	1.00	1.00	-
Extra Help	0.52	0.50	0.50	-
Overtime	-	-	-	-
Subtotal	4.52	4.50	4.50	-
<b>TOTAL H&amp;HS - Veterans' Services - General Fund</b>				
	<b>4.52</b>	<b>4.50</b>	<b>4.50</b>	<b>-</b>
Regular Positions	4.00	4.00	4.00	-
Extra Help	0.52	0.50	0.50	-
Overtime	-	-	-	-

(a) Veteran Service Aide retitled to Veteran's Service's Specialist in 2021.

**2021 BUDGET ACTIONS:**

None

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Reduce: (0.02 FTE) Extra Help



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - General Fund	19 Year End	20 Budget	21 Budget	Change
<b>Adult Protective Services</b>				
Human Services Supervisor	1.00	1.00	1.00	-
Human Services Support Specialist	1.00	1.00	1.00	-
Social Worker	7.00	7.00	7.00	-
Extra Help	-	0.63	0.63	-
Overtime	-	-	-	-
Subtotal	9.00	9.63	9.63	-
<b>Community Services</b>				
Administrative Assistant	1.00	-	-	-
Administrative Specialist	3.00	-	-	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	1.00	1.00	1.00	-
* Health and Human Services Coordinator	1.00	1.00	1.00	-
* Human Services Supervisor	1.00	1.00	1.00	-
* Nutrition Services Assistant	0.50	0.50	0.50	-
* Nutrition & Transp Svs Supv	1.00	1.00	1.00	-
* Senior ADRC Specialist (Sunset)	2.26	2.35	2.40	0.05
* Senior Dining Manager	3.79	4.39	4.39	-
Support Staff Supervisor	1.00	-	-	-
Volunteer Program Specialist	0.75	0.75	0.75	-
* Extra Help	3.20	3.80	3.80	-
Overtime	-	-	-	-
Subtotal	19.50	15.79	15.84	0.05
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.				
<b>TOTAL H&amp;HS - ADRC - General Fund</b>	<b>28.50</b>	<b>25.42</b>	<b>25.47</b>	<b>0.05</b>
Regular Positions	25.30	20.99	21.04	0.05
Extra Help	3.20	4.43	4.43	-
Overtime	-	-	-	-

**2021 BUDGET ACTIONS:**

Transfer In: 0.05 FTE Senior ADRC Specialist from ADRC Contract to ADRC General

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

- Increase: 0.63 FTE Extra Help Adult Protective Services
- Abolish: (1.00 FTE) Administrative Assistant to Administrative Services
- Transfer: (3.00 FTE) Administrative Specialist to Administrative Services
- Transfer: 0.09 FTE Senior ADRC Specialist from ADRC - Contract
- Transfer: (1.00 FTE) Support Staff Supervisor to Administrative Services
- Create: 0.60 FTE Part Time Senior Dining Manager
- Reduce: (0.50 FTE) Extra Help Senior Dining Manager
- Increase: 1.10 FTE Extra Help Community Health Educator and ADRC Specialist

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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**H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund**      19 Year End   20 Budget   21 Budget   Change

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**Aging and Disability Resource Center**

* Administrative Assistant	1.00	-	-	-
(1) * ADRC Specialist	11.00	11.00	3.50	(7.50)
* Benefits Specialist	2.00	2.00	2.00	-
Benefits Specialist	2.00	2.00	2.00	-
* Human Services Supervisor	2.00	2.00	3.00	1.00
(1) * Senior ADRC Specialist	16.74	16.65	24.60	7.95
Extra Help	0.96	0.97	0.97	-
Overtime	-	-	-	-
Subtotal	35.70	34.62	36.07	1.45

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

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<b>TOTAL H&amp;HS - Aging and Disability Resource Center (ADRC) - Contract Fund</b>	<b>35.70</b>	<b>34.62</b>	<b>36.07</b>	<b>1.45</b>
Regular Positions	34.74	33.65	35.10	1.45
Extra Help	0.96	0.97	0.97	-
Overtime	-	-	-	-

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(1) Approved ADRC Specialist underfills for the Senior ADRC Specialist Positions.  
 In 2021 7.50 FTE ADRC Specialists are moved to the Senior ADRC Specialist Positions.

**2021 BUDGET ACTIONS:**

- Transfer Out:      (0.05 FTE)    Senior ADRC Specialist from ADRC Contract to ADRC General
- Create:            1.00 FTE        Human Services Supervisor
- Create:            0.50 FTE        Senior ADRC Specialist

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

- Transfer Out:      (1.00 FTE)    Administrative Assistant to Administrative Services
- Transfer Out:      (0.09 FTE)    Senior ADRC Specialist to ADRC – General - Community Services
- Increase:          0.01 FTE        Extra Help

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<b>TOTAL Health &amp; Human Services</b>	<b>434.34</b>	<b>437.65</b>	<b>463.91</b>	<b>26.26</b>
Regular Positions	404.35	408.45	415.96	7.51
Extra Help	26.59	26.36	44.74	18.38
Overtime	3.40	2.84	3.21	0.37

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>MEDICAL EXAMINER</b>	19 Year End	20 Budget	21 Budget	Change
<b>Medical Examiner Services</b>				
Administrative Assistant	2.00	1.50	1.50	-
Departmental Secretary	-	1.00	1.00	-
Deputy Medical Examiner	5.00	6.00	6.00	-
* Deputy Medical Examiner (a)	1.00	-	-	-
Dep. Med. Exam. / Path. Assistant	2.00	2.00	2.00	-
* Dep. Med. Exam. / Path. Assistant	1.00	1.00	1.00	-
Deputy Medical Examiner Supervisor (a)	1.00	1.00	1.00	-
Medical Examiner (Pathologist)	1.00	1.00	1.00	-
Office Services Coordinator	1.00	-	-	-
* Pathologist	2.00	1.00	1.00	-
Extra Help	0.30	0.28	0.25	(0.03)
Overtime	0.81	0.50	0.46	(0.04)
Subtotal	17.11	15.28	15.21	(0.07)

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

(a) Sunset designation removed in the 2020 budget.

<b>TOTAL MEDICAL EXAMINER</b>	<b>17.11</b>	<b>15.28</b>	<b>15.21</b>	<b>(0.07)</b>
Regular Positions	16.00	14.50	14.50	-
Extra Help	0.30	0.28	0.25	(0.03)
Overtime	0.81	0.50	0.46	(0.04)

### 2021 BUDGET ACTIONS:

Reduce: (0.03 FTE) Extra Help

Reduce: (0.04 FTE) Overtime

### 2020 CURRENT YEAR ACTIONS:

None

### 2020 BUDGET ACTIONS:

Abolish: (0.50 FTE) Administrative Assistant

Reclassify: 1.00 FTE Office Services Coordinator to Department Secretary

Abolish: (1.00 FTE) Deputy Medical Examiner Supervisor (sunset)

Create: 1.00 FTE Deputy Medical Examiner Supervisor

Abolish: (1.00 FTE) Pathologist

Reduce: (0.02 FTE) Extra Help

Reduce: (0.31 FTE) Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PARKS AND LAND USE - General Fund</b>	19 Year End	20 Budget	21 Budget	Change
<b>Parks Programs</b>				
Administrative Specialist	2.00	2.00	2.00	-
Carpenter	2.00	2.00	2.00	-
* Landscape Architect	1.00	1.00	-	(1.00)
Park Foreman	8.00	8.00	8.00	-
Park Maintenance Worker	6.00	6.00	7.00	1.00
Park Programs Specialist	3.00	2.00	2.00	-
Parks Supervisor	2.00	2.00	2.00	-
Parks Systems Manager	1.09	1.24	1.24	-
Golf Course Clubhouse Supervisor	-	0.08	-	(0.08)
Public Communications Coordinator	-	1.00	1.00	-
Public Communications Specialist	0.62	0.62	0.62	-
Senior Landscape Architect	2.00	2.00	3.00	1.00
Extra Help	30.24	30.51	30.26	(0.25)
Overtime	0.74	0.74	0.79	0.05
Subtotal	58.69	59.19	59.91	0.72
<b>General County Grounds Maintenance</b>				
Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance Worker	2.00	2.00	2.00	-
Extra Help	4.33	4.16	4.07	(0.09)
Overtime	0.35	0.35	0.34	(0.01)
Subtotal	7.18	7.01	6.91	(0.10)
<b>Retzer Nature Center</b>				
Administrative Assistant	1.00	1.00	-	(1.00)
Administrative Specialist	-	-	1.00	1.00
Conservation Biologist (Sr. Park Naturalist)	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	-
Extra Help	4.60	3.79	3.71	(0.08)
Overtime	0.07	0.07	0.07	-
Subtotal	9.17	8.36	8.28	(0.08)
<b>Exposition Center</b>				
Administrative Specialist	1.00	1.00	1.00	-
Expo Center Worker	1.00	1.00	1.00	-
Exposition Center Manager	1.00	1.00	1.00	-
Exposition Center Superintendent	-	-	1.00	1.00
Lead Expo Worker	1.00	1.00	-	(1.00)
Parks System Manager	0.20	0.20	0.20	-
Extra Help	4.08	3.94	3.93	(0.01)
Overtime	0.11	0.11	0.07	(0.04)
Subtotal	8.39	8.25	8.20	(0.05)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)	19 Year End	20 Budget	21 Budget	Change
<b>Planning &amp; Zoning</b>				
Administrative Specialist	1.00	1.00	-	(1.00)
† Land Use Specialist	2.00	2.00	2.00	-
Planning And Zoning Manager	1.00	1.00	1.00	-
Senior Land Use Specialist	2.00	2.00	1.00	(1.00)
Senior Planner	2.00	2.00	3.00	1.00
Support Staff Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.00	9.00	8.00	(1.00)
<b>Environmental Health</b>				
Administrative Specialist	2.00	2.00	2.00	-
Environmental Health Manager	1.00	1.00	1.00	-
Environmental Health Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	4.01	4.01	4.01	-
<b>Licensing</b>				
Environmental Health Sanitarian I	6.00	6.00	6.00	-
Hazardous Materials Coordinator	0.10	0.10	0.10	-
Lead Environmental Health Sanitarian	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.10	7.10	7.10	-
<b>Septic/Well/Lab Programs</b>				
Environmental Health Sanitarian I	3.00	3.00	3.00	-
Environmental Health Specialist	0.50	0.50	1.00	0.50
Lead Environmental Health Sanitarian	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.50	4.50	5.00	0.50
<b>Humane Animal</b>				
Humane Animal Officer	1.00	1.00	1.00	-
Extra Help	0.56	0.58	0.56	(0.02)
Overtime	0.02	0.02	0.02	-
Subtotal	1.58	1.60	1.58	(0.02)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)	19 Year End	20 Budget	21 Budget	Change
<b>Hazardous Materials</b>				
Hazardous Materials Coordinator	0.90	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	-
<b>Land &amp; Water Conservation</b>				
Conservation Specialist	1.40	1.40	1.40	-
Land Resources Manager	0.70	0.70	0.70	-
Senior Civil Engineer	1.00	1.00	1.00	-
Senior Conservation Specialist	1.90	1.90	1.90	-
Extra Help	0.77	1.15	1.15	-
Overtime	-	-	-	-
Subtotal	<u>5.77</u>	<u>6.15</u>	<u>6.15</u>	-
<b>Hazardous Waste &amp; County Facilities Recycling</b>				
Recycling Specialist	0.05	0.05	0.05	-
Senior Administrative Specialist	0.10	0.10	0.20	0.10
Recycling & Solid Waste Supervisor	-	0.10	0.10	-
Solid Waste Supervisor	0.10	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	<u>0.25</u>	<u>0.25</u>	<u>0.35</u>	0.10
<b>Land Information Systems</b>				
Land Information Systems Supervisor	1.00	1.00	1.00	-
Land Information Systems Analyst	3.00	2.00	2.00	-
Land Information Systems Mapping Technician	-	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	-
<b>Administrative Services</b>				
Administrative Assistant	2.00	2.00	2.00	-
Business Manager	1.00	1.00	1.00	-
Director of Parks and Land Use	1.00	1.00	1.00	-
‡ Fiscal Assistant	-	1.00	-	(1.00)
Fiscal Specialist	2.00	1.00	2.00	1.00
Office Services Coordinator	1.00	1.00	1.00	-
Senior Fiscal Specialist	1.00	1.00	1.00	-
Workforce Development Board Director	-	0.07	0.25	0.18
Extra Help	-	-	-	-
Overtime	0.02	0.14	0.15	0.01
Subtotal	<u>8.02</u>	<u>8.21</u>	<u>8.40</u>	0.19
<b>TOTAL PARKS &amp; LAND USE - General Fund</b>				
	<b>128.56</b>	<b>128.53</b>	<b>128.79</b>	<b>0.26</b>
Regular Positions	82.66	82.96	83.66	0.70
Extra Help	44.58	44.13	43.68	(0.45)
Overtime	1.32	1.44	1.45	0.01

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

\* In 2018, 2.00 FTE Landscape Architect positions are underfills of approved Sr. Landscape Architect positions.

† In 2018, 1.00 FTE Land Use Specialist position is an underfill of the approved Senior Land Use Specialist position.

‡ In 2020, 1.00 FTE Fiscal Assistant is an approved underfill of 1.00 FTE Fiscal Specialist.

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# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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## Parks & Land Use – General Fund (cont.)

### Parks Programs

Abolish: (0.08 FTE) Golf Course Clubhouse Supervisor  
Reduce: (0.25 FTE) Extra Help  
Increase: 0.05 FTE Overtime

### General County Maintenance Center

Reduce: (0.09 FTE) Extra Help  
Reduce: (0.01 FTE) Overtime

### Retzer Nature Center

Reclassify: 1.00 FTE Administrative Assistant to Administration Specialist  
Reduce: (0.08 FTE) Extra Help

### Exposition Center

Retitle: 1.00 FTE Lead Expo Worker to Exposition Center Superintendent  
Reduce: (0.01 FTE) Extra Help  
Reduce: (0.04 FTE) Overtime

### Planning & Zoning

Reclassify: 1.00 FTE Senior Land Use Specialist to Senior Planner  
Unfund (1.00 FTE) Administrative Specialist

### Septic/Well/Lab Programs

Refund: 0.50 FTE Environmental Health Specialist

### Humane Animal

Reduce: (0.02 FTE) Extra Help

### Hazardous Waste & County Facilities Recycling

Transfer In: 0.10 FTE Senior Administrative Specialist

### Administrative Services

Transfer In 0.18 FTE Workforce Development Board Director  
Increase 0.01 FTE Overtime

### 2020 CURRENT YEAR ACTIONS:

#### Parks Programs

Refund 1.00 FTE Park Maintenance Worker

### 2020 BUDGET ACTIONS:

#### Parks Programs

Reclassify: 1.00 FTE Park Programs Specialist to Public Communications Coordinator  
Transfer: 0.15 FTE Parks System Manager  
Transfer: 0.08 FTE Golf Course Clubhouse Supervisor  
Increase: 0.27 FTE Extra Help

#### General County Maintenance Center

Reduce: (0.17 FTE) Extra Help

#### Retzer Nature Center

Reduce: (0.81 FTE) Extra Help

#### Expo Center

Reduce: (0.14 FTE) Extra Help

#### Humane Animal

Increase: 0.02 FTE Extra Help

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### Parks & Land Use – General Fund (cont.)

#### Land and Water Conservation

Increase:           0.38 FTE    Extra Help

#### Hazardous Waste & County Facilities Recycling

Reclassify:         0.10 FTE    Solid Waste Supervisor to Recycling & Solid Waste Supervisor

#### Administrative Services

Transfer:           0.07 FTE    Workforce Development Board Director

Increase:           0.12 FTE    Overtime



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PARKS &amp; LAND USE - Community Development Fund</b>	19 Year End	20 Budget	21 Budget	Change
<b>Parks and Land Use - CDBG</b>				
* Administrative Specialist	0.26	0.26	0.26	-
*^ Community Development Manager	0.80	0.80	0.80	-
* Fiscal Specialist	0.80	0.80	0.80	-
* Senior Administrative Specialist	0.50	0.60	0.60	-
* Programs & Projects Analyst	-	0.15	0.15	-
Extra Help	-	-	-	-
Overtime	0.02	0.03	0.03	-
Subtotal	2.38	2.64	2.64	-
<b>Parks and Land Use - HOME Grant Programs</b>				
* Administrative Specialist	0.09	0.09	0.09	-
*^ Community Development Manager	0.20	0.20	0.20	-
* Fiscal Specialist	0.20	0.20	0.20	-
* Programs & Projects Analyst	-	0.59	0.59	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	0.50	1.09	1.09	-
* Sunset Position, position will be terminated or reduced if funding is eliminated or reduced.				
^ Position title changed from coordinator to manager in 2018.				
<b>TOTAL PARKS &amp; LAND USE - Community Development</b>	<b>2.87</b>	<b>3.73</b>	<b>3.73</b>	<b>-</b>
Regular Positions	2.85	3.69	3.69	-
Extra Help	-	-	-	-
Overtime	0.02	0.04	0.04	-

**2021 BUDGET ACTIONS:**

None

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Create: 0.74 FTE Programs & Projects Analyst  
 Increase: 0.10 FTE Senior Administrative Specialist  
 Increase: 0.02 FTE Overtime

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PARKS &amp; LAND USE - Workforce Innovation Opportunity Act</b>	19 Year End	20 Budget	21 Budget	Change
<b>Administration</b>				
Workforce Development Board Director	0.76	0.79	0.70	(0.09)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.76	0.79	0.70	(0.09)
<b>Adult</b>				
Workforce Development Board Director	0.07	0.05	0.02	(0.03)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.07	0.05	0.02	(0.03)
<b>Dislocated Worker</b>				
Workforce Development Board Director	0.10	0.05	0.02	(0.03)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.05	0.02	(0.03)
<b>Youth</b>				
Workforce Development Board Director	0.07	0.05	0.01	(0.04)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.07	0.05	0.01	(0.04)
<b>TOTAL PARKS &amp; LAND USE - Workforce Innovation Opportunity Act</b>				
	<b>1.00</b>	<b>0.93</b>	<b>0.75</b>	<b>(0.18)</b>
Regular Positions	1.00	0.93	0.75	(0.18)
Extra Help	-	-	-	-
Overtime	-	-	-	-

**2021 BUDGET ACTIONS:**

Transfer Out: (0.18 FTE) Workforce Development Board Director

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Transfer Out: (0.07 FTE) Workforce Development Board Director

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses	19 Year End	20 Budget	21 Budget	Change
<b>NAGA-WAUKEE GOLF COURSE</b>				
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	1.00	2.00	1.00
Park Maintenance Worker	1.00	1.00	1.00	-
Parks Systems Manager	0.25	0.25	0.35	0.10
Extra Help	8.43	8.43	6.90	(1.53)
Overtime	0.30	0.33	0.33	-
Subtotal	11.98	12.01	11.58	(0.43)
<b>WANAKI GOLF COURSE</b>				
Golf Course Clubhouse Supervisor	1.00	0.92	-	(0.92)
Golf Course Superintendent	1.00	1.00	-	(1.00)
Park Maintenance Worker	1.00	1.00	-	(1.00)
Parks Systems Manager	0.25	0.10	-	(0.10)
Extra Help	8.13	8.28	-	(8.28)
Overtime	0.28	0.28	-	(0.28)
Subtotal	11.66	11.58	-	(11.58)
<b>MOOR DOWNS GOLF COURSE</b>				
Golf Course Superintendent	0.50	0.50	0.50	-
Parks Systems Manager	0.05	0.05	0.05	-
Extra Help	2.93	3.50	2.84	(0.66)
Overtime	0.13	0.11	0.11	-
Subtotal	3.61	4.16	3.50	(0.66)
<b>TOTAL PARKS &amp; LAND USE - Golf Courses</b>				
	<b>27.25</b>	<b>27.75</b>	<b>15.08</b>	<b>(12.67)</b>
Regular Positions	7.05	6.82	4.90	(1.92)
Extra Help	19.49	20.21	9.74	(10.47)
Overtime	0.71	0.72	0.44	(0.28)

**2021 BUDGET ACTIONS:**

**Naga-Waukee Golf Course**

Transfer In:	1.00 FTE	Golf Course Superintendent from Wanaki
Transfer In::	0.10 FTE	Park System Manager from Wanaki
Reduce:	(1.53 FTE)	Extra Help

**Wanaki Golf Course**

Transfer Out:	(1.00 FTE)	Golf Course Superintendent to Naga-Waukee
Abolish:	(0.92 FTE)	Clubhouse Supervisor - 18 hole
Transfer Out:	(0.10 FTE)	Park Systems Manager to Naga-Waukee
Abolish:	(1.00 FTE)	Park Maintenance Worker
Reduce:	(8.28 FTE)	Extra Help
Reduce:	(0.28 FTE)	Overtime

**Moor Downs Golf Course**

Reduce:	(0.66 FTE)	Extra Help
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**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

**Naga-Waukee Golf Course**

Increase:	0.03 FTE	Overtime
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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### Wanaki Golf Course

Transfer: (0.08 FTE)

Transfer: (0.15 FTE)

Reduce: (0.15 FTE)

### Moor Downs Golf Course

Reduce: (0.57 FTE)

Reduce: (0.01 FTE)

### Parks & Land Use – Golf Courses (cont.)

Golf Course Clubhouse Supervisor to Parks Programs

Parks Systems Manager to Parks Programs

Extra Help

Extra Help

Overtime

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Ice Arenas	19 Year End	20 Budget	21 Budget	Change
<b>NAGA-WAUKEE Ice Arena</b>				
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Parks System Manager	0.08	0.08	0.08	-
Extra Help	2.18	2.13	2.12	(0.01)
Overtime	-	-	-	-
Subtotal	4.26	4.21	4.20	(0.01)
<b>EBLE PARK Ice Arena</b>				
Administrative Assistant	0.75	0.75	-	(0.75)
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Parks System Manager	0.08	0.08	0.08	-
Extra Help	1.86	1.87	1.86	(0.01)
Overtime	-	-	-	-
Subtotal	4.69	4.70	3.94	(0.76)
<b>TOTAL PARKS &amp; LAND USE - Ice Arenas</b>				
	<b>8.95</b>	<b>8.91</b>	<b>8.14</b>	<b>(0.77)</b>
Regular Positions	4.91	4.91	4.16	(0.75)
Extra Help	4.04	4.00	3.98	(0.02)
Overtime	-	-	-	-

**2021 BUDGET ACTIONS:**

Unfund: (0.75 FTE) Administrative Assistant at Eble Park Ice Arena  
 Reduce: (0.02 FTE) Extra Help

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Reduce: (0.04 FTE) Extra Help

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PARKS &amp; LAND USE - Material Recycling Facility Fund</b>	19 Year End	20 Budget	21 Budget	Change
<b>Material Recycling Facility</b>				
Land Resources Manager	0.30	0.30	0.30	-
Public Communications Specialist	0.38	0.38	0.38	-
Recycling Specialist	0.95	0.95	0.95	-
* Recycling Specialist	1.00	1.00	1.00	-
Recycling & Solid Waste Supervisor	-	0.90	0.90	-
Solid Waste Supervisor	0.90	-	-	-
Senior Administrative Specialist	0.90	0.90	0.80	(0.10)
Senior Conservation Specialist	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.53	4.53	4.43	(0.10)
<b>TOTAL PARKS &amp; LAND USE - Material Recycling Facility Fund</b>	<b>4.53</b>	<b>4.53</b>	<b>4.43</b>	<b>(0.10)</b>
Regular Positions	4.53	4.53	4.43	(0.10)
Extra Help	-	-	-	-
Overtime	-	-	-	-

**2021 BUDGET ACTIONS:**

Transfer Out: (0.10 FTE) Senior Administrative Specialist to Parks-General Fund

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Reclassify: 0.90 FTE Solid Waste Supervisor to Recycling & Solid Waste Supervisor

<b>TOTAL PARKS AND LAND USE - ALL FUNDS</b>	<b>173.16</b>	<b>174.38</b>	<b>160.92</b>	<b>(13.46)</b>
Regular Positions	103.00	103.84	101.59	(2.25)
Extra Help	68.11	68.34	57.40	(10.94)
Overtime	2.05	2.20	1.93	(0.27)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PUBLIC WORKS - General Fund</b>	19 Year End	20 Budget	21 Budget	Change
<b>Construction Services</b>				
Architectural Engineer Technician	0.75	0.75	0.75	-
Construction Project Supervisor	0.50	0.50	0.50	-
Facilities Manager	0.05	0.05	0.05	-
Maintenance Mechanic III	0.60	0.60	0.60	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	1.90	1.90	-
<b>Building Improvement Plan</b>				
Architectural Engineer Technician	0.25	0.25	0.25	-
Construction Project Supervisor	0.20	0.20	0.20	-
Facilities Manager	0.05	0.05	0.05	-
Facilities Supervisor	0.20	0.20	0.20	-
Maintenance Mechanic III	0.40	0.40	0.40	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.10	1.10	1.10	-
<b>Energy Consumption</b>				
Facilities Manager	0.10	0.10	0.10	-
Facilities Supervisor	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.15	0.15	0.15	-
<b>Facilities Maintenance</b>				
Construction Project Supervisor	0.30	0.30	0.30	-
Electrician	1.00	1.00	1.00	-
Facilities Manager	0.70	0.70	0.70	-
Facilities Supervisor	0.75	0.75	0.75	-
Maintenance Mechanic I	4.00	4.00	4.00	-
Maintenance Mechanic II	15.00	15.00	15.00	-
Maintenance Mechanic III	4.00	4.00	4.00	-
Extra Help	0.40	0.40	0.40	-
Overtime	0.29	0.29	0.29	-
Subtotal	26.44	26.44	26.44	-
<b>Housekeeping Services</b>				
Building Service Worker	7.00	7.00	5.50	(1.50)
Facilities Manager	0.10	0.10	0.10	-
Housekeeping Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.02	0.02	0.02	-
Subtotal	8.12	8.12	6.62	(1.50)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PUBLIC WORKS - General Fund (cont.)</b>	19 Year End	20 Budget	21 Budget	Change
<b>Administrative Services</b>				
Business Manager	0.90	0.90	0.90	-
Departmental Executive Assistant	1.00	1.00	1.00	-
Director of Public Works	1.00	1.00	1.00	-
Fiscal Assistant	1.00	1.00	1.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Senior Fiscal Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.02	0.01
Subtotal	5.91	5.91	5.92	0.01
<b>TOTAL PUBLIC WORKS - General Fund</b>				
	<b>43.62</b>	<b>43.62</b>	<b>42.13</b>	<b>(1.49)</b>
Regular Positions	42.90	42.90	41.40	(1.50)
Extra Help	0.40	0.40	0.40	-
Overtime	0.32	0.32	0.33	0.01

**2021 BUDGET ACTIONS:**

- Unfund: (0.50 FTE) Building Service Worker
- Abolish: (1.00 FTE) Building Service Worker
- Increase: 0.01 FTE Overtime

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

None



# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	19 Year End	20 Budget	21 Budget	Change
<b>County Operations</b>				
Administrative Specialist	1.00	1.00	-	(1.00)
Crew Leader	2.00	2.00	2.00	-
Fiscal Assistant	1.00	1.00	1.00	-
Fiscal Specialist	-	-	1.00	1.00
Highway Operations Manager	1.00	1.00	1.00	-
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	27.00	27.00	26.00	(1.00)
Extra Help	1.48	1.52	0.93	(0.59)
Overtime	1.10	1.04	1.04	-
Subtotal	36.58	36.56	34.97	(1.59)
<b>State Highway Operations</b>				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	27.00	27.00	27.00	-
Extra Help	0.55	0.51	1.19	0.68
Overtime	2.30	2.30	2.31	0.01
Subtotal	31.85	31.81	32.50	0.69
<b>Transit Services</b>				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
<b>Engineering Services</b>				
Civil Engineer	-	1.00	1.00	-
Engineering Services Manager	1.00	1.00	1.00	-
Engineering Technician	1.00	-	-	-
Senior Civil Engineer	2.95	3.60	4.00	0.40
Senior Engineering Technician	0.20	0.20	0.20	-
Extra Help	1.69	1.69	1.69	-
Overtime	-	-	-	-
Subtotal	6.84	7.49	7.89	0.40
<b>Traffic Control</b>				
Patrol Worker	2.00	2.00	2.00	-
Senior Civil Engineer	0.65	-	-	-
Senior Engineering Technician	0.20	-	-	-
Sign and Signal Maintenance Worker	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	0.22	0.19	0.19	-
Subtotal	6.07	5.19	5.19	-
<b>Permit Processing</b>				
Senior Engineering Technician	1.60	1.80	1.80	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.60	1.80	1.80	-

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>TOTAL PUBLIC WORKS - Transportation Fund</b>	<b>83.04</b>	<b>82.95</b>	<b>82.45</b>	<b>(0.50)</b>
Regular Positions	75.70	75.70	75.10	(0.60)
Extra Help	3.72	3.72	3.81	0.09
Overtime	3.62	3.53	3.54	0.01

## Public Works – Transportation Fund (cont.)

**2021 BUDGET ACTIONS:**

Reclassify:	1.00 FTE	Administrative Specialist to Fiscal Assistant
Reclassify:	1.00 FTE	Fiscal Assistant to Fiscal Specialist
Create:	1.00 FTE	Senior Civil Engineer
Abolish:	(0.60 FTE)	Senior Civil Engineer
Unfund:	(1.00 FTE)	Patrol Worker in County Highway Operations
Reduce:	(0.59 FTE)	Extra Help in County Highway Operations
Increase	0.01 FTE	Overtime in State Highway Maintenance
Increase:	0.68 FTE	Extra Help in State Highway Maintenance

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Increase:	0.04 FTE	Extra help in the County Highway Operations Program
Reduce:	(0.06 FTE)	Overtime in the County Highway Operations Program
Reduce:	(0.04 FTE)	Extra help in the State Highway Operations Program
Create:	1.00 FTE	Civil Engineer in the Engineering Services Program
Abolish:	(1.00 FTE)	Engineering Technician in the Engineering Services Program
Transfer:	0.65 FTE	Senior Civil Engineer from Traffic Control to Engineering Services
Transfer:	0.20 FTE	Senior Engineering Technician from Traffic Control to Permit Processing
Reduce:	(0.03 FTE)	Overtime in the Traffic Control Program

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PUBLIC WORKS - Central Fleet Fund</b>	19 Year End	20 Budget	21 Budget	Change
<b>Repair &amp; Maintenance</b>				
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	-	-	-	-
Overtime	0.19	0.20	0.08	(0.12)
Subtotal	13.84	13.85	13.73	(0.12)
<b>Central Fueling</b>				
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	-
<b>TOTAL PUBLIC WORKS - Central Fleet Fund</b>				
	<b>14.19</b>	<b>14.20</b>	<b>14.08</b>	<b>(0.12)</b>
Regular Positions	14.00	14.00	14.00	-
Extra Help	-	-	-	-
Overtime	0.19	0.20	0.08	(0.12)

**2021 BUDGET ACTIONS:**

Reduce: (0.12 FTE) Overtime in Repair & Maintenance Program

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Increase: 0.01 FTE Overtime in the Repair & Maintenance Program

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PUBLIC WORKS - Airport Fund</b>	19 Year End	20 Budget	21 Budget	Change
<b>Airport Operations</b>				
Airport Manager	0.30	0.30	0.30	-
Programs & Projects Analyst	1.00	1.00	1.00	-
Extra Help	-	-	1.00	1.00
Overtime	-	-	-	-
Subtotal	1.30	1.30	2.30	1.00
<b>Administrative Services</b>				
Administrative Specialist	1.00	1.00	1.00	-
Airport Manager	0.70	0.70	0.70	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.70	1.70	1.70	-
<hr/>				
<b>TOTAL PUBLIC WORKS - Airport Fund</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>
<hr/>				
Regular Positions	3.00	3.00	3.00	-
Extra Help	-	-	1.00	1.00
Overtime	-	-	-	-

**2021 BUDGET ACTIONS:**

Increase:      1.00 FTE      Extra Help

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

None

<b>TOTAL PUBLIC WORKS - ALL FUNDS</b>	<b>143.85</b>	<b>143.77</b>	<b>142.66</b>	<b>(1.11)</b>
<hr/>				
Regular Positions	135.60	135.60	133.50	(2.10)
Extra Help	4.12	4.12	5.21	1.09
Overtime	4.13	4.05	3.95	(0.10)

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	19 Year End	20 Budget	21 Budget	Change
<b>Administrative Services</b>				
Administrative Specialist	0.50	-	-	-
Deputy Register of Deeds	1.00	1.00	1.00	-
Register of Deeds	1.00	1.00	1.00	-
Senior Administrative Specialist	-	0.50	1.00	0.50
Senior Financial Analyst	0.60	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.10	3.40	3.90	0.50
<b>Land Records</b>				
Administrative Assistant	1.00	1.50	2.00	0.50
Administrative Specialist	4.00	4.00	3.00	(1.00)
Senior Administrative Specialist	-	-	0.50	0.50
Support Staff Supervisor	1.00	0.25	-	(0.25)
Extra Help	-	-	-	-
Overtime	0.05	0.02	0.02	-
Subtotal	6.05	5.77	5.52	(0.25)
<b>Recording</b>				
Administrative Assistant	1.00	0.50	-	(0.50)
Administrative Specialist	2.50	2.00	2.00	-
Senior Administrative Specialist	1.00	1.50	0.50	(1.00)
Extra Help	-	-	-	-
Overtime	0.01	0.00	0.00	-
Subtotal	4.51	4.00	2.50	(1.50)
<b>Vital Records</b>				
Administrative Specialist	2.50	2.50	3.50	1.00
Administrative Assistant	0.50	0.50	0.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.00	3.00	4.00	1.00
<b>TOTAL REGISTER OF DEEDS</b>				
	<b>16.66</b>	<b>16.17</b>	<b>15.92</b>	<b>(0.25)</b>
Regular Positions	16.60	16.15	15.90	(0.25)
Extra Help	-	-	-	-
Overtime	0.06	0.02	0.02	-

**2021 BUDGET ACTIONS:**

**Administrative Services**

Transfer In: 0.50 FTE Senior Administrative Specialist from Recording

**Land Records**

Transfer In: 0.50 FTE Administrative Assistant from Recording

Transfer Out: (1.00 FTE) Administrative Specialist to Vital Records

Transfer In: 0.50 FTE Senior Administrative Specialist from Recording

Abolish: (0.25 FTE) Support Staff Supervisor

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### Register of Deeds (cont.)

**Recording**

Transfer Out: (0.50 FTE) Administrative Assistant to Land Records  
Transfer Out: (0.50 FTE) Senior Administrative Specialist to Administrative Services  
Transfer Out: (0.50 FTE) Senior Administrative Specialist to Land Records

**Vital Records**

Transfer In: 1.00 FTE Administrative Specialist from Land Records

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:****Administrative Services**

Reclassify: 0.50 FTE Administrative Specialist to Senior Administrative Specialist  
Transfer In: 0.30 FTE Senior Financial Analyst from Dept. of Emergency Preparedness

**Land Records**

Transfer In: 0.50 FTE Administrative Assistant from Recording Program  
Abolish: (0.75 FTE) Support Staff Supervisor  
Reduce: (0.03 FTE) Overtime

**Recording**

Transfer Out: (0.50 FTE) Administrative Assistant to Land Records  
Reclassify: 0.50 FTE Administrative Specialist to Senior Administrative Specialist  
Reduce: (0.01 FTE) Overtime

**Vital Records**

None

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF	19 Year End	20 Budget	21 Budget	Change
<b>Process / Warrant Service</b>				
Administrative Specialist	6.00	6.00	6.00	-
Captain	1.00	1.00	1.00	-
Deputy	3.00	3.00	2.00	(1.00)
Fiscal Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.23	0.23	0.25	0.03
Subtotal	11.23	11.23	10.25	(0.97)
<b>Court Security</b>				
Deputy	18.86	18.86	17.86	(1.00)
Lieutenant	1.00	1.00	1.00	-
Extra Help	2.79	2.79	2.79	-
Overtime	0.39	0.39	0.44	0.05
Subtotal	23.04	23.04	22.09	(0.95)
<b>General Investigations</b>				
Administrative Specialist	2.00	2.00	2.00	-
Captain	1.00	1.00	1.00	-
Deputy	1.00	1.00	1.00	-
Detectives	21.00	21.00	20.00	(1.00)
* Detectives	1.00	1.00	2.00	1.00
Lieutenant	1.00	1.00	1.00	-
Senior Administrative Specialist	2.00	2.00	2.00	-
Sr. Info Technology Professional	1.00	-	-	-
Extra Help	-	-	-	-
Overtime	0.54	0.54	0.54	-
Subtotal	30.54	29.54	29.54	-
<b>Special Investigations</b>				
Captain	1.00	1.00	1.00	-
* Deputy	-	1.00	1.00	-
Detectives	6.00	6.00	6.00	-
Lieutenant	1.00	1.00	1.00	-
Extra Help	1.01	1.01	0.86	(0.15)
Overtime	0.73	0.72	0.71	(0.01)
Subtotal	9.74	10.73	10.57	(0.16)
<b>General Patrol</b>				
Administrative Assistant	1.50	1.50	1.50	-
Captain	4.00	4.00	4.00	-
* Captain	1.00	1.00	1.00	-
Deputy	70.14	70.14	70.14	-
* Deputy	28.00	28.00	29.00	1.00
Lieutenant	6.00	6.00	8.00	2.00
* Lieutenant	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	5.67	5.63	5.61	(0.02)
Subtotal	119.31	119.27	122.25	2.98

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>SHERIFF (cont.)</b>	19 Year End	20 Budget	21 Budget	Change
<b>Inmate Security and Services-Jail</b>				
Administrative Assistant	4.00	4.00	4.00	-
Administrative Specialist	7.00	7.00	7.00	-
Correctional Facility Manager	2.00	2.00	2.00	-
Correctional Officers	95.00	95.00	95.00	-
Correctional Supervisor	10.00	10.00	10.00	-
Fiscal Assistant	2.00	2.00	2.00	-
Jail Administrator	1.00	1.00	1.00	-
Senior Correctional Facility Manager	1.00	1.00	1.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	3.14	3.14	3.13	(0.01)
Subtotal	126.14	126.14	126.13	(0.01)
<b>Court Tower Staffing</b>				
Correctional Officers	3.00	3.00	3.00	-
* Correctional Officers	3.00	3.00	1.50	(1.50)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.00	6.00	4.50	(1.50)
<b>Inmate Security and Services-Huber Facility</b>				
Correctional Facility Manager	1.00	1.00	1.00	-
Correctional Officers	25.00	25.00	25.00	-
Correctional Supervisor	3.00	3.00	3.00	-
Fiscal Assistant	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.85	0.85	0.84	(0.01)
Subtotal	31.85	31.85	31.84	(0.01)
<b>Administrative Services</b>				
Administrative Specialist	9.00	7.00	6.00	(1.00)
Business Manager	1.00	1.00	1.00	-
Departmental Executive Assistant	1.00	1.00	1.00	-
Deputy Inspector	1.00	1.00	1.00	-
Financial Analyst	1.00	1.00	1.00	-
Fiscal Specialist	2.00	2.00	2.00	-
Inspector	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Programs & Projects Analyst	1.00	1.00	-	(1.00)
Senior Administrative Specialist	1.00	1.00	2.00	1.00
Sheriff	1.00	1.00	1.00	-
Extra Help	1.03	1.03	1.00	(0.03)
Overtime	0.11	0.11	0.11	-
Subtotal	21.14	19.14	18.11	(1.03)



## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF (cont.)	19 Year End	20 Budget	21 Budget	Change
<b>TOTAL SHERIFF</b>	<b>378.99</b>	<b>376.93</b>	<b>375.28</b>	<b>(1.65)</b>
Regular Positions	362.50	360.50	359.00	(1.50)
Extra Help	4.83	4.83	4.65	(0.18)
Overtime**	11.65	11.60	11.63	0.03

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

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

### 2021 BUDGET ACTIONS:

Unfund:	(1.00 FTE)	Deputy Sheriff – Process/Warrant Service
Unfund:	(1.00 FTE)	Deputy Sheriff – Court Security
Unfund:	(1.00 FTE)	Detective – General Investigations
Unfund:	(1.00 FTE)	Programs & Projects Analyst – Administrative Services
Create:	2.00 FTE	Lieutenant – General Patrol
Decrease:	(1.50 FTE)	Sunset Correctional Officer Positions for the Court Tower Project Completion
Reduce:	(0.18 FTE)	Extra Help
Increase:	0.03 FTE	Overtime
Reclassify:	1.00 FTE	Administrative Specialist to Senior Administrative Specialist

### 2020 CURRENT YEAR ACTIONS:

Create:	1.00 FTE	Deputy Sheriff – General Patrol – City of Pewaukee Contract
Create:	1.00 FTE	Detective – General Investigations – City of Pewaukee Contract

### 2020 BUDGET ACTIONS:

Unfund:	(2.00 FTE)	Administrative Specialist Positions in Administration
Unfund:	(1.00 FTE)	Sr. Info Technology Professional in General Investigations
Reduce:	(0.05 FTE)	Overtime

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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UW - EXTENSION	19 Year End	20 Budget	21 Budget	Change
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**Strengthening County Citizens, Families & Communities**

Administrative Specialist	1.70	1.85	1.70	(0.15)
Departmental Executive Assistant	-	1.00	1.00	-
Programs & Projects Analyst	1.00	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.70	2.85	2.70	(0.15)
Faculty*	4.75	4.50	3.50	(1.00)

\*State 136 Contract UW Extension positions that are funded by 60 percent state funding and 40 percent local share funding.

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<b>TOTAL UW - EXTENSION</b>	<b>2.70</b>	<b>2.85</b>	<b>2.70</b>	<b>(0.15)</b>
Regular Positions	2.70	2.85	2.70	(0.15)
Extra Help	-	-	-	-
Overtime	-	-	-	-
<b>Faculty Positions funded by State\County\Grants</b>	4.50	4.50	3.50	(1.00)

**2021 BUDGET ACTIONS:**

Decrease: (0.15 FTE) Administrative Specialist

**2020 CURRENT YEAR ACTIONS:**

None

**2020 BUDGET ACTIONS:**

Increase: 0.15 FTE Administrative Specialist

Reclassify: 1.00 FTE Programs & Projects Analyst to Departmental Secretary

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# GLOSSARY OF SIGNIFICANT TERMS

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## **ACCRUAL BASIS OF ACCOUNTING**

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

## **ACTIVITIES**

The major programs and projects performed by a department.

## **ACTIVITY AND PROGRAM DATA STATISTICS**

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

## **ADOPTED BUDGET**

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

## **AMORTIZATION**

The gradual elimination of a liability.

## **APPROPRIATION**

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

## **APPROPRIATION UNIT**

An expenditure account grouped by purpose, including:

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

## **ASSESSED VALUATION**

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

## **ASSESSMENT**

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

## **ASSETS**

Resources with present service capacity that the government presently controls.

## **AUTHORIZED POSITIONS**

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

## **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.

## **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/AAA bond rating, which represents the lowest risk possible to obtain.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **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 as fixed assets.

## **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.

## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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

(1915(j) 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.

## **COMPONENT UNIT**

A component unit is used to account for operations that is legally separate organization from the governing body, but where the elected officials of the primary government are financially accountable to the organizations.

## **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 part-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. It is 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.

## **CORONAVIRUS DISEASE 2019 (COVID-19)**

An infectious novel coronavirus disease caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) first identified in December 2019 resulting in a pandemic.

## **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.

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# GLOSSARY OF SIGNIFICANT TERMS

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## **DEFICIT**

The excess of expenditures/uses over revenues/resources.

## **DEPARTMENT**

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

## **DEPRECIATION**

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

## **DESIGNATED FOR SUBSEQUENT YEAR**

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

## **DISPATCHING COUNSELS**

Computers/communication equipment used by the Waukesha County Communications Center for emergency dispatch.

## **EFFECTIVENESS INDICATOR**

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

## **EFFICIENCY INDICATOR**

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

## **EMPLOYEE BENEFITS**

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

## **ENCUMBRANCE**

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

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

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

## **EQUALIZED PROPERTY VALUATION**

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

## **EQUITY**

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

## **EXPENDITURE**

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

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# GLOSSARY OF SIGNIFICANT TERMS

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## **FINANCIAL STATEMENTS**

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

## **FISCAL YEAR**

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

## **FIXED ASSETS/IMPROVEMENTS**

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

## **FULL TIME EQUIVALENT (FTE)**

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

## **FUNCTIONAL AREA**

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

## **FUND BALANCE**

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

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

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

## **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, equipment, highways, or technology.
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.

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## **GLOSSARY OF SIGNIFICANT TERMS**

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- 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. Bridges Library System 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.

### **FUND TRANSFER**

A transfer of expenditure authority between appropriation units within a fund or department.

### **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).

### **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 six major funds: General, Debt Service, Capital Projects, Parks and Land Use – Materials Recycling Fund, Emergency Preparedness – Radio Services Fund, and 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.

### **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.



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# GLOSSARY OF SIGNIFICANT TERMS

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## **MODIFIED BUDGET**

An adopted budget becomes a modified budget when amended through an ordinance or funds transfer to adjust the revenue or expenditure 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 pillars. 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. This also includes the cost of all services purchased from outside vendors.

## **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.

## **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 Pillars and Objectives.

## **PERSONNEL COSTS**

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

## **PILLARS**

County-wide pillars are five key components that provide a framework for an evaluation process within the strategic plan. These five concepts can be applied to all types of organizations and allows comparison.

1. **Customer Service:** High Customer Satisfaction
2. **Quality:** High standards of Service excellence
3. **Team:** Best professional serving the public in the best way
4. **Health and Safety:** Ensure the well-being of citizens
5. **Finance:** Protect taxpayers investment

## **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.

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## **GLOSSARY OF SIGNIFICANT TERMS**

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### **PROGRAM**

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

### **PROGRAM BUDGET**

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

### **PROMISSORY NOTE**

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

### **PROPERTY TAX**

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

### **RETAINED EARNINGS**

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

### **REVENUES**

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

1. General Government Revenues: contracts or grant funds mainly from state and/or federal sources for the support of programs.
2. Fines and Licenses: funds received as a result of penalties paid by persons having been found in violation of state laws and/or county ordinances. Fees received from the sale of county issued licenses and permits to citizens and business entities to enable them to carry out regulated activities.
3. Charge for Services: funds received as payment for services performed by county agencies.
4. Interdepartmental Revenues: funds received for payments made or services performed by county agencies for other county agencies.
5. Other Revenues: funds received for rents, commissions, and other commercial-type income. Also includes transfers from other funds and proceeds from borrowing.

### **STANDING COMMITTEES**

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

### **STATE AID**

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

### **STATEMENT OF PURPOSE**

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

### **STATUTE**

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

### **STRATEGIC PLANNING**

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

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# GLOSSARY OF SIGNIFICANT TERMS

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## **SUNSET CLAUSE POSITIONS**

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

## **TAX INCREMENTAL FINANCING DISTRICT (TID)**

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

## **TAX LEVY**

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

## **TAX LEVY BUDGET BASE**

The amount of tax levy included in the current year adopted budget.

## **TAX LEVY RATE (MILL RATE)**

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

## **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.

## **WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) FUND**

Waukesha County serves as the fiscal agent for the Waukesha-Ozaukee-Washington Workforce Development Board (WOW-Board). WIOA grant funding provides contracted assistance to adults, youth, and dislocated workers to access employment and other support services to gain employment.

## **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 Children and Families to pay for state correctional services for youths found by the courts to be delinquent, and to fund correctional alternative programs and services at the county level.

# GLOSSARY OF ACRONYMS

<b>ABE</b> Adult Basic Education	<b>FY</b> Fiscal Year	<b>TSSU</b> Treatment and Support Services Unit
<b>ACA</b> Affordable Care Act	<b>GAAP</b> Generally Accepted Accounting Principles	<b>UPS</b> Uninterruptible Power Supply
<b>ADA</b> Americans with Disabilities Act	<b>GAB</b> Government Accountability Board	<b>USDA</b> United States Department of Agriculture
<b>ADRC</b> Aging and Disability Resource Center	<b>GAL</b> Guardian ad Litem	<b>UW-EXT</b> University of Wisconsin Extension
<b>ADT</b> Average Daily Traffic	<b>GASB</b> Government Accounting Standards Board	<b>UWW</b> University of Wisconsin-Waukesha
<b>AFCSP</b> Alzheimer's Family Caregiver Support Program	<b>GED</b> General Education Development	<b>VA</b> Veterans Administration
<b>AODA</b> Alcohol and Other Drug Abuse	<b>GFOA</b> Government Finance Officers Association	<b>VAWA</b> Violence Against Women Act
<b>APS</b> Adult Protective Services	<b>GPR</b> General Purpose Revenue	<b>VDI</b> Visual Desktop Infrastructure
<b>ATC</b> Alcohol Treatment Court	<b>GTA</b> General Transportation Aids	<b>VOIP</b> Voice Over Internet Protocol
<b>B-3</b> Birth to three program	<b>HDM</b> Home Delivered Meals	<b>VOCA</b> Victims of Crime Act
<b>BC</b> Benefit/cost	<b>HHS</b> Health and Human Services	<b>WCC</b> Waukesha Communications Center
<b>BCA</b> Basic County Allocation	<b>HHW</b> Household Hazardous Waste	<b>WCNC</b> Waukesha County Nutrition Coalition
<b>CAD</b> Computer Aided Dispatch	<b>HIPAA</b> Health Insurance Portability and Accountability Act	<b>WCTC</b> Waukesha County Technical College
<b>CAFR</b> Comprehensive Annual Financial Report	<b>HITECH</b> Health Information Technology for Economic and Clinical Health Act	<b>WIOA</b> Workforce Innovation Opportunity Act
<b>CAFÉ</b> Computer Access for Everyone	<b>HIV</b> Human Immunodeficiency Virus	<b>WIC</b> Women, Infant and Child
<b>CARES</b> Coronavirus Aid, Relief, and Economic Security Act	<b>HOME</b> Home Investment Partnerships Grant	<b>WICAMS</b> Wisconsin Credentialing and Asset Management System
<b>CBD</b> Central Business District	<b>HSR</b> Health Savings Account	<b>WisDOT</b> Wisconsin Department of Transportation
<b>CCAP</b> Circuit Court Automation Program	<b>HSIP</b> Highway Safety Improvement Program	<b>WISACWIS</b> Wisconsin Statewide Automated Child Welfare Information System
<b>CCOP</b> Children's Community Option Program	<b>HVAC</b> Heating, Ventilation, and Air Conditioning	<b>WIMCR</b> Wisconsin Medicaid Cost Report
<b>CCS</b> Comprehensive Community Services	<b>HUD</b> Housing and Urban Development	<b>WMMIC</b> Wisconsin Municipal Mutual Insurance Company
<b>CDBG</b> Community Development Block Grant	<b>ICF/ID</b> Intermediate Care Facilities for Individuals with Intellectual Disabilities	<b>WNEP</b> Wisconsin Education Nutrition Program
<b>CEMP</b> Comprehensive Emergency Management Plan	<b>IM</b> Income Maintenance	<b>WOW-Board</b> Waukesha-Ozaukee-Washington Workforce Development Board
<b>CHDO</b> Community Housing Development Organizations	<b>IPAWS</b> Integrated Public Alert and Warning System	<b>WPS</b> Wisconsin Physicians Services
<b>CHIP</b> County Highway Improvement Program	<b>IT</b> Information Technology	<b>YE</b> Year End
<b>CHIPS</b> Children in Need of Protection or Services	<b>KIDS</b> Kids Information Data System	
<b>CHIPP</b> Community Health Improvement Plan	<b>LIS</b> Land Information System	
<b>CJCC</b> Criminal Justice Collaborating Council	<b>LSS</b> Lutheran Social Services	
<b>CLTS</b> Children's Long Term Support Waiver Services	<b>MA</b> Medical Assistance	
<b>COC</b> Clerk of Courts	<b>MCO</b> Manage Care Organization	
<b>COVID-19</b> Coronavirus Disease 2019	<b>MHC</b> Mental Health Center	
<b>CPI</b> Consumer Price Index	<b>ML</b> Moraine Lakes Consortium	
<b>CPI-U</b> Consumer Price Index -Urban	<b>MOU</b> Memorandum of Understanding	
<b>CPS</b> Child Protective Services	<b>MRF</b> Materials Recycling Fund	
<b>CRS</b> Community Recovery Services	<b>MSL</b> Medical Support Liability	
<b>CSMs</b> Certified Survey Maps	<b>NFPA</b> National Fire Protection Association	
<b>CSP</b> Community Support Program	<b>NIMS</b> National Incident Management System	
<b>CTH</b> County Trunk Highway	<b>NOS</b> Not Otherwise Specified	
<b>CY</b> Calendar Year	<b>OWI</b> Operating While Intoxicated	
<b>DARE</b> Drug Abuse Resistance Education	<b>PCI</b> Pavement Condition Index	
<b>DATCP</b> State Department of Trade and Consumer Protection	<b>PH</b> Public Health	
<b>DHS</b> Department of Health and Human Services	<b>POS</b> Point of Service	
<b>DNR</b> State Department of Natural Resources	<b>POWTS</b> Private On-site Waste Treatment Systems	
<b>DOA</b> Department of Administration	<b>REI</b> Recycling Efficiency Initiative	
<b>DOC</b> State Department of Corrections	<b>RFP</b> Request for Proposal	
<b>DOT</b> Department of Transportation	<b>RMA</b> Routine Maintenance Agreement	
<b>DRC</b> Day Report Center	<b>ROI</b> Return on Investment	
<b>EBDM</b> Evidence Based Decision Making	<b>SAMHSA</b> Substance Abuse Mental Health Services Association	
<b>ECM</b> Enterprise Content Management	<b>SDWA</b> Safe Drinking Water Act	
<b>EFNEP</b> Expanded Food and Nutrition Education Program	<b>SEFSA</b> Schedule of Expenditure of Federal and State Awards	
<b>EMMA</b> Electronic Municipal Market Access	<b>SEWRPC</b> Southeastern Wisconsin Regional Planning Commission	
<b>EMR</b> Emergency Medical Records	<b>SMSA</b> Standard Metropolitan Statistical Area	
<b>EMS</b> Emergency Medical Services	<b>SRO</b> School Resource officer	
<b>EPA</b> Federal Environmental Protection Agency	<b>SSI</b> Supplemental Security Income	
<b>EPCRA</b> Emergency Planning and Community Right-to-Know Act	<b>STD</b> Sexually Transmitted Disease	
<b>EPL</b> Emerald Park Landfill	<b>STEM</b> Science, Technology, Engineering, and Mathematics	
<b>ES</b> Economic Support	<b>STP</b> Surface Transportation Program (Federal)	
<b>ESBA</b> Eating Smart Being Active	<b>TAD</b> Treatment Alternatives and Diversion Grant	
<b>EUTF</b> End User Technology Fund	<b>TID</b> Tax Incremental Financing District	
<b>FCS</b> Family Court Services	<b>TNR</b> True Non-Resident	
<b>FDA</b> U.S. Food and Drug Administration	<b>TPA</b> Third-party administrator	
<b>FTE</b> Full Time Equivalent	<b>TPR</b> Termination of Parental Rights	

# SUBJECT INDEX

## A

Acronym List, 602  
Administration, 401  
    Accounting Services/Accounts Payable, 413  
    Administrative and Business Services, 410  
    American Job Center, 433  
    Budget Management, 415  
    Collections, 431  
    End User Technology Fund, 421  
    Human Resources, 416  
    Information Technology Solutions, 418  
    Payroll, 412  
    Purchasing, 417  
    Records Management, 419  
    Risk Management, 4271  
    Tax Listing, 414  
Airport Operations, 359

## B

Bridges Library System, 243  
    County, 247  
    State Aids, Federal & Misc, 250  
    CAFÉ Shared Automation Fund, 254  
Budget Highlights  
    Expenditure, 31  
    Revenue, 40  
    Tax Levy, 28  
Budget Management Division, 415  
Budget Message, 4  
Budget Summary  
    By Agency, 26  
    By Appropriation Unit Summary, 52  
    By Fund Type, 51  
    Operating/Capital Comparison, 25

## C

Capital and Operating Budget Process, 65  
Capital Projects, 467  
    Project Highlights & Oper. Impact, 473  
    Project Detail, 476  
    Five-Year Plan, 507  
Central Fleet Maintenance, 350  
Child Support, 157  
Circuit Court Services, 111  
    Clerk of Courts, 118  
    Juvenile/Probate, 122  
    Family Court, 123  
Community Development Fund, 287  
Community Profile, 13  
Contingency Fund, 458  
Corporation Counsel, 155, 435  
County Board, 377  
    Board of Supervisors, 2  
County Clerk, 385  
    Elections, 390  
County Executive, 371  
    Advisory Boards, 376  
County Treasurer, 393  
    Investments, 399  
    Tax Collection, 397  
Criminal Justice Collaborating Council, 196

## D

Debt Service, 459  
Demographics/Land Area, 13, 14, 15, 514  
Dispatch Center, (see Emergency Preparedness) 91  
District Attorney, 99  
    Prosecution, 105  
    Victim/Witness, 107  
VOCA Grant/Program, 109

## E

Emergency Preparedness, 83  
    Communication Center (Dispatch), 91  
    Disaster Management, 93  
    Equipment Replacement, 98  
    Hazardous Material Management, 94  
    Radio Services, 95  
End User Technology Fund, 421  
Equalized Property Value, 516-518  
Exposition Center, 269

## F

Five-Year Capital Projects Plan, 504  
Five-Year Financial Forecast, 53  
Financial Management Policies, 60  
Financial Services (Accounting/Budget), 413, 415  
Financial Structure, 68  
Frequently Asked Questions, 8  
Functional Area Summary Information  
    Capital Projects, 467  
    General Administration, 365  
    Health and Human Services, 147  
    Justice and Public Safety, 75  
    Non-Departmental, 441  
    Parks, Envrn., Educ. & Land Use, 219  
    Public Works, 315  
Fund Descriptions, 71

## G

Glossary of Significant Terms, 593  
Golf Courses, 298

## H

Health and Dental Insurance, 450  
Health and Human Services Dept., 161  
    Adolescent and Family Services, 184  
    Adult Protective Services, 206  
    Aging & Disability Resource Center (ADRC), 206  
    ADRC Contract Fund, 216  
    Administration/Information Systems, 168  
    Children and Family Services, 177  
        In-Home Safety/Out of Home Placement, 177  
    Children with Long-Term Support needs (CLTS), 183  
    Children with Special Needs, 180  
    Clinical Services, 190  
    Community Services, 208  
    Criminal Justice Collaboration Council, 196  
    Economic Support, 174  
    Intake and Shared Services, 171  
    Juvenile Center, 187  
    Mental Health Center, 194

# SUBJECT INDEX

## **H** (Continued)

Mental Health Outpatient-Clinical, 190  
Mental Health Outpatient-Intensive, 192  
Public Health, 200  
Veteran Services General Fund, 204  
HOME Investment Partnership Program, 290

## **I**

Ice Arenas, 305  
Information Technology Solutions, 418  
Insurance - see Risk Mgmt., 428  
Investments - see County Treasurer, 399

## **L**

Land Information Systems, 284  
Liability Insurance, 428  
List of Graphs, 16  
List of Tables, 17

## **M**

Materials Recycling, 310  
Medical Examiner, 125

## **N**

Non-Departmental, 441  
    General Fund, 447  
    Health and Dental Insurance, 450  
    Contingency, 458

## **O**

Organizational Chart, 10, 12

## **P**

Parks and Land Use, 255  
    3-Year Maintenance Plan, 265  
    Administrative Services, 286  
    Community Development, 287  
    County Facilities Recycling, 282  
    Environmental Health, 272  
    Exposition Center, 269  
    General County Grounds Maintenance, 267  
    Golf Courses, 298  
    Hazardous Material, 279  
    Hazardous Waste Recycling, 282  
    Humane Animal, 278  
    Ice Arenas, 305  
    Land Information Systems, 284  
    Land & Water Conservation, 280  
    Licensing, 274  
    Materials Recycling, 310  
    Parks Programs, 262  
    Planning & Zoning, 264  
    Retzer Nature Center, 268  
    Septic/Well/Lab, 276  
    Tarmann Land Acquisition Fund, 296  
    Workforce Innovation & Opportunity, 293  
Planning Processes, 57  
Population, County, 515  
Position Summary, 44, 531, 534  
    Position Detail, 535

## **P** (Continued)

Public Works, 315  
    Administrative Services, 335  
    Airport Operations Fund, 359  
    Building Improvement Plan, 329  
    Central Fleet Maintenance, 350  
    Construction Services, 328  
    County Operations, 337  
    Energy Consumption, 331  
    Engineering, 344  
    Facilities Maintenance, 333  
    General Fund, 327  
    Highway Operations, 340  
    Housekeeping Services, 334  
    Permit Processing, 348  
    Transit Services, 341  
    Traffic Control, 347  
    Transportation Fund, 336  
    Vehicle Equipment Replacement Fund, 355

## **R**

Radio Services (see Emergency Preparedness), 95  
Readers Guide, 9  
Records Management/Microfilm Imaging, 419  
Register of Deeds, 227  
    Recording, 233  
    Land Records, 232  
    Vital Records, 234  
Risk Management, 427

## **S**

Sheriff, 131  
    Administrative Services, 145  
    Court Security, 138  
    Court Tower, 143  
    Huber (Work Release), 144  
    Investigations, 139  
    Jail, 142  
    Patrol, 141  
    Process/Warrant Services, 137  
Strategic Planning Overview, 55

## **T**

Table of Contents, 3  
Tax Levy, 24  
Transit Services (see Public Works), 341  
Transportation Fund, 336  
Treasurer (see County Treasurer), 393  
Trends Data, 511

## **U**

UW Extension, 235

## **V**

Vehicle Replacement Fund, 355  
Veterans' Services, 204

## **W**

Walter J. Tarmann Fund, 296  
Workers Compensation - See Risk Mgmt., 429



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* County Clerk .....	Margaret Wartman
* County Executive .....	Paul Farrow
* District Attorney .....	Susan L. Opper
Emergency Preparedness .....	Gary Bell
Federated Library .....	Karol Kennedy
Health & Human Services .....	Antwayne Robertson
Medical Examiner .....	Lynda M. Biedrzycki
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Public Works .....	Allison M. Bussler
* Register of Deeds .....	James R. Behrend
* Sheriff .....	Eric J. Severson
* Treasurer .....	Pamela F. Reeves
University of Wisconsin-Extension .....	Jerry Braatz
* Elected Position	