

Stats./Trends

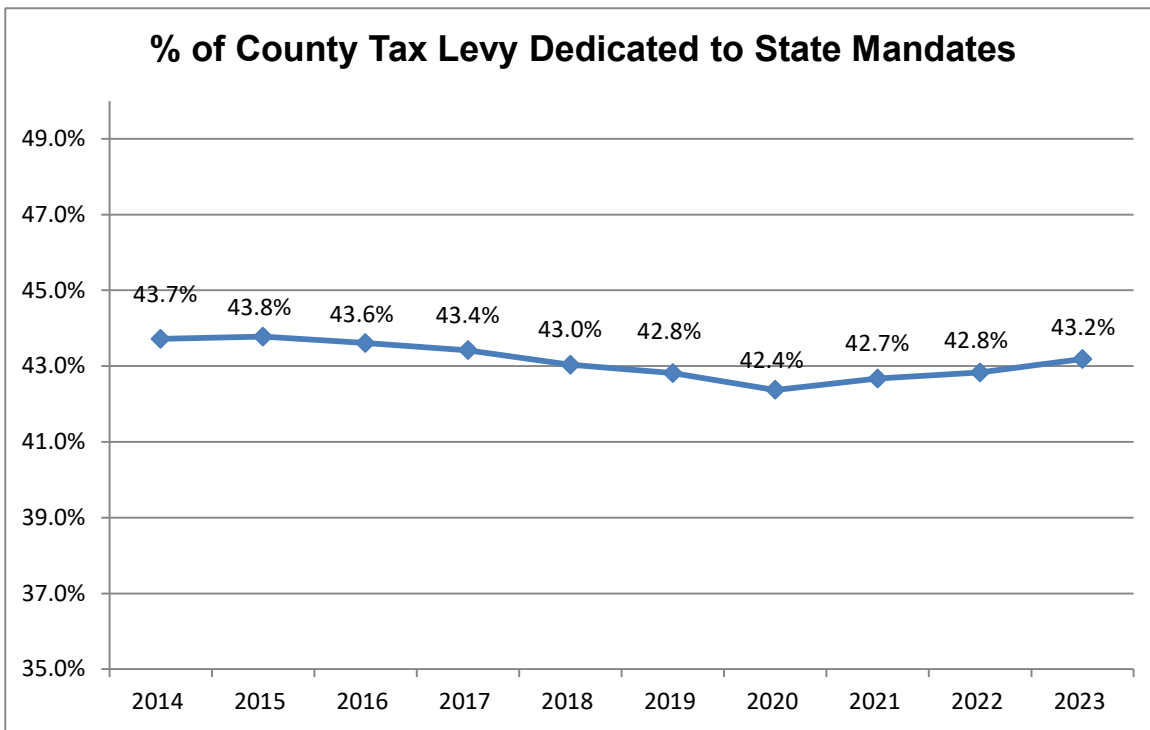
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Table 1
MAJOR PROPERTY TAX LEVY FUNDING FOR STATE MANDATED SERVICES

The share of county tax levy that is required to fund state mandates reduces discretionary spending that is available for 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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
	(Value in Millions)				
County Tax Levy Budget:	\$104.4	\$106.2	\$107.8	\$109.5	\$112.3
Estimated Major State Mandated Net Expenditures:	\$50.6	\$51.2	\$52.0	\$53.2	\$54.7
(a) State Discretionary Revenue Offsets:	(\$5.9)	(\$6.2)	(\$6.0)	(\$6.3)	(\$6.2)
County Tax Levy for Major State Mandates:	\$44.7	\$45.0	\$46.0	\$46.9	\$48.5
% of County Tax Levy for Major State Mandates:	42.8%	42.4%	42.7%	42.8%	43.2%

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

Table 2
COUNTY DEMOGRAPHICS STATISTICS TRENDS

Fiscal Year	(1) Population	(2) Per Capita Income	(3) Number Of Jobs	(4) Unemployment Rate	(5) Public School Enrollment	(5) Private School Enrollment	(6) Median Age
2011	390,267	\$57,408	218,191	6.3%*	63,309	12,403	42
2012	390,914	\$59,911	226,847	5.7%	63,118	11,663	43
2013	391,478	\$60,104	229,258	5.5%	62,656	11,517	43
2014	392,761	\$62,455	231,233	4.4%	62,130	11,734	43
2015	393,927	\$65,733	230,731	3.7%	61,836	11,608	43
2016	396,449	\$67,703	233,770	3.4%	61,860	11,435	43
2017	398,236	\$69,068	242,000	2.9%	61,885	11,280	43
2018	401,446	\$71,846	243,987	2.6%*	61,723	11,280	43
2019	405,991	\$74,733	246,050	2.8%*	60,980	11,005	43
2020	406,978	\$77,667	232,788	5.6%	60,471	10,494	43 (7)
2021	410,666	\$82,032	237,872	3.1%	61,222	9,676	44

SOURCES

- (1) Wisconsin Department of Administration
- (2) Bureau of Economic Analysis-US Department of Commerce. Prior-Year Data Revised as of 11/16/22.
- (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 Bureau, American Fact Finder
- (7) 2020 Census

* Prior year numbers revised by the US Dept of Commerce

** Data not published yet

**Table 3
WAUKESHA COUNTY POPULATION**

According to the 2022 population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 410,769.

	2020 CENSUS	2021	2022	'21 - '22 CHANGE	'21 - '22 % CHANGE
CITIES					
Brookfield	41,464	40,276	41,430	1,154	2.87%
Delafield	7,185	7,235	7,172	(63)	-0.87%
Milwaukee*	0	0	0	0	N/A
Muskego	25,032	25,704	25,343	(361)	-1.40%
New Berlin	40,451	40,821	40,426	(395)	-0.97%
Oconomowoc	18,203	17,808	18,485	677	3.80%
Pewaukee	15,914	14,948	16,127	1,179	7.89%
Waukesha	71,158	71,856	71,146	(710)	-0.99%
CITIES TOTAL	219,407	218,648	220,129	1,481	0.68%
TOWNS					
Brookfield	6,477	6,789	6,480	(309)	-4.55%
Delafield	8,095	8,614	8,148	(466)	-5.41%
Eagle	3,478	3,635	3,521	(114)	-3.14%
Genesee	7,171	7,428	7,187	(241)	-3.24%
Lisbon	10,477	10,731	10,735	4	0.04%
Merton	8,277	8,537	8,308	(229)	-2.68%
Mukwonago	7,781	8,061	7,807	(254)	-3.15%
Oconomowoc	8,836	8,777	8,861	84	0.96%
Ottawa	3,646	3,941	3,659	(282)	-7.16%
TOTAL TOWNS	64,238	66,513	64,706	(1,807)	-2.72%
VILLAGES					
Big Bend	1,483	1,513	1,491	(22)	-1.45%
Butler	1,787	1,810	1,780	(30)	-1.66%
Chenequa	526	593	530	(63)	-10.62%
Dousman	2,419	2,377	2,426	49	2.06%
Eagle	2,071	2,155	2,123	(32)	-1.48%
Elm Grove	6,513	6,035	6,676	641	10.62%
Hartland	9,501	9,434	9,946	512	5.43%
Lac la Belle	279	303	283	(20)	-6.60%
Lannon	1,355	1,473	1,810	337	22.88%
Menomonee Falls	38,527	39,379	39,213	(166)	-0.42%
Merton	3,441	3,756	3,482	(274)	-7.29%
Mukwonago	8,040	7,978	8,157	179	2.24%
Nashotah	1,321	1,359	1,319	(40)	-2.94%
North Prairie	2,202	2,252	2,208	(44)	-1.95%
Oconomowoc Lake	566	607	572	(35)	-5.77%
Pewaukee	8,238	7,933	8,215	282	3.55%
Summit	4,784	5,159	5,061	(98)	-1.90%
Sussex	11,487	11,587	11,750	163	1.41%
Vernon	7,474	7,692	7,486	(206)	-2.68%
Wales	2,862	2,669	2,917	248	9.29%
Waukesha	8,457	9,441	8,489	(952)	-10.08%
TOTAL VILLAGES	123,333	125,505	125,934	429	0.34%
TOTAL: COUNTY	406,978	410,666	410,769	103	0.03%

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

SOURCE: Wisconsin Department of Administration.

Table 4
EQUALIZED PROPERTY VALUE BY MUNICIPALITY

According to the August 10, 2022 reports provided by the state Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is \$75,406,493,900. This represents an increase of \$8,720,156,200 or 13% from 2021. A table listing 2021 and 2022 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have increased.

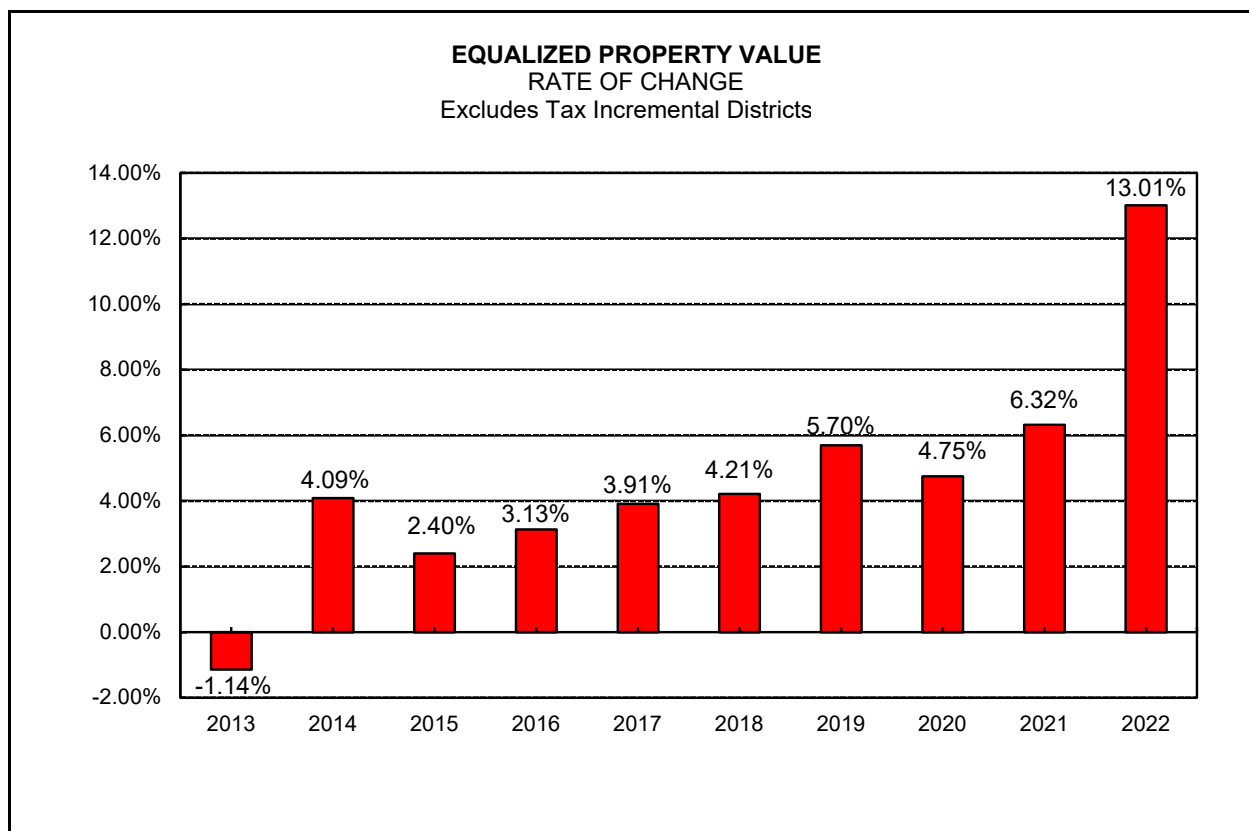
	2021 EQUAL PROP. VALUE	2022 EQUAL PROP. VALUE	'21 - '22 CHANGE	% CHANGE
CITIES:				
Brookfield	\$8,192,033,600	\$9,027,968,300	\$835,934,700	10.20%
Delafield	\$1,760,693,400	\$1,937,919,800	\$177,226,400	10.07%
* Milwaukee	\$14,123,000	\$15,240,100	\$1,117,100	7.91%
Muskego	\$3,695,735,500	\$4,193,373,200	\$497,637,700	13.47%
New Berlin	\$6,270,870,100	\$7,105,119,400	\$834,249,300	13.30%
Oconomowoc	\$2,801,915,900	\$3,160,762,900	\$358,847,000	12.81%
Pewaukee	\$3,741,123,300	\$4,137,683,700	\$396,560,400	10.60%
Waukesha	\$7,762,818,900	\$8,702,131,200	\$939,312,300	12.10%
SUBTOTAL	\$34,239,313,700	\$38,280,198,600	\$4,040,884,900	11.80%
TOWNS:				
Brookfield	\$1,442,189,900	\$1,579,707,100	\$137,517,200	9.54%
Delafield	\$1,881,829,900	\$2,187,285,800	\$305,455,900	16.23%
Eagle	\$572,304,300	\$691,624,100	\$119,319,800	20.85%
Genesee	\$1,221,595,800	\$1,458,726,500	\$237,130,700	19.41%
Lisbon	\$1,551,041,800	\$1,781,962,100	\$230,920,300	14.89%
Merton	\$1,912,743,600	\$2,275,605,700	\$362,862,100	18.97%
Mukwonago	\$1,107,308,300	\$1,260,019,100	\$152,710,800	13.79%
Oconomowoc	\$1,950,068,500	\$2,268,621,400	\$318,552,900	16.34%
Ottawa	\$665,652,000	\$805,674,900	\$140,022,900	21.04%
SUBTOTAL	\$12,304,734,100	\$14,309,226,700	\$2,004,492,600	16.29%
VILLAGES:				
Big Bend	\$210,770,500	\$233,145,100	\$22,374,600	10.62%
Butler	\$272,554,800	\$308,207,100	\$35,652,300	13.08%
Chenequa	\$562,835,600	\$602,142,500	\$39,306,900	6.98%
Dousman	\$234,700,500	\$267,100,600	\$32,400,100	13.80%
Eagle	\$233,587,300	\$266,536,300	\$32,949,000	14.11%
Elm Grove	\$1,299,350,800	\$1,481,021,900	\$181,671,100	13.98%
Hartland	\$1,535,906,500	\$1,744,361,100	\$208,454,600	13.57%
Lac la Belle	\$132,952,800	\$149,755,200	\$16,802,400	12.64%
Lannon	\$180,513,900	\$235,171,800	\$54,657,900	30.28%
Menomonee Falls	\$6,150,246,600	\$6,939,272,100	\$789,025,500	12.83%
Merton	\$523,328,000	\$608,292,700	\$84,964,700	16.24%
Mukwonago	\$973,435,000	\$1,158,525,200	\$185,090,200	19.01%
Nashotah	\$230,523,300	\$247,324,200	\$16,800,900	7.29%
North Prairie	\$290,238,300	\$318,421,800	\$28,183,500	9.71%
Oconomowoc Lake	\$429,558,000	\$488,352,900	\$58,794,900	13.69%
Pewaukee	\$1,128,782,800	\$1,177,242,600	\$48,459,800	4.29%
Summit	\$1,267,150,100	\$1,458,868,700	\$191,718,600	15.13%
Sussex	\$1,661,648,200	\$1,921,321,200	\$259,673,000	15.63%
Vernon	\$1,104,662,300	\$1,275,990,100	\$171,327,800	15.51%
Wales	\$482,931,600	\$507,646,500	\$24,714,900	5.12%
Waukesha	\$1,236,613,000	\$1,428,369,000	\$191,756,000	15.51%
SUBTOTAL	\$20,142,289,900	\$22,817,068,600	\$2,674,778,700	13.28%
TOTAL	\$66,686,337,700	\$75,406,493,900	\$8,720,156,200	13.08%

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

SOURCE: Wisconsin Department of Revenue.

Table 5
EQUALIZED PROPERTY VALUE
 Excludes Tax Incremental Districts

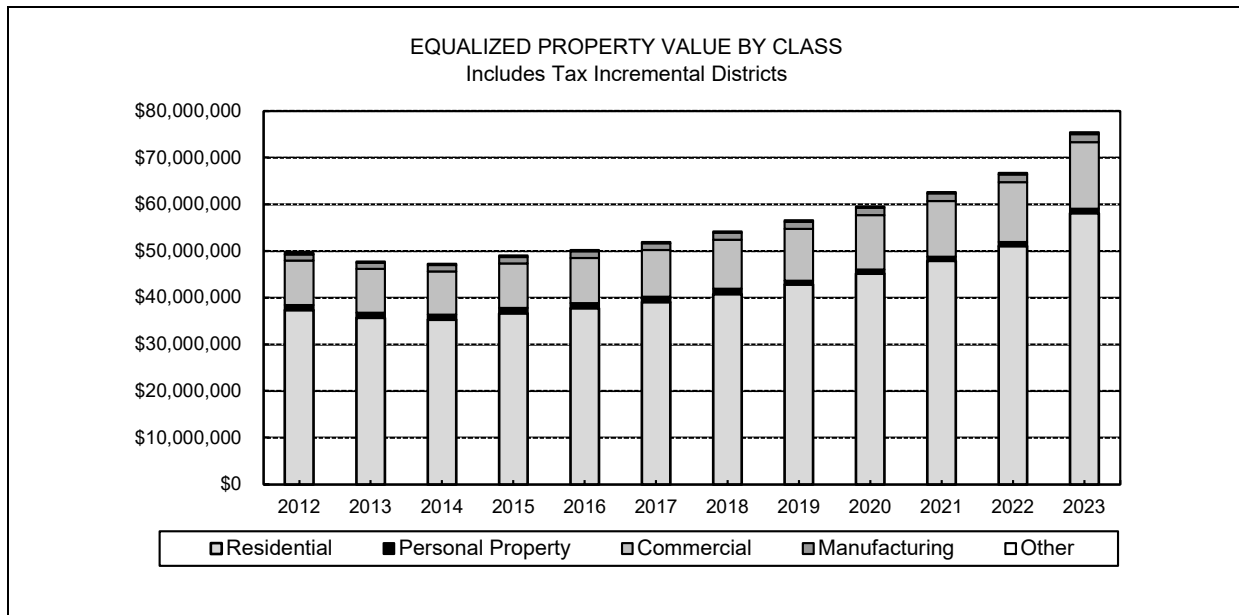
Equalized property value is a broad measure of the county's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning the county levy. In 2002-2007, 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 Year</u>	<u>Total Value</u> (excludes TID's)	<u>Change In Valuation</u>	<u>Rate of Change</u>
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%
2021	\$64,997,770,400	\$3,865,159,500	6.32%
2022	\$73,452,931,500	\$8,455,161,100	13.01%

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 2023 is \$75.4 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 2023 budget increased by nearly 13.9% 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 2% respectively for budget year 2023. Residential property value is 77.0% of the total property value base.



Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/Swamp/Other	Total Value
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
2022	\$51,003,150	\$893,618	\$12,799,348	\$1,667,999	\$322,223	\$66,686,338
2023	\$58,082,799	\$925,014	\$14,311,879	\$1,719,154	\$367,648	\$75,406,494
% of Total	77.0%	1.2%	19.0%	2.3%	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 (%)	
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%	
2021	2020	\$1.76	(\$0.06)	-3.3%	
2022	2021	\$1.68	(\$0.08)	-4.5%	
Adopted	2023	2022	\$1.53	(\$0.15)	-8.9%

BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE (\$)	Tax Levy Change (%)	
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%	
2021	2020	\$107,813,395	\$1,610,912	1.5%	
2022	2021	\$109,503,123	\$1,689,728	1.6%	
Adopted	2023	2022	\$112,298,983	\$2,795,860	2.6%

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (4)	EQUALIZED VALUE CHANGE (\$)	Equalized Value Change (%)	
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%	
2021	2020	\$61,132,610,900	\$2,773,690,400	4.8%	
2022	2021	\$64,997,770,400	\$3,865,159,500	6.3%	
Adopted	2023	2022	\$73,452,931,500	\$8,455,161,100	13.0%

- 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 (%)	
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%	
2021	2020	\$0.2389	(\$0.0063)	-2.6%	
2022	2021	\$0.2291	(\$0.0098)	-4.1%	
Adopted	2023	2022	\$0.2156	(\$0.0135)	-5.9%

BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR BRIDGES LIB.	TAX LEVY CHANGE (\$\$)	TAX LEVY CHANGE (%)	
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%	
2021	2020	\$3,659,778	\$121,029	3.4%	
2022	2021	\$3,706,706	\$46,928	1.3%	
Adopted	2022	2021	\$3,999,607	\$292,901	7.9%

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE (\$\$)	EQUALIZED VALUE CHANGE (%)	
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%	
2021	2020	\$15,317,332,800	\$886,482,700	6.1%	
2022	2021	\$16,179,685,200	\$862,352,400	5.6%	
Adopted	2023	2022	\$18,555,002,500	\$2,375,317,300	14.7%

*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 2022 ADOPTED BUDGET

Waukesha County's property tax rate is ranked 71st of 72 counties for 2022 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	
	2021 Rank	2022 Budget (a)		2021 Rank	2022 Budget (a)
Taylor	3	8.11	Forest	39	4.89
Clark	4	8.04	Calumet	34	4.87
Richland	1	7.82	<u>Dodge</u>	38	4.78
Marquette	2	7.67	Sheboygan	40	4.77
Price	6	7.41	Oconto	42	4.70
Ashland	12	7.09	* Winnebago	41	4.65
Menominee	5	6.96	Barron	43	4.59
Kewaunee	10	6.88	Marathon	47	4.55
Green Lake	20	6.81	Douglas	44	4.45
Rusk	8	6.80	Columbia	45	4.42
Pepin	11	6.74	<u>Milwaukee</u>	46	4.29
Crawford	7	6.69	<u>Kenosha</u>	48	4.28
Lafayette	9	6.67	Polk	49	4.10
Waushara	18	6.61	<u>Jefferson</u>	54	4.02
Juneau	23	6.60	Marinette	51	4.00
Adams	17	6.45	Burnett	61	3.98
Dunn	13	6.36	Eau Claire	57	3.97
Iowa	19	6.29	Bayfield	52	3.95
Waupaca	14	6.24	Sauk	50	3.85
Trempealeau	16	6.19	Washburn	53	3.76
Langlade	22	6.18	Brown	55	3.72
Florence	15	6.15	Door	56	3.56
Jackson	21	6.06	Grant	60	3.56
Fond du Lac	27	5.73	Outagamie	58	3.55
Buffalo	25	5.55	<u>Walworth</u>	59	3.43
Lincoln	28	5.47	* Racine	63	3.30
Rock	26	5.42	Sawyer	64	3.27
Wood	36	5.33	La Crosse	62	3.21
Iron	24	5.31	St Croix	65	3.12
Vernon	29	5.16	Chippewa	66	3.10
Pierce	30	5.06	Dane	67	2.90
Green	31	5.06	Oneida	70	2.29
Portage	33	5.03	Vilas	68	2.22
* Manitowoc	32	5.00	<u>Washington</u>	69	2.16
Shawano	37	4.97	* <u>Waukesha</u>	71	1.74
Monroe	35	4.95	Ozaukee	72	1.55

(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 2021 AND 2022 BUDGETS

Waukesha County's property tax per person is ranked 69th of 72 counties for 2022 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	2021 Rank	2022 Rank	2021 Tax Levy Per Person	2022 Tax Levy Per Person	County	2021 Rank	2022 Rank	2021 Tax Levy Per Person	2022 Tax Levy Per Person
Door	1	1	\$1,066.89	\$1,030.36	Columbia	38	37	\$490.40	\$494.54
Florence	2	2	\$998.97	\$998.65	Green	39	38	\$483.91	\$490.36
Iron	3	3	\$990.36	\$925.46	Oneida	42	39	\$467.07	\$485.62
Marquette	4	4	\$914.11	\$916.66	Pierce	41	40	\$474.30	\$484.89
Green Lake	7	5	\$782.52	\$902.94	Sauk	37	41	\$509.30	\$480.69
Adams	5	6	\$891.06	\$899.33	Barron	40	42	\$477.19	\$478.95
Waushara	8	7	\$744.27	\$799.71	Fond du Lac	44	43	\$456.61	\$471.47
Vilas	6	8	\$801.93	\$790.43	Portage	43	44	\$456.93	\$466.39
Burnett	13	9	\$665.30	\$787.24	Rock	45	45	\$453.26	\$455.08
Price	9	10	\$743.96	\$769.53	Sheboygan	46	46	\$439.50	\$438.61
Sawyer	11	11	\$733.33	\$764.97	<u>Kenosha</u>	47	47	\$424.62	\$434.78
Bayfield	10	12	\$737.77	\$742.20	Shawano	50	48	\$414.43	\$423.21
Washburn	12	13	\$686.44	\$693.69	Calumet	49	49	\$421.60	\$421.94
Forest	14	14	\$662.40	\$664.02	Marinette	48	50	\$423.51	\$411.49
Pepin	15	15	\$639.00	\$640.41	* Winnebago	51	51	\$413.36	\$411.26
Menominee	16	16	\$638.26	\$638.83	St Croix	52	52	\$404.83	\$404.94
Iowa	18	17	\$601.88	\$636.08	Douglas	53	53	\$400.94	\$404.89
Kewaunee	17	18	\$611.55	\$616.54	Wood	59	54	\$373.67	\$404.49
Juneau	35	19	\$510.74	\$602.90	<u>Dodge</u>	54	55	\$400.64	\$397.63
Rusk	19	20	\$598.47	\$594.68	<u>Jefferson</u>	61	56	\$366.99	\$392.57
Taylor	20	21	\$590.94	\$590.65	Monroe	55	57	\$393.64	\$391.41
<u>Walworth</u>	21	22	\$583.95	\$583.20	Marathon	57	58	\$378.48	\$384.71
Richland	22	23	\$581.89	\$578.57	Eau Claire	62	59	\$360.43	\$381.47
Ashland	27	24	\$527.97	\$567.47	* Manitowoc	56	60	\$382.84	\$380.77
Langlade	24	25	\$558.08	\$565.98	Vernon	58	61	\$375.55	\$380.30
Waupaca	23	26	\$558.26	\$555.50	Dane	60	62	\$369.08	\$379.50
Crawford	26	27	\$534.06	\$555.44	Brown	63	63	\$344.89	\$345.25
Oconto	25	28	\$535.46	\$541.02	Outagamie	64	64	\$338.14	\$340.72
Clark	31	29	\$520.47	\$538.05	<u>Milwaukee</u>	65	65	\$322.80	\$327.55
Jackson	33	30	\$517.65	\$529.10	Chippewa	66	66	\$305.39	\$313.52
Dunn	34	31	\$516.61	\$528.72	* Racine	68	67	\$293.56	\$306.48
Polk	28	32	\$525.18	\$527.65	La Crosse	67	68	\$302.87	\$305.78
Lincoln	32	33	\$518.44	\$521.25	* <u>Waukesha</u>	70	69	\$274.02	\$275.65
Trempealeau	29	34	\$524.60	\$517.56	<u>Washington</u>	69	70	\$279.61	\$272.48
Buffalo	30	35	\$520.72	\$516.82	Grant	71	71	\$245.51	\$254.48
Lafayette	36	36	\$510.15	\$513.05	Ozaukee	72	72	\$239.57	\$232.84

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

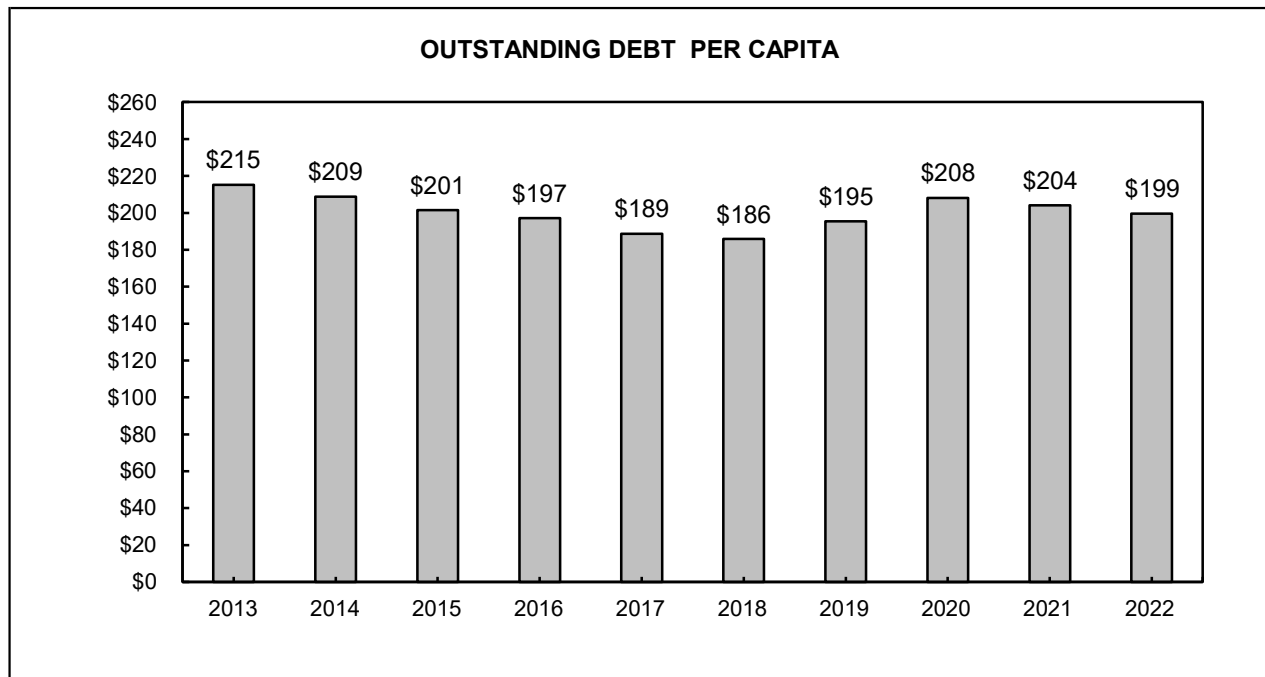
**Table 11
OUTSTANDING DEBT PER CAPITA**

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 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.



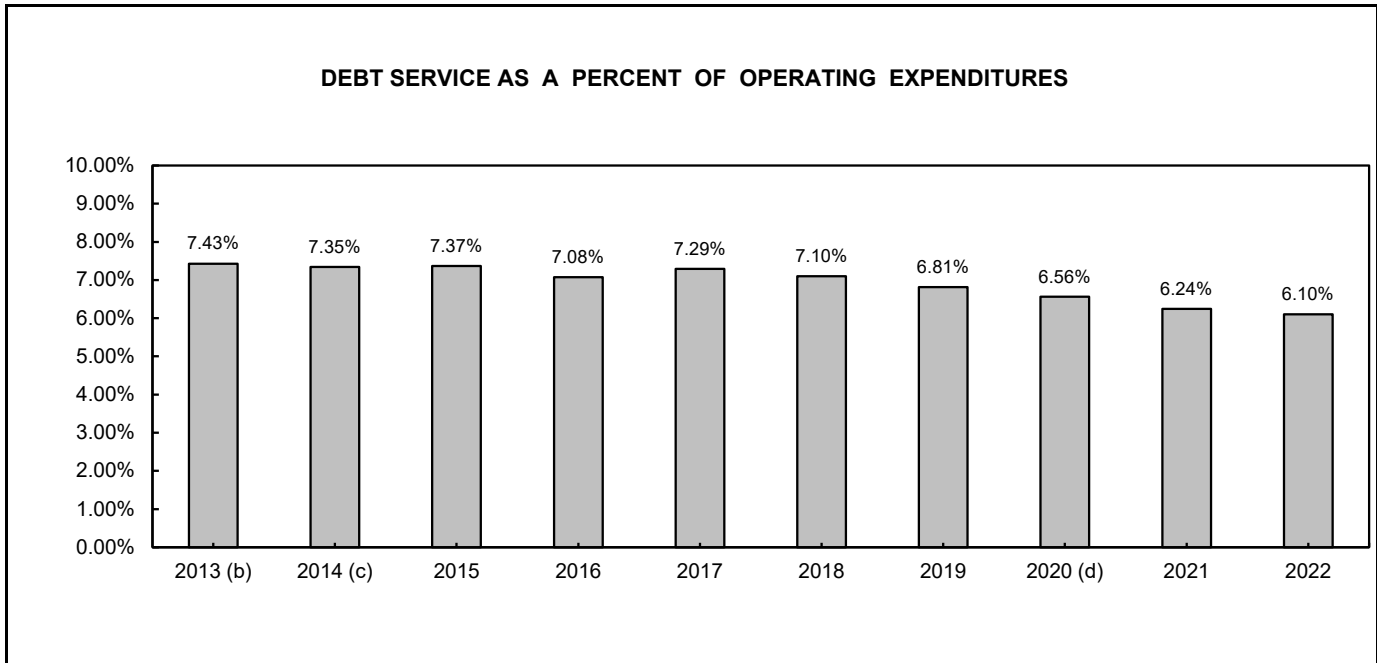
<u>Year</u>	<u>Current Year Borrowing</u>	<u>Outstanding Debt</u>	<u>Population</u>	<u>Debt Per Capita</u>
2013 *	\$17,000,000	\$84,235,000	391,478	\$215
2014 *	\$10,000,000	\$81,970,000	392,761	\$209
2015	\$10,000,000	\$79,335,000	393,927	\$201
2016	\$11,500,000	\$78,130,000	396,449	\$197
2017	\$10,000,000	\$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	406,978	\$208
2021	\$12,000,000	\$83,773,000	410,666	\$204
2022	\$11,300,000	\$81,944,000	410,769	\$199

* 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 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.

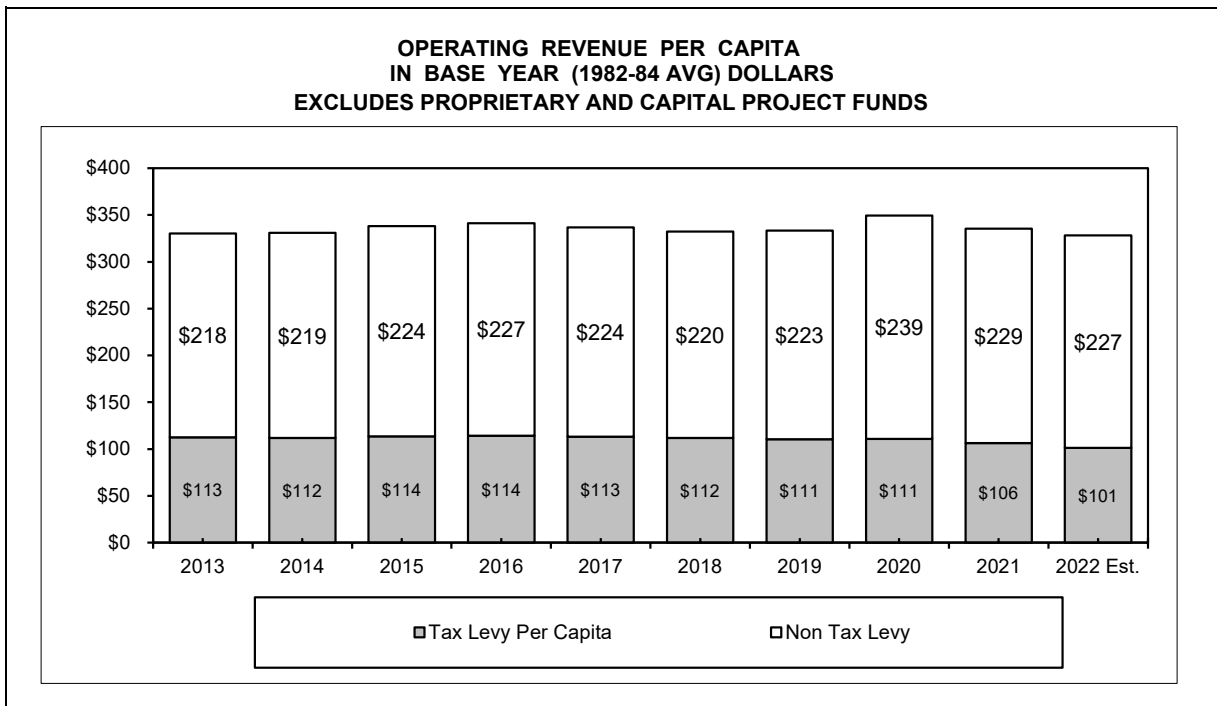


<u>Year</u>	<u>Debt Service</u>	<u>Operating Expenditures (a)</u>	<u>Percent</u>
2013 (b)	\$14,420,889	\$194,095,730	7.43%
2014 (c)	\$14,117,312	\$192,183,796	7.35%
2015	\$14,435,805	\$195,929,802	7.37%
2016	\$14,353,616	\$202,866,417	7.08%
2017	\$14,731,180	\$202,117,736	7.29%
2018	\$14,628,840	\$205,984,302	7.10%
2019	\$14,491,429	\$212,744,837	6.81%
2020 (d)	\$14,520,724	\$221,269,769	6.56%
2021	\$14,642,311	\$234,565,331	6.24%
2022	\$14,965,968	\$245,255,666	6.10%

- (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 \$4.6 million of the 2006 issue.
- (c) Excludes debt service to refinance \$4.3 million of the 2007 issue.
- (d) Excludes debt service to refinance \$10.5 million of the 2011, 2012, and 2013 issue.

**Table 13
OPERATING REVENUES PER CAPITA**

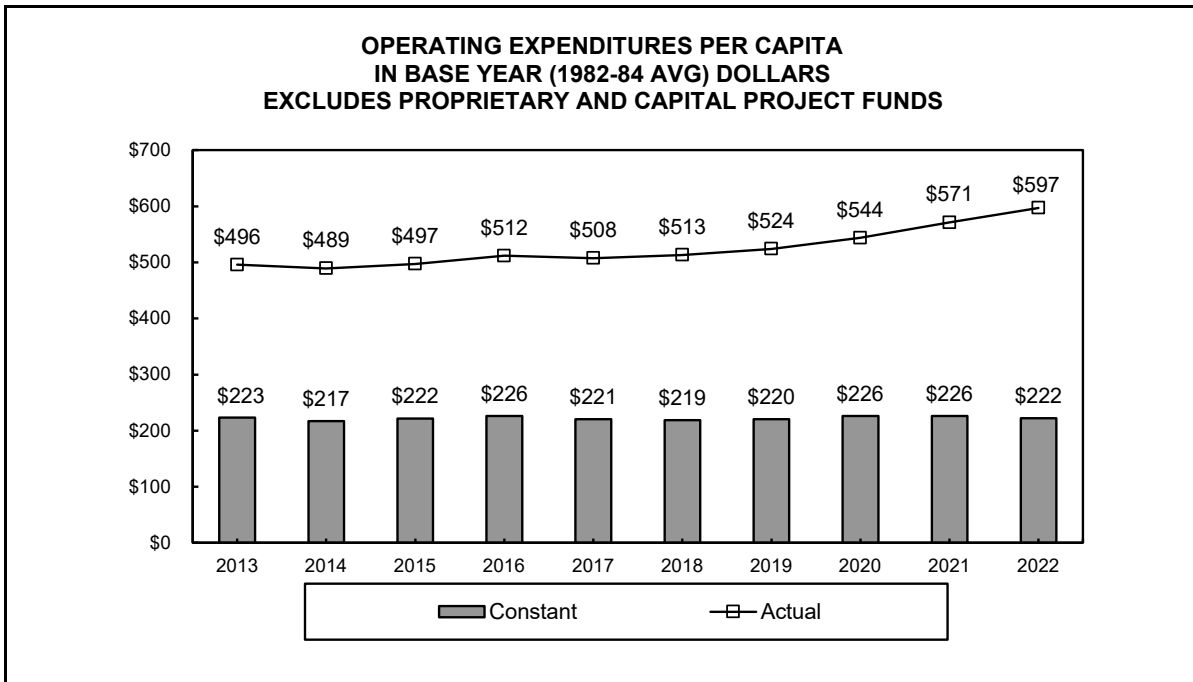
Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include General Fund, special revenue and Debt Service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits, 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. Higher revenues for 2020 and 2021 actuals, as well as the 2022 estimate are partly driven by federal funding related to the COVID-19 pandemic.



Year	Oper. Revenues With Tax Levy	W.C. Property Tax Levy	Consumer Price Index	Revenues Base Year	Population	Per Capita
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	\$232,999,928	\$108,402,828	240.0	\$97,067,125	406,978	\$239
2021	\$237,342,450	\$110,035,377	252.2	\$94,108,822	410,666	\$229
2022 Est.	\$250,224,085	\$111,917,714	268.6	\$93,158,632	410,769	\$227

**Table 14
OPERATING EXPENDITURES PER CAPITA**

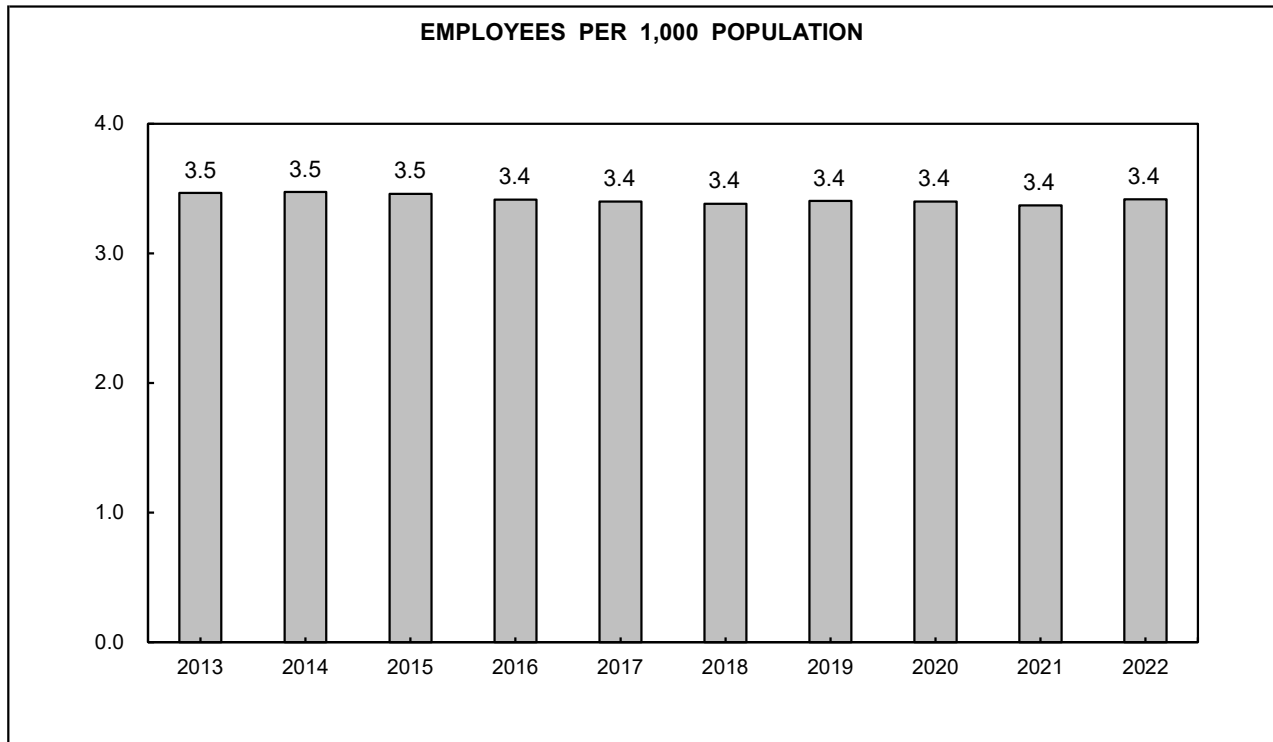
Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include General Fund, special revenue and Debt Service funds (excludes proprietary and Capital Project funds). Expenditures exclude interdepartmental charges 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. Higher expenditures for 2020 and 2021 actuals, as well as the 2022 estimate are partly driven by federal funding related to the COVID-19 pandemic.



<u>Year</u>	<u>Expenditures</u>	<u>Consumer Price</u>			<u>Per Capita</u>	
		<u>Index</u>	<u>Base Year</u>	<u>Population</u>	<u>Actual</u>	<u>Base Year</u>
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	\$221,269,769	240.0	\$92,180,374	406,978	\$544	\$226
2021	\$234,565,331	252.2	\$92,992,179	410,666	\$571	\$226
2022	\$245,255,666	268.6	\$91,323,505	410,769	\$597	\$222

**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. 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. The net regular position FTE's in 2021 were unchanged from 2020. The 2022 adopted budget increased positions by 19.72 FTE which includes 10.50 FTE that were approved mid-year 2021 for the addressing the criminal courts backlog. These positions will sunset no later than December 31, 2023.



<u>Year</u>	<u>Employees*</u>	<u>Population</u>	<u>Employees per 1,000 Population</u>
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	406,978	3.4
2021	1,384	410,666	3.4
2022	1,404	410,769	3.4

* Excludes temporary extra help, seasonals, and limited term employees and is the total FTE within the Adopted Budget.

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

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Personnel Costs	\$128,327,698	\$132,555,134	\$136,687,836	\$140,550,360	\$148,082,642
Total Net Oper Expenditures (w/o Capital Projects & Interdepartmental Charges)	\$243,145,988	\$252,195,765	\$252,856,881	\$264,407,808	\$285,126,501
Percent of Net Operating Budget	52.8%	52.6%	54.1%	53.2%	51.9%

BUDGETED SALARY AND BENEFIT COST BREAKDOWN
(ALL FUNDS)

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Salaries and wages (a)	\$94,182,967	\$97,137,703	\$99,203,848	\$101,421,139	\$107,477,977
Employee Benefits (b)	<u>\$34,144,731</u>	<u>\$35,417,431</u>	<u>\$37,483,988</u>	<u>\$39,129,221</u>	<u>\$40,604,665</u>
Total Personnel Costs	\$128,327,698	\$132,555,134	\$136,687,836	\$140,550,360	\$148,082,642
Benefits as % of Total Salaries	36.3%	36.5%	37.8%	38.6%	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
(2019 - 2023)

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Gross Expenditures					
Operating	\$282,263,434	\$292,485,503	\$294,850,970	\$308,888,843	\$331,344,450
Capital	\$25,005,200	\$27,794,700	\$19,201,900	\$28,516,000	\$45,603,000
TOTAL GROSS EXPENDITURES	\$307,268,634	\$320,280,203	\$314,052,870	\$337,404,843	\$376,947,450
Less: Interdepartmental Charges	\$39,117,446	\$40,289,738	\$41,994,089	\$44,481,035	\$46,217,949
TOTAL NET EXPENDITURES	\$268,151,188	\$279,990,465	\$272,058,781	\$292,923,808	\$330,729,501
Operating % of Net Expenditures	90.7%	90.1%	92.9%	90.3%	86.2%
Capital % of Net Expenditures	9.3%	9.9%	7.1%	9.7%	13.8%
General County Tax Levy *					
Operating	\$103,307,119	\$104,846,556	\$106,297,468	\$108,211,008	\$110,796,868
Capital	\$1,055,927	\$1,355,927	\$1,515,927	\$1,292,115	\$1,502,115
TOTAL COUNTY GENERAL TAX LEVY	\$104,363,046	\$106,202,483	\$107,813,395	\$109,503,123	\$112,298,983
Operating Levy % of General County Levy	99.0%	98.7%	98.6%	98.8%	98.7%
Capital Levy % of General County Levy**	1.0%	1.3%	1.4%	1.2%	1.3%
General County Tax Levy % of Total Net Expenditures	38.9%	37.9%	39.6%	37.4%	34.0%

* Total Levy Excluding Bridges Library System.

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

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

OPERATING BUDGET	2021 ACTUAL (a)	2022 ADOPTED BUDGET	2022 MODIFIED BUDGET	2022 ACTUAL YTD (a)(b)	2023 BUDGET	CHANGE FROM 2022 ADOPTED BUDGET	
						\$	%
EXPENDITURES							
PERSONNEL COSTS	\$ 136,849,033	\$ 140,550,360	\$ 143,010,493	\$ 84,578,456	\$ 148,082,642	\$ 7,532,282	5.36%
OPERATING EXPENSES	\$ 120,283,138	\$ 128,090,579	\$ 141,469,717	\$ 83,937,769	\$ 140,197,477	\$ 12,106,898	9.45%
INTERDEPT. CHARGES	\$ 22,375,466	\$ 23,892,332	\$ 23,962,959	\$ 20,568,038	\$ 24,854,235	\$ 961,903	4.03%
FIXED ASSET & IMPROVEMENTS	\$ 1,676,502	\$ 1,273,776	\$ 2,251,977	\$ 628,925	\$ 2,074,981	\$ 801,205	62.90%
DEBT SERVICE	\$ 14,642,311	\$ 15,081,796	\$ 15,081,796	\$ 14,060,587	\$ 16,135,115	\$ 1,053,319	6.98%
TOTAL EXPENDITURES	\$ 295,826,450	\$ 308,888,843	\$ 325,776,942	\$ 203,773,775	\$ 331,344,450	\$ 22,455,607	7.27%
REVENUES							
GEN'L GOVT. REVENUES	\$ 83,299,259	\$ 79,517,378	\$ 94,394,167	\$ 41,105,830	\$ 93,534,026	\$ 14,016,648	17.63%
FINES & LICENSES	\$ 3,509,481	\$ 3,203,980	\$ 3,203,980	\$ 2,884,199	\$ 3,460,356	\$ 256,376	8.00%
CHARGES FOR SERVICES	\$ 41,938,609	\$ 42,073,471	\$ 42,273,746	\$ 25,991,655	\$ 42,767,936	\$ 694,465	1.65%
INTERDEPART. REVENUES	\$ 41,392,463	\$ 44,481,035	\$ 44,481,035	\$ 32,786,871	\$ 46,217,949	\$ 1,736,914	3.90%
OTHER REVENUES	\$ 20,666,188	\$ 18,552,159	\$ 18,929,459	\$ 9,492,004	\$ 19,701,469	\$ 1,149,310	6.20%
TOTAL REVENUES	\$ 190,806,000	\$ 187,828,023	\$ 203,282,387	\$ 112,260,559	\$ 205,681,736	\$ 17,853,713	9.51%
RETAINED EARNINGS	\$ (5,011,834)	\$ (136,492)	\$ (136,492)		\$ 180,231	\$ 316,723	-232.05%
TRANSFERS/FUND BALANCE USED	\$ 75,038	\$ 9,279,598	\$ 10,713,333		\$ 10,686,008	\$ 1,406,410	15.16%
TAX LEVY	\$ 109,957,246	\$ 111,917,714	\$ 111,917,714	NA	\$ 114,796,475	\$ 2,878,761	2.57%
CAPITAL BUDGET							
EXPENDITURES	\$ 26,827,777	\$ 28,516,000	\$ 47,710,586	\$ 17,964,449	\$ 45,603,000	\$ 17,087,000	59.92%
REVENUES	\$ 16,564,759	\$ 21,037,968	\$ 23,216,148	\$ 13,287,768	\$ 41,768,501	\$ 20,730,533	98.54%
TRANSFERS/FUND BALANCE USED	\$ 8,747,091	\$ 6,185,917	\$ 23,202,323		\$ 2,332,384	\$ (3,853,533)	-62.30%
TAX LEVY	\$ 1,515,927	\$ 1,292,115	\$ 1,292,115	NA	\$ 1,502,115	\$ 210,000	16.25%

(a) Certain non-budgeted revenues are excluded from 2021 actuals and year-to-date 2022 actuals in this summary.

(b) 2022 actual year to date figures include financial and encumbrance activity through eight months.

BUDGETED POSITIONS 2021-2023 - SUMMARY BY DEPARTMENT

<u>BY DEPARTMENT</u>	<u>2021 Year End</u>	<u>2022 Adopted Budget</u>	<u>2022 Modified Budget</u>	<u>2023 Budget</u>	<u>Incr/(Decr) From 2022 Adpt Budget</u>
Administration (Includes End User Operations & Tech.)	93.58	103.00	103.00	107.50	4.50
Bridges Library System	7.70	8.00	8.00	7.00	(1.00)
Circuit Court Services	81.72	84.50	84.50	84.50	0.00
Corporation Counsel	41.00	41.00	41.00	41.00	0.00
County Board	4.50	3.50	3.50	3.50	0.00
County Clerk	5.00	5.00	5.00	5.00	0.00
County Executive	4.65	4.65	4.65	4.65	0.00
District Attorney	34.67	40.50	40.50	41.00	0.50
Emergency Preparedness	65.55	65.50	65.50	65.50	0.00
Health & Human Services	417.83	415.71	441.71	440.46	24.75
Medical Examiner	14.50	14.50	14.50	16.00	1.50
Parks & Land Use	101.60	100.60	101.00	102.05	1.45
Public Works	133.50	132.00	132.00	131.00	(1.00)
Register Of Deeds	15.90	16.00	16.00	16.00	0.00
Sheriff	359.17	362.50	363.34	353.50	(9.00)
Treasurer	5.00	5.00	5.00	5.00	0.00
UW-Extension	2.85	2.00	2.00	2.00	0.00
Total Regular Positions (FTE)	1,388.72	1,403.96	1,431.20	1,425.66	21.70
Total Extra-Help Positions (FTE)	120.88	110.16	123.94	98.40	(11.76)
Total Overtime Positions (FTE)	24.89	27.67	40.17	27.75	0.08
TOTAL POSITION EQUIVALENTS COUNTY-WIDE	<u>1,534.49</u>	<u>1,541.79</u>	<u>1,595.31</u>	<u>1,551.81</u>	<u>10.02</u>

SIGNIFICANT CHANGES FOR 2023:

- Budgeted Full-Time Equivalents (FTEs) increase by a net of 10.02, including temporary extra help and overtime.
- There is a net increase of 21.70 FTE budgeted regular positions
- Temporary extra help decreases by 11.76 FTE (about 24,461 hours), and budgeted overtime increases 0.08 FTE (about 166 hours).

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE
POSITIONS IN 2023 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
2023 Budget Position Reclassified and/or Department Transfer				
Administration	General	Budget	Principal Financial Analyst	1.00
Administration	General	Budget	Budget Management Specialist	(1.00)
Administration	General	Accounting	Principal Financial Analyst	1.00
Administration	General	Accounting	Principal Financial Projects Analyst	(1.00)
Administration	General	Business Services	Principal Financial Analyst	1.00
Administration	General	Business Services	Principal Financial Projects Analyst	(1.00)
Administration	General	Accounting	Principal Financial Analyst	1.00
Administration	General	Accounting	Senior Financial Analyst	(1.00)
Administration	General	Budget	Senior Financial Analyst	1.00
Administration	General	Budget	Senior Financial Budget Analyst	(1.00)
Administration	General	Budget	Senior Financial Analyst	1.00
Administration	General	Budget	Senior Financial Budget Analyst	(1.00)
Administration	General	Budget	Senior Financial Analyst	1.00
Administration	General	Budget	Senior Financial Budget Analyst	(1.00)
Corporation Council	General	Child Support	Senior Administrative Specialist	1.00
Corporation Council	General	Child Support	Administrative Specialist	(1.00)
Health & Human Services	General	Administrative Services	Public Communications Coordinator	1.00
Health & Human Services	General	Administrative Services	Public Communications Specialist	(1.00)
Health & Human Services	General	Adolescent & Family Svcs - Youth Intensive Svcs	Senior Mental Health Counselor	6.00
Health & Human Services	General	Adolescent & Family Svcs - Youth Intensive Svcs	Social Worker	(6.00)
Parks & Land Use	General	Parks Programs	Senior Administrative Specialist	1.00
Parks & Land Use	General	Parks Programs	Administrative Specialist	(1.00)
Subtotal 2023 Budget Positions Reclassified and/or Department Transfer				-
2023 Budget Position Created				
Administration	End User	IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops	Information Technology Technician	1.00
Administration	End User	IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops	Information Technology Technician	1.00
Administration	End User	IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops	Information Technology Technician	1.00
Administration	End User	IT Public Safety Sys., BAS, Sol., Proj Mgmt & Ops	Senior Information Technology Professional	1.00
Health & Human Services	General	Administrative Services	Fiscal Specialist	1.00
Health & Human Services	General	Administrative Services	Programs & Projects Analyst	1.00
Health & Human Services	General	Administrative Services	Programs & Projects Analyst	1.00
Health & Human Services	General	Administrative Services	Senior Fiscal Specialist	1.00
Health & Human Services	General	Adolescent & Family Services	Health & Human Services Coordinator	1.00
Health & Human Services	ADRC	ADRC-Contract	Health & Human Services Coordinator	0.10
Health & Human Services	General	ADRC-Adult Protective Services	Health & Human Services Coordinator	0.40
Health & Human Services	General	ADRC-Community Services	Health & Human Services Coordinator	0.50
Health & Human Services	General	ADRC-Protective Services	Senior ADRC Specialist	1.00
Health & Human Services	General	Child & Family Svcs - Children W/ Special Needs	Human Services Supervisor	1.00
Health & Human Services	General	Clinical - Mental Health Outpatient	Human Services Supervisor	1.00
Health & Human Services	General	Public Health	Public Health Nurse	0.80
Health & Human Services	General	Public Health	Community Health Educator	1.00
Health & Human Services	General	Public Health	Community Health Educator	1.00
Health & Human Services	General	Public Health	Community Health Educator	1.00
Health & Human Services	ARPA	ARPA Public Health	Programs & Projects Analyst	1.00
Health & Human Services	General	Veterans' Services	Assistant Veterans' Services Officer	1.00
Health & Human Services	General	Veterans' Services	Veteran's Services Specialist	1.00
Health & Human Services	General	Veterans' Services	Administrative Specialist (Sunset)	1.00
Medical Examiner	General	Medical Examiner Services	Deputy Medical Examiner Supervisor	1.00
Medical Examiner	General	Medical Examiner Services	Administrative Assistant	1.00
Parks & Land Use	General	Land & Water Conservation	Conservation Specialist	0.30
Parks & Land Use	General	Retzer Nature Center	Park Naturalist	0.75
Subtotal 2023 Budget Positions Created				23.85
2023 Budget Positions Abolished				
Health & Human Services	General	Administrative Services	Fiscal Assistant	(1.00)
Health & Human Services	General	Adolescent & Family Services-Detention SVS	Human Services Supervisor	(1.00)
Health & Human Services	General	ADRC-Adult Protective Services	Human Services Support Specialist	(1.00)
Health & Human Services	General	Child and Family Services	Human Services Support Specialist	(1.00)
Health & Human Services	General	Clinical Mental Health Inpatient Svcs	Psychiatric Technician	(1.00)
Health & Human Services	General	Clinical Mental Health Inpatient Svcs	Psychiatric Technician	(1.00)
Health & Human Services	General	Clinical Mental Health Inpatient Svcs	Psychiatric Technician	(1.00)
Health & Human Services	General	Clinical Mental Health Inpatient Svcs	Psychiatric Technician	(1.00)
Health & Human Services	General	Clinical Mental Health Inpatient Svcs	Psychiatric Technician	(1.00)
Health & Human Services	General	Clinical Mental Health Inpatient Svcs	Psychiatric Technician	(1.00)
Health & Human Services	General	Clinical Mental Health Inpatient Svcs	Psychiatric Technician	(0.50)
Health & Human Services	General	Public Health	Public Health Nurse	(1.00)
Health & Human Services	General	Public Health	Public Health Nurse	(1.00)
Health & Human Services	General	Public Health	Public Health Nurse	(1.00)
Health & Human Services	General	Public Health	Public Health Nurse	(1.00)
Health & Human Services	General	Veterans' Services	Senior Administrative Specialist	(1.00)
Health & Human Services	General	Veterans' Services	Administrative Specialist	(1.00)
Medical Examiner	General	Medical Examiner Services	Administrative Assistant	(0.50)
Subtotal 2023 Budget Positions Abolished				(16.00)

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE
POSITIONS IN 2023 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
2023 Budget Position Unfunded (But Not Abolished)				
Administration	End User	Communications	Administrative Assistant	(0.05)
Administration	General	Business Office	Administrative Assistant	(0.45)
Bridges Library	State Aid, Fed. & Misc	Automation Technology	Librarian	(1.00)
Health & Human Services	General	Clinical Mental Health Inpatient Svcs	Registered Nurse	(1.00)
Health & Human Services	General	Clinical Mental Health Inpatient Svcs	Registered Nurse	(1.00)
Public Works	Transportation	State Highway Operations	Patrol Worker	(1.00)
Sheriff	General	General Investigations	Detective	(1.00)
Sheriff	General	Inmate Security & Services - Huber Facility	Correctional Officer	(1.00)
Sheriff	General	Inmate Security & Services - Huber Facility	Correctional Officer	(1.00)
Sheriff	General	Inmate Security & Services - Huber Facility	Correctional Officer	(1.00)
Sheriff	General	Inmate Security & Services - Huber Facility	Correctional Officer	(1.00)
Sheriff	General	Inmate Security & Services - Huber Facility	Correctional Officer	(1.00)
Sheriff	General	Inmate Security & Services - Huber Facility	Correctional Officer	(1.00)
Sheriff	General	Inmate Security & Services - Huber Facility	Corrections Lieutenant	(1.00)
Sheriff	General	Inmate Security & Services - Huber Facility	Fiscal Assistant	(1.00)
Sheriff	General	Inmate Security & Services - Huber Facility	Fiscal Assistant	(1.00)
Subtotal 2023 Budget Positions Unfunded (But Not Abolished)				(15.50)
2023 Refunded Positions				
Administration	End User	IT Public Safety Sys., BAS, Solutions, Proj Mgmt & Ops Information Technology Technician		1.00
Subtotal of 2022 Positions Refunds				1.00
2023 Positions Sunset				
Health & Human Services	General	Clinical - Mental Health Outpatient	Clinical Therapist	0.25
Subtotal Sunset Position Changes				0.25
2023 Budget Position Increased				
Health & Human Services	General	Clinical - Mental Health OP & Support Svcs	Registered Nurse	0.20
Subtotal 2022 Budget Positions Increased				0.20
2022 Current Year Create				
District Attorney	General	Prosecution/Administration	Administrative Assistant	0.50
Emergency Preparedness	General	Disaster Management	Programs & Projects Analyst	1.00
Health & Human Services	General	Clinical - Mental Health OP & Support Svcs	Mental Health Counselor	1.00
Health & Human Services	General	Clinical - Mental Health OP & Support Svcs	Mental Health Counselor	1.00
Health & Human Services	General	Clinical - Mental Health OP & Support Svcs	Mental Health Counselor	1.00
Health & Human Services	General	Clinical - Mental Health OP & Support Svcs	Mental Health Counselor	1.00
Health & Human Services	General	Adol. & Fam. Svcs-Youth Int. Svcs-CCS ARPA	Senior Mental Health Counselor	5.00
Health & Human Services	General	Clinical - Mental Health OP & Support Svcs	Senior Mental Health Counselor	1.00
Health & Human Services	General	Clinical - Mental Health OP & Support Svcs	Senior Mental Health Counselor	1.00
Health & Human Services	General	Clinical - Mental Health OP & Support Svcs	Human Services Support Specialist	1.00
Health & Human Services	General	Clinical - Mental Health OP & Support Svcs	Human Services Support Specialist	1.00
Health & Human Services	General	Clinical - Mental Health OP & Support Svcs	Human Services Support Specialist	1.00
Health & Human Services	General	ARPA - Clinical Services	Clinical Therapist	3.00
Health & Human Services	General	Clinical - Mental Health OP & Support Svcs	Senior Mental Health Counselor	1.00
Health & Human Services	General	Adolescent & Family Services-CCS ARPA	Clinical Therapist	2.00
Health & Human Services	General	Adolescent & Family Services- Youth Intensive	Human Services Supervisor	2.00
Health & Human Services	General	Administration for ARPA-CCS Expansion	Senior Fiscal Specialist	1.00
Health & Human Services	ARPA	ARPA-Adolescent & Family Services	Social Worker	1.00
Parks & Land Use	Community Development	CDBG & Home	Programs & Projects Analyst	1.00
Sheriff	General	General Patrol	Deputy Sheriff	1.00
Sheriff	General	General Patrol	Deputy Sheriff	1.00
Subtotal of 2022 Create Positions				29.50
2022 Current Year Abolished Positons				
Parks & Land Use	Community Development	CDBG & Home	Senior Administrative Specialist	(0.60)
Subtotal of 2022 Abolished Positions				(0.60)
2022 Current Year Unfunded Positons				
Emergency Preparedness	General	Communication Center Operations	Telecommunicator	(1.00)
Subtotal of 2022 Positions Refunds				(1.00)
2022 (Decrease) Sunset Positions				
Subtotal of 2022 Positions Decreases				-
Total 2023 Net Change in Budgeted Positions				21.70

**REGULAR FULL-TIME / PART - TIME
BUDGETED POSITIONS SUMMARY 2021-2023
(INCLUDES EXTRA HELP AND OVERTIME)**

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2021 Actual	Change from 2021	2022 Budget	Change from 2022	2023 Budget
Emergency Preparedness	General	60.05	(0.05)	60.00	-	60.00
Emergency Preparedness	Radio Services	5.50	-	5.50	-	5.50
District Attorney	General	33.50	-	33.50	0.50	34.00
District Attorney	American Rescue Plan Act	1.17	5.83	7.00	-	7.00
Circuit Court Services	General	81.13	(0.13)	81.00	-	81.00
Circuit Court Services	American Rescue Plan Act	0.59	2.91	3.50	-	3.50
Medical Examiner	General	14.50	-	14.50	1.50	16.00
Sheriff	General	359.17	3.33	362.50	(9.00)	353.50
Justice and Public Safety		555.61	11.89	567.50	(7.00)	560.50
Corporation Counsel	Child Support - General Fund	29.15	-	29.15	-	29.15
Health & Human Services	General Fund	382.73	(4.14)	378.59	22.15	400.74
Health & Human Services	Aging & Disab. Res. Center Contract Fund	35.10	(0.48)	34.62	0.10	34.72
Health & Human Services	American Rescue Plan Act	0.00	2.50	2.50	2.50	5.00
Health and Human Services		446.98	(2.12)	444.86	24.75	469.61
Register Of Deeds	General	15.90	0.10	16.00	-	16.00
UW-Extension	General	2.85	(0.85)	2.00	-	2.00
Fed. Library	State Aids & Misc. Fund	6.95	0.30	7.25	(1.00)	6.25
Fed. Library	CAFÉ Shared Automation Fund	0.75	-	0.75	-	0.75
Parks & Land Use	General	83.66	-	83.66	1.05	84.71
Parks & Land Use	Golf Course	4.90	(1.00)	3.90	-	3.90
Parks & Land Use	Ice Arenas	4.16	-	4.16	-	4.16
Parks & Land Use	Materials Recycling Fund	4.43	-	4.43	-	4.43
Parks & Land Use	Community Development (a)	3.69	-	3.69	0.40	4.09
Parks & Land Use	Workforce Innovation Opportunity Act	0.76	-	0.76	-	0.76
Parks, Env., Educ., and Land Use		128.05	(1.45)	126.60	0.45	127.05
Public Works	General	41.40	(1.50)	39.90	-	39.90
Public Works	Transportation	75.10	-	75.10	(1.00)	74.10
Public Works	Central Fleet Maintenance	14.00	-	14.00	-	14.00
Public Works	Airport	3.00	-	3.00	-	3.00
Public Works		133.50	(1.50)	132.00	(1.00)	131.00
County Executive	General	4.65	-	4.65	-	4.65
County Board	General	4.50	(1.00)	3.50	-	3.50
County Clerk	General	5.00	-	5.00	-	5.00
Treasurer	General	5.00	-	5.00	-	5.00
Dept. Of Administration	General	43.95	(0.30)	43.65	(0.45)	43.20
Dept. Of Administration	Risk Management	2.90	-	2.90	-	2.90
Dept. Of Administration	Collections	6.80	0.60	7.40	-	7.40
Dept. Of Administration	End User Technology Fund	38.55	8.50	47.05	4.95	52.00
Dept. Of Administration	American Job Center	1.00	-	1.00	-	1.00
Dept. Of Administration	American Rescue Plan Act	0.38	0.62	1.00	-	1.00
Corporation Counsel	General	11.85	-	11.85	-	11.85
General Administration		124.58	8.42	133.00	4.50	137.50
Total Regular (F.T. / P.T) Positions (FTE)		1388.72	15.24	1403.96	21.70	1425.66
Total Extra Help Positions (FTE)		120.88	(10.72)	110.16	(11.76)	98.40
Total Overtime Positions (FTE)		24.89	2.78	27.67	0.08	27.75
TOTAL POSITION EQUIVALENTS COUNTY-WIDE		1,534.49	7.30	1,541.79	10.02	1,551.81

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Business Office					
Administrative Specialist	0.75	1.00	1.00	1.00	-
Administrative Assistant	0.95	0.45	0.45	-	(0.45)
Business & Collections Services Manager	0.70	0.85	0.85	0.85	-
Director of Administration	0.85	0.85	0.85	0.85	-
Financial Analyst	0.70	0.50	0.50	0.50	-
Fiscal Assistant	1.00	1.00	1.00	1.00	-
Principal Financial Analyst	-	-	-	0.75	0.75
Principal Financial Project Analyst	0.75	0.75	0.75	-	(0.75)
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	5.70	5.40	5.40	4.95	(0.45)
Payroll					
Accounting Services Manager	0.25	0.25	0.25	0.25	-
Payroll Coordinator	1.00	1.00	1.00	1.00	-
Senior Financial Analyst	0.75	0.75	0.75	0.75	-
Senior Fiscal Specialist	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	3.00	3.00	3.00	3.00	-
Accounting Services/Accounts Payable					
Accounting Services Manager	0.75	0.75	0.75	0.75	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Principal Financial Analyst	-	-	-	2.00	2.00
Principal Financial Project Analyst	1.00	1.00	1.00	-	(1.00)
Senior Financial Analyst	1.25	1.25	1.25	0.25	(1.00)
Senior Fiscal Specialist	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	5.00	5.00	5.00	5.00	-
Tax Listing					
Administrative Specialist	3.00	3.00	3.00	3.00	-
Senior Administrative Specialist	1.00	1.00	1.00	1.00	-
Community Service Representative	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	5.00	5.00	5.00	5.00	-
Budget Management					
Budget Manager	1.00	1.00	1.00	1.00	-
Budget Management Specialist	1.00	1.00	1.00	-	(1.00)
Principal financial Analyst	-	-	-	1.00	1.00
Senior Financial Analyst	-	-	-	3.00	3.00
Senior Financial Budget Analyst	3.00	3.00	3.00	-	(3.00)
Extra Help - Budget Intern	0.69	0.69	0.69	0.69	-
Overtime	-	-	-	-	-
Subtotal	5.69	5.69	5.69	5.69	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund (cont.)	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Human Resources					
Administrative Specialist	3.00	3.00	3.00	3.00	-
Employee Benefits Administrator	1.00	1.00	1.00	1.00	-
Human Resources Assistant	2.00	2.00	2.00	2.00	-
Human Resources Manager	1.00	1.00	1.00	1.00	-
Principal Human Resources Analyst	1.00	1.00	1.00	1.00	-
Senior Human Resources Analyst	4.00	4.00	4.00	4.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	12.00	12.00	12.00	12.00	-
Purchasing					
Administrative Specialist	2.00	2.00	2.00	2.00	-
Buyer	1.00	1.00	1.00	1.00	-
Principal Buyer	1.00	1.00	1.00	1.00	-
Risk/Purchasing Manager	0.25	0.25	0.25	0.25	-
Senior Buyer	2.00	2.00	2.00	2.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	6.25	6.25	6.25	6.25	-
Records Management Services					
Administrative Assistant	2.00	2.00	2.00	2.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	2.00	2.00	2.00	2.00	-
TOTAL ADMINISTRATION - General Fund					
	44.64	44.34	44.34	43.89	(0.45)
Regular Positions	43.95	43.65	43.65	43.20	(0.45)
Extra Help	0.69	0.69	0.69	0.69	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

Transfer	3.00 FTE	Administrative Specialists from Adm Services to Human Resources
In/Restate:	2.00 FTE	Administrative Specialists from Adm Svcs to Purchasing
	1.00 FTE	Administrative Specialists from Adm Svcs to Business Svcs
	0.10 FTE	Business Svcs Mgr from Adm Svcs to Business Svcs
	2.00 FTE	Human Resources Assistant from Adm Svcs to Human Resources
	1.00 FTE	Senior Fiscal Specialist from Business Svcs to Payroll
Transfer Out/	(0.50 FTE)	Financial Analyst from DOA General Fund Business Services
Restate:	(0.25 FTE)	Information Technology Manager from DOA General Fund-Solutions
	(2.25 FTE)	Principal IT Professional from DOA General Fund-Solutions
	(6.00 FTE)	Senior IT Professional from DOA General Fund-Solutions
	(1.00 FTE)	Solutions Administrator from DOA General Fund Solutions
Reclassify:	1.00 FTE	Senior Financial Analyst to Principal Financial Analyst in Accounting
	2.00 FTE	Principal Financial Projects Analyst to Principal Financial Analyst
	1.00 FTE	Budget Management Specialist to Principal Financial Analyst in Budget
	3.00 FTE	Senior Financial Budget Analyst to Senior Financial Analyst in Budget
Unfund:	(0.45 FTE)	Administrative Assistant in Business Services

2022 CURRENT YEAR ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Administration – General Fund (Cont.)

2022 BUDGET ACTIONS:

Unfund:	(0.50 FTE)	Administrative Assistant in the Administrative Services Program
Transfer:	0.25 FTE	Administrative Specialist from the Collections Fund to the Administrative Services Program
Transfer:	0.15 FTE	Business and Collections Services Manager from the Collections Fund to the Business Office Program
Transfer Out:	(0.20 FTE)	Financial Analyst from the Business Office Program to the Radio Services Fund

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Special Purpose Grant Fund (ARPA)	21 Year End	22 Budget	22 Estimate	23 Budget	Change
American Rescue Plane Act - Administration					
* Senior Financial Analyst (a)	0.38	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.38	1.00	1.00	1.00	-
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.					
(a) The 2021 Estimate reflects a partial year FTE.					
TOTAL ADMINISTRATION - Special Purpose Grant Fund (ARPA)	0.38	1.00	1.00	1.00	-
Regular Positions	0.38	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Create: 1.00 FTE Senior Financial Analyst

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - End User Technology Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
IT Public Safety Systems, Business Application Support, Solutions, Project Management, and Operations					
Business Applications Support Administrator	-	1.00	1.00	1.00	-
Business Services Administrator	1.00	1.00	1.00	1.00	-
Financial Analyst	0.50	0.50	0.50	0.50	-
Information Technology Analyst	2.00	3.00	3.00	3.00	-
Information Technology Infrastructure Administrator	1.00	1.00	1.00	1.00	-
Information Technology Manager	1.00	1.00	1.00	1.00	-
Information Technology Technician	0.50	-	-	4.00	4.00
Principal Information Technology Professional	15.00	16.00	16.00	16.00	-
Public Safety Systems Administrator	-	1.00	1.00	1.00	-
Records Management Analyst	1.00	1.00	1.00	1.00	-
Senior Information Technology Professional	14.00	19.00	19.00	20.00	1.00
Solutions Administrator	1.00	1.00	1.00	1.00	-
Extra Help	2.71	2.71	2.71	2.71	-
Overtime	-	-	-	-	-
Subtotal	39.71	48.21	48.21	53.21	5.00
Communications					
Administrative Assistant	0.05	0.05	0.05	-	(0.05)
Financial Analyst	0.50	0.50	0.50	0.50	-
Information Technology Technician	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	0.01	0.01	0.01	0.01	-
Subtotal	1.56	1.56	1.56	1.51	(0.05)
<hr/>					
TOTAL ADMINISTRATION - End User Technology Fund	41.27	49.77	49.77	54.72	4.95
<hr/>					
Regular Positions	38.55	47.05	47.05	52.00	4.95
Extra Help	2.71	2.71	2.71	2.71	-
Overtime	0.01	0.01	0.01	0.01	-

2023 BUDGET ACTIONS:

Transfer In:	0.50 FTE	Financial Analyst from DOA General Fund Business Services
	0.25 FTE	Information Technology Manager from DOA General Fund-Solutions
	2.25 FTE	Principal IT Professional from DOA General Fund-Solutions
	6.00 FTE	FTE Senior IT Professional from DOA General Fund-Solutions
	1.00 FTE	FTE Solutions Administrator from DOA General Fund Solutions
Create:	1.00 FTE	IT Technician staff funded by Health and Human Services
Create:	1.00 FTE	Senior IT Professional funded by Health and Human Services
Create:	2.00 FTE	Information Technology Technician FTE staff. Positions were previously paid through a contract as an operating expense
Refund	1.00 FTE	Information Technology Technician
Unfund:	(0.05 FTE)	Unfund 0.05 FTE Administrative Assistant Position in Communications

2022 CURRENT YEAR ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Administration – End User Technology Fund (Cont.)

2022 BUDGET ACTIONS:

Transfer In:	1.00 FTE	Business Applications Support Administrator from Health and Human Services
Transfer In/Reclassify:	1.00 FTE	Transfer Information Technology Technician from Health and Human Services. Reclass Information Technology Technician to Information Technology Analyst.
Unfund:	(0.50 FTE)	Information Technology Technician
Transfer In/Reclassify:	4.00 FTE	Transfer Information Technology Analyst from Health and Human Services. Reclass Information Technology Analyst to Senior Information Technology Professional.
Transfer In:	1.00 FTE	Transfer Senior Information Technology Professional from Health and Human Services
Transfer In:	2.00 FTE	Transfer Principal Information Technology Professional from Health and Human Services
Reclassify:	1.00 FTE	Reclass Principal Information Technology Professional to Public Safety Systems Administrator

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
General/Auto Liability & Other Insurance					
Administrative Specialist	0.75	0.75	0.75	0.75	-
Director of Administration	0.10	0.10	0.10	0.10	-
Principal Risk Management Analyst	0.20	0.20	0.20	0.20	-
Risk/Purchasing Manager	0.60	0.60	0.60	0.60	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.65	1.65	1.65	1.65	-
Worker's Compensation					
Administrative Specialist	0.25	0.25	0.25	0.25	-
Director of Administration	0.05	0.05	0.05	0.05	-
Principal Risk Management Analyst	0.80	0.80	0.80	0.80	-
Risk/Purchasing Manager	0.15	0.15	0.15	0.15	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.25	1.25	1.25	1.25	-
TOTAL ADMINISTRATION - Risk Management Fund					
	2.90	2.90	2.90	2.90	-
Regular Positions	2.90	2.90	2.90	2.90	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Collections Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Collections					
Administrative Specialist	0.25	-	-	-	-
Business & Collections Services Manager	0.30	0.15	0.15	0.15	-
Collections Specialist	2.00	3.00	3.00	3.00	-
Collections Supervisor	1.00	1.00	1.00	1.00	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Principal Financial Analyst	-	-	-	0.25	0.25
Principal Financial Project Analyst	0.25	0.25	0.25	-	(0.25)
Senior Collections Specialist	2.00	2.00	2.00	2.00	-
Extra Help	1.20	0.60	0.60	-	(0.60)
Overtime	-	-	-	-	-
Subtotal	8.00	8.00	8.00	7.40	(0.60)
TOTAL ADMINISTRATION - Collections Fund	8.00	8.00	8.00	7.40	(0.60)
Regular Positions	6.80	7.40	7.40	7.40	-
Extra Help	1.20	0.60	0.60	-	(0.60)
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

Reduce: (0.60 FTE) Extra Help

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Transfer Out: (0.25 FTE) Administrative Specialist from Collections Division to the Administrative Services Program in Department of Administration General Fund

Transfer Out: (0.15 FTE) Business and Collections Services Manager from Collections Division to the Business Office in Department of Administration General Fund

Create: 1.00 FTE Collections Specialist

Reduce: (0.60 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - American Job Center	21 Year End	22 Budget	22 Estimate	23 Budget	Change
American Job Center					
* Workforce Development Center Coordinator	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.00	1.00	1.00	1.00	-
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.					
TOTAL ADMINISTRATION - American Job Center	1.00	1.00	1.00	1.00	-
Regular Positions	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

None

TOTAL ADMINISTRATION - All Funds	97.81	107.01	107.01	110.91	3.90
Regular Positions	93.20	103.00	103.00	107.50	4.50
Extra Help	4.60	4.00	4.00	3.40	(0.60)
Overtime	0.01	0.01	0.01	0.01	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

BRIDGES LIBRARY SYSTEM	21 Year End	22 Budget	22 Estimate	23 Budget	Change
STATE AID, FEDERAL AND MISC. FUND					
Payments to Member Libraries/Systems					
* Departmental Executive Assistant	0.04	0.13	0.13	0.13	-
* Director of Bridges Library System	0.30	0.30	0.30	0.30	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.34	0.43	0.43	0.43	-
Administrative Services					
* Departmental Executive Assistant	0.60	0.60	0.60	0.60	-
* Director of Bridges Library System	0.55	0.55	0.55	0.55	-
* Library Automation Coordinator	0.02	0.02	0.02	0.02	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.17	1.17	1.17	1.17	-
Resource Sharing					
* Departmental Executive Assistant	0.01	0.06	0.06	0.06	-
* Director of Bridges Library System	0.05	0.05	0.05	0.05	-
* Librarian	1.02	1.02	1.02	1.02	-
* Library Automation Coordinator	0.15	0.15	0.15	0.15	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.23	1.28	1.28	1.28	-
Automation Technology					
* Director of Bridges Library System	0.05	0.05	0.05	0.05	-
* Librarian	1.00	1.00	1.00	-	(1.00)
* Library Automation Coordinator	0.08	0.08	0.08	0.08	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.13	1.13	1.13	0.13	(1.00)
Education and Outreach					
* Administrative Specialist	-	-	-	-	-
* Departmental Executive Assistant	0.05	0.21	0.21	0.21	-
* Director of Bridges Library System	0.05	0.05	0.05	0.05	-
* Librarian	2.98	2.98	2.98	2.98	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	3.08	3.24	3.24	3.24	-
CAFÉ SHARED AUTOMATION FUND					
* Library Automation Coordinator	0.75	0.75	0.75	0.75	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.75	0.75	0.75	0.75	-
TOTAL BRIDGES LIBRARY SYSTEM					
	7.70	8.00	8.00	7.00	(1.00)
Regular Positions	7.70	8.00	8.00	7.00	(1.00)
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.00	0.00	0.00	0.00	-

* 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.

2023 BUDGET ACTIONS:

Unfund: (1.00 FTE) Librarian

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Abolish: (0.70 FTE) Departmental Executive Assistant (Part-Time)

Create: 1.00 FTE Departmental Executive Assistant (Full-time)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Administrative Services Division					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	1.00	-
Circuit Court Division Coordinator	1.00	1.00	1.00	1.00	-
Clerk of Courts	1.00	1.00	1.00	1.00	-
Court Reporter	0.13	-	-	-	-
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Fiscal Specialist	4.00	4.00	4.00	4.00	-
Principal Information Technology Professional	1.00	1.00	1.00	1.00	-
Programs & Projects Analyst	2.00	2.00	2.00	2.00	-
Senior Fiscal Specialist	3.00	3.00	3.00	3.00	-
Extra Help	0.75	0.75	0.75	0.75	-
Overtime	-	-	-	-	-
Subtotal	15.88	15.75	15.75	15.75	-
Criminal and Traffic Division					
Administrative Specialist	6.00	5.00	4.00	5.00	-
Chief Deputy Clerk	1.00	1.00	1.00	1.00	-
Circuit Court Supervisor	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	12.00	13.00	14.00	15.00	2.00
Extra Help	-	-	-	-	-
Overtime	0.06	0.06	0.06	0.06	-
Subtotal	20.06	20.06	20.06	22.06	2.00
Family Division					
Administrative Specialist	5.00	5.00	5.00	5.00	-
Circuit Court Supervisor	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	7.00	7.00	7.00	5.00	(2.00)
Extra Help	1.00	1.00	1.00	1.00	-
Overtime	0.04	0.04	0.04	0.04	-
Subtotal	14.04	14.04	14.04	12.04	(2.00)
Civil and Small Claim Division					
Administrative Specialist	4.00	4.00	4.00	4.00	-
Chief Deputy Clerk	1.00	1.00	1.00	1.00	-
Circuit Court Supervisor	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	7.00	7.00	7.00	7.00	-
Extra Help	1.00	-	-	-	-
Overtime	0.07	0.07	0.07	0.07	-
Subtotal	14.07	13.07	13.07	13.07	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES (cont.)	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Juvenile/Probate Division					
Administrative Assistant	1.00	-	-	-	-
Administrative Specialist	3.00	4.00	4.00	4.00	-
Clerk of Juvenile Court	1.00	1.00	1.00	1.00	-
Register in Probate	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	5.00	5.00	5.00	5.00	-
Extra Help	-	1.00	1.00	1.00	-
Overtime	0.04	0.04	0.04	0.04	-
Subtotal	11.04	12.04	12.04	12.04	-
Family Court Services					
Family Court Services Supervisor	1.00	1.00	1.00	1.00	-
Social Worker	4.00	4.00	4.00	4.00	-
Extra Help	0.25	0.25	0.25	0.25	-
Overtime	-	-	-	-	-
Subtotal	5.25	5.25	5.25	5.25	-
Court Commissioner Office					
Court Commissioner	4.00	4.00	4.00	4.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.00	4.00	4.00	4.00	-
TOTAL CIRCUIT COURT SERVICES					
	84.34	84.21	84.21	84.21	-
Regular Positions	81.13	81.00	81.00	81.00	-
Extra Help	3.00	3.00	3.00	3.00	-
Overtime*	0.21	0.21	0.21	0.21	-

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

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

Transfer In: 2.00 FTE Senior Administrative Specialist to Criminal and Traffic from Family

Transfer Out: (2.00 FTE) Senior Administrative Specialist from Family to Criminal and Traffic

2022 BUDGET ACTIONS:

Unfund: (0.13 FTE) Court Reporter

Transfer In: 1.00 FTE Extra Help from Civil and Small Claims to Juvenile/Probate

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES - Special Purpose Grant Fund (ARPA)	21 Year End	22 Budget	22 Estimate (a)	23 Budget	Change
American Rescue Plan Act - Circuit Court Services					
* Administrative Specialist (a)	0.17	1.00	1.00	1.00	-
* Court Commissioner (a)	0.17	1.00	1.00	1.00	-
* Fiscal Specialist (a)	0.08	0.50	0.50	0.50	-
* Senior Administrative Specialist (a)	0.17	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.59	3.50	3.50	3.50	-

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

(a) The 2021 Estimate reflects a partial year FTE.

TOTAL CIRCUIT COURT SERVICES	0.59	3.50	3.50	3.50	-
Regular Positions	0.59	3.50	3.50	3.50	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

- Create: 1.00 FTE Administrative Specialist
- Create: 1.00 FTE Court Commissioner (2 Regular Part-Time Positions)
- Create: 0.50 FTE Fiscal Specialist
- Create: 1.00 FTE Senior Administrative Specialist

TOTAL CIRCUIT COURT SERVICES - All Funds	84.93	87.71	87.71	87.71	-
Regular Positions	81.72	84.50	84.50	84.50	-
Extra Help	3.00	3.00	3.00	3.00	-
Overtime	0.21	0.21	0.21	0.21	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - General Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
General Legal Services					
Administrative Assistant	0.50	0.50	0.50	0.50	-
Attorney	1.00	1.00	1.00	1.00	-
Commitment Hearings Coordinator	1.00	1.00	1.00	1.00	-
Corporation Counsel	0.70	0.70	0.70	0.70	-
Financial Analyst	0.15	0.15	0.15	0.15	-
Office Services Coordinator	0.50	0.50	0.50	0.50	-
Principal Assistant Corporation Counsel	2.00	2.00	2.00	2.00	-
Senior Administrative Specialist	3.00	3.00	3.00	3.00	-
Senior Attorney	3.00	3.00	3.00	3.00	-
Extra Help	0.55	0.40	0.40	0.48	0.08
Overtime	0.01	0.01	0.01	0.01	-
Subtotal	12.41	12.26	12.26	12.34	0.08
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TOTAL CORPORATION COUNSEL - General Fund	12.41	12.26	12.26	12.34	0.08
<hr/>					
Regular Positions	11.85	11.85	11.85	11.85	-
Extra Help	0.55	0.40	0.40	0.48	0.08
Overtime	0.01	0.01	0.01	0.01	-

2023 BUDGET ACTIONS:

Increase 0.08 FTE Extra Help

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Reduce: (0.15 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - Child Support	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Child Support					
Administrative Assistant	1.50	1.50	1.50	1.50	-
Administrative Specialist	7.00	7.00	7.00	6.00	(1.00)
* Attorney	1.00	2.00	2.00	1.00	(1.00)
Child Support Specialist	5.00	6.00	6.00	6.00	-
** Child Support Specialist	1.00	1.00	1.00	1.00	-
Child Support Supervisor	1.00	1.00	1.00	1.00	-
Corporation Counsel	0.30	0.30	0.30	0.30	-
Financial Analyst	0.85	0.85	0.85	0.85	-
Fiscal Specialist	2.00	2.00	2.00	2.00	-
Office Services Coordinator	1.50	1.50	1.50	1.50	-
Principal Assistant Corporation Counsel	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	2.00	2.00	2.00	3.00	1.00
Senior Attorney	2.00	1.00	1.00	2.00	1.00
Senior Child Support Specialist	2.00	1.00	1.00	1.00	-
Senior Fiscal Specialist	1.00	1.00	1.00	1.00	-
Extra Help	0.08	0.07	0.07	0.24	0.17
Overtime	0.04	0.04	0.04	-	(0.04)
Subtotal	29.27	29.26	29.26	29.39	0.13
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TOTAL CORPORATION COUNSEL - Child Support	29.27	29.26	29.26	29.39	0.13
<hr/>					
Regular Positions	29.15	29.15	29.15	29.15	-
Extra Help	0.08	0.07	0.07	0.24	0.17
Overtime	0.04	0.04	0.04	0.00	(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

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

2023 BUDGET ACTIONS:

Reclassify	1.00 FTE	Administrative Specialist to a Senior Administrative Specialist
Increase	1.00 FTE	Senior Attorney
Decrease	(1.00 FTE)	Attorney
Increase	0.17 FTE	Extra Help
Decrease	(0.04 FTE)	Overtime

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Underfilled:	1.00 FTE	Senior Child Support Specialist to Child Support Specialist
Underfilled:	1.00 FTE	Senior Attorney to Attorney
Reduce:	(0.01 FTE)	Extra Help

TOTAL CORPORATION COUNSEL - ALL FUNDS	41.68	41.52	41.52	41.73	0.21
Regular Positions	41.00	41.00	41.00	41.00	-
Extra Help	0.63	0.47	0.47	0.72	0.25
Overtime	0.05	0.05	0.05	0.01	(0.04)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Legislative Support					
Administrative Specialist	1.00	1.00	1.00	1.00	-
County Board Chairman	0.50	0.50	0.50	0.50	-
County Board Chief of Staff	1.00	1.00	1.00	1.00	-
Legislative Policy Advisor	1.00	1.00	1.00	1.00	-
Extra Help	0.39	0.39	0.39	0.39	-
Overtime	-	-	-	-	-
Subtotal	3.89	3.89	3.89	3.89	-
Internal Audit					
Internal Audit Manager	1.00	-	-	-	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.00	-	-	-	-
TOTAL COUNTY BOARD*					
	4.89	3.89	3.89	3.89	-
Regular Positions	4.50	3.50	3.50	3.50	-
Extra Help	0.39	0.39	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.

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Unfund: (1.00 FTE) Internal Audit Manager

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Elections					
Administrative Specialist	0.73	0.03	0.03	0.03	-
County Clerk	0.80	0.80	0.80	0.80	-
Deputy County Clerk	0.80	0.80	0.80	0.80	-
Senior Administrative Specialist	-	0.70	0.70	0.70	-
Extra Help	-	0.51	0.51	0.51	-
Overtime	-	-	-	-	-
Subtotal	2.33	2.84	2.84	2.84	-
Legislative Support & Administrative Services					
Administrative Specialist	0.30	0.10	0.10	0.10	-
County Clerk	0.10	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	0.10	-
Senior Administrative Specialist	-	0.20	0.20	0.20	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.50	0.50	0.50	0.50	-
Licensing					
Administrative Assistant	1.00	1.00	1.00	1.00	-
Administrative Specialist	0.97	0.87	0.87	0.87	-
County Clerk	0.10	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	0.10	-
Senior Administrative Specialist	-	0.10	0.10	0.10	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	2.17	2.17	2.17	2.17	-
TOTAL COUNTY CLERK					
	5.00	5.51	5.51	5.51	-
Regular Positions	5.00	5.00	5.00	5.00	-
Extra Help	-	0.51	0.51	0.51	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Reclassify: 1.00 FTE Administrative Specialist to Senior Administrative Specialist

Increase: 0.51 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Customer/Community Service/Advisory Boards					
Administrative Specialist	0.65	0.65	0.65	0.65	-
Chief of Staff	1.00	1.00	1.00	1.00	-
County Executive	1.00	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.65	4.65	4.65	4.65	-
TOTAL COUNTY EXECUTIVE					
	4.65	4.65	4.65	4.65	-
Regular Positions	4.65	4.65	4.65	4.65	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Tax Collections					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Deputy County Treasurer	0.20	0.20	0.20	0.20	-
Fiscal Specialist	0.25	0.25	0.25	0.25	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.45	1.45	1.45	1.45	-
Investments					
Treasurer	0.20	0.20	0.20	0.20	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.20	0.20	0.20	0.20	-
Administrative Services					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Deputy County Treasurer	0.80	0.80	0.80	0.80	-
Fiscal Specialist	0.75	0.75	0.75	0.75	-
Treasurer	0.80	0.80	0.80	0.80	-
Extra Help	-	-	-	-	-
Overtime	0.01	0.01	0.01	0.01	-
Subtotal	3.36	3.36	3.36	3.36	-
TOTAL COUNTY TREASURER					
	5.01	5.01	5.01	5.01	-
Regular Positions	5.00	5.00	5.00	5.00	-
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.01	0.01	0.01	0.01	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Prosecution / Administrative Services					
Administrative Assistant	3.00	3.00	3.00	3.00	-
* Administrative Assistant	-	-	-	0.50	0.50
Administrative Specialist	4.00	4.00	4.00	4.00	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	1.00	-
Paralegal	1.00	1.00	1.00	1.00	-
* Paralegal	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	9.00	9.00	9.00	9.00	-
Support Staff Supervisor	1.00	1.00	1.00	1.00	-
Victim Witness Counselor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	0.25	0.25
Overtime	-	-	-	-	-
Subtotal	22.00	22.00	22.00	22.75	0.75
Victim/Witness Program					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Victim/Witness Counselor	1.00	1.00	1.00	1.00	-
Victim/Witness Program Coordinator	1.00	1.00	1.00	1.00	-
Victim/Witness Specialist	4.50	4.50	4.50	4.50	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	7.50	7.50	7.50	7.50	-
VOCA Grant Program					
* Victim Witness Counselor	1.00	1.00	1.00	1.00	-
* Victim Witness Specialist	3.00	3.00	3.00	3.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.00	4.00	4.00	4.00	-
Victim/Witness Subtotal	11.50	11.50	11.50	11.50	-
Other positions not included in the above total include:					
State funded District Attorney/ Assistant DA's	17.00	17.00	18.00	18.00	1.00
Grant/Sheriff funded District Attorney/ Assistant DA's	2.00	2.00	2.00	2.00	-
* Sunset Position, position will be reduced or terminated if funding is reduced or terminated.					
TOTAL DISTRICT ATTORNEY	33.50	33.50	33.50	34.25	0.75
Regular Positions	33.50	33.50	33.50	34.00	0.50
Extra Help	-	-	-	0.25	0.25
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

Create: 0.50 FTE Administrative Assistant (Sunset)

Increase: 0.25 FTE Extra Help

2022 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY - Special Purpose Grant Fund (ARPA)	21 Year End	22 Budget	22 Estimate (a)	23 Budget	Change
American Rescue Plan Act - District Attorney					
* Special Prosecutor (a)	0.50	3.00	3.00	3.00	-
* Administrative Assistant (a)	0.17	1.00	1.00	1.00	-
* Senior Administrative Assistant (a)	0.17	1.00	1.00	1.00	-
* Victim Witness Specialist (a)	0.33	2.00	2.00	2.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.17	7.00	7.00	7.00	-

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

(a) 2021 reflects a partial year FTE.

TOTAL DISTRICT ATTORNEY	1.17	7.00	7.00	7.00	-
Regular Positions	1.17	7.00	7.00	7.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

None

TOTAL DISTRICT ATTORNEY - All Funds	34.67	40.50	40.50	41.25	0.75
Regular Positions	34.67	40.50	40.50	41.00	0.50
Extra Help	-	-	-	0.25	0.25
Overtime	-	-	-	-	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Communication Center Operation					
Communications Center Supervisor	7.00	7.00	7.00	7.00	-
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Director of Emergency Preparedness	0.75	0.70	0.70	0.70	-
Financial Analyst	0.30	0.30	0.30	0.30	-
Operations and Training Manager	1.00	1.00	1.00	1.00	-
Telecommunicator	48.00	48.00	47.00	47.00	(1.00)
Extra Help	-	-	-	-	-
Overtime	2.79	4.69	4.69	4.63	(0.06)
Subtotal	60.84	62.69	61.69	61.63	(1.06)
Disaster Management					
Emergency Management Coordinator	0.50	0.50	0.50	0.50	-
Programs & Projects Analyst	-	-	1.00	1.00	1.00
* Programs & Projects Analyst	0.75	0.75	0.75	0.75	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.25	1.25	2.25	2.25	1.00
Hazardous Materials Management					
Emergency Management Coordinator	0.50	0.50	0.50	0.50	-
* Programs & Projects Analyst	0.25	0.25	0.25	0.25	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.75	0.75	0.75	0.75	-
* Sunset Position, position will be reduced or terminated if funding is reduced or terminated.					
TOTAL EMERGENCY PREPAREDNESS - General Fund	62.84	64.69	64.69	64.63	(0.06)
Regular Positions	60.05	60.00	60.00	60.00	-
Extra Help	-	-	-	-	-
Overtime	2.79	4.69	4.69	4.63	(0.06)

2023 BUDGET ACTIONS:

Decrease: (0.06 FTE) Overtime in Communication Center

2022 CURRENT YEAR ACTIONS:

Create: 1.00 FTE Programs and Projects Analyst
 Unfund: (1.00 FTE) Telecommunicator

2022 BUDGET ACTIONS:

Increase: 1.90 FTE Overtime in Communication Center
 Transfer Out: (0.05 FTE) Director of Emergency Preparedness to Radio Services Fund

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - Radio Services Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
General Radio Operations					
Director of Emergency Preparedness	0.25	0.30	0.30	0.30	-
Financial Analyst	-	0.20	0.20	0.20	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Radio Systems Manager	1.00	1.00	1.00	1.00	-
Radio Systems Specialist	1.00	1.00	1.00	1.00	-
Radio Systems Technician	2.00	2.00	2.00	2.00	-
Senior Financial Analyst	0.10	-	-	-	-
Extra Help	-	-	-	-	-
Overtime	0.06	0.02	0.02	0.04	0.02
Subtotal	5.41	5.52	5.52	5.54	0.02
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TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund	5.41	5.52	5.52	5.54	0.02
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Regular Positions	5.35	5.50	5.50	5.50	-
Extra Help	-	-	-	-	-
Overtime	0.06	0.02	0.02	0.04	0.02

2023 BUDGET ACTIONS:

Increase: 0.02 FTE Overtime

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Transfer In: 0.05 FTE Director of Emergency Preparedness from Emergency Preparedness-General Fund

Transfer In: 0.20 FTE Financial Analyst from Department of Administration

Transfer Out: (0.10 FTE) Senior Financial Analyst to Register of Deeds

TOTAL EMERGENCY PREPAREDNESS - All Funds	68.25	70.21	70.21	70.17	(0.04)
Regular Positions	65.40	65.50	65.50	65.50	-
Extra Help	-	-	-	-	-
Overtime	2.85	4.71	4.71	4.67	(0.04)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Administrative Services - General Fund

	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Administrative Services					
Accounting Services Coordinator	1.00	1.00	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00	1.00	-
Administrative Assistant	12.00	12.00	12.00	12.00	-
* Administrative Assistant	1.00	1.00	1.00	1.00	-
Administrative Specialist	12.00	10.00	10.00	10.00	-
* Administrative Specialist	2.00	2.00	2.00	2.00	-
Business Application Support Administrator	1.00	-	-	-	-
Centralized Records Supervisor	1.00	1.00	1.00	-	(1.00)
Compliance Program Coordinator	1.00	1.00	1.00	1.00	-
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Deputy Director of Health & Human Services	1.00	1.00	1.00	1.00	-
Director of Health & Human Services	1.00	1.00	1.00	1.00	-
Financial Analyst	2.00	2.00	2.00	2.00	-
Fiscal Assistant	8.00	8.00	8.00	7.00	(1.00)
* Fiscal Assistant	1.00	1.00	1.00	1.00	-
Fiscal Specialist	5.00	5.00	5.00	6.00	1.00
Health Information Management Supervisor	-	-	-	1.00	1.00
Information Technology Analyst	4.00	-	-	-	-
Information Technology Tech	1.00	-	-	-	-
Medical Coder	2.00	2.00	2.00	2.00	-
Office Services Coordinator	1.00	-	-	-	-
Principal Information Technology Professional	-	-	-	-	-
Programs & Projects Analyst	5.00	5.00	5.00	7.00	2.00
Public Communications Coordinator	1.00	1.00	1.00	1.00	-
Public Communications Splst	-	1.00	1.00	-	(1.00)
Registered Nurse	-	-	-	0.50	0.50
Revenue Cycle Coordinator	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	1.00	1.00	1.00	1.00	-
Senior Financial Analyst	2.00	3.00	3.00	3.00	-
Senior Fiscal Specialist	-	-	1.00	2.00	2.00
Senior Information Technology Professional	3.00	-	-	-	-
Support Staff Supervisor	3.00	3.00	3.00	3.00	-
Extra Help	3.08	4.00	4.00	2.11	(1.89)
Overtime	0.33	0.44	0.44	0.60	0.16
Total	78.41	69.44	70.44	71.21	1.77
Economic Services Administration and Support					
Economic Support Coordinator	1.00	1.00	1.00	1.00	-
Economic Support Specialist	31.00	35.00	35.00	35.00	-
* Economic Support Specialist	4.00	-	-	-	-
Economic Support Supervisor	4.00	4.00	4.00	4.00	-
Fraud Investigator	1.00	1.00	1.00	1.00	-
Extra Help	1.29	1.29	1.29	1.80	0.51
Overtime	0.52	0.75	0.75	0.61	(0.14)
Total	42.81	43.04	43.04	43.41	0.37

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

TOTAL H&HS - General Fund - Administrative Services					
Division	121.22	112.48	113.48	114.62	2.14
Regular Positions	116.00	106.00	107.00	109.50	3.50
Extra Help	4.37	5.29	5.29	3.91	(1.38)
Overtime	0.85	1.19	1.19	1.21	0.02

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Administrative Services (Cont.)

2023 BUDGET ACTIONS:

Create:	1.00 FTE	Fiscal Specialist
Create:	1.00 FTE	Senior Fiscal Specialist
Create:	2.00 FTE	Programs & Projects Analyst
Transfer In:	0.50 FTE	Registered Nurse from Clinical Services – Mental Health Center
Abolish:	(1.00 FTE)	Fiscal Assistant
Transfer Out:	(1.00 FTE)	Public Communications Specialist (reclassified to Public Communications Coordinator) and transferred to Public Health
Decrease:	(1.89 FTE)	Extra Help (Administrative Services)
Increase:	0.16 FTE	Overtime (Administrative Services)
Increase:	0.51 FTE	Extra Help (Economic Support)
Decrease:	(0.14 FTE)	Overtime (Economic Support)
Retitled		Centralized Records Supervisor to Health Information Management Supervisor

2022 CURRENT YEAR ACTIONS:

Create:	1.00 FTE	Senior Fiscal Specialist
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2022 BUDGET ACTIONS:

Create:	1.00 FTE	Public Communication Specialist
Transfer Out:	(2.00 FTE)	Administrative Specialist to ADRC (Sunset Positions)
Increase:	0.92 FTE	Extra Help
Increase:	0.11 FTE	Overtime
Transfer Out:	(1.00 FTE)	Business Application Support Administrator to DOA
Transfer Out:	(4.00 FTE)	Information Technology Analyst to DOA
Transfer Out:	(1.00 FTE)	Information Technology Technician to DOA
Transfer Out:	(1.00 FTE)	Senior Information Technology Professional to DOA
Transfer Out:	(2.00 FTE)	Principal Information Technology Professional to DOA
Create:	4.00 FTE	Economic Support Specialist
Sunset	4.00 FTE	Economic Support Specialist
Increase:	0.23 FTE	Overtime (Economic Support)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Intake Support Services - General Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
***Intake and Shared Services					
Human Services Manager	1.00	-	-	-	-
Human Services Supervisor	5.00	-	-	-	-
Human Services Support Specialist	1.50	-	-	-	-
Social Worker	20.50	-	-	-	-
* Social Worker	1.00	-	-	-	-
Volunteer Program Specialist	1.00	-	-	-	-
Extra Help	1.00	-	-	-	-
Overtime	0.22	-	-	-	-
Total	31.22	-	-	-	-

*****Economic Services Administration and Support**

*** Economic Services Administration and Support has been moved to the Administration Division and Intake and Shared Services positions have been allocated to other HHS divisions in 2022.

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

TOTAL H&HS - Intake and Support Services - General Fund					
Fund	31.22	-	-	-	-
Regular Positions	30.00	-	-	-	-
Extra Help	1.00	-	-	-	-
Overtime	0.22	-	-	-	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

- Abolish: (1.00 FTE) Human Services Manager
- Transfer Out: (2.00 FTE) Human Services Supervisor to Adolescent & Family Detention Services
- Transfer Out: (3.00 FTE) Human Services Supervisor to Children & Family
- Transfer Out: (1.50 FTE) Human Services Support Specialist to Children & Family
- Transfer Out: (15.50 FTE) Social Worker to Children & Family
- Transfer Out: (1.00 FTE) Social Worker to Adolescent & Family (Sunset)
- Transfer Out: (5.00 FTE) Social Worker to Adolescent & Family
- Transfer Out: (1.00 FTE) Volunteer Program Specialist to ADRC
- Reduce: (0.22 FTE) Overtime
- Reduce: (1.00 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Children and Family Division: In-Home Safety and Out of Home Placement Services					
Health & Human Services Coordinator	-	1.00	1.00	1.00	-
Human Services Manager	1.00	1.00	1.00	1.00	-
Human Services Supervisor	3.00	6.00	6.00	6.00	-
Human Services Support Specialist	-	1.50	1.50	0.50	(1.00)
Mental Health Counselor	1.00	1.00	1.00	1.00	-
Social Worker	17.00	31.50	31.50	31.50	-
* Social Worker	-	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	22.00	43.00	43.00	42.00	(1.00)
Children with Special Needs Unit (Including Birth to Three)					
Human Services Coordinator	1.00	1.00	1.00	1.00	-
Human Services Supervisor	1.00	1.00	1.00	2.00	1.00
Human Services Support Specialist	1.00	1.00	1.00	1.00	-
Social Worker	6.00	10.00	11.00	11.00	1.00
* Social Worker	2.00	2.00	1.00	1.00	(1.00)
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	11.00	15.00	15.00	16.00	1.00

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

TOTAL H&HS - Child and Family Services - General

	33.00	58.00	58.00	58.00	-
Fund					
Regular Positions	33.00	58.00	58.00	58.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

Abolish: (1.00 FTE) Human Services Support Specialist
 Create: 1.00 FTE Human Services Supervisor

2022 CURRENT YEAR ACTIONS:

Create: 1.00 FTE Social Worker
 Sunset: (1.00 FTE) Social Worker (Sunset)

2022 BUDGET ACTIONS:

Create: 1.00 FTE Health & Human Services Coordinator
 Transfer In: 3.00 FTE Human Services Supervisor from Intake & Shared Services
 Transfer In: 1.50 FTE Human Services Support Specialist from Intake & Shared Services
 Transfer In: 15.50 FTE Social Workers from Intake & Shared Services (One Sunset)
 Create: 3.00 FTE Children with Special needs – Social Worker
 Transfer In: 1.00 FTE Children with Special needs – Social Worker from Adolescent & Family

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Adolescent and Family Services					
Health & Human Services Coord	-	-	-	1.00	1.00
Human Services Manager	1.00	1.00	1.00	1.00	-
Human Services Supervisor	3.00	3.00	3.00	3.00	-
Human Services Support Specialist	2.00	1.00	1.00	1.00	-
Social Worker	27.00	21.00	21.00	21.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	33.00	26.00	26.00	27.00	1.00
Detention Services (Formally Juvenile Center)					
Juvenile Center Worker	4.87	-	-	-	-
Human Services Supervisor	1.00	3.00	3.00	2.00	(1.00)
Juvenile Center Coordinator	-	-	-	-	-
Juvenile Center Supervisor	1.50	-	-	-	-
Social Worker	-	6.00	6.00	6.00	-
Extra Help	1.15	-	-	-	-
Overtime	0.14	0.66	0.66	0.90	0.24
Subtotal	8.66	9.66	9.66	8.90	(0.76)
Youth Intensive Services					
Clinical Therapist	-	2.00	4.00	4.00	2.00
Health and Human Services Coordinator	-	1.00	1.00	1.00	-
Human Services Support Specialist	-	1.00	1.00	1.00	-
Human Services Supervisor	-	-	2.00	2.00	2.00
Senior Mental Health Counselor	-	1.00	6.00	12.00	11.00
Social Worker	-	6.00	6.00	-	(6.00)
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	-	11.00	20.00	20.00	9.00

TOTAL H&HS - Adolescent and Family Services -

General Fund	41.66	46.66	55.66	55.90	9.24
Regular Positions	40.37	46.00	55.00	55.00	9.00
Extra Help	1.15	-	-	-	-
Overtime	0.14	0.66	0.66	0.90	0.24

2023 BUDGET ACTIONS:

Create:	1.00 FTE	Health & Human Services Coordinator
Abolish:	(1.00 FTE)	Human Services Supervisor
Increase:	0.24 FTE	Overtime
Reclassify:	6.00 FTE	Social Workers to Senior Mental Health Counselors

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Adolescent and Family Services Division (Cont.)

2022 CURRENT YEAR ACTIONS:

Create:	2.00 FTE	Human Services Supervisor (Youth CCS ARPA)
Create:	2.00 FTE	Clinical Therapist (Youth CCS ARPA)
Create:	5.00 FTE	Senior Mental Health Counselor (Youth CCS ARPA)

2022 BUDGET ACTIONS:

Adolescent and Family Services

Transfer Out:	(5.00 FTE)	Social Worker to Youth Intensive Services
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Juvenile Detention Services

Transfer In:	5.00 FTE	Social Worker from Intake & Shared Services
Transfer In:	2.00 FTE	Human Services Supervisor from Intake & Shared Services
Increase:	0.52 FTE	Overtime

Youth Intensive Services

Transfer In:	5.00 FTE	Social Worker from Adolescent and Family Services
Transfer In:	2.00 FTE	Clinical Therapist from Clinical Services
Create	1.00 FTE	Health & Human Services Coordinator
Create:	1.00 FTE	Senior Mental Health Counselor
Create:	1.00 FTE	Social Worker

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Mental Health Outpatient-Clinical					
Clinical Director	0.50	0.50	0.50	0.50	-
Clinical Services Manager	0.60	0.60	0.60	0.60	-
Clinical Therapist	25.00	24.00	24.00	25.00	1.00
* Clinical Therapist	4.00	2.75	2.75	3.00	0.25
Health and Human Services Coordinator	2.00	2.00	2.00	2.00	-
Human Services Supervisor	3.00	4.00	5.00	4.70	0.70
* Human Services Support Specialist	1.00	1.00	1.00	1.00	-
** Licensed Practical Nurse	1.00	1.00	1.00	-	(1.00)
Mental Health Center Administrator	0.10	0.10	0.10	0.10	-
Outpatient Service Administrator	1.00	1.00	1.00	1.00	-
* Programs & Projects Analyst	1.00	1.00	1.00	1.00	-
Psychiatric Nurse Practitioner	3.00	3.00	3.00	3.00	-
Psychiatric Technician	-	-	-	1.00	1.00
Psychiatrist	-	1.00	1.00	1.00	-
Psychometric Technician	0.25	0.25	0.25	0.50	0.25
** Registered Nurse	-	-	-	1.00	1.00
Senior Clinical Psychologist	1.80	1.80	1.80	1.80	-
*** Senior Substance Use Counselor	2.00	1.00	1.00	1.00	-
* Social Worker	-	1.00	1.00	1.00	-
Extra Help	2.78	4.18	4.18	2.88	(1.30)
Overtime	0.67	0.66	0.66	0.63	(0.03)
Subtotal	49.70	50.84	51.84	52.71	1.87
Mental Health Outpatient-Intensive					
Clinical Therapist	5.00	8.50	8.50	8.50	-
* Clinical Therapist	2.50	2.00	2.00	2.00	-
Human Services Supervisor	2.00	2.00	2.00	2.30	0.30
Human Services Support Specialist	-	-	4.00	4.00	4.00
Mental Health Counselor	-	-	4.00	4.00	4.00
Psychometric Technician	0.05	0.05	0.05	-	(0.05)
Registered Nurse	3.60	3.60	3.60	3.80	0.20
Senior Clinical Psychologist	0.40	0.20	0.20	0.20	-
Senior Mental Health Counselor	6.00	5.00	8.00	8.00	3.00
* Senior Mental Health Counselor	1.00	1.00	1.00	1.00	-
Extra Help	1.22	0.10	0.10	-	(0.10)
Overtime	-	-	-	-	-
Subtotal	21.77	22.45	33.45	33.80	11.35

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund (cont.)	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Mental Health Center					
Certified Occupational Therapy Assistant	2.00	2.00	2.00	2.00	-
Clinical Director	0.50	0.50	0.50	0.50	-
Clinical Services Manager	0.40	0.40	0.40	0.40	-
Clinical Therapist	3.00	3.00	3.00	2.00	(1.00)
Food Service Specialist	1.00	1.00	1.00	1.00	-
Mental Health Center Administrator	0.90	0.90	0.90	0.90	-
Nursing and Patient Services Coordinator	1.00	1.00	1.00	1.00	-
Nutrition Services Assistant	-	1.00	1.00	1.00	-
Occupational Therapy Supervisor	1.00	1.00	1.00	1.00	-
Psychiatric Nurse Practitioner	-	1.00	1.00	1.00	-
Psychiatric Technician	16.00	15.00	15.00	8.50	(6.50)
Psychiatrist	2.00	-	-	-	-
Psychometric Technician	0.20	0.20	0.20	-	(0.20)
Registered Nurse (RN)	14.76	13.76	13.76	11.26	(2.50)
Registered Nurse Supervisor	1.00	2.00	2.00	2.00	-
Senior Clinical Psychologist	0.30	0.50	0.50	0.50	-
Weekend Registered Nurse	2.11	2.11	2.11	2.11	-
Extra Help	6.21	6.00	6.00	2.99	(3.01)
Overtime	1.34	2.10	2.10	1.66	(0.44)
Subtotal	53.72	53.47	53.47	39.82	(13.65)

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

**Licensed Practical Nurse position underfilled as a Registered Nurse.

***Position title changed from Senior Substance Abuse Counselor to Senior Substance Use Counselor

TOTAL H&HS - Clinical Services - General Fund	125.19	126.76	138.76	126.33	(0.43)
Regular Positions	112.97	113.72	125.72	118.17	4.45
Extra Help	10.21	10.28	10.28	5.87	(4.41)
Overtime	2.01	2.76	2.76	2.29	(0.47)

2023 BUDGET ACTIONS:

Mental Health Outpatient - Clinical

Transfer In:	1.00 FTE	Clinical Therapist from Mental Health Center
Create:	1.00 FTE	Human Services Supervisor
Reduce:	(0.05 FTE)	Clinical Therapist (sunset) (Justice and Mental Health Collaboration)
Increase:	0.30 FTE	Clinical Therapist (sunset) (Mental Health Block Grant)
Transfer In:	0.01 FTE	Clinical Director from Mental Health Center
Transfer In:	0.25 FTE	Psychometric Technician from Mental Health Outpatient – Intensive & Mental Health Center
Transfer In:	1.00 FTE	Psychiatric Technician from Mental Health Center
Decrease:	(1.30 FTE)	Extra Help
Decrease:	(0.03 FTE)	Overtime

Mental Health Outpatient - Intensive

Transfer Out:	(0.25 FTE)	Psychometric Technician to Mental Health Outpatient - Clinical
Increase:	0.20 FTE	Registered Nurse PT
Decrease:	(0.10 FTE)	Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Health and Human Services – Clinical Services (Cont.)

Mental Health Center

Transfer Out:	(0.01 FTE)	Clinical Director to Outpatient - Clinical
Transfer Out:	(1.00 FTE)	Clinical Therapist to Mental Health Outpatient - Clinical
Abolish:	(5.50 FTE)	Psychiatric Technician
Transfer Out:	(1.00 FTE)	Psychiatric Technician to Mental Health Outpatient – Clinical
Unfund:	(2.00 FTE)	Registered Nurse
Transfer Out:	(0.50 FTE)	Registered Nurse to Administrative Services
Transfer Out:	(0.20 FTE)	Psychometric Technician to Mental Health Outpatient - Clinical
Decrease:	(3.01 FTE)	Extra Help
Decrease:	(0.44 FTE)	Overtime

2022 CURRENT YEAR ACTIONS:

Mental Health Outpatient - Intensive

Create:	4.00 FTE	Human Services Support Specialist
Create:	4.00 FTE	Mental Health Counselor
Create:	3.00 FTE	Senior Mental Health Counselor

2022 BUDGET ACTIONS:

Mental Health Outpatient - Clinical

Reduce:	(0.25 FTE)	Clinical Therapist – grant funded positions (sunset)
Transfer:	(2.00 FTE)	Clinical Therapist to Adolescent & Family
Create:	1.00 FTE	Human Services Supervisor - Crisis
Transfer In:	1.00 FTE	Psychiatrist from Mental Health Center
Abolish:	(0.50 FTE)	Clinical Therapist (sunset)
Create:	0.50 FTE	Clinical Therapist - Crisis
Increase:	1.40 FTE	Extra Help
Decrease:	(0.01 FTE)	Overtime

Mental Health Outpatient - Intensive

Abolish:	(1.00 FTE)	Senior Mental Health Counselor
Create:	3.00 FTE	Clinical Therapist
Transfer Out:	(0.20 FTE)	Senior Clinical Psychologist to Mental Health Center
Decrease:	(1.12 FTE)	Extra Help

Mental Health Center

Create:	1.00 FTE	Nutrition Services Assistant
Create:	1.00 FTE	Psychiatric Nurse Practitioner
Create:	1.00 FTE	Registered Nurse supervisor
Unfund:	(1.00 FTE)	Psychiatrist
Transfer Out:	(1.00 FTE)	Psychiatrist to Outpatient - Clinical
Abolish:	(1.00 FTE)	Psychiatric Technician
Abolish:	(1.00 FTE)	Registered Nurse
Transfer In:	0.20 FTE	Senior Clinical Psychologist from Mental Health Outpatient - Intensive
Decrease:	(0.21 FTE)	Extra Help
Increase:	0.76 FTE	Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - CJCC - General Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Criminal Justice Collaborating Council					
Justice Services Coordinator	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.00	1.00	1.00	1.00	-
<hr/>					
TOTAL H&HS - CJCC - General Fund	1.00	1.00	1.00	1.00	-
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Regular Positions	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Public Health Administration					
Health & Human Services Coordinator	1.00	1.00	1.00	1.00	-
Public Health Manager	1.00	1.00	1.00	1.00	-
* WIC Program Supervisor	-	-	-	0.16	0.16
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	2.00	2.00	2.00	2.16	0.16
Family and Community Health Section					
* Community Health Educator	1.00	1.00	1.00	1.00	-
Health & Human Services Coordinator	-	-	-	-	-
Public Health Nurse	6.00	5.00	5.00	3.80	(1.20)
Public Health Supervisor	1.00	1.00	1.00	1.00	-
Public Health Technician	0.75	-	-	-	-
Extra Help	-	0.19	0.19	-	(0.19)
Overtime	-	-	-	-	-
Subtotal	8.75	7.19	7.19	5.80	(1.39)
Women, Infants, Children Nutrition Program					
* Registered Dietetic Technician	0.50	0.50	0.50	0.50	-
* WIC Program Nutritionist	1.50	1.50	1.50	1.50	-
* WIC Program Supervisor	1.00	1.00	1.00	0.84	(0.16)
Extra Help	0.88	1.06	1.06	1.36	0.30
Overtime	-	-	-	-	-
Subtotal	3.88	4.06	4.06	4.20	0.14
Communicable Disease and Preparedness					
Community Health Educator	-	-	-	3.50	3.50
Epidemiologist	-	-	-	1.00	1.00
Health and Human Services Preparedness Coord.	1.00	1.00	1.00	1.00	-
Public Communications Coordinator	-	-	-	1.00	1.00
Public Health Nurse	8.60	7.60	7.60	5.60	(2.00)
Public Health Supervisor	1.00	1.00	1.00	2.00	1.00
Extra Help	21.24	7.29	7.29	3.00	(4.29)
Overtime	-	-	-	-	-
Subtotal	31.84	16.89	16.89	17.10	0.21
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.					
TOTAL H&HS - Public Health - General Fund	46.47	30.14	30.14	29.26	(0.88)
Regular Positions	24.35	21.60	21.60	24.90	3.30
Extra Help	22.12	8.54	8.54	4.36	(4.18)
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

Public Health Administration

Transfer In: 0.16 FTE WIC Program Supervisor transfer from Public Health – Women, Infants, Children Nutrition Program

Family and Community Health Section

Create: 0.80 FTE Public Health Nurse

Abolish: 2.00 FTE Public Health Nurse

Decrease: 0.19 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS – Public Health (Cont.)

Women, Infants, Children Nutrition Program

Transfer Out: (0.16 FTE) WIC Program Supervisor transfer to Public Health – Administration

Increase: 0.30 FTE Extra Help

Communicable Disease and Preparedness

Create: 3.00 FTE Community Health Educator

Transfer In: 0.50 FTE Community Health Educator from Special Purpose Grant Fund (ARPA)

Transfer In: 1.00 FTE Epidemiologist from Special Purpose Grant Fund (ARPA)

Transfer In: 1.00 FTE Public Communications Coordinator from Administrative Services

Abolish: (2.00 FTE) Public Health Nurse

Transfer In: 1.00 FTE Public Health Supervisor from Special Purpose Grant Fund (ARPA)

Decrease: (4.29 FTE) Extra Help

2022 CURRENT YEAR ACTIONS:

None:

2022 BUDGET ACTIONS:

Family and Community Health Section

Abolish: (1.00 FTE) Public Health Nurse

Abolish: (0.75 FTE) Public Health Technician

Increase: 0.19 FTE Extra Help

Women, Infants, Children Nutrition Program

Increase: 0.18 FTE Extra Help

Communicable Disease and Preparedness

Unfund: (1.00 FTE) Public Health Nurse

Decrease: (13.95 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Veterans' Services - General Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Veterans' Information Assistance					
Administrative Assistant	-	1.00	1.00	1.00	-
Administrative Specialist	1.00	1.00	1.00	-	(1.00)
* Administrative Specialist	-	-	-	1.00	1.00
Assistant Veterans' Service Officer	-	-	-	1.00	1.00
Senior Administrative Specialist	1.00	1.00	1.00	-	(1.00)
Veterans' Service Officer	1.00	1.00	1.00	1.00	-
Veteran Service's Specialist	1.00	1.00	1.00	2.00	1.00
Extra Help	0.50	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.50	5.00	5.00	6.00	1.00

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

TOTAL H&HS - Veterans' Services - General Fund	4.50	5.00	5.00	6.00	1.00
Regular Positions	4.00	5.00	5.00	6.00	1.00
Extra Help	0.50	-	-	-	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

Create: 1.00 FTE Assistant Veterans' Service Officer
 Create: 1.00 FTE Veterans' Service's Specialist
 Abolish: (1.00 FTE) Senior Administrative Specialist
 Abolish: (1.00 FTE) Administrative Specialist
 Create: 1.00 FTE Administrative Specialist (Sunset)

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Refund: 1.00 FTE Administrative Assistant
 Decrease: (0.50 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - General Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Adult Protective Services					
Health and Human Services Coordinator	-	-	-	0.40	0.40
Human Services Supervisor	1.00	1.00	1.00	1.00	-
Human Services Support Specialist	1.00	1.00	1.00	-	(1.00)
Senior ADRC Specialist	-	-	-	1.00	1.00
Social Worker	7.00	8.00	8.00	8.00	-
Extra Help	0.63	0.25	0.25	0.49	0.24
Overtime	-	-	-	-	-
Subtotal	9.63	10.25	10.25	10.89	0.64
Community Services					
Administrative Specialist	-	2.00	2.00	2.00	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	1.00	1.00	1.00	1.00	-
Community Health Educator	-	1.00	1.00	1.00	-
Health and Human Services Coordinator	-	-	-	0.50	0.50
* Health and Human Services Coordinator	1.00	1.00	1.00	1.00	-
* Human Services Supervisor	1.00	1.00	1.00	1.00	-
Human Services Support Specialist	-	0.75	0.75	0.75	-
* Nutrition Services Assistant	0.50	0.50	0.50	0.50	-
* Nutrition and Transport Services Supervisor	1.00	1.00	1.00	1.00	-
* Senior ADRC Specialist	2.40	2.88	2.88	2.88	-
* Senior Dining Manager	4.39	4.39	4.39	4.39	-
Volunteer Program Specialist	0.75	1.75	1.75	1.75	-
* Extra Help	3.80	3.11	3.11	2.87	(0.24)
Overtime	-	-	-	-	-
Subtotal	15.84	20.38	20.38	20.64	0.26
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.					
TOTAL H&HS - ADRC - General Fund	25.47	30.63	30.63	31.53	0.90
Regular Positions	21.04	27.27	27.27	28.17	0.90
Extra Help	4.43	3.36	3.36	3.36	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

Adult Protective Services

Create: 0.40 FTE Health & Human Services Coordinator
 Create: 1.00 FTE Senior ADRC Specialist
 Abolish: (1.00 FTE) Human Services Support Specialist
 Increase 0.24 FTE Extra Help

Community Services

Create: 0.50 FTE Health & Human Services Coordinator
 Decrease: (0.24 FTE) Extra Help

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Adult Protective Services

Refund: 1.00 FTE Social Worker
 Decrease: (0.38 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS – ADRC – General Fund (Cont.)

Community Services

Transfer In:	2.00 FTE	Administrative Specialist from Administrative Services
Transfer In:	1.00 FTE	Volunteer Program Specialist from Intake & Shared Services
Create:	1.00 FTE	Community Health Educator
Create:	0.75 FTE	Human Services Support Specialist
Transfer In:	0.48 FTE	Senior ADRC Specialist from ADRC Contract
Decrease:	(0.69 FTE)	Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Aging and Disability Resource Center					
(1) * ADRC Specialist	3.50	4.50	4.50	6.50	2.00
Benefits Specialist	2.00	2.00	2.00	2.00	-
* Benefits Specialist	2.00	2.00	2.00	2.00	-
Health & Human Services Coordinator	-	-	-	0.10	0.10
* Human Services Supervisor	3.00	3.00	3.00	3.00	-
(1) * Senior ADRC Specialist	24.60	23.12	23.12	21.12	(2.00)
Extra Help	0.97	0.80	0.80	0.75	(0.05)
Overtime	-	-	-	-	-
Subtotal	36.07	35.42	35.42	35.47	0.05
* Sunset Positions, positions will be terminated or reduced if funding is terminated or reduced.					
TOTAL H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund	36.07	35.42	35.42	35.47	0.05
Regular Positions	35.10	34.62	34.62	34.72	0.10
Extra Help	0.97	0.80	0.80	0.75	(0.05)
Overtime	-	-	-	-	-

(1) Approved ADRC Specialist underfills for the Senior ADRC Specialist Positions.

2023 BUDGET ACTIONS:

Create: 0.10 FTE Health & Human Services Coordinator
 Decrease: (0.05 FTE) Extra Help

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Transfer Out: (1.48 FTE) Senior ADRC Specialist from ADRC Contract Fund
 Decrease: (0.17 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Special Purpose Grant Fund (ARPA)	21 Year End	22 Budget	22 Estimate	23 Budget	Change
American Rescue Plan Act - Health and Human Services - Administrative Services					
Extra Help	-	0.75	0.75	-	(0.75)
Overtime	-	-	-	-	-
Subtotal	-	0.75	0.75	-	(0.75)
American Rescue Plan Act - Health and Human Services - Adolescent and Family					
* Social Worker	-	-	1.00	1.00	1.00
Extra Help	-	-	1.00	1.00	1.00
Overtime	-	-	-	-	-
Subtotal	-	-	2.00	2.00	2.00
American Rescue Plan Act - Health and Human Services - Clinical Services					
* Clinical Therapist	-	-	3.00	3.00	3.00
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	-	-	3.00	3.00	3.00
American Rescue Plan Act - Health and Human Services - Public Health					
Community Health Educator	-	0.50	0.50	-	(0.50)
Epidemiologist	-	1.00	1.00	-	(1.00)
* Programs & Projects Analyst	-	-	-	1.00	1.00
Public Health Supervisor	-	1.00	1.00	-	(1.00)
Extra Help	16.00	-	-	2.50	2.50
Overtime	-	-	-	-	-
Subtotal	16.00	2.50	2.50	3.50	1.00
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.					
TOTAL H&HS - Special Purpose Grant Fund (ARPA)	16.00	3.25	8.25	8.50	5.25
Regular Positions	-	2.50	6.50	5.00	2.50
Extra Help	16.00	0.75	1.75	3.50	2.75
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

American Rescue Plan Act – Health and Human Services - Administrative Services

Decrease: (0.75 FTE) Extra Help

American Rescue Plan Act – Health and Human Services – Public Health

Create: 1.00 FTE Programs & Projects Analyst

Transfer Out: (0.50 FTE) Community Health Educator to Fund 150 Public Health

Transfer Out: (1.00 FTE) Epidemiologist to Fund 150 Public Health

Transfer Out: (1.00 FTE) Public Health Supervisor to Fund 150 Public Health

Increase: 2.50 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS – Special Purpose Grant Fund (ARPA) (Cont.)

2022 CURRENT YEAR ACTIONS

American Rescue Plan Act – Health and Human Services – Adolescent and Family

Create: 1.00 FTE Social Worker (Sunset)

Increase: 1.00 FTE Extra Help

American Rescue Plan Act – Health and Human Services – Clinical Services

Create: 3.00 FTE Clinical Therapist

2022 BUDGET ACTIONS:

American Rescue Plan Act

Create: 0.50 FTE Community Health Educator (Public Health)

Create: 1.00 FTE Epidemiologist (Public Health)

Create: 1.00 FTE Public Health Supervisor (Public Health)

Increase: 0.75 FTE Extra Help (Administrative Services)

TOTAL HHS - All Funds	481.80	449.34	476.34	466.11	16.77
Regular Positions	417.83	415.71	441.71	439.96	24.25
Extra Help	60.75	29.02	30.02	21.75	(7.27)
Overtime	3.22	4.61	4.61	4.40	(0.21)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Medical Examiner Services					
Administrative Assistant	1.50	1.50	1.50	2.00	0.50
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Deputy Medical Examiner	6.00	6.00	6.00	6.00	-
Dep. Med. Exam. / Path. Assistant	2.00	2.00	2.00	2.00	-
* Dep. Med. Exam. / Path. Assistant	1.00	1.00	1.00	1.00	-
Deputy Medical Examiner Supervisor	1.00	-	-	1.00	1.00
Medical Examiner Operations Supervisor	-	1.00	1.00	1.00	-
Medical Examiner (Pathologist)	1.00	1.00	1.00	1.00	-
* Pathologist (a)	1.00	-	-	-	-
* Associate Medical Examiner (a)	-	1.00	1.00	1.00	-
Extra Help	0.25	0.72	1.00	0.73	0.01
Overtime	0.46	0.46	0.46	0.57	0.11
Subtotal	15.21	15.68	15.96	17.30	1.62

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

(a) Pathologist is retitled as Associate Medical Examiner in the 2022 budget.

TOTAL MEDICAL EXAMINER	15.21	15.68	15.96	17.30	1.62
Regular Positions	14.50	14.50	14.50	16.00	1.50
Extra Help	0.25	0.72	1.00	0.73	0.01
Overtime	0.46	0.46	0.46	0.57	0.11

2023 BUDGET ACTIONS:

- Abolish: (0.50 FTE) Administrative Assistant
- Create: 1.00 FTE Administrative Assistant
- Create: 1.00 FTE Deputy Medical Examiner Supervisor
- Increase: 0.01 FTE Extra Help
- Increase: 0.11 FTE Overtime

2022 CURRENT YEAR ACTIONS:

None:

2022 BUDGET ACTIONS:

- Reclassify: 1.00 FTE Deputy Medical Examiner Supervisor to Medical Examiner Operations Supervisor
- Increase: 0.47 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS AND LAND USE - General Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Parks Programs					
Administrative Specialist	2.00	2.00	2.00	1.00	(1.00)
Carpenter	2.00	2.00	2.00	2.00	-
Park Foreman	8.00	8.00	8.00	8.00	-
Park Maintenance Worker	7.00	7.00	7.00	7.00	-
Park Programs Specialist	2.00	2.00	2.00	2.00	-
Parks Supervisor	2.00	2.00	2.00	2.00	-
Parks Systems Manager	1.24	1.24	1.24	1.24	-
Public Communications Coordinator	1.00	1.00	1.00	1.00	-
Public Communications Specialist	0.62	0.62	0.62	0.62	-
Senior Administrative Specialist	-	-	-	1.00	1.00
Senior Landscape Architect	3.00	3.00	3.00	3.00	-
Extra Help	30.26	31.04	31.04	28.60	(2.44)
Overtime	0.79	0.80	0.80	0.80	-
Subtotal	59.91	60.70	60.70	58.26	(2.44)
General County Grounds Maintenance					
Golf Course Superintendent	0.50	0.50	0.50	0.50	-
Park Maintenance Worker	2.00	2.00	2.00	2.00	-
Extra Help	4.07	4.41	4.41	4.43	0.02
Overtime	0.34	0.34	0.34	0.34	-
Subtotal	6.91	7.25	7.25	7.27	0.02
Retzer Nature Center					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Conservation Biologist (Sr. Park Naturalist)	1.00	1.00	1.00	1.00	-
Conservation Specialist	-	-	-	0.50	0.50
Nature Center Supervisor	1.00	1.00	1.00	1.00	-
Park Foreman	1.00	1.00	1.00	1.00	-
Park Naturalist	0.50	0.50	0.50	1.25	0.75
Extra Help	3.71	3.72	3.72	1.66	(2.06)
Overtime	0.07	0.07	0.07	-	(0.07)
Subtotal	8.28	8.29	8.29	7.41	(0.88)
Exposition Center					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Exposition Center Worker	1.00	1.00	1.00	1.00	-
Exposition Center Manager	1.00	1.00	1.00	1.00	-
Exposition Center Superintendent	1.00	1.00	1.00	1.00	-
Parks System Manager	0.20	0.20	0.20	0.20	-
Extra Help	3.93	3.62	3.62	3.39	(0.23)
Overtime	0.07	0.07	0.07	0.07	-
Subtotal	8.20	7.89	7.89	7.66	(0.23)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Planning & Zoning					
Administrative Specialist	-	-	-	-	-
Land Use Specialist	2.00	2.00	2.00	2.00	-
Planning & Zoning Manager	1.00	1.00	1.00	1.00	-
Senior Land Use Specialist	1.00	1.00	1.00	1.00	-
Senior Planner	3.00	3.00	3.00	3.00	-
Support Staff Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	8.00	8.00	8.00	8.00	-
Environmental Health					
Administrative Specialist	2.00	2.00	2.00	2.00	-
Environmental Health Manager	1.00	1.00	1.00	1.00	-
Environmental Health Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	0.01	0.01	0.01	0.01	-
Subtotal	4.01	4.01	4.01	4.01	-
Licensing					
Environmental Health Sanitarian I	6.00	6.00	6.00	6.00	-
Hazardous Materials Coordinator	0.10	0.10	0.10	0.10	-
Lead Environmental Health Sanitarian	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	7.10	7.10	7.10	7.10	-
Septic/Well/Lab Programs					
Environmental Health Sanitarian I	3.00	3.00	3.00	3.00	-
Environmental Health Specialist	1.00	1.00	1.00	1.00	-
Lead Environmental Health Sanitarian	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	5.00	5.00	5.00	5.00	-
Humane Animal					
Humane Animal Officer	1.00	1.00	1.00	1.00	-
Extra Help	0.56	0.58	0.58	0.58	-
Overtime	0.02	0.02	0.02	0.02	-
Subtotal	1.58	1.60	1.60	1.60	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Hazardous Materials					
Hazardous Materials Coordinator	0.90	0.90	0.90	0.90	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.90	0.90	0.90	0.90	-
Land & Water Conservation					
Conservation Specialist	1.40	1.40	1.40	1.20	(0.20)
Land Resources Manager	0.70	0.70	0.70	0.70	-
Senior Civil Engineer	1.00	1.00	1.00	1.00	-
Senior Conservation Specialist	1.90	1.90	1.90	1.90	-
Extra Help	1.15	1.15	1.15	1.04	(0.11)
Overtime	-	-	-	-	-
Subtotal	6.15	6.15	6.15	5.84	(0.31)
Hazardous Waste & County Facilities Recycling					
Recycling Specialist	0.05	0.05	0.05	0.05	-
Recycling & Solid Waste Supervisor	0.10	0.10	0.10	0.10	-
Senior Administrative Specialist	0.20	0.20	0.20	0.20	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.35	0.35	0.35	0.35	-
Land Information Systems					
Land Information Systems Analyst	2.00	2.00	2.00	2.00	-
Land Information Systems Mapping Technician	1.00	1.00	1.00	1.00	-
Land Information Systems Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.00	4.00	4.00	4.00	-
Administrative Services					
Administrative Assistant	2.00	2.00	2.00	2.00	-
Administrative Specialist	-	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	1.00	-
Director of Parks and Land Use	1.00	1.00	1.00	1.00	-
Fiscal Specialist	2.00	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	1.00	-
Senior Fiscal Specialist	1.00	1.00	1.00	1.00	-
Workforce Development Board Director	0.25	0.25	0.25	0.25	-
Extra Help	-	-	-	-	-
Overtime	0.15	0.12	0.12	0.10	(0.02)
Subtotal	8.40	8.37	8.37	8.35	(0.02)
TOTAL PARKS & LAND USE - General Fund					
	128.79	129.61	129.61	125.75	(3.86)
Regular Positions	83.66	83.66	83.66	84.71	1.05
Extra Help	43.68	44.52	44.52	39.70	(4.82)
Overtime	1.45	1.43	1.43	1.34	(0.09)

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

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

2023 BUDGET ACTIONS:

Parks Programs

Reclassify: 1.00 FTE Administrative Specialist to Sr. Administrative Specialist
 Reduce: (2.44 FTE) Extra Help

General County Maintenance Center

Increase: 0.02 FTE Extra Help

Retzer Nature Center

Transfer In: 0.50 FTE Conservation Specialist
 Create: 0.75 FTE Park Naturalist
 Reduce: (2.06 FTE) Extra Help
 Reduce: (0.07 FTE) Overtime

Exposition Center

Reduce: (0.23 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Parks & Land Use – General Fund (Cont.)

Land & Water Conservation

Transfer Out:	0.50 FTE	Conservation Specialist
Create:	0.30 FTE	Conservation Specialist
Reduce:	(0.11 FTE)	Extra Help

Administrative Services

Reduce:	(0.02 FTE)	Extra Help
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2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Parks Programs

Increase:	0.78 FTE	Extra Help
Increase:	0.01 FTE	Overtime

General County Maintenance Center

Increase:	0.34 FTE	Extra Help
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Retzer Nature Center

Increase:	0.01 FTE	Extra Help
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Exposition Center

Reduce:	(0.31 FTE)	Extra Help
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Humane Animal

Increase:	0.02 FTE	Extra Help
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Administrative Services

Reduce:	(0.03 FTE)	Overtime
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Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Community Development Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Parks and Land Use - CDBG					
* Administrative Specialist	0.26	0.26	0.26	0.26	-
* Community Development Manager	0.80	0.45	0.45	0.50	0.05
* Fiscal Specialist	0.80	0.71	0.71	0.71	-
* Senior Administrative Specialist	0.60	0.60	-	-	(0.60)
* Programs & Projects Analyst	0.15	0.15	0.75	0.75	0.60
Extra Help	-	-	-	-	-
Overtime	0.03	0.03	0.03	0.03	-
Subtotal	2.64	2.20	2.20	2.25	0.05
Parks and Land Use - HOME Grant Programs					
* Administrative Specialist	0.09	0.09	0.09	0.09	-
* Community Development Manager	0.20	0.38	0.38	0.35	(0.03)
* Fiscal Specialist	0.20	0.23	0.23	0.23	-
* Programs & Projects Analyst	0.59	0.59	0.99	0.99	0.40
Extra Help	-	-	-	-	-
Overtime	0.01	0.01	0.01	0.01	-
Subtotal	1.09	1.30	1.70	1.67	0.37
Parks and Land Use - Other Grant Programs					
* Community Development Manager	-	0.17	0.17	0.15	(0.02)
* Fiscal Specialist	-	0.06	0.06	0.06	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	-	0.23	0.23	0.21	(0.02)

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

TOTAL PARKS & LAND USE - Community Development Fund	3.73	3.73	4.13	4.13	0.40
Regular Positions	3.69	3.69	4.09	4.09	0.40
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.04	0.04	0.04	0.04	-

2023 BUDGET ACTIONS:

Transfer: 0.05 FTE Community Development Manager from CDBG to HOME and Other Grant Programs

2022 CURRENT YEAR ACTIONS:

Abolish (0.60 FTE) Senior Administrative Specialist
 Create: 1.00 FTE Programs and Projects Analyst

2022 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Workforce Innovation Opportunity Act	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Administration					
Workforce Development Board Director	0.70	0.70	0.70	0.70	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.70	0.70	0.70	0.70	-
Adult					
Workforce Development Board Director	0.02	0.02	0.02	0.02	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.02	0.02	0.02	0.02	-
Dislocated Worker					
Workforce Development Board Director	0.02	0.02	0.02	0.02	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.02	0.02	0.02	0.02	-
Youth					
Workforce Development Board Director	0.02	0.02	0.02	0.02	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.02	0.02	0.02	0.02	-
TOTAL PARKS & LAND USE - Workforce Innovation Opportunity Act					
	0.76	0.76	0.76	0.76	-
Regular Positions	0.76	0.76	0.76	0.76	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:
None

2022 CURRENT YEAR ACTIONS:
None

2022 BUDGET ACTIONS:
None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses	21 Year End	22 Budget	22 Estimate	23 Budget	Change
NAGA-WAUKEE GOLF COURSE					
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	1.00	-
Golf Course Superintendent	2.00	1.00	1.00	1.00	-
Park Maintenance Worker	1.00	1.00	1.00	1.00	-
Parks Systems Manager	0.35	0.35	0.35	0.35	-
Extra Help	6.90	8.60	8.60	8.61	0.01
Overtime	0.33	0.33	0.33	0.33	-
Subtotal	11.58	12.28	12.28	12.29	0.01
MOOR DOWNS GOLF COURSE					
Golf Course Superintendent	0.50	0.50	0.50	0.50	-
Parks Systems Manager	0.05	0.05	0.05	0.05	-
Extra Help	2.84	4.00	4.00	4.02	0.02
Overtime	0.11	0.11	0.11	0.11	-
Subtotal	3.50	4.66	4.66	4.68	0.02
TOTAL PARKS & LAND USE - Golf Courses					
	15.08	16.94	16.94	16.97	0.03
Regular Positions	4.90	3.90	3.90	3.90	-
Extra Help	9.74	12.60	12.60	12.63	0.03
Overtime	0.44	0.44	0.44	0.44	-

2023 BUDGET ACTIONS:

Naga-Waukeee Golf Course

Increase: 0.01 FTE Extra Help

Moor Downs Golf Course

Increase: 0.02 FTE Extra Help

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Naga-Waukeee Golf Course

Abolish: (1.00 FTE) Golf Course Superintendent

Increase: 1.70 FTE Extra Help

Moor Downs Golf Course

Increase: 1.16 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Ice Arenas	21 Year End	22 Budget	22 Estimate	23 Budget	Change
NAGA-WAUKEE Ice Arena					
Ice Arena Coordinator	1.00	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	1.00	-
Parks System Manager	0.08	0.08	0.08	0.08	-
Extra Help	2.12	2.12	2.12	2.08	(0.04)
Overtime	-	-	-	-	-
Subtotal	4.20	4.20	4.20	4.16	(0.04)
EBLE PARK Ice Arena					
Ice Arena Coordinator	1.00	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	1.00	-
Parks System Manager	0.08	0.08	0.08	0.08	-
Extra Help	1.86	2.12	2.12	2.08	(0.04)
Overtime	-	-	-	-	-
Subtotal	3.94	4.20	4.20	4.16	(0.04)
TOTAL PARKS & LAND USE - Ice Arenas					
	8.14	8.40	8.40	8.32	(0.08)
Regular Positions	4.16	4.16	4.16	4.16	-
Extra Help	3.98	4.24	4.24	4.16	(0.08)
Overtime	-	-	-	-	-

2023 BUDGET ACTIONS:

Naga-Waukeee Ice Arena

Decrease: (0.04 FTE) Extra Help

Eble Park Ice Arena

Decrease: (0.04 FTE) Extra Help

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Increase: 0.26 FTE Extra Help at Eble Park Ice Arena

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Material Recycling Facility Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Material Recycling Facility					
Land Resources Manager	0.30	0.30	0.30	0.30	-
Public Communications Specialist	0.38	0.38	0.38	0.38	-
Recycling Specialist	0.95	0.95	0.95	0.95	-
* Recycling Specialist	1.00	1.00	1.00	1.00	-
Recycling & Solid Waste Supervisor	0.90	0.90	0.90	0.90	-
Senior Administrative Specialist	0.80	0.80	0.80	0.80	-
Senior Conservation Specialist	0.10	0.10	0.10	0.10	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.43	4.43	4.43	4.43	-
<hr/>					
TOTAL PARKS & LAND USE - Material Recycling Facility Fund	4.43	4.43	4.43	4.43	-
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Regular Positions	4.43	4.43	4.43	4.43	-
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.00	0.00	0.00	0.00	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

None

TOTAL PARKS AND LAND USE - All Funds	160.92	163.86	164.26	160.35	(3.51)
Regular Positions	101.59	100.59	100.99	102.04	1.45
Extra Help	57.40	61.36	61.36	56.49	(4.87)
Overtime	1.93	1.91	1.91	1.82	(0.09)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Construction Services					
Architectural Engineer Technician	0.75	0.75	0.75	0.75	-
Construction Project Supervisor	0.50	0.50	0.50	0.50	-
Facilities Manager	0.05	0.05	0.05	0.05	-
Maintenance Mechanic III	0.60	0.60	0.60	0.60	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.90	1.90	1.90	1.90	-
Building Improvement Plan					
Architectural Engineer Technician	0.25	0.25	0.25	0.25	-
Construction Project Supervisor	0.20	0.20	0.20	0.20	-
Facilities Manager	0.05	0.05	0.05	0.05	-
Facilities Supervisor	0.20	0.20	0.20	0.20	-
Maintenance Mechanic III	0.40	0.40	0.40	0.40	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.10	1.10	1.10	1.10	-
Energy Consumption					
Facilities Manager	0.10	0.10	0.10	0.10	-
Facilities Supervisor	0.05	0.05	0.05	0.05	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.15	0.15	0.15	0.15	-
Facilities Maintenance					
Construction Project Supervisor	0.30	0.30	0.30	0.30	-
Electrician	1.00	1.00	1.00	1.00	-
Facilities Manager	0.70	0.70	0.70	0.70	-
Facilities Supervisor	0.75	0.75	0.75	0.75	-
Maintenance Mechanic I	4.00	4.00	4.00	4.00	-
Maintenance Mechanic II	15.00	15.00	15.00	15.00	-
Maintenance Mechanic III	4.00	4.00	4.00	4.00	-
Extra Help	0.40	0.40	0.40	0.40	-
Overtime	0.29	0.29	0.29	0.29	-
Subtotal	26.44	26.44	26.44	26.44	-
Housekeeping Services					
Building Service Worker	5.50	4.00	4.00	4.00	-
Facilities Manager	0.10	0.10	0.10	0.10	-
Housekeeping Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	0.02	0.02	0.02	-	(0.02)
Subtotal	6.62	5.12	5.12	5.10	(0.02)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund (cont.)	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Administrative Services					
Business Manager	0.90	0.90	0.90	0.90	-
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Director of Public Works	1.00	1.00	1.00	1.00	-
Fiscal Assistant	1.00	1.00	1.00	1.00	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Senior Fiscal Specialist	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	0.02	0.10	0.10	0.10	-
Subtotal	5.92	6.00	6.00	6.00	-
<hr/>					
TOTAL PUBLIC WORKS - General Fund	42.13	40.71	40.71	40.69	(0.02)
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Regular Positions	41.40	39.90	39.90	39.90	-
Extra Help	0.40	0.40	0.40	0.40	-
Overtime	0.33	0.41	0.41	0.39	(0.02)

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Unfund: (1.50 FTE) Building Service Worker

Increase: 0.08 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
County Operations					
Administrative Specialist	-	-	-	-	-
Crew Leader	2.00	2.00	2.00	2.00	-
Fiscal Assistant	1.00	1.00	1.00	1.00	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Highway Operations Manager	1.00	1.00	1.00	1.00	-
Patrol Superintendent	2.00	2.00	2.00	2.00	-
Patrol Worker	26.00	25.00	25.00	25.00	-
Extra Help	0.93	1.25	1.25	1.73	0.48
Overtime	1.04	1.04	1.04	1.04	-
Subtotal	34.97	34.29	34.29	34.77	0.48
State Highway Operations					
Crew Leader	-	-	-	-	-
Patrol Superintendent	2.00	2.00	2.00	2.00	-
Patrol Worker	27.00	28.00	28.00	27.00	(1.00)
Extra Help	1.19	1.33	1.33	1.32	(0.01)
Overtime	2.31	2.31	2.31	2.31	-
Subtotal	32.50	33.64	33.64	32.63	(1.01)
Transit Services					
Business Manager	0.10	0.10	0.10	0.10	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.10	0.10	0.10	0.10	-
Engineering Services					
* Civil Engineer	1.00	1.00	1.00	2.00	1.00
Engineering Services Manager	1.00	1.00	1.00	1.00	-
** Engineering Technician	-	-	-	0.20	0.20
* Senior Civil Engineer	4.00	4.00	4.00	3.00	(1.00)
** Senior Engineering Technician	0.20	0.20	0.20	-	(0.20)
Extra Help	1.69	1.69	1.69	1.69	-
Overtime	-	-	-	-	-
Subtotal	7.89	7.89	7.89	7.89	-
Traffic Control					
Patrol Worker	2.00	2.00	2.00	2.00	-
Sign & Signal Maintenance Worker	3.00	3.00	3.00	3.00	-
Extra Help	-	-	-	-	-
Overtime	0.19	0.19	0.19	0.19	-
Subtotal	5.19	5.19	5.19	5.19	-
Permit Processing					
** Engineering Technician	-	-	-	0.80	0.80
** Senior Engineering Technician	1.80	1.80	1.80	1.00	(0.80)
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.80	1.80	1.80	1.80	-
* Approved Senior Civil Engineer underfilled as Civil Engineer					
** Approved Senior Engineering Technician underfilled as Engineering Technician					
TOTAL PUBLIC WORKS - Transportation Fund	82.45	82.91	82.91	82.38	(0.53)
Regular Positions	75.10	75.10	75.10	74.10	(1.00)
Extra Help	3.81	4.27	4.27	4.74	0.47
Overtime	3.54	3.54	3.54	3.54	-

2023 BUDGET ACTIONS:

Unfund: 1.00 FTE State Highway Operations Patrol Worker
 Increase: 0.47 FTE Extra Help

2022 CURRENT YEAR ACTIONS

None

2022 BUDGET ACTIONS

Transfer: 1.00 FTE Patrol Worker from County Operations to State Highway Operations
 Increase: 0.46 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Repair & Maintenance					
Administrative Assistant	1.00	1.00	1.00	1.00	-
Fiscal Specialist	0.75	0.75	0.75	0.75	-
Fleet Manager	0.90	0.90	0.90	0.90	-
Lead Mechanic	3.00	3.00	3.00	3.00	-
Mechanic	7.00	7.00	7.00	7.00	-
Stock Clerk	1.00	1.00	1.00	1.00	-
Extra Help	-	0.17	0.17	0.17	-
Overtime	0.08	0.15	0.15	0.15	-
Subtotal	13.73	13.97	13.97	13.97	-
Central Fueling					
Fiscal Specialist	0.25	0.25	0.25	0.25	-
Fleet Manager	0.10	0.10	0.10	0.10	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	0.35	0.35	0.35	0.35	-
TOTAL PUBLIC WORKS - Central Fleet Fund					
	14.08	14.32	14.32	14.32	-
Regular Positions	14.00	14.00	14.00	14.00	-
Extra Help	-	0.17	0.17	0.17	-
Overtime	0.08	0.15	0.15	0.15	-

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Increase: 0.17 FTE Extra Help in Repair & Maintenance Program

Increase: 0.07 FTE Overtime in Repair & Maintenance Program

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Airport Fund	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Airport Operations					
Airport Manager	0.30	0.30	0.30	0.30	-
Programs & Projects Analyst	1.00	1.00	1.00	1.00	-
Extra Help	1.00	1.20	1.20	1.20	-
Overtime	-	-	-	-	-
Subtotal	2.30	2.50	2.50	2.50	-
Administrative Services					
Administrative Specialist	1.00	1.00	1.00	1.00	-
Airport Manager	0.70	0.70	0.70	0.70	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	1.70	1.70	1.70	1.70	-
TOTAL PUBLIC WORKS - Airport Fund					
	4.00	4.20	4.20	4.20	-
Regular Positions	3.00	3.00	3.00	3.00	-
Extra Help	1.00	1.20	1.20	1.20	-
Overtime	0.00	0.00	0.00	0.00	-

2023 BUDGET ACTIONS:

Increase: 1.43 FTE Extra Help

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Increase: 0.20 FTE Extra Help

TOTAL PUBLIC WORKS - ALL FUNDS					
	142.66	142.14	142.14	141.59	(0.55)
Regular Positions	133.50	132.00	132.00	131.00	(1.00)
Extra Help	5.21	6.04	6.04	6.51	0.47
Overtime	3.95	4.10	4.10	4.08	(0.02)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Administrative Services					
Deputy Register of Deeds	1.00	1.00	1.00	1.00	-
Register of Deeds	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	1.00	1.00	1.00	1.00	-
Senior Financial Analyst	0.90	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	3.90	4.00	4.00	4.00	-
Land Records					
Administrative Assistant	2.00	-	-	-	-
Administrative Specialist	3.00	5.00	5.00	5.00	-
Senior Administrative Specialist	0.50	0.50	0.50	0.50	-
Extra Help	-	-	-	-	-
Overtime	0.02	0.16	0.16	0.09	(0.07)
Subtotal	5.52	5.66	5.66	5.59	(0.07)
Recording					
Administrative Specialist	2.00	2.00	2.00	2.00	-
Senior Administrative Specialist	0.50	0.50	0.50	0.50	-
Extra Help	-	-	-	-	-
Overtime	-	0.02	0.02	0.01	(0.01)
Subtotal	2.50	2.52	2.52	2.51	(0.01)
Vital Records					
Administrative Assistant	0.50	-	-	-	-
Administrative Specialist	3.50	3.00	3.00	3.00	-
Senior Administrative Specialist	-	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	4.00	4.00	4.00	4.00	-
TOTAL REGISTER OF DEEDS					
	15.92	16.18	16.18	16.10	(0.08)
Regular Positions	15.90	16.00	16.00	16.00	-
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.02	0.18	0.18	0.10	(0.08)

2023 BUDGET ACTIONS:

Land Records:

Decrease: 0.07 FTE Overtime

Recording:

Decrease: 0.01 FTE Overtime

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

Administrative Services:

Transfer In: 0.10 FTE Senior Financial Analyst from Emergency Preparedness-Radio Services

Land Records:

Reclassify: 2.00 FTE Administrative Assistant to Administrative Specialist

Increase: 0.14 FTE Overtime

Recording:

Increase: 0.02 FTE Overtime

Vital Records:

Reclassify: 0.50 FTE Administrative Assistant to Administrative Specialist

Reclassify: 1.00 FTE Administrative Specialist to Senior Administrative Specialist

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Process / Warrant Service					
Administrative Specialist	6.00	6.00	6.00	6.00	-
Captain	1.00	1.00	1.00	1.00	-
Deputy	2.00	2.00	2.00	2.00	-
Fiscal Specialist	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	<u>0.25</u>	<u>0.22</u>	<u>0.22</u>	<u>0.22</u>	-
Subtotal	10.25	10.22	10.22	10.22	-
Court Security					
Deputy	17.86	17.86	17.86	17.86	-
* Deputy	0.17	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	1.00	-
Extra Help	2.79	2.79	2.79	2.79	-
Overtime	<u>0.44</u>	<u>0.39</u>	<u>0.39</u>	<u>0.39</u>	-
Subtotal	22.26	23.04	23.04	23.04	-
General Investigations					
Administrative Specialist	2.00	2.00	2.00	2.00	-
Captain	1.00	1.00	1.00	1.00	-
Deputy	1.00	1.00	1.00	1.00	-
Detectives	20.00	20.00	20.00	19.00	(1.00)
* Detectives	2.00	2.00	2.00	2.00	-
Lieutenant	1.00	1.00	1.00	1.00	-
Senior Administrative Specialist	2.00	2.00	2.00	2.00	-
Extra Help	-	-	-	-	-
Overtime	<u>0.54</u>	<u>0.51</u>	<u>0.51</u>	<u>0.51</u>	-
Subtotal	29.54	29.51	29.51	28.51	(1.00)
Special Investigations					
Captain	1.00	1.00	1.00	1.00	-
* Deputy	1.00	1.00	1.00	1.00	-
Detectives	6.00	6.00	6.00	6.00	-
Lieutenant	1.00	1.00	1.00	1.00	-
Extra Help	0.86	0.86	0.86	0.86	-
Overtime	<u>0.71</u>	<u>0.71</u>	<u>0.71</u>	<u>0.69</u>	(0.02)
Subtotal	10.57	10.57	10.57	10.55	(0.02)
General Patrol					
Administrative Assistant	1.50	1.50	1.50	1.50	-
Captain	4.00	4.00	4.00	4.00	-
* Captain	1.00	1.00	1.00	1.00	-
Deputy	70.14	69.14	69.14	69.14	-
* Deputy (a)	29.00	30.00	30.84	32.00	2.00
Lieutenant	8.00	8.00	8.00	8.00	-
* Lieutenant	3.00	3.00	3.00	3.00	-
Extra Help	-	-	-	-	-
Overtime	<u>5.61</u>	<u>5.52</u>	<u>5.52</u>	<u>5.52</u>	-
Subtotal	122.25	122.16	123.00	124.16	2.00

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF (cont.)	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Inmate Security and Services-Jail					
Administrative Assistant	4.00	4.00	4.00	4.00	-
Administrative Specialist	7.00	7.00	7.00	7.00	-
Corrections Captain (Correctional Facilities Manager)	2.00	2.00	2.00	2.00	-
Correctional Officer	98.00	101.00	101.00	101.00	-
* Correctional Officer	1.50	-	-	-	-
Corrections Lieutenant (Corrections Supervisor)	10.00	10.00	10.00	10.00	-
Fiscal Assistant	2.00	2.00	2.00	2.00	-
Jail Administrator	1.00	1.00	1.00	1.00	-
Deputy Jail Administrator (Sr Correctional Facility Mgr)	1.00	1.00	1.00	1.00	-
Support Staff Supervisor	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	3.12	3.12	3.12	3.78	0.66
Subtotal	130.62	132.12	132.12	132.78	0.66
Inmate Security and Services-Huber Facility					
Corrections Captain (Correctional Facilities Manager)	1.00	1.00	1.00	1.00	-
Correctional Officer	25.00	25.00	25.00	18.00	(7.00)
Corrections Lieutenant (Corrections Supervisor)	3.00	3.00	3.00	2.00	(1.00)
Fiscal Assistant	2.00	2.00	2.00	-	(2.00)
Extra Help	-	-	-	-	-
Overtime	0.84	0.84	0.84	0.65	(0.19)
Subtotal	31.84	31.84	31.84	21.65	(10.19)
Administrative Services					
Administrative Specialist	6.00	6.00	6.00	6.00	-
Business Manager	1.00	1.00	1.00	1.00	-
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Deputy Inspector	1.00	1.00	1.00	1.00	-
Financial Analyst	1.00	1.00	1.00	1.00	-
Fiscal Specialist	2.00	2.00	2.00	2.00	-
Inspector	1.00	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	1.00	-
Programs & Projects Analyst	-	1.00	1.00	1.00	-
Senior Administrative Specialist	2.00	2.00	2.00	2.00	-
Sheriff	1.00	1.00	1.00	1.00	-
Extra Help	1.00	1.00	1.00	1.00	-
Overtime	0.11	0.11	0.11	0.11	-
Subtotal	18.11	19.11	19.11	19.11	-

SHERIFF (cont.)	21 Year End	22 Budget	22 Estimate	23 Budget	Change
TOTAL SHERIFF	375.44	378.57	379.41	370.02	(8.55)
Regular Positions	359.17	362.50	363.34	353.50	(9.00)
Extra Help	4.65	4.65	4.65	4.65	-
Overtime**	11.62	11.42	11.42	11.87	0.45

* 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.

(a) The 2022 Estimate reflects a partial year FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Sheriff (cont.)

2023 BUDGET ACTIONS:

Unfund:	(1.00 FTE)	Detective – General Investigations
Unfund:	(1.00 FTE)	Deputy Sheriff – General Patrol – Village of Sussex Contract
Unfund:	(7.00 FTE)	Correctional Officer – Inmate Security and Services – Huber
Unfund:	(1.00 FTE)	Corrections Lieutenant – Inmate Security and Services – Huber
Unfund:	(2.00 FTE)	Fiscal Assistant – Inmate Security and Services - Huber
Increase:	0.45 FTE	Overtime

2022 CURRENT YEAR ACTIONS:

Create:	2.00 FTE	Sunset Deputy Sheriff – General Patrol – Village of Sussex Contract
Create:	1.00 FTE	Sunset Deputy Sheriff – General Patrol – Kettle Moraine Resource Officer Contract

2022 BUDGET ACTIONS:

Create:	3.00 FTE	Correctional Officers – Inmate Security and Services - Jail
Sunset:	(1.50 FTE)	Sunset Correctional Officer Positions for the Court Tower Project Completion
Reduce:	(0.20 FTE)	Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW - EXTENSION	21 Year End	22 Budget	22 Estimate	23 Budget	Change
Strengthening County Citizens, Families & Communities					
Administrative Specialist	1.85	1.00	1.00	1.00	-
Departmental Executive Assistant	1.00	1.00	1.00	1.00	-
Extra Help	-	-	-	-	-
Overtime	-	-	-	-	-
Subtotal	2.85	2.00	2.00	2.00	-
Faculty*	3.50	4.00	4.00	4.80	0.80
TOTAL UW - EXTENSION					
Regular Positions	2.85	2.00	2.00	2.00	-
Extra Help	0.00	0.00	0.00	0.00	-
Overtime	0.00	0.00	0.00	0.00	-
Faculty Positions funded by State\County\Grants*	3.50	4.00	4.00	4.80	0.80

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

2023 BUDGET ACTIONS:

None

2022 CURRENT YEAR ACTIONS:

None

2022 BUDGET ACTIONS:

- Unfund: (0.85 FTE) Administrative Specialist
- *Fund: 1.00 FTE 4-H Youth Development Educator
- *Unfund: (0.50 FTE) Positive Youth Development Extension Educator

GLOSSARY OF SIGNIFICANT TERMS

ACCRUAL BASIS OF ACCOUNTING

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

ACTIVITIES

The major programs and projects performed by a department.

ACTIVITY AND PROGRAM DATA STATISTICS

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

ADOPTED BUDGET

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

AMERICAN RESCUE PLAN ACT (ARPA)

In March of 2021, the federal government approved legislation authorizing and funding the American Rescue Plan Act (ARPA) allocating \$350 billion of direct aid to state and local governments through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program. Waukesha County's CSLFRF allocation is \$78.5 million and allows for program costs to be spent or obligated by December 31, 2024 and completed by December 31, 2026. Permissible uses of the grant funding include supporting public health; responding to negative economic impacts from the public health emergency; providing premium pay for essential workers; investing in water, sewer, and broadband infrastructure; and supporting general county government services and infrastructure by offsetting revenue loss due to the pandemic.

AMORTIZATION

The gradual elimination of a liability.

ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR)

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.

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.

GLOSSARY OF SIGNIFICANT TERMS

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.

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.

GLOSSARY OF SIGNIFICANT TERMS

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.

COMMUNITY RECOVERY SERVICES (CRS)

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

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 for the organizations.

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.

GLOSSARY OF SIGNIFICANT TERMS

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.

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.

GLOSSARY OF SIGNIFICANT TERMS

EQUALIZED PROPERTY VALUATION

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

EQUITY

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

EXPENDITURE

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

FINANCIAL STATEMENTS

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

FISCAL YEAR

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

FIXED ASSETS/IMPROVEMENTS

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

FULL TIME EQUIVALENT (FTE)

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

FUNCTIONAL AREA

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

FUND BALANCE

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

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

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

GLOSSARY OF SIGNIFICANT TERMS

FUNDS

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

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

GLOSSARY OF SIGNIFICANT TERMS

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.

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.

GLOSSARY OF SIGNIFICANT TERMS

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.

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.

GLOSSARY OF SIGNIFICANT TERMS

STATEMENT OF PURPOSE

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

STATUTE

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

STRATEGIC PLANNING

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

SUNSET CLAUSE POSITIONS

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

TAX INCREMENTAL FINANCING DISTRICT (TID)

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

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

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

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* County Board Chairperson	Paul L. Decker
* County Clerk	Margaret Wartman
* County Executive	Paul Farrow
* District Attorney	Susan L. Opper
Emergency Preparedness	Gary Bell
Federated Library	Karol Kennedy
Health & Human Services	Elizabeth Aldred
Medical Examiner	Lynda M. Biedrzycki
Parks & Land Use	Dale R. Shaver
Presiding Judge.....	William J. Domina
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