

Sub. 1 to 2016 RES-269
2017 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

1
2
3 The 2017 Operating Budget is a financial plan for the operational needs of the County and was developed in accordance with the Uniform Accounting
4 Manual for Wisconsin Counties and the pronouncements of the Governmental Accounting Standards Board (GASB).
5

6 This resolution constitutes the 2017 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as
7 follows:
8

9	TABLE 1:	TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS
10	TABLE 2:	TAX LEVY HISTORY
11	TABLE 3:	2017 APPROPRIATIONS FOR OPERATIONS
12	TABLE 4:	EXPENDITURE & REVENUE HISTORY - OPERATIONS
13	TABLE 5:	CARRY-FORWARDS
14	TABLE 6:	INDEBTEDNESS
15	TABLE 7:	2017 BUDGETED POSITIONS

16
17 Together with the 2017 Adopted Capital Budget Appropriations Resolution, this document shall constitute the County Budget as defined in s. 65.90,
18 Wis. Stats.
19

20 **NOW, THEREFORE, BE IT RESOLVED** that in accordance with s. 65.90, Wis. Stats, the Dane County Board of Supervisors hereby appropriate for 2017
21 fiscal year operations, the expenditures and revenue amounts on lines designated as appropriations in the attached Table 3. Amounts on lines not
22 designated as appropriations are for informational purposes only. Expenditures in excess of the amounts appropriated or use of general purpose revenues in
23 excess of the amounts listed on the lines designated as appropriations shall require County Board authorization in accordance with s. 65.90(5), Wis. Stats.
24

25 **BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorize carry-forward of expenditures and revenues from 2016 to 2017 as
26 recommended in Table 5.
27

28 **BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorizes positions for the 2017 fiscal year as shown in Table 7.
29

30 **BE IT FURTHER RESOLVED** that encumbrances on purchase orders outstanding at the end of 2016 are re-appropriated in 2017.
31

32 **BE IT FURTHER RESOLVED** that payments are authorized as required under sec. 74.41(5), Wis. Stats.
33

34 **BE IT FURTHER RESOLVED** that 2017 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget
35 control policies enumerated in D.C. Ord. sec. 29.52:
36

- 37 • In addition to reviewing and approving contracts in accordance with Chapter 25, D.C. Ords., the County Board shall adopt resolutions approving all
38 contracts with non-county agencies for which a separate appropriation has been made except for those contracts whose scope of services remains the
39 same as the previous year. No disbursement of funds shall be made to such non-county agencies until a contract has been adopted by the County Board

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- 40 and approved by the County Executive except as otherwise provided. Each Miscellaneous Appropriations contract is to be controlled separately. The
41 Department of Administration has the responsibility to administer these contracts.
42
- 43 • The budgets for all departments having fifteen or more employees shall include a “Salary Savings” line that will be 2% of the budgeted “Salaries & Wages”
44 account for that department.
 - 45
 - 46 • All expenditures for computer hardware and software must receive prior approval of the Technical Systems Manager.
47
 - 48 • The 2014 Operating budget included the establishment of a community court model for restorative justice. This effort was initially targeted to South
49 Madison. The program has the capacity to function on a county-wide basis, and beginning in January 2017 will be open to referrals from residents
50 anywhere in Dane County.
 - 51
 - 52 • The head of the following organizations will appoint one member to a steering committee for the community service program: Judiciary; County Board;
53 County Executive, District Attorney's Office; Public Defender's Office; Human Services; Dane County Sheriff's Department; Office of Equity and
54 Inclusion, and Clerk of Courts. The committee will provide input in the development of a request for proposals and guidance to the program that will be
55 delivered through a community-based agency.
 - 56
 - 57 • Authority for 2.0 FTE Paralegal positions will cease on December 31, 2017 unless the Public Protection and Judiciary Committee and the Personnel
58 and Finance Committee vote to continue the positions. The votes will be made no later than June 1, 2017 and will be based upon a report from the
59 District Attorney regarding the impact of these project positions, including: the number of intakes that were completed in time for bail hearing, including
60 receiving police reports and contact of all victim(s) and witness(es); the number of individuals who were not charged with crimes and thus were not
61 entered on CCAP; the placement of additional individuals into the CRC program due to a faster understanding of their circumstances before the bail
62 hearing; the decrease of overcharging individuals due to more accurate information at the time of bail hearing.
 - 63
 - 64 • A subcommittee of the Dane County Food Council will review all applications for the organic conversion grant program and make recommendations to
65 the Dane County Food Council for funding. The subcommittee will consist of two members of the Dane County Food Council and up to four members
66 of the Dane County farm or agribusiness community, all appointed by the Chair of the Environment, Agriculture, and Natural Resources Committee.
 - 67
 - 68 • The budget for the UW-Extension includes \$25,000 to support community gardens. This program will not include a cost share requirement.
69
 - 70 • The Extension Department will report to the Environment, Agriculture and Natural Resources Committee on the demographics of the recipients of the
71 partner shares by July 1, 2017.
 - 72
 - 73 • Expenditures from the Kassel Partnership line item in the Cultural Affairs Office will be based on recommendations from the Kassel Dane Task Force
74 and approved by the Personnel and Finance Committee.
 - 75
 - 76 • Membership fees for the Office for Equity and Inclusion shall support Dane County's membership in the Government Alliance on Race and Equity
77 (GARE).
 - 78

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- 79 • County staff will report to the Public Works and Transportation Committee regarding the costs of providing free feminine hygiene products at county
80 facilities.
81
- 82 • The Dane County Council on Climate Change, with membership including representatives of local governments, business, utilities, and environmental
83 advocates, shall comply with Chapter 16 of the Dane County Code of Ordinances regarding open meetings. The Climate Change Coordinator shall
84 report to the Executive Committee twice each year regarding Council membership, memoranda of understanding, workplans, initiatives, and
85 recommendations.
86
- 87 • At the end of fiscal year 2016, the budgeted transfer from the methane fund to the general fund will not be made. Of the retained earnings in the
88 Methane Fund at the beginning of 2017 and additional \$1,074,000 more than the amount included in the County Executive's Budget will be transferred
89 to the General Fund.
90
- 91 • The following procedure will be applied at the end of fiscal year 2017. First, all fiscal activity in all funds will be closed according to Generally Accepted
92 Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be
93 made. To the extent that the GPR requirement to balance the Human Services Fund is less than the amount budgeted, any surplus will be applied
94 toward any deficit in the Badger Prairie Fund. The unassigned general fund balance shall not decrease, and shall increase a minimum of the
95 percentage increase in the combined expenditures of the general fund and the human services fund. To the extent funds are available after the above
96 items are applied, the remaining surplus of GPR budgeted for the human services fund will be retained in the human services fund and applied to
97 future budgets for expenditures.
98
- 99 • The \$74,000 increase in funding for the Dane County Fair included in the Extension budget is a one-time increase and will not be included in the base
100 budget for 2018.
101
- 102 • In 2017, \$3,500 of the amount in the Partners in Equity line item shall be designated for scholarships to the Yahara Watershed Academy program. So
103 that lower income leaders are able to participate in the Academy. The scholarship applications will be reviewed and processed by staff in the Office of
104 Equity and Inclusion.
105
- 106 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$17.31 beginning with the first pay period of 2017 with the
107 one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above those rates.
108
- 109 • The wage scales for non-represented employees will increase by 3.0% beginning with pay period 1 of.
110
- 111 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated
112 in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a
113 3% increase to the hourly rate beginning in pay period 1.
114
- 115 • Rather than being closed directly into the General Fund at the end of the year, Alliant Energy Center funds are to be closed into the General Fund,
116 Reserve for Alliant Energy Center. This policy will enable the Alliant Energy Center to retain profits made in one year to assist in covering costs of future
117 years.

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118

119 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.

120

121 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate
122 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2016 or early 2017,
123 following review and approval by the County Board Chair.

**COUNTY OF DANE
2017 BUDGET**

TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS

Fund	Operating Funds							
	General Fund	Human Services	Badger Prairie	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	30,010,185	-	1,557,529	(302,683)	8,049,105	-	(56,466)	-
Amount Used for Levy Reduction	-	-	-	2,114,283	-	-	-	-
Reserve for Advance	-	-	-	-	-	-	-	-
Reserve for Carryforwards	1,548,018	7,440	-	-	(3,355,803)	201,022	-	-
Reserve for Encumbrances	432,100	35,167	2,955	-	3,411,214	-	2,747	-
2015 Levy for 2016 Budget	118,061,618	-	-	25,837,475	7,002,164	313,200	4,772,294	5,741,960
2016 Estimated Revenues**	109,483,894	207,950,948	9,425,808	4,760,637	15,126,360	500	361,938	-
2016 Estimated Expenditures**	(160,073,268)	(264,513,394)	(21,656,864)	(31,856,416)	(21,089,220)	(514,722)	(4,976,976)	(5,741,960)
2016 Transfer from Methane Fund	-	-	-	-	-	-	-	-
2016 Transfers to Other Funds	-	-	-	-	-	-	-	-
2016 Estimated Jail Assessments	(548,365)	-	-	548,365	-	-	-	-
2016 Operating Transfers	(68,747,940)	56,519,839	12,228,101	-	-	-	-	-
2016 Estimated Ending Fund Balance	30,166,242	-	1,557,529	1,101,661	9,143,820	-	103,537	-
2017 Budgeted Reserve***	30,166,242	-	1,557,529	407,780	9,143,820	-	52,496	-
2017 Available for Levy Reduction	-	-	-	693,881	-	-	51,041	-
2017 Budgeted Revenues**	54,118,788	208,655,853	9,408,257	1,983,221	15,546,697	500	379,800	-
2017 Budgeted Expenditures**	(161,891,561)	(274,621,690)	(21,756,736)	(34,304,689)	(21,932,956)	(49,500)	(5,249,603)	(5,556,247)
2017 Jail Assessments	(600,900)	-	-	600,900	-	-	-	-
2017 Transfer from Methane Fund	5,714,458	-	-	-	-	-	-	-
2017 Budgeted Operating Transfers	(78,314,316)	65,965,837	12,348,479	-	-	-	-	-
Gross County Tax Levy - Total Budget	180,973,531	-	-	31,026,687	6,386,259	49,000	4,818,762	5,556,247
Gross County Tax Rate - Total Budget	3.34	-	-	0.57	0.12	0.00	0.09	0.10
2017 County Sales Tax Applied	57,132,453	-	-	-	-	-	-	-
2017 Exempt Computer Aid	1,765,652	-	-	-	-	-	-	-
Tax Levy for 2017 Budget	122,075,426	-	-	31,026,687	6,386,259	49,000	4,818,762	5,556,247
Net Tax Rate for 2017 Budget	\$ 2.25	\$ -	\$ -	\$ 0.57	\$ 0.12	\$ -	\$ 0.09	\$ 0.10

Equalized Valuation

***Reserve Calculation

Fund Expenditures	5,249,603
Percent Reserved	1.00%
Budgeted Reserve	<u>\$ 52,496</u>

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE
2017 BUDGET**

TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS

Fund	Capital Funds				Other		Total for GPR Supported Funds
	Badger Prairie Capital	Highway Capital	Gen. Capital Projects Fund	Conservation Funds	Land & Water Legacy Fund	State Special Charges	
Beginning Fund Balance	-	56,123	2,288,200	-	152,628	-	41,754,621
Amount Used for Levy Reduction	-	-	-	-	-	-	2,114,283
Reserve for Advance	-	-	-	-	-	-	-
Reserve for Carryforwards	(21,718)	3,302,230	23,449,546	4,177,765	2,848,294	-	32,156,794
Reserve for Encumbrances	21,718	142,528	16,135,304	4,430	1,628,191	-	21,816,354
2015 Levy for 2016 Budget	-	-	-	-	-	(26,727)	161,701,984
2016 Estimated Revenues**	-	20,907,218	40,034,840	1,802,000	5,692,518	-	415,546,661
2016 Estimated Expenditures**	-	(24,351,976)	(79,619,688)	(5,984,195)	(10,169,003)	-	(630,547,682)
2016 Transfer from Methane Fund	-	-	-	-	-	-	-
2016 Transfers to Other Funds	-	-	-	-	-	-	-
2016 Estimated Jail Assessments	-	-	-	-	-	-	-
2016 Operating Transfers	-	-	-	-	-	-	-
2016 Estimated Ending Fund Balance	-	56,123	2,288,202	-	152,628	(26,727)	44,543,015
2017 Budgeted Reserve***	-	56,123	2,288,202	-	152,628	(26,727)	43,798,093
2017 Available for Levy Reduction	-	-	-	-	-	-	744,922
2017 Budgeted Revenues**	-	18,736,000	22,078,300	1,002,000	6,658,500	-	338,567,916
2017 Budgeted Expenditures**	-	(18,736,000)	(22,078,300)	(1,002,000)	(6,658,500)	(1,542)	(573,839,324)
2017 Jail Assessments	-	-	-	-	-	-	-
2017 Transfer from Methane Fund	-	-	-	-	-	-	5,714,458
2017 Budgeted Operating Transfers	-	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	1,542	228,812,028
Gross County Tax Rate - Total Budget	-	-	-	-	-	-	4.22
2017 County Sales Tax Applied	-	-	-	-	-	-	57,132,453
2017 Exempt Computer Aid	-	-	-	-	-	-	1,765,652
Tax Levy for 2017 Budget	-	-	-	-	-	1,542	169,913,923
Net Tax Rate for 2017 Budget	\$	\$	\$	\$	\$	\$	\$ 3.13

Equalized Valuation 54,247,628,050

***Reserve Calculation
Fund Expenditures
Percent Reserved
Budgeted Reserve

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE
2017 BUDGET
FUND BALANCE ANALYSIS FOR NON-GPR SUPPORTED FUNDS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	CFS	Dane Comm	Land Information	Alliant Energy Center	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	Redaction Project - Register of Deeds	Worker's Compensation	Property & Liability Insurance	Total Non-GPR supported Funds
Beginning Equity Balance	273,418,659	(839,335)	6,425,330	(870,676)	(1,052,991)	(529)	662,177	1,552,081	623,749	626,841	(4,711)	28,042	-	145,935	388,928	5,192,896	286,296,396
2016 Estimated Revenues	26,276,426	10,926,284	4,038,421	1,282,478	4,740,951	568,600	714,255	10,758,264	143,916	91,271	1,541,355	1,043,334	5,031	262	2,804,632	2,629,120	67,564,600
2016 Estimated Expenditures	(24,108,280)	(11,273,453)	(1,499,152)	(1,351,247)	(4,852,071)	(568,071)	(731,482)	(11,738,959)	(15,020)	(33,100)	(1,521,020)	(1,064,557)	(30,000)	(114,196)	(2,175,078)	(2,592,140)	(63,667,826)
2016 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	(30,000)	-
2016 Equity Transfer to General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Estimated 2016 Ending Equity	275,586,805	(1,186,504)	8,964,599	(939,445)	(1,164,111)	-	644,950	571,386	752,645	685,012	15,624	6,819	5,031	32,001	1,018,482	5,199,876	290,193,170
2017 Budgeted Revenues	26,830,300	11,070,400	3,897,900	1,313,900	4,753,312	797,352	897,600	12,122,000	28,200	91,300	863,000	401,200	-	-	2,202,500	2,182,500	67,451,464
2017 Budgeted Expenditures	(24,341,263)	(10,938,552)	(1,565,442)	(1,324,100)	(4,622,265)	(797,352)	(891,261)	(12,120,999)	(779,800)	(767,600)	(863,000)	(401,200)	(30,000)	-	(2,202,500)	(2,182,500)	(63,827,834)
2017 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	(30,000)	-
2017 Equity Transfer to General Fund	-	-	(5,714,458)	-	-	-	-	-	-	-	-	-	-	-	-	-	(5,714,458)
Estimated 2017 Ending Equity	278,075,842	(1,054,656)	5,582,599	(949,645)	(1,033,064)	-	651,289	572,387	1,045	8,712	15,624	6,819	5,031	32,001	1,018,482	5,169,876	288,102,342

Table 1 - Tax Levy Computation and Fund Balance Analysis

COUNTY OF DANE
2017 OPERATING BUDGET
TAX LEVY HISTORY

2015 Adopted Budget	2016 Adopted Budget		2017 Requested Budget	2017 Executive Budget	2017 Adopted Budget
\$532,695,105 (\$325,177,147)	\$567,427,446 (\$345,602,265)	Total Budgeted Expenditures All Funds All Programs	\$573,894,469 (\$348,886,077)	\$584,565,045 (\$354,511,113)	\$587,112,816 (\$355,482,680)
\$207,517,958	\$221,825,181	Total Budgeted Revenues All Funds All Programs	\$225,008,392	\$230,053,932	\$231,630,136
\$57,923,842 (\$60,155,924)	\$61,389,928 (\$63,906,633)	Budgeted Expenditures - Non-GPR Supported Programs	\$60,925,734 (\$64,703,164)	\$63,594,334 (\$67,179,664)	\$63,639,834 (\$67,279,564)
(\$2,232,082)	(\$2,516,705)	Budgeted Revenues - Non-GPR Supported Programs	(\$3,777,430)	(\$3,585,330)	(\$3,639,730)
\$474,771,263 (\$265,021,223)	\$506,037,518 (\$281,695,632)	Budgeted Expenditures - GPR Supported Programs	\$512,968,735 (\$284,182,913)	\$520,970,711 (\$287,331,449)	\$523,472,982 (\$288,203,116)
\$209,750,040	\$224,341,886	Budgeted Program Revenues - GPR Supported Programs	\$228,785,822	\$233,639,262	\$235,269,866
(\$210,304) (\$18,518) (\$2,320,400)	(\$2,001,314) (\$26,727) (\$2,304,500)	GPR Requirement Before Levy Reduction and Fund Adjustment			
\$207,200,818	\$220,009,345	Amount Projected to be Available for Levy Reduction	(\$757,522)	(\$744,922)	(\$744,922)
		State Special Charges	\$1,542	\$1,542	\$1,542
		Fund Adjustments	(\$2,284,158)	(\$4,590,058)	(\$5,714,458)
\$207,200,818	\$220,009,345	Gross County Tax Levy	\$225,745,684	\$228,305,824	\$228,812,028
\$4.19	\$4.29	Gross County Tax Rate	\$4.16	\$4.21	\$4.22
\$51,199,307	\$56,716,055	County Sales Tax Applied	\$56,716,055	\$57,132,453	\$57,132,453
\$156,001,511	\$163,293,290	Net Tax Levy	\$169,029,629	\$171,173,371	\$171,679,575
\$3.15	\$3.18	Net County Tax Rate	\$3.12	\$3.16	\$3.16
\$1,622,335	\$1,591,306	State Aid - Exempt Computers	\$1,557,709	\$1,756,375	\$1,765,652
\$154,379,176	\$161,701,984	Net Required County Tax Levy	\$167,471,920	\$169,416,996	\$169,913,923
\$3.12	\$3.15	Net Required County Tax Rate	\$3.09	\$3.12	\$3.13
\$195,000	\$313,200	Exempt Bridge Aid Levy	\$49,000	\$49,000	\$49,000
\$4,433,401	\$4,772,294	Exempt Library Service Levy	\$4,809,475	\$4,818,762	\$4,818,762
\$149,750,775	\$156,616,490	Net Tax Levy Excluding Exempt Levies	\$162,613,445	\$164,549,234	\$165,046,161
\$49,509,314,700	\$51,272,739,050	Equalized Valuation	\$54,247,628,050	\$54,247,628,050	\$54,247,628,050

Table 2 - Tax Levy History

COUNTY OF DANE
2017 CAPITAL BUDGET
TAX LEVY HISTORY

2015 Adopted Budget	2016 Adopted Budget		2017 Requested Budget	2017 Executive Budget	2017 Adopted Budget
\$42,361,985 (\$42,122,985)	\$40,478,400 (\$40,478,400)	Total Budgeted Expenditures All Funds All Programs	\$30,148,000	\$49,717,500	\$50,552,800
		Total Budgeted Revenues All Funds All Programs	(\$30,131,900)	(\$49,701,400)	(\$50,536,700)
\$239,000	\$0	Total Budget All Funds All Programs	\$16,100	\$16,100	\$16,100
\$671,000 (\$432,000)	\$0	Budgeted Expenditures - Non-GPR Supported Programs	\$188,000	\$188,000	\$188,000
	\$0	Budgeted Revenues - Non-GPR Supported Programs	(\$171,900)	(\$171,900)	(\$171,900)
\$239,000	\$0	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$16,100	\$16,100	\$16,100
\$41,690,985 (\$41,690,985)	\$40,478,400 (\$40,478,400)	Budgeted Expenditures - GPR Supported Programs	\$29,960,000	\$49,529,500	\$50,364,800
		Budgeted Program Revenues - GPR Supported Programs	(\$29,960,000)	(\$49,529,500)	(\$50,364,800)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0	\$0
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0	\$0
\$0	\$0	State Special Charges	\$0	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0	\$0
\$0	\$0	Gross County Tax Levy	\$0	\$0	\$0
\$0	\$0	Gross County Tax Rate	\$0	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0	\$0
\$0	\$0	Net County Tax Rate	\$0	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0	\$0
\$0	\$0	Net Required County Tax Levy	\$0	\$0	\$0
\$0	\$0	Net Required County Tax Rate	\$0	\$0	\$0
\$49,509,314,700	\$51,272,739,050	Equalized Valuation	\$54,247,628,050	\$54,247,628,050	\$54,247,628,050

Table 2 - Tax Levy History

COUNTY OF DANE
2017 BUDGET
TAX LEVY HISTORY

2015 Adopted Budget	2016 Adopted Budget		2017 Requested Budget	2017 Executive Budget	2017 Adopted Budget
\$575,057,090 (\$367,300,132)	\$607,905,846 (\$386,080,665)	Total Budgeted Expenditures All Funds All Programs	\$604,042,469 (\$379,017,977)	\$634,282,545 (\$404,212,513)	\$637,665,616 (\$406,019,380)
\$207,756,958	\$221,825,181	Total Budgeted Revenues All Funds All Programs	\$225,024,492	\$230,070,032	\$231,646,236
\$58,594,842 (\$60,587,924)	\$61,389,928 (\$63,906,633)	Budgeted Expenditures - Non-GPR Supported Programs	\$61,113,734 (\$64,875,064)	\$63,782,334 (\$67,351,564)	\$63,827,834 (\$67,451,464)
(\$1,993,082)	(\$2,516,705)	Budgeted Revenues - Non-GPR Supported Programs	(\$3,761,330)	(\$3,569,230)	(\$3,623,630)
\$516,462,248 (\$306,712,208)	\$546,515,918 (\$322,174,032)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs			
\$209,750,040	\$224,341,886	Budgeted Expenditures - GPR Supported Programs	\$542,928,735 (\$314,142,913)	\$570,500,211 (\$336,860,949)	\$573,837,782 (\$338,567,916)
(\$210,304) (\$18,518) (\$2,320,400)	(\$2,001,314) (\$26,727) (\$2,304,500)	Budgeted Program Revenues - GPR Supported Programs	\$228,785,822	\$233,639,262	\$235,269,866
\$207,200,818	\$220,009,345	GPR Requirement Before Levy Reduction and Fund Adjustment	(\$757,522)	(\$744,922)	(\$744,922)
		Amount Projected to be Available for Levy Reduction	\$1,542	\$1,542	\$1,542
		State Special Charges	(\$2,284,158)	(\$4,590,058)	(\$5,714,458)
		Fund Adjustments			
\$207,200,818	\$220,009,345	Gross County Tax Levy	\$225,745,684	\$228,305,824	\$228,812,028
\$4.19	\$4.29	Gross County Tax Rate	\$4.16	\$4.21	\$4.22
\$51,199,307	\$56,716,055	County Sales Tax Applied	\$56,716,055	\$57,132,453	\$57,132,453
\$156,001,511	\$163,293,290	Net Tax Levy	\$169,029,629	\$171,173,371	\$171,679,575
\$3.15	\$3.18	Net County Tax Rate	\$3.12	\$3.16	\$3.16
\$1,622,335	\$1,591,306	State Aid - Exempt Computers	\$1,557,709	\$1,756,375	\$1,765,652
\$154,379,176	\$161,701,984	Net Required County Tax Levy	\$167,471,920	\$169,416,996	\$169,913,923
\$3.12	\$3.15	Net Required County Tax Rate	\$3.09	\$3.12	\$3.13
\$195,000	\$313,200	Exempt Bridge Aid Levy	\$49,000	\$49,000	\$49,000
\$4,433,401	\$4,772,294	Exempt Library Service Levy	\$4,809,475	\$4,818,762	\$4,818,762
\$149,750,775	\$156,616,490	Net Tax Levy Excluding Exempt Levies	\$162,613,445	\$164,549,234	\$165,046,161
\$49,509,314,700	\$51,272,739,050	Equalized Valuation	\$54,247,628,050	\$54,247,628,050	\$54,247,628,050

Table 2 - Tax Levy History

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	12,641,889	3,554,000		
AIRPORT PARKING LOT	2,575,786	9,490,000		
GENERAL AVIATION	171,300	497,500		
INDUSTRIAL AREA	340,300	1,348,800		
LANDING AREA	2,296,600	3,661,300		
MAINTENANCE	1,131,900	1,000		
TERMINAL COMPLEX	5,183,488	8,277,700		
AIRPORT	24,341,263	26,830,300	(2,489,037)	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,084,500	0		
BP-HEALTH CARE CENTER	20,672,236	9,408,257		
BPHCC-GENERAL OPERATIONS	21,756,736	9,408,257	12,348,479	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	5,556,247	0	5,556,247	Appropriation
BRIDGE AID FUND				
BRIDGE AID	49,500	500	49,000	Appropriation
CAPITAL PROJECTS FUND				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
CDBG CR-CRLF FUND				
CDBG BUSINESS LOAN FUND	779,800	28,200	751,600	Appropriation
CDBG GENERAL FUND				
CDBG HOUSING LOAN FUND	863,000	863,000	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	767,600	91,300	676,300	Appropriation

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	4,622,265	4,753,312	(131,047)	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	797,352	797,352	0	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	6,123,626	0		
PRINCIPAL ON LOAN	28,171,063	1,983,221		
DEBT SERVICE	34,304,689	1,983,221	32,321,468	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
JANITORIAL SERVICES	2,952,700	1,594,900		
MAINTENANCE&CONSTR SERVICES	5,181,100	1,876,600		
WEAPONS SCREENING	366,000	0		
ADMINISTRATION-FACILITIES MGMT	8,499,800	3,471,500	5,028,300	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	901,535	332,897		
CONTROLLER	1,564,606	17,277		
EMPLOYEE RELATIONS	785,140	51,100		
INFORMATION MANAGEMENT	5,372,100	365,200		
PURCHASING	258,620	80,000		
ADMINISTRATION-GENERAL OPERATI	8,882,001	846,474	8,035,527	Appropriation
AEC COUNTY SUBSIDIZED	109,122	0	109,122	Appropriation

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,308,699	414,200		
AGRICULTURAL EXHIBIT BUILDINGS	1,289,700	963,300		
ARENA	231,200	82,700		
COLISEUM	2,800,500	2,729,700		
CONFERENCE CENTER	659,300	658,400		
EXHIBITION HALL	2,430,400	4,850,500		
LANDSCAPE AREAS	230,400	353,900		
PARKING LOTS	220,800	119,300		
ALLIANT ENERGY CENTER DANE CO	10,170,999	10,172,000	(1,001)	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
ALTERNATIVES TO INCARCERATION	647,600	96,400		
COURT COMMISSIONER CENTER	3,236,500	1,283,500		
GENERAL COURT SUPPORT	8,060,262	4,544,150		
GUARDIAN AD LITEM	675,710	409,300		
CLERK OF COURTS-GEN OPERATIONS	12,620,072	6,333,350	6,286,722	Appropriation
CONVENTION & VISITORS BUREAU	294,401	0	294,401	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	5,458,110	4,454,509		
CORP COUNSEL-GENERAL OPERATION	1,086,420	161,641		
PERMANENCY PLANNING LEGAL SERV	1,546,320	380,727		
CORP COUNSEL-GENERAL OPERATION	8,090,850	4,996,877	3,093,973	Appropriation
COUNTY CLERK				
ADMINISTRATION	485,400	135,900		
ELECTIONS	196,350	161,375		
COUNTY CLERK	681,750	297,275	384,475	Appropriation
DANE COUNTY HISTORICAL SOCIETY	5,094	0	5,094	Appropriation

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRMNL&TRFFC-ADULT	2,896,920	55,100		
CRMNL&TRFFC-JUVENILE	392,140	100		
DEFERRED PROSECUTION PROGRAM	1,025,082	235,781		
VICTIM/WITNESS	2,280,480	1,023,150		
DISTRICT ATTORNEY	6,594,622	1,314,131	5,280,491	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	474,802	14,538		
EMERGENCY PLANNING	806,709	263,195		
HAZARDOUS MATERIALS PLANNING	174,474	115,751		
EMERGENCY MGMT-GEN OPERATIONS	1,455,985	393,484	1,062,501	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	466,210	176,571		
EXECUTIVE	940,669	0		
LEGISLATIVE LOBBYIST	124,350	0		
OFFICE OF ECON & WORKFORCE DEV	515,029	251,300		
OFFICE OF ENERGY & CLIMATE CHG	145,350	0		
EXECUTIVE	2,191,608	427,871	1,763,737	Appropriation
EXTENSION	1,151,209	258,451	892,758	Appropriation
FAMILY COURT SERVICES	1,164,800	418,300	746,500	Appropriation
GENERAL COUNTY REVENUES	243,000	68,451,851	(68,208,851)	Appropriation
HENRY VILAS ZOO	2,945,800	1,350,712	1,595,088	Appropriation
HIGHWAY GENERAL FUND PROGRAMS				
PARKING RAMP	311,400	1,234,900		
WISC RIVER RAIL TRANSIT COMM	28,600	0		
HIGHWAY GENERAL FUND PROGRAMS	340,000	1,234,900	(894,900)	Appropriation
HWY PUBLIC WORKS ENGINEERING	689,350	404,000	285,350	Appropriation

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	961,740	0		
DETENTION	1,475,380	64,500		
HOME DETENTION	197,900	67,500		
SHELTER HOME	899,120	153,000		
JUVENILE COURT PROGRAM	3,534,140	285,000	3,249,140	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	1,250,460	761,590		
HERITAGE CENTER	163,800	140,500		
L & W RESOURCES ADMINISTRATION	1,242,374	373,925		
LAKE MANAGEMENT	478,000	74,800		
LAKES & WATERSHED	259,700	15,600		
PARK OPERATIONS	3,727,940	1,460,975		
WATER RESOURCE ENGINEERING	849,100	532,500		
LAND & WATER RESOURCES	7,971,374	3,359,890	4,611,484	Appropriation
LEGISLATIVE SERVICES	1,206,639	0	1,206,639	Appropriation
MEDICAL EXAMINER	2,711,100	1,801,925	909,175	Appropriation
MISCELLANEOUS CRIMINAL JUSTICE	256,500	0	256,500	Appropriation
OFFICE FOR EQUITY & INCLUSION	815,287	42,900	772,387	Appropriation
PERSONNEL SAVINGS INITIATIVES	(607,500)	0	(607,500)	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	818,981	0		
PLANNING DIVISION	698,300	162,800		
RECORDS AND SUPPORT	979,750	144,600		
ZONING & PLAT REVIEW	946,615	549,745		
PLANNING & DEVELOPMENT	3,443,646	857,145	2,586,501	Appropriation
PUBLIC SAFETY COMMUNICATIONS	8,948,980	95,800	8,853,180	Appropriation
REGISTER OF DEEDS	1,607,090	3,694,700	(2,087,610)	Appropriation

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	5,258,597	45,000		
FIELD SERVICES	18,837,420	3,837,000		
FIREARMS TRAINING CENTER	224,000	155,800		
SECURITY SERVICES	36,055,550	4,305,390		
SUPPORT SERVICES	13,470,225	1,149,460		
TRAFFIC SAFETY SERVICES	623,200	0		
SHERIFF	74,468,992	9,492,650	64,976,342	Appropriation
TREASURER	930,949	3,173,007	(2,242,058)	Appropriation
VETERANS SERVICES	644,900	14,700	630,200	Appropriation
HELP LOAN FUND				
HELP LOAN FUND	30,000	0	30,000	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	2,997,776	826,773		
FLEET & FACILITIES OPERATIONS	1,784,580	0		
HIGHWAY CONSTRUCTION	21,400	0		
LOCAL SERVICES	1,908,400	1,908,400		
OPERATION & MAINTENANCE	7,036,380	4,717,604		
STATE SERVICES	8,084,420	8,084,420		
TRANSIT & ENVIRONMENTAL PRGMS	100,000	9,500		
HIGHWAY	21,932,956	15,546,697	6,386,259	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	401,200	401,200	0	Appropriation

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>HUMAN SERVICES FUND</i>				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	184,890,978	155,944,300		
CHILDREN YOUTH AND FAMILIES	59,606,196	29,092,331		
ECONOMIC ASSISTANCE AND WORK S	24,813,829	19,382,006		
HS ADMINISTRATION	5,310,687	4,237,216		
HUMAN SERVICES DEPARTMENT	274,621,690	208,655,853	65,965,837	Appropriation
<i>LAND & WATER LEGACY FUND</i>				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
<i>LAND INFORMATION FUND</i>				
LAND INFORMATION OFFICE	703,261	725,700	(22,439)	Appropriation
<i>LIBRARY FUND</i>				
LIBRARY	5,249,603	379,800	4,869,803	Appropriation
<i>METHANE GAS FUND</i>				
METHANE GAS OPERATIONS	1,565,442	3,897,900	(2,332,458)	Appropriation
<i>PRINTING AND SERVICES FUND</i>				
PRINTING & SERVICES				
PRINTING & SERVICES-ADMIN	236,900	100		
PRINTING & SERVICES-COPIERS	207,200	390,100		
PRINTING & SERVICES-FLEET	24,500	40,200		
PRINTING & SERVICES-INTERPRTRS	83,100	80,100		
PRINTING & SERVICES-MAIL	324,100	285,600		
PRINTING & SERVICES-PRINTING	448,300	517,800		
PRINTING & SERVICES	1,324,100	1,313,900	10,200	Appropriation
<i>PROPERTY & LIABILITY INSURANCE FUND</i>				
LIABILITY INSURANCE PRGRM FUND	1,249,000	1,249,000	0	Appropriation

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	196,200	196,200		
PROPERTY INSURANCE	737,300	737,300		
LIABILITY INSURANCE PROGRAM FUND	933,500	933,500	0	Appropriation
SOLID WASTE FUND				
SOLID WASTE				
ADMINISTRATION&SPECIAL PROJCTS	1,160,096	17,000		
CLEANSWEEP	534,300	199,000		
COMPOST SITE	23,189	0		
RODEFELD-SITE #2	6,595,606	8,023,000		
TRANSFER STATION	2,584,061	2,831,400		
VERONA-SITE #1	41,300	0		
SOLID WASTE	10,938,552	11,070,400	(131,848)	Appropriation
WORKERS COMPENSATION FUND				
WORKERS COMPENSATION INSURANCE	2,202,500	2,202,500	0	Appropriation

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
GROSS TOTALS	587,112,816	414,380,785	172,732,031
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	587,112,816	414,380,785	172,732,031
LEVY ADJUSTMENTS			
Available for Levy Reduction			(744,922)
Fund Adjustments			(5,714,458)
Non-GPR Supported Programs			3,639,730
State Special Charges			1,542
TOTAL NET OPERATING LEVY			169,913,923

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
AIRPORT FUND								
AIRPORT								
ADMINISTRATION	7,587,724	12,530,746	13,058,020	6,029,734	12,922,511	12,605,603	12,639,789	12,641,889
AIRPORT PARKING LOT	2,508,214	2,615,800	2,639,011	4,296,358	2,432,024	2,560,186	2,575,686	2,575,786
GENERAL AVIATION	122,175	168,578	168,578	48,773	136,885	170,300	171,400	171,300
INDUSTRIAL AREA	202,293	326,700	343,331	89,730	290,903	339,300	340,300	340,300
LANDING AREA	1,965,613	2,112,650	2,145,041	985,640	2,112,886	2,279,700	2,296,800	2,296,600
MAINTENANCE	1,051,362	1,124,600	1,125,003	1,160,849	1,080,101	1,120,000	1,132,200	1,131,900
TERMINAL COMPLEX	5,062,680	5,041,400	5,189,814	3,211,006	5,132,970	5,158,988	5,185,288	5,183,488
AIRPORT	18,500,060	23,920,474	24,668,798	15,822,090	24,108,280	24,234,077	24,341,463	24,341,263
BADGER PRAIRIE HEALTH CARE CTR FUND								
BPHCC-GENERAL OPERATIONS								
BP-ADMINISTRATION	963,863	1,052,574	1,052,574	409,509	1,052,574	1,071,200	1,085,000	1,084,500
BP-HEALTH CARE CENTER	19,348,864	20,588,135	20,604,290	9,620,297	20,604,290	20,572,563	20,672,936	20,672,236
BPHCC-GENERAL OPERATIONS	20,312,727	21,640,709	21,656,864	10,029,805	21,656,864	21,643,763	21,757,936	21,756,736
BOARD OF HEALTH-MADISON/DANE FUND								
BOARD OF HEALTH-MADISON/DANE	5,631,118	5,741,960	5,741,960	5,742,271	5,741,960	5,394,323	5,570,372	5,556,247
BRIDGE AID FUND								
BRIDGE AID	206,235	313,700	514,722	158,574	514,722	49,500	49,500	49,500
CAPITAL PROJECTS FUND								
CAPITAL PROJECTS OPERATING TRANSFERS	11,212	52,000	52,000	677,565	52,000	52,000	52,000	52,000
CDBG CR-CRLF FUND								
CDBG BUSINESS LOAN FUND	14,781	657,600	657,600	2,550	15,020	779,800	779,800	779,800
CDBG GENERAL FUND								
CDBG HOUSING LOAN FUND	668,509	868,300	1,519,855	351,793	1,521,020	863,000	863,000	863,000
COMMERCE CRLF FUND								
COMMERCE REVOLVING	23,893	704,900	704,900	0	33,100	767,600	767,600	767,600

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
CONSOLIDATED FOOD SERVICE FUND								
CONSOLIDATED FOOD SERVICE	4,535,102	4,560,558	4,560,558	2,229,011	4,852,071	4,591,365	4,623,665	4,622,265
DANE COUNTY CONSERVATION FUND								
CONSERVATION FUND OPERATING TRANSFER	725	2,000	2,000	784	2,000	2,000	2,000	2,000
DANECOM FUND								
DANECOM	350,918	568,600	568,600	173,198	568,071	795,952	797,452	797,352
DEBT SERVICE FUND								
DEBT SERVICE								
DEBT SERVICE COSTS	354,320	10,000	10,000	4,650	13,300	10,000	10,000	10,000
INTEREST ON LOANS	5,723,351	6,320,097	6,320,097	3,412,738	6,320,097	6,144,326	6,123,626	6,123,626
PRINCIPAL ON LOAN	35,884,289	25,523,019	25,523,019	24,136,259	25,523,019	28,205,063	28,171,063	28,171,063
DEBT SERVICE	41,961,960	31,853,116	31,853,116	27,553,646	31,856,416	34,359,389	34,304,689	34,304,689
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
ADMINISTRATION	39,089	0	0	10,805	4,570	0	0	0
JANITORIAL SERVICES	2,951,249	2,923,600	2,923,600	1,335,872	3,025,462	2,837,700	2,944,700	2,952,700
MAINTENANCE&CONSTR SERVICES	4,986,100	4,751,100	4,762,427	2,136,005	4,963,412	4,822,800	5,181,100	5,181,100
WEAPONS SCREENING	384,967	359,200	359,200	178,954	410,491	360,400	366,100	366,000
ADMINISTRATION-FACILITIES MGMT	8,361,404	8,033,900	8,045,227	3,661,635	8,403,935	8,020,900	8,491,900	8,499,800
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	966,302	857,735	877,772	367,267	865,389	879,635	901,435	901,535
CONTROLLER	1,439,843	1,493,506	1,493,506	681,969	1,488,911	1,539,806	1,563,806	1,564,606
EMPLOYEE RELATIONS	589,127	721,140	721,140	291,263	684,843	723,440	784,540	785,140
INFORMATION MANAGEMENT	4,736,987	5,177,700	5,178,276	2,799,050	5,136,529	5,294,100	5,368,300	5,372,100
PURCHASING	180,500	210,920	210,920	89,577	201,385	209,720	258,720	258,620
ADMINISTRATION-GENERAL OPERATI	7,912,759	8,461,001	8,481,614	4,229,125	8,377,057	8,646,701	8,876,801	8,882,001
AEC COUNTY SUBSIDIZED	59,122	59,122	59,122	17,017	485,000	59,122	59,122	109,122

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
ALLIANT ENERGY CENTER DANE CO								
ADMINISTRATION	2,201,987	2,183,459	2,208,491	908,843	2,210,292	2,205,459	2,257,999	2,308,699
AGRICULTURAL EXHIBIT BUILDINGS	758,934	1,079,800	1,161,644	733,911	1,351,101	1,289,700	1,289,700	1,289,700
ARENA	222,743	264,300	284,300	102,568	258,542	231,200	231,200	231,200
COLISEUM	1,511,179	2,130,800	2,182,587	1,072,645	2,026,504	2,101,600	2,800,500	2,800,500
CONFERENCE CENTER	696,194	661,100	664,447	333,142	696,140	637,800	661,500	659,300
EXHIBITION HALL	2,300,108	2,217,800	2,542,737	1,204,312	2,714,114	2,429,400	2,429,400	2,430,400
LANDSCAPE AREAS	176,745	230,500	235,500	102,154	198,740	230,400	230,400	230,400
PARKING LOTS	190,399	220,000	230,981	80,133	220,496	220,800	220,800	220,800
ALLIANT ENERGY CENTER DANE CO	8,058,289	8,987,759	9,510,686	4,537,708	9,675,929	9,346,359	10,121,499	10,170,999
CLERK OF COURTS-GEN OPERATIONS								
ALTERNATIVES TO INCARCERATION	474,239	481,100	481,100	220,603	531,258	485,000	491,100	647,600
COURT COMMISSIONER CENTER	2,997,676	3,175,000	3,175,000	1,462,880	3,189,946	3,156,200	3,211,400	3,236,500
GENERAL COURT SUPPORT	7,481,389	7,874,262	7,874,777	3,497,752	7,808,642	7,982,962	8,074,262	8,060,262
GUARDIAN AD LITEM	675,198	644,760	644,760	305,412	696,212	674,660	675,660	675,710
CLERK OF COURTS-GEN OPERATIONS	11,628,501	12,175,122	12,175,637	5,486,647	12,226,058	12,298,822	12,452,422	12,620,072
CONVENTION & VISITORS BUREAU	296,851	294,401	450,951	134,226	450,951	294,401	294,401	294,401
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	4,997,166	5,336,669	5,336,669	2,381,850	5,363,913	5,390,210	5,461,610	5,458,110
CORP COUNSEL-GENERAL OPERATION	1,005,691	1,083,320	1,083,320	427,034	1,043,999	1,064,420	1,084,620	1,086,420
PERMANENCY PLANNING LEGAL SERV	1,374,068	1,432,370	1,432,370	635,555	1,454,216	1,521,420	1,545,820	1,546,320
CORP COUNSEL-GENERAL OPERATION	7,376,925	7,852,359	7,852,359	3,444,438	7,862,128	7,976,050	8,092,050	8,090,850
COUNTY CLERK								
ADMINISTRATION	470,207	485,900	486,314	263,691	508,203	479,500	485,400	485,400
ELECTIONS	119,752	357,600	403,552	189,871	382,899	195,900	196,400	196,350
COUNTY CLERK	589,959	843,500	889,866	453,562	891,102	675,400	681,800	681,750
DANE COUNTY HISTORICAL SOCIETY	5,094	5,094	5,094	0	5,094	5,094	5,094	5,094

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
DISTRICT ATTORNEY								
CRMNL&TRFFC-ADULT	2,744,212	2,682,220	2,801,025	1,250,672	2,927,538	2,703,920	2,818,920	2,896,920
CRMNL&TRFFC-JUVENILE	349,065	374,340	374,340	168,565	371,297	386,540	392,140	392,140
DEFERRED PROSECUTION PROGRAM	811,638	874,840	874,840	377,630	882,679	789,740	1,025,082	1,025,082
VICTIM/WITNESS	2,014,246	2,131,080	2,228,322	985,503	2,227,324	2,243,580	2,280,080	2,280,480
DISTRICT ATTORNEY	5,919,162	6,062,480	6,278,527	2,782,370	6,408,838	6,123,780	6,516,222	6,594,622
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	449,508	417,844	418,644	155,637	423,836	441,602	474,702	474,802
EMERGENCY PLANNING	836,073	816,459	901,265	350,814	888,725	794,609	806,109	806,709
HAZARDOUS MATERIALS PLANNING	187,938	171,974	171,974	67,967	186,291	172,374	174,474	174,474
EMERGENCY MGMT-GEN OPERATIONS	1,473,519	1,406,277	1,491,883	574,418	1,498,852	1,408,585	1,455,285	1,455,985
EXECUTIVE								
CULTURAL AFFAIRS	503,420	445,710	484,512	199,717	507,656	439,010	466,210	466,210
EXECUTIVE	947,773	899,669	899,669	444,152	918,145	926,669	940,369	940,669
LEGISLATIVE LOBBYIST	118,739	119,350	119,350	54,147	120,981	121,350	124,150	124,350
OFFICE OF ECON & WORKFORCE DEV	452,243	485,797	489,618	211,025	488,536	506,929	514,829	515,029
OFFICE OF ENERGY & CLIMATE CHG	0	0	0	0	0	0	145,350	145,350
OFFICE OF EQUAL OPPORTUNITY	291,436	0	298	0	0	0	0	0
EXECUTIVE	2,313,612	1,950,526	1,993,447	909,041	2,035,318	1,993,958	2,190,908	2,191,608
EXTENSION	946,689	1,029,409	1,087,693	436,402	1,104,282	1,026,509	1,145,409	1,151,209
FAMILY COURT SERVICES	1,074,311	1,125,400	1,125,857	484,461	1,113,147	1,145,400	1,164,500	1,164,800
GENERAL COUNTY REVENUES	72,884,923	73,431,110	73,431,110	36,594,055	73,431,110	243,000	243,000	243,000
HENRY VILAS ZOO	2,713,473	2,908,500	2,915,542	1,196,423	2,803,755	2,914,000	2,944,600	2,945,800
HIGHWAY GENERAL FUND PROGRAMS								
PARKING RAMP	263,293	295,100	295,100	142,503	286,292	309,600	311,800	311,400
WISC RIVER RAIL TRANSIT COMM	28,598	28,600	31,560	28,131	31,560	28,600	28,600	28,600
HIGHWAY GENERAL FUND PROGRAMS	291,890	323,700	326,660	170,634	317,852	338,200	340,400	340,000
HWY PUBLIC WORKS ENGINEERING	561,100	665,450	665,450	292,414	672,606	678,250	688,950	689,350

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	924,356	968,240	968,240	406,524	933,673	945,640	961,240	961,740
DETENTION	1,393,409	1,418,680	1,418,680	645,425	1,456,195	1,457,180	1,475,680	1,475,380
HOME DETENTION	214,795	194,200	194,200	92,797	208,748	195,300	198,000	197,900
SHELTER HOME	923,430	877,620	880,467	416,946	932,551	885,120	898,520	899,120
JUVENILE COURT PROGRAM	3,455,990	3,458,740	3,461,587	1,561,692	3,531,167	3,483,240	3,533,440	3,534,140
LAND & WATER RESOURCES								
CONSERVATION	1,048,706	1,113,260	1,382,838	436,870	1,251,858	1,235,260	1,250,860	1,250,460
HERITAGE CENTER	161,329	151,200	152,675	64,064	152,612	162,100	163,700	163,800
L & W RESOURCES ADMINISTRATION	1,067,418	1,205,474	1,230,474	522,644	1,218,101	1,224,674	1,242,074	1,242,374
LAKE MANAGEMENT	408,112	475,100	486,133	143,189	442,552	477,100	478,200	478,000
LAKES & WATERSHED	178,952	226,700	273,784	93,143	261,445	220,800	224,500	259,700
LAND ACQUISITION	19,836	16,800	67,009	18,639	66,850	0	0	0
PARK OPERATIONS	3,382,957	3,417,040	4,291,376	1,505,374	4,206,782	3,472,040	3,729,640	3,727,940
WATER RESOURCE ENGINEERING	671,627	728,400	838,481	300,902	814,401	836,600	848,800	849,100
LAND & WATER RESOURCES	6,938,936	7,333,974	8,722,770	3,084,823	8,414,601	7,628,574	7,937,774	7,971,374
LEGISLATIVE SERVICES	1,052,186	1,148,884	1,254,718	492,817	1,240,069	1,197,439	1,206,839	1,206,639
MEDICAL EXAMINER	1,838,086	2,427,500	2,447,246	1,002,444	2,417,471	2,687,400	2,724,700	2,711,100
MISCELLANEOUS CRIMINAL JUSTICE	259,955	256,300	306,531	132,113	306,530	256,500	256,500	256,500
OFFICE FOR EQUITY & INCLUSION	0	638,157	645,007	185,055	561,308	670,427	879,027	815,287
PERSONNEL SAVINGS INITIATIVES	0	(607,500)	(607,500)	0	0	(607,500)	(607,500)	(607,500)
PLANNING & DEVELOPMENT								
CAPITAL AREA REGIONAL PLAN COM	754,164	802,414	802,414	428,225	802,414	818,981	818,981	818,981
PLANNING DIVISION	591,814	737,400	880,158	313,698	869,284	686,300	697,700	698,300
RECORDS AND SUPPORT	902,557	974,850	1,003,931	461,808	1,002,824	965,350	979,650	979,750
ZONING & PLAT REVIEW	904,249	895,715	896,105	417,147	918,034	932,715	946,915	946,615
PLANNING & DEVELOPMENT	3,152,784	3,410,379	3,582,609	1,620,878	3,592,556	3,403,346	3,443,246	3,443,646
PUBLIC SAFETY COMMUNICATIONS	8,597,769	8,683,468	8,721,429	4,117,350	8,989,461	8,855,182	8,973,332	8,948,980

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
REGISTER OF DEEDS	1,376,575	1,591,690	1,591,690	698,047	1,481,136	1,586,190	1,606,790	1,607,090
SHERIFF								
ADMINISTRATION	4,753,051	5,503,250	5,569,187	2,195,560	5,303,783	5,129,150	5,255,450	5,258,597
FIELD SERVICES	18,810,720	18,175,620	19,092,144	8,603,533	19,473,886	18,371,420	18,829,720	18,837,420
FIREARMS TRAINING CENTER	214,408	215,500	223,622	83,763	219,232	223,000	224,200	224,000
SECURITY SERVICES	33,664,597	34,438,624	34,616,077	15,335,347	34,359,170	35,068,500	36,051,850	36,055,550
SUPPLEMENTAL DUTY	282,424	0	0	305,938	305,937	0	0	0
SUPPORT SERVICES	11,452,703	13,081,025	13,101,949	5,301,895	12,797,946	13,177,225	13,464,325	13,470,225
TRAFFIC SAFETY SERVICES	588,165	603,400	603,400	265,524	609,608	607,700	623,200	623,200
SHERIFF	69,766,068	72,017,419	73,206,381	32,091,560	73,069,562	72,576,995	74,448,745	74,468,992
TREASURER	993,825	984,549	984,549	565,409	924,048	920,649	930,249	930,949
VETERANS SERVICES	545,496	635,100	641,004	263,051	624,849	637,200	645,300	644,900
HELP LOAN FUND								
HELP LOAN FUND	13,097	30,000	30,000	5,030	35,030	30,000	30,000	30,000
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	2,924,627	2,862,341	2,868,289	1,625,202	2,773,808	3,017,068	2,998,776	2,997,776
FLEET & FACILITIES OPERATIONS	(1,375,671)	2,888,500	2,914,465	1,367,264	1,238,564	1,763,280	1,785,780	1,784,580
HIGHWAY - PERSONAL SERVICES	66,586	0	0	360,038	0	0	0	0
HIGHWAY CONSTRUCTION	(665)	30,600	30,600	0	(6,700)	0	22,200	21,400
LOCAL SERVICES	1,480,461	2,403,800	2,457,683	409,494	1,588,111	1,905,200	1,907,700	1,908,400
OPERATION & MAINTENANCE	6,300,966	6,523,700	6,526,479	3,133,375	6,619,872	6,879,200	7,058,000	7,036,380
STATE SERVICES	6,544,641	8,214,100	8,238,100	3,674,295	7,979,868	8,033,200	8,072,400	8,084,420
TRANSIT & ENVIRONMENTAL PRGMS	70,184	100,100	152,936	54,457	150,635	100,100	100,000	100,000
HIGHWAY	16,011,128	23,023,141	23,188,552	10,624,123	20,344,158	21,698,048	21,944,856	21,932,956
HOME PROGRAM FUND								
HOME LOAN FUND	210,469	382,100	1,064,557	228,416	1,064,557	401,200	401,200	401,200

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HUMAN SERVICES FUND								
HUMAN SERVICES DEPARTMENT								
ADULT COMMUNITY SERVICES	163,895,907	174,387,484	174,626,997	78,873,726	174,626,997	179,681,421	183,112,918	184,890,978
CHILDREN YOUTH AND FAMILIES	52,545,359	57,571,735	57,903,339	25,213,573	57,903,339	57,944,149	59,075,853	59,606,196
ECONOMIC ASSISTANCE AND WORK S	20,926,966	27,102,485	27,156,685	8,777,691	27,156,685	24,827,033	24,940,291	24,813,829
HS ADMINISTRATION	4,155,146	4,803,062	4,826,373	1,869,219	4,826,373	5,176,887	5,233,387	5,310,687
HUMAN SERVICES DEPARTMENT	241,523,377	263,864,766	264,513,394	114,734,209	264,513,394	267,629,490	272,362,449	274,621,690
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	1,048	6,000	6,000	790	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	651,904	694,687	694,687	268,910	683,482	693,487	702,961	703,261
LIBRARY FUND								
LIBRARY	4,686,975	5,018,925	5,028,157	4,405,299	4,976,976	5,240,408	5,249,603	5,249,603
METHANE GAS FUND								
METHANE GAS OPERATIONS	1,310,266	3,847,900	3,875,013	1,695,642	3,803,652	1,563,742	1,565,842	1,565,442
PRINTING AND SERVICES FUND								
PRINTING & SERVICES								
PRINTING & SERVICES-ADMIN	0	0	0	0	0	234,300	236,900	236,900
PRINTING & SERVICES-COPIERS	0	0	0	0	0	207,200	207,200	207,200
PRINTING & SERVICES-FLEET	0	0	0	0	0	24,500	24,500	24,500
PRINTING & SERVICES-INTERPRTRS	0	0	0	0	0	81,700	83,100	83,100
PRINTING & SERVICES-MAIL	0	0	0	0	0	321,500	324,800	324,100
PRINTING & SERVICES-PRINTING	0	0	0	0	0	444,700	448,300	448,300
PRINTING AND SERVICES	1,249,065	1,315,000	1,315,000	595,310	1,281,547	0	0	0
PRINTING & SERVICES	1,249,065	1,315,000	1,315,000	595,310	1,281,547	1,313,900	1,324,800	1,324,100
PROPERTY & LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	2,513,221	1,343,900	1,343,900	1,031,026	1,371,940	1,249,000	1,249,000	1,249,000

**COUNTY OF DANE
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
LIABILITY INSURANCE PROGRAM FUND								
MISCELLANEOUS INSURANCE	0	192,300	192,300	0	192,300	196,200	196,200	196,200
PROPERTY INSURANCE	704,474	808,000	872,236	66,816	1,057,900	737,300	737,300	737,300
LIABILITY INSURANCE PROGRAM FUND	704,474	1,000,300	1,064,536	66,816	1,250,200	933,500	933,500	933,500
SOCIAL SECURITY REDACTION-ROD FUND								
SOCIAL SECURITY REDACTION-ROD	184,860	88,000	145,935	24,824	114,196	0	0	0
SOLID WASTE FUND								
SOLID WASTE								
ADMINISTRATION&SPECIAL PROJCTS	1,134,702	1,084,465	1,084,465	384,207	981,318	1,146,696	1,160,496	1,160,096
CLEANSWEEP	445,786	462,600	462,600	147,708	414,265	531,900	534,500	534,300
COMPOST SITE	82,254	38,600	38,600	213	38,600	23,189	23,189	23,189
RECYCLING	253	0	0	931	931	0	0	0
RODEFELD-SITE #2	3,659,190	7,270,500	7,327,659	4,460,467	7,420,062	6,583,106	6,596,406	6,595,606
TRANSFER STATION	1,368,375	2,154,385	2,154,385	868,407	2,173,621	2,584,061	2,584,161	2,584,061
VERONA-SITE #1	30,907	41,300	41,300	0	41,300	41,300	41,300	41,300
SOLID WASTE	6,721,467	11,051,850	11,109,009	5,861,932	11,070,097	10,910,252	10,940,052	10,938,552
WORKERS COMPENSATION FUND								
WORKERS COMPENSATION INSURANCE	2,013,755	2,802,500	2,802,500	1,122,846	2,175,078	2,202,500	2,202,500	2,202,500
GROSS EXPENDITURE TOTALS	600,457,600	642,946,756	650,426,959	314,626,277	646,527,603	573,894,469	584,565,045	587,112,816

2017 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	NOTES
AIRPORT	AIRADMIN	30326	AIRPORT CONSULTING SERVICE	\$85,825	\$8,395	\$32,429	\$45,000	\$45,000	
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	\$250,000	\$84,045	\$228,411	(\$62,457)	\$0	
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	\$701,388	\$2,744	\$27,715	\$670,929	\$670,929	
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	\$426,176	\$9,793	\$48,070	\$368,313	\$368,313	
AIRPORT	AIRADMIN	48804	TIME & ATTENDANCE UPGRADES	\$20,000	\$0	\$6,683	\$13,317	\$13,317	
AIRPORT	AIRADMIN	4700A	FIXED ASSET ADDITION	(\$362,833)	\$0	\$0	(\$362,833)	(\$391,423)	S
AIRPORT	AIRINDUS	47016	AIRPARK DEVELOPMENT	\$140,080	\$16,210	\$0	\$123,870	\$123,870	
AIRPORT	AIRINDUS	47496	FOREIGN TRADE ZONE	\$33,123	\$0	\$0	\$33,123	\$33,123	
AIRPORT	AIRINDUS	48440	ROAD ASSESSMENTS	\$66,696	\$0	\$0	\$66,696	\$66,696	
AIRPORT	AIRINDUS	48712	SURVEY FUNDS	\$14,500	\$0	\$0	\$14,500	\$14,500	
AIRPORT	AIRINDUS	4700A	FIXED ASSET ADDITION	(\$229,399)	\$0	\$0	(\$229,399)	(\$254,399)	S
AIRPORT	AIRTERM	4700A	FIXED ASSET ADDITION	(\$169,300)	\$0	\$0	(\$169,300)	(\$154,071)	S
AIRPORT	AIRTERM	47090	BAGGAGE BELT	\$62,000	\$0	\$32,929	\$29,071	\$29,071	
AIRPORT	AIRTERM	47224	COMPACT UTILITY VEHICLE	\$49,000	\$47,458	\$0	\$1,542	\$1,542	
AIRPORT	AIRTERM	47364	ELECTRIC POWER STATIONS	\$5,000	\$0	\$0	\$5,000	\$5,000	
AIRPORT	AIRTERM	48089	LIQUID COLLECTION STATION	\$16,000	\$0	\$0	\$16,000	\$16,000	
AIRPORT	AIRTERM	48926	VEHICLE-LAW ENFORCEMENT	\$55,000	\$26,648	\$0	\$28,353	\$28,353	
ALLIANT ENERGY CENTER	AECADMN	48748	TECHNOLOGY & EQUIPMENT UPGRADE	\$8,933	\$624	\$5,221	\$3,088	\$3,088	
ALLIANT ENERGY CENTER	AECAGRI	21860	PAVILLION MARKING EXPENSE	\$61,422	\$0	\$9,000	\$52,422	\$52,422	
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	\$10,053	\$0	\$5,939	\$4,114	\$4,114	
ALLIANT ENERGY CENTER	AECARNA	47047	ARENA UPGRADE	\$20,000	\$0	\$16,919	\$3,081	\$3,081	
ALLIANT ENERGY CENTER	AECCOLS	47210	COLISEUM UPGRADE	\$51,787	\$5,900	\$0	\$45,887	\$45,887	
ALLIANT ENERGY CENTER	AECCONF	47278	CONFERENCE CENTER UPGRADE	\$3,347	\$1,310	\$0	\$2,037	\$2,037	
ALLIANT ENERGY CENTER	AECLAND	47724	LANDSCAPING	\$5,000	\$0	\$1,350	\$3,650	\$3,650	
ALLIANT ENERGY CENTER	AECSPARK	48042	PARKING LOT UPGRADE	\$8,951	\$0	\$0	\$8,951	\$8,951	
ALLIANT ENERGY CENTER	AECXHAL	32837	XHALL NAMING COMMISSION	\$20,000	\$0	\$0	\$20,000	\$20,000	
ALLIANT ENERGY CENTER	AECXHAL	47403	EXHIBITION HALL UPGRADE	\$7,514	\$7,514	\$0	\$0	\$0	
ALLIANT ENERGY CENTER	AECXHAL	47935	NAME CONVERSION	\$280,000	\$0	\$0	\$280,000	\$280,000	
ALLIANT ENERGY CENTER	AECXHAL	84111	EXHIBITION HALL NAMING SALE	(\$300,000)	\$0	\$0	(\$300,000)	(\$300,000)	
ALTERNATIVES TO INCARCERATION	ATIP	10072	LIMITED TERM EMPLOYEES	\$18,793	\$0	\$0	\$18,793	\$18,793	
ALTERNATIVES TO INCARCERATION	ATIP	10108	SOCIAL SECURITY	\$21,838	\$0	\$12,942	\$8,896	\$8,896	
BRIDGE AID	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	\$514,222	\$0	\$234,689	\$279,533	\$279,533	
CDBG PROGRAM	CDCDBG	82912	CDBG PROGRAM REVENUE	(\$1,469,855)	\$0	(\$351,465)	(\$1,118,390)	(\$1,118,390)	
EQUITY & INCLUSION	OEI	20874	EQUITY INITIATIVES	\$6,850	\$0	\$0	\$6,850	\$6,850	
EQUITY & INCLUSION	OEI	20979	EQUITY OFFICE OUTREACH	\$10,000	\$0	\$250	\$9,750	\$9,750	
EQUITY & INCLUSION	OEI	21584	MEMBERSHIP FEES	\$8,500	\$0	\$0	\$8,500	\$8,500	
EQUITY & INCLUSION	OEI	21855	PARTNERS IN EQUITY	\$25,000	\$0	\$0	\$25,000	\$25,000	
EQUITY & INCLUSION	OEI	31965	BOYS & GIRLS CLUBS INTERN	\$35,037	\$0	\$0	\$35,037	\$35,037	
COUNTY BOARD	COBOARD	30390	AUDITING SERVICES	\$141,956	\$0	\$4,800	\$137,156	\$137,156	
COUNTY CLERK	COCLKEL	22776	VOTER OUTREACH	\$73,852	\$4,642	\$858	\$68,352	\$68,352	
COUNTY EXECUTIVE	COEXEC	20648	CONFERENCES & TRAINING	\$1,000	\$0	\$0	\$1,000	\$1,000	
DISTRICT ATTORNEY	DA1STOFF	22089	PUBLIC INFORMATION - OUTREACH	\$15,000	\$0	\$2,500	\$12,500	\$12,500	
HOME PROGRAM	CDHOME	82913	HOME PROGRAM REVENUE	(\$1,034,557)	\$0	\$0	(\$1,034,557)	(\$1,034,557)	
HIGHWAY	PWHWRRTC	48209	REHAB/2009 PROJECT	\$30,960	\$0	\$28,000	\$2,960	\$2,960	
HIGHWAY	HWTRSENV	32637	TRANSIT 2020	\$78,000	\$0	\$0	\$78,000	\$78,000	
HUMAN SERVICES	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT	\$5,412	\$0	\$0	\$5,412	\$5,412	
LAND & WATER RESOURCES	LWRCONSV	20280	ADAPTIVE MANAGEMENT	\$54,941	\$6,970	\$308	\$47,663	\$47,663	
LAND & WATER RESOURCES	LWRCONSV	21381	LAND & WATER RESOURCE C/S	\$166,804	\$0	\$58,480	\$108,323	\$108,323	
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	\$24,714	\$0	\$3,796	\$20,919	\$20,919	
LAND & WATER RESOURCES	LWRCONSV	21526	MCF GRANT EXPENSE	\$2,850	\$1,500	\$0	\$1,350	\$1,350	
LAND & WATER RESOURCES	LWRCONSV	21527	MCF GRANT LTE EXPENSE	\$50,000	\$0	\$0	\$50,000	\$50,000	
LAND & WATER RESOURCES	LWRCONSV	21685	MRBI GRANT EXPENSE	\$19,423	\$0	\$0	\$19,423	\$19,423	
LAND & WATER RESOURCES	LWRCONSV	21705	NATURE CONSERVANCY GRANT EXP	\$1,001	\$0	\$0	\$1,001	\$1,001	
LAND & WATER RESOURCES	LWRCONSV	22602	TNC MONITORING GRANT	\$21,000	\$0	\$21,000	\$0	\$0	
LAND & WATER RESOURCES	LWRCONSV	31035	FLOATING BOG STUDY	\$3,000	\$3,000	\$0	\$0	\$0	
LAND & WATER RESOURCES	LWRCONSV	80106	TNC MONITORING REVENUE	(\$5,000)	\$0	\$0	(\$5,000)	(\$5,000)	
LAND & WATER RESOURCES	LWRCONSV	81737	WHITE GOLD-MRBI MONITORING	\$0	\$0	\$0	\$0	\$0	
LAND & WATER RESOURCES	LWRCONSV	81738	SAND CO MRBI GRANT	\$0	\$0	\$0	\$0	\$0	
LAND & WATER RESOURCES	LWRCONSV	81749	TNC MONITORING GRANT	(\$28,000)	\$0	\$0	(\$28,000)	(\$28,000)	
LAND & WATER RESOURCES	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	(\$9,864)	\$0	(\$2,475)	(\$7,389)	(\$7,389)	
LAND & WATER RESOURCES	LWRCONSV	81798	LAND & WATER RESOURCE C/S	(\$166,804)	\$0	(\$39,888)	(\$126,915)	(\$126,915)	
LAND & WATER RESOURCES	LWRKLSWS	22847	YAHARA RIV RAINFALL MODEL MTCE	\$35,138	\$0	\$0	\$35,138	\$35,138	
LAND & WATER RESOURCES	LWRWRED	20282	CRYSTAL LAKE WATER MONITORING	\$3,000	\$0	\$2,078	\$922	\$922	
LAND & WATER RESOURCES	LWRWRED	20283	FISH LAKE WATER MONITORING	\$3,000	\$0	\$2,540	\$460	\$460	
LAND & WATER RESOURCES	LWRWRED	80108	CRYSTAL LAKE WATER MONITORING	(\$3,000)	\$0	\$0	(\$3,000)	(\$3,000)	
LAND & WATER RESOURCES	LWRWRED	80109	FISH LAKE WATER MONITORING	(\$3,000)	\$0	\$0	(\$3,000)	(\$3,000)	

Table 5 - Operating Budget Carryforwards

2017 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	NOTES
LAND & WATER RESOURCES	LWRPKOP	10079	LTE LAND MANAGEMENT	\$25,440	\$0	\$3,433	\$22,007	\$22,007	
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEV FUND	\$23,083	\$0	\$14,600	\$8,483	\$8,483	
LAND & WATER RESOURCES	LWRPKOP	21080	GLACIAL DRUMLIN TRL FED TE GRT	\$215,942	\$0	\$1,057	\$214,884	\$214,884	
LAND & WATER RESOURCES	LWRPKOP	81633	GLACIAL DRUMLIN TRL FED TE GRT	(\$215,977)	\$0	\$0	(\$215,977)	(\$215,977)	
LAND & WATER RESOURCES	LWRPKOP	21081	GLACIAL DRUMLIN TRL DNR GRANT	\$53,882	\$0	\$0	\$53,882	\$53,882	
LAND & WATER RESOURCES	LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	\$17,786	\$10,200	\$0	\$7,586	\$7,586	
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	\$12,965	\$0	\$0	\$12,965	\$12,965	
LAND & WATER RESOURCES	LWRPKOP	81634	GLACIAL DRUMLIN TRAIL DNR GRNT	(\$53,994)	\$0	\$0	(\$53,994)	(\$53,994)	
LAND & WATER RESOURCES	LWRPKOP	10092	LTE - CAPITAL SPRINGS	\$10,681	\$0	\$6,117	\$4,564	\$4,564	
LAND & WATER RESOURCES	LWRPKOP	10105	LTE - INVASIVE SPECIES	\$5,412	\$0	\$4,395	\$1,017	\$1,017	
LAND & WATER RESOURCES	LWRPKOP	10076	LTE - PHEASANT BRANCH	\$13,318	\$0	\$9,757	\$3,561	\$3,561	
LAND & WATER RESOURCES	LWRPKOP	20262	WALKING IRON GRANT	\$16,518	\$2,470	\$4,295	\$9,753	\$9,753	
LAND & WATER RESOURCES	LWRPKOP	80045	WALKING IRON GRANT	(\$16,550)	\$0	\$0	(\$16,550)	(\$16,550)	
LAND & WATER RESOURCES	LWPKLNAQ	10079	LTE LAND MANAGEMENT	\$1,866	\$0	\$196	\$1,671	\$1,671	
LAND & WATER RESOURCES	LWPKLNAQ	21707	NAWCA V	\$1,772	\$0	\$1,772	\$0	\$0	
MEDICAL EXAMINER	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	\$19,826	\$0	\$2,500	\$17,326	\$17,326	
METHANE GAS FUND	SWMETHGO	22400	SITE 1 OPERATIONS - MAJOR REPAIRS	\$277,113	\$183,707	\$0	\$93,406	\$93,406	
PLANNING & DEVELOPMENT	PDPLNDIV	21220	IN-FILL DEVELOPMENT STUDY	\$5,000	\$0	\$0	\$5,000	\$5,000	
PLANNING & DEVELOPMENT	PDPLNDIV	30437	BUILD	\$147,000	\$79,500	\$15,000	\$52,500	\$52,500	
PLANNING & DEVELOPMENT	PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT	\$35,000	\$31,580	\$0	\$3,420	\$3,420	
PLANNING & DEVELOPMENT	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE	\$3,258	\$0	\$102	\$3,157	\$3,157	
SHERIFF	SHRFADM	31526	MINORITY CONTACT REDUCTION	\$0	\$0	\$0	\$0	\$0	
SHERIFF	SHRFADM	21630	MINORITY HIRING EFFORTS	\$10,360	\$0	\$1,506	\$8,854	\$8,854	
SHERIFF	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXPENDITURES	\$62,650	\$22,823	\$24,475	\$15,352	\$15,352	
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT POS	\$132,211	\$0	\$83,779	\$48,432	\$48,432	
SHERIFF	SHRFFLD	31834	OWI TASKFORCE STOP	\$75,000	\$0	\$26,431	\$48,569	\$48,569	
SHERIFF	SHRFFLD	80516	ALCOHOL GRANT REVENUE	(\$80,006)	\$0	(\$24,085)	(\$55,921)	(\$55,921)	
SHERIFF	SHRFFLD	80517	DANENET TRAFFIC SAFETY	(\$65,947)	\$0	(\$42,020)	(\$23,927)	(\$23,927)	
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	(\$132,211)	\$0	(\$37,797)	(\$94,414)	(\$94,414)	
SHERIFF	SHRFFLD	80556	OWI TASK FORCE STOP	(\$90,108)	\$0	(\$32,349)	(\$57,759)	(\$57,759)	
SHERIFF	SHRFFLD	80673	SPEED TASK FORCE REVENUE	(\$65,000)	\$0	(\$42,568)	(\$22,432)	(\$22,432)	
SHERIFF	SHRFFLD	80726	HIDTA GRANT REVENUE	(\$90,421)	\$0	(\$18,974)	(\$71,447)	(\$71,447)	
SHERIFF	SHRFSEC	20064	WINDOWS TO WORK	\$642	\$0	\$486	\$156	\$156	
S - AMOUNT TO BE CARRIED FORWARD OFFSETS AMOUNT CARRIED FORWARD IN CAPITAL OUTLAY ACCOUNTS									

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2017 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2007 General Obligation Bonds - Series 2007A \$29,340,000 @4.0%		2007 General Obligation Notes - Series 2007B \$4,835,000 @3.5%		2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105616%		2008 General Obligation Notes Series 2008B \$12,035,000 @ 3.16103%		2008 General Obligation Bonds Series 2008C \$12,585,000 @ 4.171842%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2017	\$3,470,000.00	\$69,400.00	\$315,000.00	\$6,300.00	\$185,000.00	\$35,868.75	\$965,000.00	\$58,093.75	\$580,000.00	\$11,600.00
2018					\$190,000.00	\$28,600.00	\$1,000,000.00	\$20,000.00		
2019					\$200,000.00	\$20,800.00				
2020					\$205,000.00	\$12,700.00				
2021					\$215,000.00	\$4,300.00				
2022										
2023										
2024										
2025										
2026										
2027										
2028										
2029										
2030										
2031										
2032										
2033										
2034										
2035										
2036										
TOTALS	\$3,470,000.00	\$69,400.00	\$315,000.00	\$6,300.00	\$995,000.00	\$102,268.75	\$1,965,000.00	\$78,093.75	\$580,000.00	\$11,600.00

YEAR OF MATURITY	2009 General Obligation Notes Series 2009A \$14,390,000 @ 1.093511%		2009 General Obligation Bonds Series 2009B \$2,105,000 @3.42%		2009 General Obligation Bonds Series 2009C \$8,495,000 @ 2.92%		2010 Refunding Bonds Series 2010A \$19,195,000 @3.204%		2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2017	\$1,385,000.00	\$13,850.00	\$0.00	\$68,953.62	\$0.00	\$236,729.62	\$1,270,000.00	\$244,237.50	\$1,425,000.00	\$330,447.50
2018			\$150,000.00	\$66,857.37	\$585,000.00	\$229,812.00	\$1,300,000.00	\$202,475.00	\$1,515,000.00	\$295,535.00
2019			\$150,000.00	\$62,591.75	\$600,000.00	\$215,551.88	\$1,335,000.00	\$159,856.25	\$1,615,000.00	\$254,630.00
2020			\$155,000.00	\$58,105.13	\$620,000.00	\$200,366.38	\$1,370,000.00	\$115,700.00	\$1,720,000.00	\$202,142.50
2021			\$160,000.00	\$53,343.88	\$640,000.00	\$184,251.38	\$1,415,000.00	\$70,443.75	\$1,845,000.00	\$142,802.50
2022			\$165,000.00	\$48,325.88	\$665,000.00	\$167,201.38	\$1,460,000.00	\$23,725.00	\$1,960,000.00	\$75,460.00
2023			\$170,000.00	\$43,044.63	\$685,000.00	\$149,193.00				
2024			\$175,000.00	\$37,465.19	\$715,000.00	\$130,033.06				
2025			\$180,000.00	\$31,580.25	\$735,000.00	\$109,694.06				
2026			\$190,000.00	\$25,294.75	\$765,000.00	\$87,819.19				
2027			\$195,000.00	\$18,599.75	\$795,000.00	\$64,329.38				
2028			\$205,000.00	\$11,513.13	\$830,000.00	\$39,751.25				
2029			\$210,000.00	\$3,924.38	\$860,000.00	\$13,598.75				
2030										
2031										
2032										
2033										
2034										
2035										
2036										
TOTALS	\$1,385,000.00	\$13,850.00	\$2,105,000.00	\$529,599.71	\$8,495,000.00	\$1,828,331.33	\$8,150,000.00	\$816,237.50	\$10,080,000.00	\$1,301,017.50

**DANE COUNTY, WISCONSIN
2017 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2010 Refunding Bonds Series 2010D \$19,715,000 @2.5699063%		2010 Refunding Bonds Series 2010E \$23,735,000 @2.5800627%		2010 General Obligation Bonds Series 2010F \$14,520,000 @ 2.6505%		2010 General Obligation Notes Series 2010G \$7,890,000 @ 4.4344%		2011 General Obligation Notes Series 2011A \$11,415,000 @ 2.1%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST
2017	\$1,595,000.00	\$334,387.50	\$1,930,000.00	\$409,900.00	\$1,255,000.00	\$96,080.00	\$340,000.00	\$160,110.00	\$880,000.00	\$87,045.00
2018	\$1,625,000.00	\$286,087.50	\$1,980,000.00	\$351,250.00	\$1,285,000.00	\$72,946.00	\$350,000.00	\$153,825.00	\$900,000.00	\$68,355.00
2019	\$1,650,000.00	\$236,962.50	\$2,020,000.00	\$291,250.00	\$1,315,000.00	\$45,887.00	\$355,000.00	\$146,489.00	\$915,000.00	\$49,298.00
2020	\$1,685,000.00	\$186,937.50	\$2,060,000.00	\$230,050.00	\$1,340,000.00	\$15,678.00	\$365,000.00	\$138,296.00	\$935,000.00	\$29,873.00
2021	\$1,710,000.00	\$136,012.50	\$2,105,000.00	\$167,575.00			\$375,000.00	\$129,272.00	\$955,000.00	\$10,028.00
2022	\$1,745,000.00	\$84,187.50	\$2,150,000.00	\$103,750.00			\$385,000.00	\$119,389.00		
2023	\$1,785,000.00	\$29,006.25	\$2,200,000.00	\$35,750.00			\$400,000.00	\$108,734.00		
2024							\$410,000.00	\$97,279.00		
2025							\$425,000.00	\$84,926.00		
2026							\$440,000.00	\$71,568.00		
2027							\$455,000.00	\$57,239.00		
2028							\$470,000.00	\$41,979.00		
2029							\$485,000.00	\$25,837.00		
2030							\$505,000.00	\$8,781.00		
2031										
2032										
2033										
2034										
2035										
2036										
TOTALS	\$11,795,000.00	\$1,293,581.25	\$14,445,000.00	\$1,589,525.00	\$5,195,000.00	\$230,591.00	\$5,760,000.00	\$1,343,724.00	\$4,585,000.00	\$244,599.00

YEAR OF MATURITY	2011 General Obligation Bonds Series 2011B \$15,410,000 @ 3.0%		2012 Refunding Bonds Series 2012A \$14,450,000 @3.8%		2012 General Obligation Notes Series 2012B \$15,885,000 @ 1.3244%		2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483%		2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2017	\$955,000.00	\$337,744.00	\$1,045,000.00	\$400,125.00	\$1,890,000.00	\$128,450.00	\$365,000.00	\$233,825.00	\$780,000.00	\$647,403.76
2018	\$980,000.00	\$308,719.00	\$1,075,000.00	\$368,325.00	\$950,000.00	\$100,050.00	\$375,000.00	\$222,725.00	\$800,000.00	\$623,703.76
2019	\$1,010,000.00	\$278,869.00	\$1,120,000.00	\$329,800.00	\$975,000.00	\$75,925.00	\$385,000.00	\$211,325.00	\$825,000.00	\$599,328.76
2020	\$1,040,000.00	\$248,119.00	\$1,160,000.00	\$284,200.00	\$1,000,000.00	\$51,300.00	\$400,000.00	\$197,550.00	\$850,000.00	\$574,203.76
2021	\$1,065,000.00	\$216,544.00	\$1,200,000.00	\$237,000.00	\$1,020,000.00	\$31,100.00	\$415,000.00	\$181,250.00	\$880,000.00	\$543,853.76
2022	\$1,105,000.00	\$183,994.00	\$1,255,000.00	\$187,900.00	\$1,045,000.00	\$10,450.00	\$435,000.00	\$164,250.00	\$920,000.00	\$507,853.76
2023	\$1,135,000.00	\$149,684.00	\$1,310,000.00	\$136,600.00			\$450,000.00	\$148,800.00	\$950,000.00	\$475,203.76
2024	\$1,180,000.00	\$112,775.00	\$1,355,000.00	\$83,300.00			\$465,000.00	\$135,075.00	\$980,000.00	\$444,416.26
2025	\$920,000.00	\$75,200.00	\$1,405,000.00	\$28,100.00			\$480,000.00	\$120,900.00	\$1,015,000.00	\$410,116.26
2026	\$950,000.00	\$37,800.00					\$495,000.00	\$106,275.00	\$1,055,000.00	\$372,572.51
2027	\$90,000.00	\$17,000.00					\$505,000.00	\$91,275.00	\$1,095,000.00	\$332,260.01
2028	\$90,000.00	\$13,400.00					\$520,000.00	\$75,900.00	\$1,135,000.00	\$289,028.76
2029	\$95,000.00	\$9,700.00					\$540,000.00	\$60,000.00	\$1,185,000.00	\$242,628.76
2030	\$95,000.00	\$5,900.00					\$560,000.00	\$43,500.00	\$1,230,000.00	\$194,328.76
2031	\$100,000.00	\$2,000.00					\$575,000.00	\$26,475.00	\$1,285,000.00	\$143,225.63
2032							\$595,000.00	\$8,925.00	\$1,335,000.00	\$88,353.75
2033									\$1,395,000.00	\$29,992.50
2034										
2035										
2036										
TOTALS	\$10,810,000.00	\$1,997,448.00	\$10,925,000.00	\$2,055,350.00	\$8,880,000.00	\$397,275.00	\$7,560,000.00	\$2,028,050.00	\$17,715,000.00	\$6,518,474.52

**DANE COUNTY, WISCONSIN
2017 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2013 General Obligation Notes Series 2013B \$25,605,000 @ 2.03473%		2014 General Obligation Notes Series 2014A \$35,075,000 @1.9597%		2014 General Obligation Bonds Series 2014B \$28,455,000 @3.2039074%		2014 General Obligation Notes Series 2014C \$20,045,000 @1.1471%		2015 General Obligation Notes Series 2015A \$43,085,000 @ 2.048229%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2017	\$2,840,000.00	\$264,725.00	\$4,225,000.00	\$560,225.00	\$1,080,000.00	\$871,618.76	\$4,535,000.00	\$207,625.00	\$5,070,000.00	\$961,950.00
2018	\$2,905,000.00	\$207,275.00	\$4,065,000.00	\$487,487.50	\$1,110,000.00	\$844,168.76	\$8,460,000.00	\$100,350.00	\$4,935,000.00	\$849,563.00
2019	\$1,520,000.00	\$163,025.00	\$4,135,000.00	\$415,650.00	\$1,145,000.00	\$804,618.76	\$1,050,000.00	\$7,875.00	\$4,425,000.00	\$732,563.00
2020	\$1,555,000.00	\$130,331.25	\$2,670,000.00	\$347,600.00	\$1,195,000.00	\$757,818.76			\$4,550,000.00	\$609,000.00
2021	\$1,270,000.00	\$96,168.75	\$2,725,000.00	\$291,946.88	\$1,240,000.00	\$709,118.76			\$3,455,000.00	\$488,925.00
2022	\$1,305,000.00	\$59,925.00	\$2,810,000.00	\$206,793.76	\$1,295,000.00	\$658,418.76			\$3,560,000.00	\$383,700.00
2023	\$1,345,000.00	\$20,175.00	\$2,900,000.00	\$114,343.76	\$1,345,000.00	\$605,618.76			\$3,660,000.00	\$279,975.00
2024			\$2,975,000.00	\$39,046.88	\$1,390,000.00	\$557,868.76			\$3,770,000.00	\$173,100.00
2025					\$1,435,000.00	\$515,493.76			\$3,885,000.00	\$58,275.00
2026					\$1,475,000.00	\$471,843.76				
2027					\$1,520,000.00	\$426,918.76				
2028					\$1,570,000.00	\$380,568.76				
2029					\$1,615,000.00	\$331,784.39				
2030					\$1,675,000.00	\$279,331.27				
2031					\$1,730,000.00	\$222,918.76				
2032					\$1,780,000.00	\$162,575.00				
2033					\$1,840,000.00	\$99,225.00				
2034					\$1,915,000.00	\$33,512.50				
2035										
2036										
TOTALS	\$12,740,000.00	\$941,625.00	\$26,505,000.00	\$2,463,093.76	\$26,355,000.00	\$8,733,422.04	\$14,045,000.00	\$315,850.00	\$37,310,000.00	\$4,537,051.00

YEAR OF MATURITY	2015 General Obligation Bonds Series 2015B \$40,960,000 @ 2.71625%		2016 General Obligation Notes Series 2016A \$28,865,000 @ 1.3884%		2016 General Obligation Bonds Series 2016B \$1,935,000 @2.3719%		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2017	\$1,855,000.00	\$1,042,331.00	\$4,265,000.00	\$854,227.50	\$70,000.00	\$50,618.13	\$44,570,000.00	\$8,723,871.39
2018	\$2,470,000.00	\$1,011,431.00	\$4,190,000.00	\$615,150.00	\$80,000.00	\$41,475.00	\$43,275,000.00	\$7,556,165.89
2019	\$2,505,000.00	\$980,294.00	\$3,770,000.00	\$495,750.00	\$80,000.00	\$39,875.00	\$33,100,000.00	\$6,618,014.90
2020	\$2,545,000.00	\$936,056.00	\$3,385,000.00	\$388,425.00	\$85,000.00	\$38,225.00	\$30,890,000.00	\$5,752,677.28
2021	\$2,595,000.00	\$884,656.00	\$3,485,000.00	\$285,375.00	\$85,000.00	\$36,525.00	\$28,855,000.00	\$4,900,492.16
2022	\$2,650,000.00	\$828,894.00	\$1,855,000.00	\$205,275.00	\$85,000.00	\$34,825.00	\$26,850,000.00	\$4,054,318.04
2023	\$2,715,000.00	\$765,144.00	\$1,915,000.00	\$148,725.00	\$90,000.00	\$33,075.00	\$23,055,000.00	\$3,243,072.16
2024	\$2,790,000.00	\$689,356.00	\$1,960,000.00	\$100,400.00	\$90,000.00	\$31,275.00	\$18,255,000.00	\$2,631,390.15
2025	\$2,880,000.00	\$604,306.00	\$2,000,000.00	\$60,800.00	\$95,000.00	\$29,425.00	\$15,455,000.00	\$2,128,816.33
2026	\$2,975,000.00	\$516,481.00	\$2,040,000.00	\$20,400.00	\$95,000.00	\$27,525.00	\$10,480,000.00	\$1,737,579.21
2027	\$3,070,000.00	\$425,806.00			\$95,000.00	\$25,625.00	\$7,820,000.00	\$1,459,052.90
2028	\$1,975,000.00	\$347,663.00			\$100,000.00	\$23,675.00	\$6,895,000.00	\$1,223,478.90
2029	\$1,170,000.00	\$296,556.00			\$100,000.00	\$21,625.00	\$6,260,000.00	\$1,005,654.28
2030	\$1,205,000.00	\$257,963.00			\$105,000.00	\$19,393.75	\$5,375,000.00	\$809,197.78
2031	\$1,250,000.00	\$216,506.00			\$105,000.00	\$16,847.50	\$5,045,000.00	\$627,972.89
2032	\$1,295,000.00	\$171,969.00			\$110,000.00	\$14,052.50	\$5,115,000.00	\$445,875.25
2033	\$1,340,000.00	\$125,856.00			\$110,000.00	\$11,192.50	\$4,685,000.00	\$266,266.00
2034	\$1,385,000.00	\$77,303.00			\$115,000.00	\$8,181.25	\$3,415,000.00	\$118,996.75
2035	\$1,440,000.00	\$26,100.00			\$120,000.00	\$4,950.00	\$1,560,000.00	\$31,050.00
2036					\$120,000.00	\$1,650.00	\$120,000.00	\$1,650.00
TOTALS	\$40,110,000.00	\$10,204,671.00	\$28,865,000.00	\$3,174,527.50	\$1,935,000.00	\$510,035.63	\$321,075,000.00	\$53,335,592.26

Footnotes:
(1) Interest is reported net of applicable rebate.

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>ADMINISTRATION</u>						
<u>ADMINISTRATION</u>						
DIRECTOR OF ADMINISTRATION	MC	1.000	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³
DIRECTOR OF POLICY AND PROGRAM DEVELOPMENT	M 15	1.000	1.000	1.000	1.000	1.000
RISK MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000
SPECIAL PROJECTS COORDINATOR	M 10	1.000	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 10	0.500	0.000	0.000	0.000	0.000
GRANTS WRITER	P 08	1.000	0.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000	1.000
RISK MANAGEMENT TECHNICIAN	G 16	1.000	1.000	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		8.500	7.000	7.000	7.000	7.000
<u>FACILITIES - ADMINISTRATION</u>						
DIRECTOR OF FACILITIES & SERVICES	M 14	0.600	0.600	0.600	0.600	0.600
ASSISTANT FACILITIES MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
LEAD JANITOR	G 13	1.000	1.000	1.000	1.000	1.000
FACILITIES - ADMINISTRATION SUBTOTAL		2.600	2.600	2.600	2.600	2.600
<u>FACILITIES - JANITORIAL SERVICES</u>						
ASSISTANT FACILITIES MANAGER	M 11	0.000	1.000	1.000	1.000	1.000
LEAD JANITOR	G 13	4.000	3.000	3.000	3.000	3.000
JANITOR II	G 11	1.000	1.000	1.000	1.000	1.000
JANITOR	G 09	26.000	26.000	26.000	27.000	27.000
FACILITIES - JANITORIAL SERVICES SUBTOTAL		31.000	31.000	31.000	32.000	32.000
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>						
LEAD STEAMFITTER	T	1.000	1.000	1.000	1.000	1.000
STEAMFITTER	T	2.000	2.000	2.000	2.000	2.000
ELECTRICIAN	T	2.000	2.000	2.000	2.000	2.000
CARPENTER	T	1.000	1.000	1.000	1.000	1.000
PAINTER	T	1.000	1.000	1.000	1.000	1.000
STEAMFITTER	T	0.000	0.000	0.000	1.000 ¹⁵⁻⁰⁴	1.000 ¹⁵⁻⁰⁴
LEAD MECHANIC	G 19	2.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16	7.000	7.000	7.000	7.000	7.000

COUNTY OF DANE
BUDGETED POSITIONS

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
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ADMINISTRATION, continued

FACILITIES - MAINTENANCE & CONSTRUCTION

FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL		16.000	16.000	16.000	17.000	17.000
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FACILITIES - WEAPONS SCREENING

LEAD WEAPONS SCREEN ATTND	G 08	1.000	1.000	1.000	1.000	1.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	4.500	4.500	4.500
FACILITIES - WEAPONS SCREENING SUBTOTAL		5.500	5.500	5.500	5.500	5.500

CONTROLLER

CONTROLLER	M 17	1.000	1.000	1.000	1.000	1.000
ASSISTANT CONTROLLER	M 14	1.000	1.000	1.000	1.000	1.000
ENTERPRISE BUDGET ANALYST	M 12	2.000	2.000	2.000	2.000	2.000
PAYROLL MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	P 10	1.000	1.000	1.000	1.000	1.000
SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000	1.000
BENEFIT ADMINISTRATION SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
PAYROLL SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	0.750	0.000	0.000	0.000	0.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK I	G 11	0.000	1.000	1.000	1.000	1.000
CONTROLLER SUBTOTAL		11.750	12.000	12.000	12.000	12.000

EMPLOYEE RELATIONS

HUMAN RESOURCES DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000
HUMAN RESOURCES SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
HUMAN RESOURCES ANALYST	P 07	2.000	2.000	2.000	2.000	2.000
HUMAN RESOURCES ANALYST	P 07	1.000 ¹⁵⁻⁰¹	1.000 ¹⁵⁻⁰¹	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
EMPLOYEE RELATIONS SUBTOTAL		6.000	6.000	6.000	6.000	6.000

INFORMATION MANAGEMENT

INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER	M 14	1.000	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER	M 13	1.000	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>ADMINISTRATION, continued</u>						
<u>INFORMATION MANAGEMENT</u>						
MIS TEAM LEADER	M 13	2.000	1.000	1.000	1.000	1.000
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	1.000	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR III	P 13	0.000	2.000	2.000	2.000	2.000
MGT INFORM PROJECT LEADER	P 12-13	1.000	1.000	1.000	1.000	1.000
MGT INFORM PROJECT LEADER	P 12-13	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²
SENIOR PROGRAMMER ANALYST	P 12-13	1.000	1.000	1.000	1.000	1.000
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	6.000	6.000	6.000	6.000	6.000
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	0.000	1.000	1.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	1.000	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR II	P 12	3.000	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST II	P 11	1.000	3.000	3.000	3.000	3.000
INFORMATION MANAGEMENT SPECIALIST II	P 11	2.000	3.000	3.000	3.000	3.000
PROGRAMMER/ANALYST	P 11	0.000	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR I	P 11	1.000	1.000	1.000	1.000	1.000
HELP DESK ANALYST	P 09-11	1.000	1.000	1.000	1.000	1.000
MANAGEMENT INFORMATION SPECIALIST	P 09-11	1.000	0.000	0.000	0.000	0.000
NETWORK SYSTEMS PROGRAMMER	P 09-11	2.000	2.000	2.000	2.000	2.000
ENTERPRISE IT SPECIALIST I	P 09	4.000	2.000	2.000	2.000	2.000
INFORMATION MANAGEMENT SPECIALIST I	P 09	1.000	0.000	0.000	0.000	0.000
MGMT INFO ASST/SENIOR	G 15	1.000	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT SUBTOTAL		32.000	32.000	32.000	32.000	32.000
<u>PURCHASING</u>						
PURCHASING OFFICER	P 09	2.000	2.000	2.000	2.000	2.000
PURCHASING OFFICER	P 09	0.000	0.000	0.000	1.000 ¹⁵⁻⁰⁴	1.000 ¹⁵⁻⁰⁴
PURCHASING SUBTOTAL		2.000	2.000	2.000	3.000	3.000
<u>PRINTING & SERVICES</u>						
PRINTING AND SERVICES SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000
COURT INTERPRETER	G 16	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
OFFSET PRESS OPERATOR	G 12	3.000	3.000	3.000	3.000	3.000

COUNTY OF DANE
BUDGETED POSITIONS

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>ADMINISTRATION, continued</u>						
<u>PRINTING & SERVICES</u>						
SERVICES CLERK	G 11	3.000	3.000	3.000	3.000	3.000
PRINTING & SERVICES SUBTOTAL		9.000	9.000	9.000	9.000	9.000
<u>CONSOLIDATED FOOD SERVICE</u>						
DIRECTOR OF FACILITIES & SERVICES	M 14	0.400	0.400	0.400	0.400	0.400
FOOD SERVICE SUPERVISOR	M 10	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
COOK	G 11	4.000	4.000	4.000	4.000	4.000
STOCK CLERK	G 11	1.000	1.000	1.000	1.000	1.000
FOOD SERVICE LEAD WORKER	G 10	2.000	2.000	2.000	2.000	2.000
FOOD SERVICE HELPER/DRIVER	G 09	3.000	3.000	3.000	3.000	3.000
JANITOR	G 09	1.000	1.000	1.000	1.000	1.000
FOOD SERVICE HELPER	G 08	11.600	11.600	11.600	11.600	11.600
DIET CLERK	G 07-10	1.000	1.000	1.000	1.000	1.000
CONSOLIDATED FOOD SERVICE SUBTOTAL		28.000	28.000	28.000	28.000	28.000
ADMINISTRATION TOTAL		152.350	151.100	151.100	154.100	154.100

AIRPORT

AIRPORT DIRECTOR	MC	1.000 ⁸³⁻⁰¹	1.000 ⁸³⁻⁰¹	1.000 ⁸³⁻⁰¹	1.000 ⁸³⁻⁰¹	1.000 ⁸³⁻⁰¹
AIRPORT COUNSEL	A 22-40	1.000	0.000	0.000	0.000	0.000
AIRPORT COUNSEL	M 16	0.000	1.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR	M 16	1.000	2.000	2.000	2.000	2.000
DEPUTY AIRPORT DIRECTOR FINANCE AND ADMINISTRATION	M 16	1.000	0.000	0.000	0.000	0.000
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.000	1.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR/PLANNING AND DEVELOPMENT	M 13	1.000	1.000	1.000	1.000	1.000
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.000	1.000	1.000	1.000	1.000
ELECTRONIC SYSTEMS SPECIALIST	M 09-11	1.000	1.000	1.000	1.000	1.000
NOISE ABATEMENT/ENVIRONMENTAL OFFICER	P 09	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>AIRPORT, continued</u>						
ACCOUNTANT	P 08-09	1.000	1.000	1.000	1.000	1.000
AIRPORT OPERATIONS SUPERVISOR	M 08	6.000	6.000	6.000	6.000	6.000
AIRPORT PARKING MANAGER	M 08	1.000	1.000	1.000	1.000	1.000
TERMINAL MAINTENANCE SUPV	M 08	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
STEAMFITTER	T	2.000	2.000	2.000	2.000	2.000
ELECTRICIAN	T	3.000	3.000	3.000	3.000	3.000
AIRPORT MAINTENANCE CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE MECHANIC	F 18	3.000	3.000	3.000	3.000	3.000
AIRPORT PARKING CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
AIRPORT MAINT WORKER	F 14	1.000	1.000	1.000	1.000	1.000
SKILLED LABORER-AIRPORT	F 14	3.000	3.000	3.000	3.000	3.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
SEMI-SKILLED LABORER-AIR	F 13	4.000	4.000	4.000	4.000	4.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
SECURITY TECHNICIAN	G 13	0.000	0.000	0.750	0.750	0.750
LEAD TERMINAL MAINTENANCE WORKER	F 11	2.000	2.000	2.000	2.000	2.000
TERMINAL FACILITY WORKER	F 11	4.000	4.000	6.000	6.000	6.000
TERMINAL MAINTENANCE WORKER	F 09	14.000	14.000	14.000	14.000	14.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
TOLL BOOTH ATTENDANT	F 06	8.000	8.000	8.000	8.000	8.000
AIRPORT TOTAL		73.000	73.000	75.750	75.750	75.750

ALLIANT ENERGY CENTER

CENTER EXECUTIVE DIRECTOR	MC	1.000 ⁹²⁻⁰¹	1.000 ⁹²⁻⁰¹	1.000 ⁹²⁻⁰¹	1.000 ⁹²⁻⁰¹	1.000 ⁹²⁻⁰¹
ASSISTANT CENTER MANAGER - CHIEF FINANCIAL OFFICER	M 14	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
ASSISTANT CENTER MGR EVENT SERVICES & OPERATIONS	M 14	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
ALLIANT ENERGY CENTER FACILITIES MANAGER	M 11	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
SENIOR SALES MANAGER	M 09	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>ALLIANT ENERGY CENTER, continued</u>						
EVENT COORDINATOR	P 06	2.000	2.000	2.000	2.000	2.000
STEAMFITTER	T	1.000	1.000	1.000	1.000	1.000
LEAD ELECTRICIAN	T	1.000	1.000	1.000	1.000	1.000
ELECTRICIAN	T	1.000	1.000	1.000	1.000	1.000
CREW LEADER	F 18	2.000	2.000	2.000	2.000	2.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.000	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	F 16	1.000	0.000	0.000	0.000	0.000
CENTER LEAD WORKER	F 14	4.000	4.000	4.000	4.000	4.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000 ⁹²⁻⁰⁵	1.000 ⁹²⁻⁰⁵	1.000 ⁹²⁻⁰⁵	1.000 ⁹²⁻⁰⁵	1.000 ⁹²⁻⁰⁵
GROUNDSKEEPER	F 12	1.000	1.000	1.000	1.000	1.000
CENTER WORKER	F 11-12	1.000 ⁹²⁻⁰³	1.000 ⁹²⁻⁰³	0.000 ⁹²⁻⁰³	0.000 ⁹²⁻⁰³	0.000 ⁹²⁻⁰³
CENTER WORKER	F 11-12	0.000	0.000	0.000	1.000 ⁹²⁻⁰⁶	1.000 ⁹²⁻⁰⁶
CENTER WORKER	F 11-12	4.000	4.000	4.000	4.000	4.000
CENTER WORKER	F 11-12	1.000 ⁹²⁻⁰³	1.000 ⁹²⁻⁰³	1.000	1.000	1.000
ASSISTANT GROUNDSKEEPER	F 11	1.000	1.000	1.000	1.000	1.000
CENTER MAINTENANCE WORKER	F 11	0.000	1.000	1.000	1.000	1.000
LEAD JANITOR	F 11	1.000	1.000	1.000	1.000	1.000
JANITOR I	F 09	1.000	1.000	1.000	1.000	1.000
JANITOR I	G 09	0.000	0.000	1.000	1.000	1.000
ALLIANT ENERGY CENTER TOTAL		32.000	32.000	32.000	33.000	33.000

BOARD OF HEALTH - MADISON/DANE

PUBLIC HEALTH DIRECTOR	MC	1.000 ⁵³⁻⁰⁸	1.000 ⁵³⁻⁰⁸	1.000 ⁵³⁻⁰⁸	1.000 ⁵³⁻⁰⁸	1.000 ⁵³⁻⁰⁸
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH SUPERVISOR	M 12	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
PUBLIC HEALTH SUPERVISOR	M 12	11.000	11.000	11.000	11.000	11.000
SPECIAL PROJECTS MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH PLANNER	P 11	2.000	5.000	5.000	5.000	5.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000	3.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	0.000	0.850	0.850	0.850	0.850
HEALTH EDUCATION COORDINATOR	P 10	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹
MICROBIOLOGIST III	P 10	1.000	1.000	1.000	1.000	1.000
PREVENTION COORDINATOR	P 10	0.800 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
PUBLIC HEALTH ANALYST	P 10	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
SANITARIAN II	P 10	12.000	10.000	10.000	10.000	10.000
SANITARIAN II	P 10	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶
PRIVATE SEWAGE PROGRAM SPECIALIST	P 10	1.000 ⁵³⁻⁰¹	0.000 ⁵³⁻⁰¹	0.000 ⁵³⁻⁰¹	0.000 ⁵³⁻⁰¹	0.000 ⁵³⁻⁰¹
CHEMICAL ANALYST II	P 09	1.000	1.000	1.000	1.000	1.000
SANITARIAN I	P 09	0.000	2.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
PUBLIC HEALTH SPECIALIST	P 07	0.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	0.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	2.000	2.000	2.000	2.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
GRANTS & BILLING SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000
MATERNAL CHILD HEALTH NAVIGATOR PROJECT	P 05	0.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹
MCH NAVIGATOR	P 05	1.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹
WELL WOMAN CASE MANAGEMENT SPECIALIST BILINGUAL	P 05	1.000	1.000	1.000	1.000	1.000
BREASTFEEDING COORDINATOR	N 18A	0.900	0.900	0.900	0.900	0.900
CHRONIC DISEASE PREVENTION COORDINATOR	N 18A	1.000	0.000	0.000	0.000	0.000
HIV/AIDS PROGRAM COORDINATOR	N 18A	1.000	0.000	0.000	0.000	0.000
IMMUNIZATION COORDINATOR	N 18A	0.800	0.900	0.900	0.900	0.900
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.000	4.000	4.000	4.000	4.000
STI/HIV PROGRAM COORDINATOR	N 18A	0.000	1.000	1.000	1.000	1.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.500	1.000	1.000	1.000	1.000
DENTAL HEALTH COORDINATOR	N 18	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹
PUBLIC HEALTH INFORMATION OFFICER	N 18	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH NURSE	N 18	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	27.350	25.550	25.550	25.550	25.550
PUBLIC HEALTH NURSE	N 18	0.000	0.000	0.000	0.000	1.000 ⁵³⁻¹⁰
SUPPORT SPECIALIST	N 18	0.000	0.000	0.000	0.000	1.000 ⁵³⁻¹¹
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.900	1.900	1.900	1.900	1.900
HUMANE OFFICER LEAD WORKER	G 18	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
MEDICAL INTERPRETER	G 16	1.650	1.650	1.650	1.650	1.650
CLERK IV	G 15	2.000	0.900	0.900	0.900	0.900
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷
DIETETIC SPECIALIST	G 14	6.500	6.300	6.300	6.300	6.300
CLERK TYPIST III	G 13	4.000	4.000	4.000	4.000	4.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵
PUBLIC HEALTH AIDE	G 12	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹
PUBLIC HEALTH AIDE	G 12	6.500	6.500	6.500	6.500	6.500
CLERK I-II	G 07-10	0.500	0.500	0.500	0.500	0.500
CLERK TYPIST I-II	G 07-10	4.800	4.800	4.800	4.800	4.800
BOARD OF HEALTH - MADISON/DANE TOTAL		147.500	147.500	147.500	147.500	149.500

CLERK OF COURTS

GENERAL COURT SUPPORT

CLERK OF COURTS	ME	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹
CHIEF DEPUTY CLK OF CRTS	M 12	1.000	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000	3.000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000	5.000
COURT CLERK	G 16	25.000	25.000	25.000	25.000	25.000
CLERK IV	G 15	4.000	4.000	4.000	4.000	4.000
CLERK TYPIST III	G 13	26.000	25.000	25.000	25.000	25.000
ACCOUNT CLERK I	G 11	0.500	0.500	0.600	0.600	0.600
COURT AIDE	G 10	2.000	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	0.000	2.000	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	6.000	5.000	5.000	5.000	5.000
GENERAL COURT SUPPORT SUBTOTAL		75.500	75.500	75.600	75.600	75.600

COURT COMMISSIONER CENTER

LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000	1.000
GUARDIANSHIP ADMINISTRATOR	P 08	1.000	1.000	1.000	1.000	1.000
COURT REPORTER	G 18	1.000	1.000	1.000	1.000	1.000
PARALEGAL	G 17	2.000	0.000	0.000	0.000	0.000
PARALEGAL I	G 17	0.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>CLERK OF COURTS, continued</u>						
<u>COURT COMMISSIONER CENTER</u>						
COURT CLERK	G 16	2.000	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	3.000	3.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	6.000	6.000	6.000	6.000	6.000
COURT COMMISSIONER CENTER SUBTOTAL		26.500	26.500	26.500	26.500	26.500
<u>ALTERNATIVES TO INCARCERATION</u>						
LEAD SOCIAL WORKER	SW21	1.000	1.000	1.000	1.000	1.000
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500
SENIOR SOCIAL WORKER	SW20	0.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000	1.500	1.500	1.500	1.500
PRETRIAL SERVICES ASSESSOR	G 10	0.000	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²
ALTERNATIVES TO INCARCERATION SUBTOTAL		3.500	5.000	5.000	5.000	5.000
<u>GUARDIAN AD LITEM</u>						
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500	0.500
CLERK OF COURTS TOTAL		106.000	107.500	107.600	107.600	107.600

CORPORATION COUNSEL

<u>CORPORATION COUNSEL</u>						
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	6.000	6.000	6.000	6.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
CORPORATION COUNSEL SUBTOTAL		6.500	7.500	7.500	7.500	7.500
<u>PERMANENCY PLANNING LEGAL SERV</u>						
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	5.000	5.000	5.000	5.000
PARALEGAL	G 17	1.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵
PARALEGAL	G 17	1.000 ²¹⁻⁰⁴	0.000 ²¹⁻⁰⁴	0.000 ²¹⁻⁰⁴	0.000 ²¹⁻⁰⁴	0.000 ²¹⁻⁰⁴
PARALEGAL	G 17	2.000	0.000	0.000	0.000	0.000
PARALEGAL I	G 17	0.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>CORPORATION COUNSEL, continued</u>						
<u>PERMANENCY PLANNING LEGAL SERV</u>						
PARALEGAL I	G 17	0.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴
PARALEGAL I	G 17	0.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
CLERK I-II	G 07-10	0.000	1.000 ²¹⁻⁰²	1.000	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		11.000	11.000	11.000	11.000	11.000
<u>CHILD SUPPORT AGENCY</u>						
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000	7.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	2.000	2.000	2.000	2.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR	G 17	22.000	22.000	22.000	22.000	22.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	13.000	13.000	13.000	13.000	13.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT AGENCY SUBTOTAL		49.500	50.500	50.500	50.500	50.500
CORPORATION COUNSEL TOTAL		67.000	69.000	69.000	69.000	69.000

COUNTY BOARD

COUNTY BOARD SUPERVISOR	ME CO_BD_	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²
COUNTY BOARD CHAIR	ME CO_BD_	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴
CHIEF OF STAFF	M 15	1.000	1.000	1.000	1.000	1.000
LEGISLATIVE SVS DIRECTOR	M 13	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³
EQUITY AND CRIMINAL JUSTICE COUNCIL COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	0.750	0.750	0.750	0.750	0.750
RESEARCH ANALYST	M 11	0.000	1.000 ⁰⁶⁻⁰¹	1.000	1.000	1.000
LEGISLATIVE MANAGEMENT SYSTEM SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
ELECTION SUPPORT SPECIALIST	G 17	0.250	0.250	0.250	0.250	0.250

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
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COUNTY BOARD, continued

COUNTY BOARD TOTAL		6.000	7.000	7.000	7.000	7.000
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COUNTY CLERK

COUNTY CLERK	ME	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000	1.000
ELECTION SUPPORT SPECIALIST	G 17	0.750	0.750	0.750	0.750	0.750
CLERK TYPIST III	G 13	2.000	2.000	2.000	2.000	2.000
COUNTY CLERK TOTAL		4.750	4.750	4.750	4.750	4.750

COUNTY EXECUTIVE

EXECUTIVE

COUNTY EXECUTIVE	ME	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹
EXECUTIVE CHIEF OF STAFF	M 16	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²
ASST TO THE COUNTY EXEC	M 13	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²
COMMUNITY RELATIONS DIRECTOR	M 11	1.000	0.000 ¹⁰⁻⁰³	0.000	0.000	0.000
CULTURAL AFFAIRS SPECIALIST	P 05	0.000	1.000	1.000	1.000	1.000
ADMIN ASSISTANT II	G 17	1.000	0.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT II	G 17	0.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	0.000	0.000	0.000	0.000
EXECUTIVE SUBTOTAL		8.000	7.000	7.000	7.000	7.000

LEGISLATIVE LOBBYIST

LEGISLATIVE LOBBYIST	MC	1.000	1.000 ⁰⁹⁻⁰⁴	1.000 ⁰⁹⁻⁰⁴	1.000 ⁰⁹⁻⁰⁴	1.000 ⁰⁹⁻⁰⁴
LEGISLATIVE LOBBYIST SUBTOTAL		1.000	1.000	1.000	1.000	1.000

OFFICE OF ENERGY & CLIMATE CHANGE

CLIMATE CHANGE COORDINATOR	M 12	0.000	0.000	0.000	1.000	1.000
OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL		0.000	0.000	0.000	1.000	1.000

OFFICE OF EQUAL OPPORTUNITY

DIRECTOR OF OFFICE OF EQUAL OPPORTUNITY	M 14	1.000	0.000	0.000	0.000	0.000
CONTRACT COMPLIANCE OFFICER	P 12	1.000	0.000	0.000	0.000	0.000
OFFICE OF EQUAL OPPORTUNITY SUBTOTAL		2.000	0.000	0.000	0.000	0.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>COUNTY EXECUTIVE, continued</u>						
<u>OFFICE OF ECON & WORKFORCE DEV</u>						
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	MC	1.000 ⁰⁹⁻⁰⁶	1.000 ⁰⁹⁻⁰⁶	1.000 ⁰⁹⁻⁰⁶	1.000 ⁰⁹⁻⁰⁶	1.000 ⁰⁹⁻⁰⁶
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.000 ⁰⁹⁻⁰³	1.000 ⁰⁹⁻⁰³	1.000 ⁰⁹⁻⁰³	1.000 ⁰⁹⁻⁰³	1.000 ⁰⁹⁻⁰³
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	2.000 ⁰⁹⁻⁰⁵	2.000 ⁰⁹⁻⁰⁵	2.000 ⁰⁹⁻⁰⁵	2.000 ⁰⁹⁻⁰⁵	2.000 ⁰⁹⁻⁰⁵
OFFICE OF ECON & WORKFORCE DEV SUBTOTAL		4.000	4.000	4.000	4.000	4.000
<u>CULTURAL AFFAIRS</u>						
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SUBTOTAL		1.000	1.000	1.000	1.000	1.000
COUNTY EXECUTIVE TOTAL		16.000	13.000	13.000	14.000	14.000

DANE COUNTY HENRY VILAS ZOO

ZOO DIRECTOR	MC	1.000 ⁷⁴⁻⁰¹	1.000 ⁷⁴⁻⁰¹	1.000 ⁷⁴⁻⁰¹	1.000 ⁷⁴⁻⁰¹	1.000 ⁷⁴⁻⁰¹
DEPUTY ZOO DIRECTOR	M 13	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²
GENERAL CURATOR	M 10	1.000	1.000	1.000	1.000	1.000
CONSERVATION EDUCATION CURATOR	M 08	1.000	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.000	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²
LEAD ZOO KEEPER	F 16	0.000	2.000	2.000	2.000	2.000
VETERINARY TECHNICIAN	F 14	1.000	1.000	1.000	1.000	1.000
ZOO KEEPER	F 14	0.000	1.000 ⁷⁴⁻⁰³	1.000 ⁷⁴⁻⁰³	1.000 ⁷⁴⁻⁰³	1.000 ⁷⁴⁻⁰³
ZOO KEEPER	F 14	11.000	9.000	9.000	9.000	9.000
ZOO KEEPER	F 14	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
DANE COUNTY HENRY VILAS ZOO TOTAL		20.000	21.000	21.000	21.000	21.000

DISTRICT ATTORNEY

<u>CRIMINAL & TRAFFIC - ADULT</u>						
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	0.000	1.000	1.000	1.000	1.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</u>						
<u>CRIMINAL & TRAFFIC - ADULT</u>						
LEAD PARALEGAL	G 19	1.000	0.000	0.000	0.000	0.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000
PARALEGAL	G 17	7.500	0.000	0.000	0.000	0.000
PARALEGAL I	G 17	0.000	7.000	7.000	7.000	7.000
PARALEGAL	G 17	0.000	0.000	0.000	1.000	1.000 ³⁹⁻¹⁰
PARALEGAL I	G 17	0.000	0.000	0.000	0.000	1.000 ³⁹⁻¹⁰
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.000	8.000	8.000	8.000	8.000
CLERK TYPIST III	G 13	9.000	5.000	5.000	5.000	5.000
INTAKE COORDINATOR	G 12	4.000	0.000	0.000	0.000	0.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		26.500	26.000	26.000	27.000	28.000
<u>CRIMINAL & TRAFFIC - JUVENILE</u>						
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
PARALEGAL	G 17	1.000	0.000	0.000	0.000	0.000
PARALEGAL I	G 17	0.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	2.000	0.000	0.000	0.000	0.000
CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL		4.000	4.000	4.000	4.000	4.000
<u>VICTIM/WITNESS</u>						
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
CRIME RESPONSE MANAGER	M 12	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³
CRIME RESPONSE SPECIALIST	SW20	0.000 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.000	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹
CRIME RESPONSE SPECIALIST	SW20	0.000	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷
DOMESTIC VIOLENCE SPEC	SW20	3.000 ³⁹⁻⁰¹	3.000 ³⁹⁻⁰¹	3.000 ³⁹⁻⁰¹	3.000 ³⁹⁻⁰¹	3.000 ³⁹⁻⁰¹
SENSITIVE CRIMES SPECIALIST	SW20	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000	1.000
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</u>						
<u>VICTIM/WITNESS</u>						
PARALEGAL	G 17	1.000	0.000	0.000	0.000	0.000
PARALEGAL I	G 17	0.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²
ACCOUNT CLERK III	G 16	0.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.000	2.600	2.600	2.600	2.600
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.000 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴
ACCOUNT CLERK II	G 14	1.000	0.000	0.000	0.000	0.000
CLERK TYPIST III	G 13	2.600	0.000	0.000	0.000	0.000
CLERK TYPIST III	G 13	0.900 ³⁹⁻⁰⁴	0.000 ³⁹⁻⁰⁴	0.000 ³⁹⁻⁰⁴	0.000 ³⁹⁻⁰⁴	0.000 ³⁹⁻⁰⁴
VICTIM/WITNESS SUBTOTAL		21.700	23.400	23.400	23.400	23.400
<u>DEFERRED PROSECUTION</u>						
DEFERR PROSECUT PROG DIR	M 12	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSEC CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 ³⁹⁻⁰⁶	1.000 ³⁹⁻⁰⁶	0.000	1.000 ³⁹⁻⁰⁹	1.000 ³⁹⁻⁰⁹
SUBSTANCE ABUSE COUNSELOR	SW20	0.000	0.000	0.000	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸
COMMUNITY/SENIOR COMMUNITY SERVICE COORDINATOR	SW16-18-20	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000	3.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		8.000	8.000	7.000	9.000	9.000
DISTRICT ATTORNEY TOTAL		60.200	61.400	60.400	63.400	64.400

EMERGENCY MANAGEMENT

EMERGENCY PLANNING

DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS INTEROPERABILITY PLANNER	M 10	1.000 ⁴⁸⁻⁰⁶	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY WIRELESS BROADBAND PLANNER	P 09	1.000 ⁴⁸⁻⁰⁵	0.000 ⁴⁸⁻⁰⁵	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>EMERGENCY MANAGEMENT, continued</u>						
<u>EMERGENCY PLANNING</u>						
EMERGENCY PLANNING SUBTOTAL		6.000	5.000	5.000	5.000	5.000
<u>HAZARDOUS MATERIALS PLANNING</u>						
HAZARDOUS MATERIALS PLAN	M 10	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.000	2.000	2.000	2.000	2.000
<u>EMERGENCY MEDICAL SERVICES</u>						
EMS SUPV & TRAINING CORD	M 11	1.000	1.000	1.000	1.000	1.000
EMERG MED SERV SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.000	3.000	3.000	3.000	3.000
EMERGENCY MANAGEMENT TOTAL		11.000	10.000	10.000	10.000	10.000
<u>EXTENSION</u>						
COUNTY EXTENSION DIRECTOR	M A	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000 ⁸⁰⁻⁰⁵	1.000 ⁸⁰⁻⁰⁵	1.000 ⁸⁰⁻⁰⁵	1.000 ⁸⁰⁻⁰⁵	1.000 ⁸⁰⁻⁰⁵
COUNTY EXTENSION AGENT	M	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³
COUNTY EXTENSION AGENT	M	0.800 ⁸⁰⁻⁰²	0.800 ⁸⁰⁻⁰²	0.800 ⁸⁰⁻⁰²	0.800 ⁸⁰⁻⁰²	0.800 ⁸⁰⁻⁰²
CLERK TYPIST I-II	G 07-10	2.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II - BILINGUAL SPANISH	G 07-10	0.000	1.000	1.000	1.000	1.000
EXTENSION TOTAL		6.800	6.800	6.800	6.800	6.800
<u>FAMILY COURT SERVICES</u>						
DIRECTOR OF FAMILY COURT COUNSELING SERVICES	M 14	1.000	1.000	1.000	1.000	1.000
FAMILY CT COUNSELOR	SW20	8.000	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
FAMILY COURT SERVICES TOTAL		11.000	11.000	11.000	11.000	11.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT</u>						
<u>ADMINISTRATION</u>						
DIRECTOR OF DEPARTMENT OF HUMAN SERVICES	MC	1.000 ⁵⁴⁻⁴⁸	1.000 ⁵⁴⁻⁴⁸	1.000 ⁵⁴⁻⁴⁸	1.000 ⁵⁴⁻⁴⁸	1.000 ⁵⁴⁻⁴⁸
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	0.000	0.000	0.000	0.000
DIVISION ADMINISTRATOR OF FISCAL & MANAGEMENT SERV	M 16	0.000	1.000	1.000	1.000	1.000
BUDGET CONTRACTS AND OPERATIONS MANAGER	M 14	1.000	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	0.500	0.500	0.500	0.500	0.500
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS AND HOMELESS SERVICES MANAGER	M 12	1.000	0.000	0.000	0.000	0.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000	1.000
FINANCIAL ANALYST	M 11	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000	1.000	1.000	1.000	1.000
PROGRAM ANALYST	P 11	0.000	0.000	1.000 ⁵⁴⁻⁶⁵	1.000 ⁵⁴⁻⁶⁵	1.000 ⁵⁴⁻⁶⁵
BUDGET ANALYST	M 10	1.000	2.000	2.000	2.000	2.000
SENIOR ACCOUNTANT	M 10	1.000	2.000	2.000	2.000	2.000
BUSINESS ANALYST/PROGRAMMER	P 10	2.000 ⁵⁴⁻⁵¹	2.000 ⁵⁴⁻⁵¹	2.000 ⁵⁴⁻⁵¹	2.000 ⁵⁴⁻⁵¹	2.000 ⁵⁴⁻⁵¹
HUMAN SERVICES SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000	1.000
OMBUDSMAN	P 10	1.000	0.000	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.500	1.500	1.500	1.500	1.500
ACCOUNTANT	M 08-09	0.000	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	3.000	2.000	2.000	2.000	2.000
ACCOUNTANT	P 08-09	1.000 ⁵⁴⁻¹⁴	1.000 ⁵⁴⁻¹⁴	1.000 ⁵⁴⁻¹⁴	1.000 ⁵⁴⁻¹⁴	1.000 ⁵⁴⁻¹⁴
ACCOUNTANT	P 08-09	2.000 ⁵⁴⁻⁵⁰	2.000 ⁵⁴⁻⁵⁰	2.000 ⁵⁴⁻⁵⁰	2.000 ⁵⁴⁻⁵⁰	2.000 ⁵⁴⁻⁵⁰
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	1.500	1.500	1.500	1.500	1.500
ACCOUNTING ASSISTANT	G 18	1.000 ⁵⁴⁻³⁸	1.000 ⁵⁴⁻³⁸	1.000 ⁵⁴⁻³⁸	1.000 ⁵⁴⁻³⁸	1.000 ⁵⁴⁻³⁸
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	2.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.000	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16	0.000 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	1.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>ADMINISTRATION</u>						
ACCOUNT CLERK II	G 14	0.000 ⁵⁴⁻¹⁰	0.000 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000
CLERK TYPIST I-II	G 07-10	2.500	2.500	2.500	2.500	2.500
ADMINISTRATION SUBTOTAL		34.000	33.500	35.600	35.600	36.600
<u>CHILDREN, YOUTH & FAMILIES</u>						
DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	7.000	7.000	7.000	7.000	7.000
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁵³	1.000 ⁵⁴⁻⁵³	1.000 ⁵⁴⁻⁵³	1.000 ⁵⁴⁻⁵³	1.000 ⁵⁴⁻⁵³
SOCIAL WORK SUPERVISOR	M 11	13.000	13.000	13.000	13.000	13.000
SOCIAL WORK SUPERVISOR	M 11	0.800 ⁵⁴⁻³²	0.800 ⁵⁴⁻³²	0.800 ⁵⁴⁻³²	0.800 ⁵⁴⁻³²	0.800 ⁵⁴⁻³²
SOCIAL WORK SUPERVISOR	M 11	0.000	0.000	0.000	0.000	1.000 ⁵⁴⁻⁶⁷
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	P 10	0.000	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰
HELP DESK ANALYST	P 09-11	1.000 ⁵⁴⁻²⁶	1.000 ⁵⁴⁻²⁶	1.000 ⁵⁴⁻²⁶	1.000 ⁵⁴⁻²⁶	1.000 ⁵⁴⁻²⁶
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	0.000 ⁵⁴⁻³⁷	1.000 ⁵⁴⁻³⁷	1.000 ⁵⁴⁻³⁷	1.000 ⁵⁴⁻³⁷	1.000 ⁵⁴⁻³⁷
HUMAN SERVICES PROGRAM SPECIALIST	P 05	1.000 ⁵⁴⁻³⁷	0.000 ⁵⁴⁻³⁷	0.000 ⁵⁴⁻³⁷	0.000 ⁵⁴⁻³⁷	0.000 ⁵⁴⁻³⁷
AMERICORPS COORDINATOR	P 05	0.000	0.000	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²
COMMUNITY COURT COORDINATOR	SW20	1.000	1.000	1.000	1.000	1.000
COLLECTIONS SPECIALIST	G 17	1.900	1.900	1.900	1.900	1.900
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁴³	1.000 ⁵⁴⁻⁴³	1.000 ⁵⁴⁻⁴³	1.000 ⁵⁴⁻⁴³	1.000 ⁵⁴⁻⁴³
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁵⁴⁻⁵⁸	2.000 ⁵⁴⁻⁵⁸	2.000 ⁵⁴⁻⁵⁸	2.000 ⁵⁴⁻⁵⁸	2.000 ⁵⁴⁻⁵⁸
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500 ⁵⁴⁻⁵²	0.500 ⁵⁴⁻⁵²	0.000 ⁵⁴⁻⁵²	0.000 ⁵⁴⁻⁵²	0.000 ⁵⁴⁻⁵²
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁴⁷	1.000 ⁵⁴⁻⁴⁷	1.000 ⁵⁴⁻⁴⁷	1.000 ⁵⁴⁻⁴⁷	1.000 ⁵⁴⁻⁴⁷
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻²⁸	1.000 ⁵⁴⁻²⁸	1.000 ⁵⁴⁻²⁸	1.000 ⁵⁴⁻²⁸	1.000 ⁵⁴⁻²⁸
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻²⁵	1.000 ⁵⁴⁻²⁵	1.000 ⁵⁴⁻²⁵	1.000 ⁵⁴⁻²⁵	1.000 ⁵⁴⁻²⁵
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁵⁴⁻²⁰	2.000 ⁵⁴⁻²⁰	2.000 ⁵⁴⁻²⁰	2.000 ⁵⁴⁻²⁰	2.000 ⁵⁴⁻²⁰
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	116.775	116.775	118.150	118.150	119.150
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	0.000	0.000	0.000	1.000 ⁵⁴⁻⁶⁶
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	0.000	0.000	0.000	1.000 ⁵⁴⁻⁶⁸

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>CHILDREN, YOUTH & FAMILIES</u>						
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.750 ⁵⁴⁻⁴⁹	1.000 ⁵⁴⁻⁴⁹	1.000 ⁵⁴⁻⁴⁹	1.000 ⁵⁴⁻⁴⁹	1.000 ⁵⁴⁻⁴⁹
PROGRAM LEADER	SW16-18	1.000 ⁵⁴⁻³⁰	1.000 ⁵⁴⁻³⁰	1.000 ⁵⁴⁻³⁰	1.000 ⁵⁴⁻³⁰	1.000 ⁵⁴⁻³⁰
PROGRAM LEADER	SW16-18	1.000 ⁵⁴⁻³¹	1.000 ⁵⁴⁻³¹	1.000 ⁵⁴⁻³¹	1.000 ⁵⁴⁻³¹	1.000 ⁵⁴⁻³¹
PROGRAM LEADER	SW16-18	5.000	5.000	5.000	6.000	6.000
PROGRAM LEADER	SW16-18	1.000 ⁵⁴⁻²²	1.000 ⁵⁴⁻²²	1.000 ⁵⁴⁻²²	1.000 ⁵⁴⁻²²	1.000 ⁵⁴⁻²²
ACCOUNT CLERK II	G 14	3.450	3.450	2.450	2.450	2.450
SOCIAL SERVICE SPECIALIST	G 14	2.000 ⁵⁴⁻⁵³	2.000 ⁵⁴⁻⁵³	2.000 ⁵⁴⁻⁵³	2.000 ⁵⁴⁻⁵³	2.000 ⁵⁴⁻⁵³
SOCIAL SERVICE SPECIALIST	G 14	1.000 ⁵⁴⁻²⁹	1.000 ⁵⁴⁻²⁹	1.000 ⁵⁴⁻²⁹	1.000 ⁵⁴⁻²⁹	1.000 ⁵⁴⁻²⁹
SOCIAL SERVICE SPECIALIST	G 14	17.000	14.000	14.000	14.000	14.000
SOCIAL SERVICE SPECIALIST BILINGUAL HISP CLERK III	G 14	0.000	3.000	3.000	3.000	3.000
CLERK III	G 13	1.150	1.150	1.150	1.150	1.150
CLERK TYPIST III	G 13	3.350	3.350	3.350	3.350	3.350
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	8.700	8.500	8.500	8.500	8.500
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
CHILDREN, YOUTH & FAMILIES SUBTOTAL		201.375	203.425	204.300	205.300	209.300
<u>ADULT COMMUNITY SERVICES</u>						
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	0.500	0.500	0.500	0.500	0.500
SENIOR PROGRAMMER ANALYST	P 12-13	1.000 ⁵⁴⁻¹⁵	1.000 ⁵⁴⁻¹⁵	1.000 ⁵⁴⁻¹⁵	1.000 ⁵⁴⁻¹⁵	1.000 ⁵⁴⁻¹⁵
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MGR	M 12	3.000	3.000	3.000	3.000	3.000
DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR	M 11	0.000	1.000	1.000	1.000	1.000
INFORMATION AND ASSISTANCE SUPERVISOR	M 11	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶
LONG TERM SUPPORT SUPV	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	P 11	1.000 ⁵⁴⁻³⁶	0.000 ⁵⁴⁻³⁶	0.000 ⁵⁴⁻³⁶	0.000 ⁵⁴⁻³⁶	0.000 ⁵⁴⁻³⁶
AGING AND DISABILITY RESOURCE CTR PROG SPECIALIST	M 10	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	2.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>ADULT COMMUNITY SERVICES</u>						
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000 ⁵⁴⁻⁵¹	1.000 ⁵⁴⁻⁵¹	1.000 ⁵⁴⁻⁵¹	1.000 ⁵⁴⁻⁵¹	1.000 ⁵⁴⁻⁵¹
PROGRAM SPECIALIST/AGING	M 10	1.000	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	M 10	0.000 ⁵⁴⁻³⁶	1.000 ⁵⁴⁻³⁶	1.000 ⁵⁴⁻³⁶	1.000 ⁵⁴⁻³⁶	1.000 ⁵⁴⁻³⁶
AODA PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁰¹	1.000 ⁵⁴⁻⁰¹	1.000 ⁵⁴⁻⁰¹	1.000 ⁵⁴⁻⁰¹	1.000 ⁵⁴⁻⁰¹
AODA PROGRAM SPECIALIST	P 10	0.200	0.200	0.200	0.200	0.200
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	2.000	2.000	2.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.500	0.500	0.500	0.500	0.500
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 07	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500	0.500
DEMENTIA CARE SPECIALIST PROJECT	P 05	1.000 ⁵⁴⁻⁵⁷	1.000 ⁵⁴⁻⁵⁷	1.000 ⁵⁴⁻⁵⁷	1.000 ⁵⁴⁻⁵⁷	1.000 ⁵⁴⁻⁵⁷
DEMENTIA CARE SPECIALIST PROJECT	P 05	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶
DISABILITY BENEFIT SPECIALIST	P 05	4.000	4.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 05	3.000	3.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶
MOBILITY PROGRAM SPECIALIST	P 05	1.000 ⁵⁴⁻⁰⁴	1.000 ⁵⁴⁻⁰⁴	1.000 ⁵⁴⁻⁰⁴	1.000 ⁵⁴⁻⁰⁴	1.000 ⁵⁴⁻⁰⁴
RE-ENTRY COORDINATOR	P 05	1.000	1.000	1.000	0.000 ⁵⁴⁻⁶⁴	0.000 ⁵⁴⁻⁶⁴
COLLECTIONS SPECIALIST	G 17	0.100	0.100	0.100	0.100	0.100
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻³⁴	2.000 ⁵⁴⁻³⁴	2.000 ⁵⁴⁻³⁴	2.000 ⁵⁴⁻³⁴	2.000 ⁵⁴⁻³⁴
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	26.500	24.500	24.500	24.500	24.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻³³	1.000 ⁵⁴⁻³³	1.000 ⁵⁴⁻³³	1.000 ⁵⁴⁻³³	1.000 ⁵⁴⁻³³
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000 ⁵⁴⁻²³	3.000 ⁵⁴⁻²³	3.000 ⁵⁴⁻²³	3.000 ⁵⁴⁻²³	3.000 ⁵⁴⁻²³
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	0.000	1.000 ⁵⁴⁻⁶³	1.000 ⁵⁴⁻⁶³	1.000 ⁵⁴⁻⁶³
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁵⁴	1.000 ⁵⁴⁻⁵⁴	1.000 ⁵⁴⁻⁵⁴	1.000 ⁵⁴⁻⁵⁴	1.000 ⁵⁴⁻⁵⁴
CASE MANAGER	SW16-18	1.000 ⁵⁴⁻³⁴	0.000 ⁵⁴⁻³⁴	0.000 ⁵⁴⁻³⁴	0.000 ⁵⁴⁻³⁴	0.000 ⁵⁴⁻³⁴
CASE MANAGER	SW16-18	1.000	4.000	4.000	4.000	4.000
MECHANICAL REPAIR WORKER	G 16	1.000 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>ADULT COMMUNITY SERVICES</u>						
ACCOUNT CLERK II	G 14	4.300 ⁵⁴⁻¹⁰	4.300 ⁵⁴⁻¹⁰	4.300 ⁵⁴⁻¹⁰	4.300 ⁵⁴⁻¹⁰	4.300 ⁵⁴⁻¹⁰
ACCOUNT CLERK II	G 14	0.450	0.450	0.450	0.450	0.450
SOCIAL SERVICE SPECIALIST CLERK III	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.850	0.850	0.850	0.850	0.850
CLERK TYPIST III	G 13	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK TYPIST III	G 13	2.750	2.750	2.750	2.750	2.750
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
JANITOR	G 09	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK TYPIST I-II	G 07-10	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶
CLERK TYPIST I-II	G 07-10	1.000 ⁵⁴⁻¹⁸	1.000 ⁵⁴⁻¹⁸	1.000 ⁵⁴⁻¹⁸	1.000 ⁵⁴⁻¹⁸	1.000 ⁵⁴⁻¹⁸
CLERK TYPIST I-II	G 07-10	1.000 ⁵⁴⁻¹⁶	1.000 ⁵⁴⁻¹⁶	1.000 ⁵⁴⁻¹⁶	1.000 ⁵⁴⁻¹⁶	1.000 ⁵⁴⁻¹⁶
CLERK TYPIST I-II	G 07-10	3.600	3.600	3.600	3.600	3.600
ADULT COMMUNITY SERVICES SUBTOTAL		126.250	126.250	127.250	126.250	126.250
<u>BADGER PRAIRIE HCC ADMINISTRATION</u>						
BADGER PRAIRIE HEALTH CARE CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000	1.000
CLINICAL EQUIPMENT AND SUPPLIES COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	2.000	2.000	2.000	2.000	2.000
BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL		9.000	9.000	9.000	9.000	9.000
<u>BADGER PRAIRIE HEALTH CARE CENTER</u>						
DIRECTOR OF NURSING	M 12	1.000	1.000	1.000	1.000	1.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SUPERVISING NURSE	M 11	3.800	3.800	3.800	3.800	3.800
CLINICAL CARE COORDINATOR	N 19	3.000	3.000	3.000	3.000	3.000
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>BADGER PRAIRIE HEALTH CARE CENTER</u>						
REGISTERED NURSE-BPHCC	N 18A	17.400	18.400	18.400	18.400	18.400
RESIDENT MEDICAL SERVICE COORDINATOR	G 19	1.000	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	8.700	7.700	7.700	7.700	7.700
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000	4.000
RECREATION THERAPIST	SW16-18	1.000	2.000	2.000	2.000	2.000
RECREATION THERAPY AIDE	G 14	4.000	3.000	3.000	3.000	3.000
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
HEALTH INFORMATION AND CODING TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	0.800	0.800	0.800	0.800	0.800
SCHEDULING CLERK I	G 13	0.700 ⁵⁴⁻⁵⁵	0.700 ⁵⁴⁻⁵⁵	0.700 ⁵⁴⁻⁵⁵	0.700 ⁵⁴⁻⁵⁵	0.700 ⁵⁴⁻⁵⁵
CERTIFIED NURSING ATTENDANT	G 12	2.800 ⁵⁴⁻⁵⁵	2.700 ⁵⁴⁻⁵⁵	2.700 ⁵⁴⁻⁵⁵	2.700 ⁵⁴⁻⁵⁵	2.700 ⁵⁴⁻⁵⁵
CERTIFIED NURSING ATTENDANT	G 12	88.200	88.300	88.300	88.300	88.300
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ATTENDANT	G 12	1.000	1.000	1.000	1.000	1.000
ACTIVITY ASSISTANT	G 11	0.500	0.500	0.500	0.500	0.500
EQUIPMENT & INVENTORY TECHNICIAN	G 10	1.000	1.000	1.000	1.000	1.000
SEAMSTRESS/LAUNDRY WORKER	G 09	1.000	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	0.500	0.500	0.300	0.300	0.300
BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL		147.000	147.000	146.800	146.800	146.800
<u>ECONOMIC ASSISTANCE & WORK SERVICES</u>						
DIVISION ADMINISTRATOR/ECON ASSISTANCE & WORK SERV	M 16	1.000	1.000	1.000	1.000	1.000
ASSOC EAWS DIV MGR/OPER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS AND HOMELESS SERVICES MANAGER	M 12	0.000	1.000	1.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPV	M 11	9.000	9.000	9.000	9.000	9.000
ECONOMIC SUPPORT SUPV	M 11	1.000 ⁵⁴⁻⁴²	1.000 ⁵⁴⁻⁴²	1.000 ⁵⁴⁻⁴²	1.000 ⁵⁴⁻⁴²	1.000 ⁵⁴⁻⁴²
ECONOMIC SUPPORT SUPV PROJECT	M 11	0.500 ⁵⁴⁻⁴⁴	0.500 ⁵⁴⁻⁴⁴	0.500 ⁵⁴⁻⁴⁴	0.500 ⁵⁴⁻⁴⁴	0.500 ⁵⁴⁻⁴⁴
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.000 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
HUMAN SERVICES PROGRAM SPECIALIST	P 05	0.000	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
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HUMAN SERVICES DEPARTMENT, continued

ECONOMIC ASSISTANCE & WORK SERVICES

ECONOMIC ASSISTANCE STAFF SPECIALIST	G 17	1.000	1.000	1.000	1.000	1.000
LEAD ECONOMIC SUPPORT SPECIALIST	G 17	13.000	13.000	13.000	13.000	13.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻¹⁷	1.000 ⁵⁴⁻¹⁷	1.000 ⁵⁴⁻¹⁷	1.000 ⁵⁴⁻¹⁷	1.000 ⁵⁴⁻¹⁷
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁴⁵	1.000 ⁵⁴⁻⁴⁵	1.000 ⁵⁴⁻⁴⁵	1.000 ⁵⁴⁻⁴⁵	1.000 ⁵⁴⁻⁴⁵
ECONOMIC SUPPORT SPECIALIST	G 15	10.000 ⁵⁴⁻⁴²	8.000 ⁵⁴⁻⁴²	8.000 ⁵⁴⁻⁴²	8.000 ⁵⁴⁻⁴²	8.000 ⁵⁴⁻⁴²
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁴¹	1.000 ⁵⁴⁻⁴¹	1.000 ⁵⁴⁻⁴¹	1.000 ⁵⁴⁻⁴¹	1.000 ⁵⁴⁻⁴¹
ECONOMIC SUPPORT SPECIALIST	G 15	4.000 ⁵⁴⁻⁴⁰	4.000 ⁵⁴⁻⁴⁰	4.000 ⁵⁴⁻⁴⁰	4.000 ⁵⁴⁻⁴⁰	4.000 ⁵⁴⁻⁴⁰
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 ⁵⁴⁻³⁹	2.000 ⁵⁴⁻³⁹	2.000 ⁵⁴⁻³⁹	2.000 ⁵⁴⁻³⁹	2.000 ⁵⁴⁻³⁹
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻³⁵	1.000 ⁵⁴⁻³⁵	1.000 ⁵⁴⁻³⁵	1.000 ⁵⁴⁻³⁵	1.000 ⁵⁴⁻³⁵
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 ⁵⁴⁻²⁷	2.000 ⁵⁴⁻²⁷	2.000 ⁵⁴⁻²⁷	2.000 ⁵⁴⁻²⁷	2.000 ⁵⁴⁻²⁷
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻¹⁹	1.000 ⁵⁴⁻¹⁹	1.000 ⁵⁴⁻¹⁹	1.000 ⁵⁴⁻¹⁹	1.000 ⁵⁴⁻¹⁹
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰⁷	1.000 ⁵⁴⁻⁰⁷	1.000 ⁵⁴⁻⁰⁷	1.000 ⁵⁴⁻⁰⁷	1.000 ⁵⁴⁻⁰⁷
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰⁶	1.000 ⁵⁴⁻⁰⁶	1.000 ⁵⁴⁻⁰⁶	1.000 ⁵⁴⁻⁰⁶	1.000 ⁵⁴⁻⁰⁶
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰³	1.000 ⁵⁴⁻⁰³	1.000 ⁵⁴⁻⁰³	1.000 ⁵⁴⁻⁰³	1.000 ⁵⁴⁻⁰³
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰²	1.000 ⁵⁴⁻⁰²	1.000 ⁵⁴⁻⁰²	1.000 ⁵⁴⁻⁰²	1.000 ⁵⁴⁻⁰²
ECONOMIC SUPPORT SPECIALIST	G 15	0.000	1.000 ⁵⁴⁻⁵⁹	1.000 ⁵⁴⁻⁵⁹	1.000 ⁵⁴⁻⁵⁹	1.000 ⁵⁴⁻⁵⁹
ECONOMIC SUPPORT SPECIALIST	G 15	58.000	58.000	58.000	58.000	58.000
ECONOMIC SUPPORT SPECIALIST	G 15	3.000 ⁵⁴⁻¹¹	3.000 ⁵⁴⁻¹¹	3.000 ⁵⁴⁻¹¹	3.000 ⁵⁴⁻¹¹	3.000 ⁵⁴⁻¹¹
ECONOMIC SUPPORT SPECIALIST BILINGUAL	G 15	0.000 ⁵⁴⁻⁴²	2.000 ⁵⁴⁻⁴²	2.000 ⁵⁴⁻⁴²	2.000 ⁵⁴⁻⁴²	2.000 ⁵⁴⁻⁴²
ACCOUNT CLERK II	G 14	0.200 ⁵⁴⁻¹⁰	0.200 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰
ACCOUNT CLERK II	G 14	0.100	0.100	0.100	0.100	0.100
CLERK TYPIST III	G 13	0.400	0.400	0.400	0.400	0.400
CLERK TYPIST I-II	G 07-10	10.000	10.000	10.000	10.000	10.000
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		128.200	131.700	131.600	131.600	131.600
HUMAN SERVICES DEPARTMENT TOTAL		645.825	650.875	654.550	654.550	659.550

JUVENILE COURT PROGRAM

ADMINISTRATION & RECEPTION CENTER

JUVENILE COURT ADMINISTRATOR	MC	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹
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COUNTY OF DANE
BUDGETED POSITIONS

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>JUVENILE COURT PROGRAM, continued</u>						
<u>ADMINISTRATION & RECEPTION CENTER</u>						
COMMUNITY PROGRAM MGR	M 11	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	5.200	4.200	4.200	4.200	4.200
JUVENILE COURT COUNSELOR II	SW16-18-20	0.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.200	9.200	9.200	9.200	9.200
<u>HOME DETENTION</u>						
COMMUNITY YOUTH WORKER	G 16	2.000	0.000	0.000	0.000	0.000
JUVENILE COURT WORKER	G 16	0.000	2.000	2.000	2.000	2.000
HOME DETENTION SUBTOTAL		2.000	2.000	2.000	2.000	2.000
<u>DETENTION</u>						
JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500	10.500
DETENTION SUBTOTAL		13.500	13.500	13.500	13.500	13.500
<u>SHELTER HOME</u>						
JUVENILE COURT COUNSELOR II	SW16-18-20	0.000	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	1.000	0.000	0.000	0.000	0.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000	8.000
SHELTER HOME SUBTOTAL		9.000	9.000	9.000	9.000	9.000
JUVENILE COURT PROGRAM TOTAL		33.700	33.700	33.700	33.700	33.700

LAND & WATER RESOURCES

ADMINISTRATION

DIRECTOR OF LAND AND WATER RESOURCES	MC	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²
DEPUTY DIRECTOR OF LAND & WATER RESOURCES	M 14	1.000	1.000	1.000	1.000	1.000
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000	1.000
REAL ESTATE COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL PLANNER	P 09	0.000	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>LAND & WATER RESOURCES, continued</u>						
<u>ADMINISTRATION</u>						
MARKETING AND OUTREACH COORDINATOR	P 09	1.000	1.000	1.000	1.000	1.000
LANDS MANAGER	P 08	0.000	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴
WATER RESOURCE PLANNER	P 08	1.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		9.000	10.000	10.000	10.000	10.000
<u>OFFICE OF LAKES & WATERSHEDS</u>						
LAKES AND WATERSHED PROGRAM COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
STRATEGIC ENGAGEMENT COORDINATOR	P 05	1.000	1.000	1.000	1.000	1.000
OFFICE OF LAKES & WATERSHEDS SUBTOTAL		2.000	2.000	2.000	2.000	2.000
<u>PARK OPERATIONS</u>						
PARKS DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
SENIOR LANDSCAPE ARCHITECT	M 12	1.000	1.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
ACQUISITION AND PLANNING SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
BOTANIST/NATURALIST	P 08	1.000	1.000	1.000	1.000	1.000
PARK FACILITIES PLANNER	P 08	0.000	0.000	0.000	1.000	1.000
ADULT CONSERVATION TEAM MANAGER	P 07	1.000	1.000	1.000	1.000	1.000
FORESTER SPECIALIST	P 07	0.000	1.000	1.000	1.000	1.000
RESTORATION/CONSERVATION SPECIALIST	P 05	0.000	0.000	0.000	1.000	1.000
PARK CREW LEADER	G 18	1.000	2.000	2.000	2.000	2.000
ARBORIST	G 16	1.000	0.000	0.000	0.000	0.000
MECHANIC	G 16	1.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16	2.000	2.000	2.000	2.000	2.000
PARK RANGER	G 16	4.000	4.000	4.000	4.000	4.000
HEAVY EQUIPMENT OPERATOR	G 14-65	1.000	0.000	0.000	0.000	0.000
PARK MAINTENANCE TECHNICIAN	G 14	7.000	6.000	6.000	6.000	6.000
PARK LABORER	G 12	3.000	3.000	3.000	3.000	3.000
PARK OPERATIONS SUBTOTAL		26.000	26.000	26.000	28.000	28.000

COUNTY OF DANE
BUDGETED POSITIONS

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>LAND & WATER RESOURCES, continued</u>						
<u>FRIENDS OF THE HERITAGE CENTER</u>						
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 07	1.000	1.000	1.000	1.000	1.000
FRIENDS OF THE HERITAGE CENTER SUBTOTAL		1.000	1.000	1.000	1.000	1.000
<u>WATER RESOURCE ENGINEERING</u>						
WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
EROSION CONTROL ENGINEER	P 12	1.000	1.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	1.000	1.000	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	0.000	0.000	1.000	1.000	1.000
URBAN EROSION CONTROL ANALYST	P 08	2.000	2.000	2.000	2.000	2.000
EROSION CONTROL SPECIALIST	P 05-06	1.000	1.000	1.000	1.000	1.000
STORMWATER EDUCATION COORDINATOR	P 05	0.500	0.500	0.500	0.500	0.500
WATER RESOURCE ENGINEERING SUBTOTAL		6.500	6.500	7.500	7.500	7.500
<u>CONSERVATION</u>						
COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCES SCIENTIST	P 12	1.000	1.000	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	1.000	1.000	1.000	1.000	1.000
SOIL AND WATER CONSERVATIONIST	M 08	2.000	2.000	2.000	2.000	2.000
CONSERVATION ANALYST	P 07	1.000	1.000	1.000	1.000	1.000
CONSERVATION SPECIALIST	P 05-06	2.000	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST PROJECT	P 05-06	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³
NUTRIENT MANAGEMENT SPECIALIST	P 05-06	0.000	0.000	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵
CONSERVATION SUBTOTAL		10.000	10.000	11.000	11.000	11.000
<u>LAKE MANAGEMENT</u>						
LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	0.330	0.330	0.330	0.330	0.330
LAKES MANAGEMENT CREW LEADER	G 18	0.330	0.330	0.330	0.330	0.330
MECHANIC	G 16	0.340	0.340	0.340	0.340	0.340
LAKE MANAGEMENT SUBTOTAL		1.000	1.000	1.000	1.000	1.000
LAND & WATER RESOURCES TOTAL		55.500	56.500	58.500	60.500	60.500

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
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LAND INFORMATION OFFICE

SENIOR GIS ANALYST	P 12-13	2.000	2.000	2.000	2.000	2.000
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹
LAND INFORMATION OFFICE TOTAL		3.000	3.000	3.000	3.000	3.000

LIBRARY

LIBRARY DIRECTOR	MC	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹
LIBRARIAN	M 09	1.000	1.000	1.000	1.000	1.000
LIBRARY ASSISTANT	G 13	4.300	4.300	4.300	4.300	4.300
CLERK TYPIST I-II	G 07-10	0.750	0.750	0.750	0.750	0.750
LIBRARY TOTAL		7.050	7.050	7.050	7.050	7.050

MEDICAL EXAMINER

MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MC	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹
DEPUTY CHIEF MEDICAL EXAMINER	MC	0.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²
DEPUTY MEDICAL EXAMINER	MC	0.000	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴
DEPUTY MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰²	0.000 ³⁶⁻⁰²	0.000 ³⁶⁻⁰²	0.000 ³⁶⁻⁰²	0.000 ³⁶⁻⁰²
DEPUTY MEDICAL EXAMINER	MC	0.000	0.000	1.000 ³⁶⁻⁰⁵	1.000 ³⁶⁻⁰⁵	1.000 ³⁶⁻⁰⁵
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 15	1.000	1.000	1.000	1.000	1.000
CHIEF OF INVESTIGATIONS	M 12	0.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 12	0.000	1.000	1.000	1.000	1.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	4.000	4.000	4.000	4.000	4.000
MORGUE TECHNICIAN	P 07	1.000	1.000	1.000	1.000	1.000
MORGUE TECHNICIAN	P 07	0.000	1.000 ³⁶⁻⁰³	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	0.500	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		10.500	15.000	16.000	16.000	16.000

OFFICE FOR EQUITY & INCLUSION

DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	0.000	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 14	0.000	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>OFFICE FOR EQUITY & INCLUSION, continued</u>						
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	0.000	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹
ADA COORDINATOR	P 10	0.000	0.500	0.500	0.500	0.500
CONTRACT COMPLIANCE SPECIALIST	P 08	0.000	1.000	1.000	1.000	1.000
DIVERSITY RECRUITMENT SPECIALIST	P 08	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	0.000	0.500 ¹⁰⁻⁰²	0.600	1.000 ¹⁰⁻⁰⁴	1.000 ¹⁰⁻⁰⁴
OFFICE FOR EQUITY & INCLUSION TOTAL		0.000	6.000	6.100	6.500	6.500
<u>PLANNING & DEVELOPMENT</u>						
<u>RECORDS AND SUPPORT</u>						
PLANNING & DEV DIRECTOR	MC	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³
LAND RECORDS ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000	1.000
LAND RECORDS REVIEW ANALYST	P 08	1.000	1.000	1.000	1.000	1.000
GIS SPECIALIST	P 05-09	1.000 ⁶⁰⁻⁰¹	1.000 ⁶⁰⁻⁰¹	1.000 ⁶⁰⁻⁰¹	1.000 ⁶⁰⁻⁰¹	1.000 ⁶⁰⁻⁰¹
LEAD LAND RECORDS SPECIALIST	G 16	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	0.300	0.500	0.500	0.500	0.500
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.350	1.000	1.000	1.000	1.000
RECORDS AND SUPPORT SUBTOTAL		7.650	8.500	8.500	8.500	8.500
<u>PLANNING DIVISION</u>						
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000	5.000
PLANNING DIVISION SUBTOTAL		5.000	5.000	5.000	5.000	5.000
<u>ZONING & PLAT REVIEW</u>						
ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000	2.000
ZONING INSPECTOR	P 05-06	5.000	5.000	5.000	5.000	5.000
CLERK IV	G 15	0.700	0.500	0.500	0.500	0.500
CLERK III	G 13	1.650	1.000	1.000	1.000	1.000
ZONING & PLAT REVIEW SUBTOTAL		10.350	9.500	9.500	9.500	9.500
PLANNING & DEVELOPMENT TOTAL		23.000	23.000	23.000	23.000	23.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>PUBLIC SAFETY COMMUNICATIONS</u>						
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 11	1.000	1.000	1.000	1.000	1.000
TECHNICAL SERVICES MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS ASSIST OPERATIONS MGR	M 10	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 09	8.000	8.000	8.000	8.000	8.000
COMMUNICATIONS SUPERVISOR	M 09	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²
PUBLIC SAFETY IT SPECIALIST	P 09	3.000	3.000	3.000	3.000	3.000
RADIO SYSTEMS ADMINISTRATOR	P 08	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³
COMMUNICATOR	G 16	69.000	69.000	69.000	71.000	71.000
COMMUNICATOR	G 16	8.000 ⁴⁵⁻⁰⁴	8.000 ⁴⁵⁻⁰⁴	8.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.000	0.500	0.500	0.500
PUBLIC SAFETY COMMUNICATIONS TOTAL		95.000	95.000	95.500	93.500	93.500

PUBLIC WORKS, HIGHWAY & TRANSPORTATION

HIGHWAY & TRANSPORTATION

COMMISSIONER/DIR OF PUBLIC WORKS,HWY&TRANSPORTATI	MC	1.000 ⁷¹⁻⁰²	1.000 ⁷¹⁻⁰²	1.000 ⁷¹⁻⁰²	1.000 ⁷¹⁻⁰²	1.000 ⁷¹⁻⁰²
ASST HWY & TRANSP COMR	M 14	1.000	1.000	1.000	1.000	1.000
HIGHWAY ENGINEER	M 13	2.000	2.000	2.000	2.000	2.000
BUSINESS AND ACCOUNTING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
OPERATIONS MANAGER HIGHWAY	M 12	1.000	1.000	1.000	1.000	1.000
ASST MAINTENANCE SUPT	M 10	3.000	3.000	3.000	3.000	3.000
ASST MAINTENANCE SUPT	M 10	1.000 ⁷¹⁻⁰⁵	1.000 ⁷¹⁻⁰⁵	0.000 ⁷¹⁻⁰⁵	0.000 ⁷¹⁻⁰⁵	0.000 ⁷¹⁻⁰⁵
SHOP SUPERVISOR	M 10	1.000	1.000	1.000	1.000	1.000
FLEET MAINTENANCE COORDINATOR	M 10	0.000	0.000	1.000	1.000	1.000
ASSOCIATE ENGINEERING TEC	M 08	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.000	1.000	1.000	1.000	1.000
ENGINEERING TECHNICIAN	F 18	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹
HEAVY EQUIPMENT MACHINIST	F 18	1.000	1.000	1.000	1.000	1.000
HIGHWAY CREW LEADER	F 18	7.000	7.000	7.000	7.000	7.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2017
REQUEST RECOMM'D ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>PUBLIC WORKS, HIGHWAY & TRANSPORTATION, continued</u>						
<u>HIGHWAY & TRANSPORTATION</u>						
DATA BASE COORDINATOR	G 17	1.000	0.000	0.000	0.000	0.000
BODY REPAIR WORKER	F 16	1.000	1.000	1.000	1.000	1.000
HWY STOCKROOM LEAD WORKER	F 16	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	9.000	9.000	9.000	9.000	9.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
LEAD SIGN TRUCK OPERATOR	F 14	1.000 ⁷¹⁻⁰⁶	1.000 ⁷¹⁻⁰⁶	1.000 ⁷¹⁻⁰⁶	1.000 ⁷¹⁻⁰⁶	1.000 ⁷¹⁻⁰⁶
SKILLED LABORER-HIGHWAY	F 14	22.000	22.000	22.000	22.000	22.000
SKILLED LABORER-HIGHWAY	F 14	0.000 ⁷¹⁻⁰¹	2.000	2.000	2.000	2.000
SKILLED LABORER-HIGHWAY	F 14	3.000 ⁷¹⁻⁰¹	3.000 ⁷¹⁻⁰¹	3.000 ⁷¹⁻⁰¹	3.000 ⁷¹⁻⁰¹	3.000 ⁷¹⁻⁰¹
SKILLED LABORER-HIGHWAY	F 14	3.000 ⁷¹⁻⁰⁴	3.000 ⁷¹⁻⁰⁴	3.000 ⁷¹⁻⁰⁴	3.000 ⁷¹⁻⁰⁴	3.000 ⁷¹⁻⁰⁴
TIRE REPAIRER	F 14	1.000	1.000	1.000	1.000	1.000
SKILLED LABORER HIGHWAY	F 14	2.000 ⁷¹⁻⁰¹	0.000	0.000	0.000	0.000
HIGHWAY STOCKROOM ASST	F 13	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
HIGHWAY WORKER	F 12-13	1.000 ⁷¹⁻⁰⁷	1.000 ⁷¹⁻⁰⁷	1.000 ⁷¹⁻⁰⁷	1.000 ⁷¹⁻⁰⁷	1.000 ⁷¹⁻⁰⁷
HIGHWAY WORKER	F 12-13	64.000	64.000	64.000	64.000	64.000
HIGHWAY WORKER	F 12-13	1.000 ⁷¹⁻⁰¹	1.000	1.000	1.000	1.000
HIGHWAY WORKER	F 12-13	4.000 ⁷¹⁻⁰¹	4.000 ⁷¹⁻⁰¹	4.000 ⁷¹⁻⁰¹	4.000 ⁷¹⁻⁰¹	4.000 ⁷¹⁻⁰¹
UTILITY WORKER	F 11	1.000 ⁷¹⁻⁰³	1.000 ⁷¹⁻⁰³	1.000 ⁷¹⁻⁰³	1.000 ⁷¹⁻⁰³	1.000 ⁷¹⁻⁰³
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
HIGHWAY & TRANSPORTATION SUBTOTAL		142.000	142.000	142.000	142.000	142.000
<u>PUBLIC WORKS ENGINEERING</u>						
ASSOCIATE PUBLIC WORKS DIRECTOR	M 14	1.000	1.000	1.000	1.000	1.000
PROJECT ENGINEER MANAGER	P 12	3.000	3.000	3.000	3.000	3.000
DRAFTSPERSON	G 14	1.000	1.000	1.000	1.000	1.000
PUBLIC WORKS ENGINEERING SUBTOTAL		5.000	5.000	5.000	5.000	5.000
<u>PARKING RAMP</u>						
CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
PARKING FACILITY WORKER	F 11	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
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PUBLIC WORKS, HIGHWAY & TRANSPORTATION, continued

PARKING RAMP

PARKING RAMP SUBTOTAL		2.000	2.000	2.000	2.000	2.000
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PUBLIC WORKS, HIGHWAY & TRANSPORTATION TOTAL		149.000	149.000	149.000	149.000	149.000
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REGISTER OF DEEDS

REGISTER OF DEEDS	ME	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	1.000	1.000	1.000	1.000
REAL ESTATE SPECIALIST	G 15	5.000	4.000	4.000	4.000	4.000
REAL ESTATE CLERK	G 13	5.000	0.000	0.000	0.000	0.000
REAL ESTATE CLERK	G 13	0.900 ²⁴⁻⁰³	0.000 ²⁴⁻⁰³	0.000 ²⁴⁻⁰³	0.000 ²⁴⁻⁰³	0.000 ²⁴⁻⁰³
REGISTER OF DEEDS CLERK	G 13	0.000	8.800	8.800	8.800	8.800
REGISTER OF DEEDS CLERK	G 13	0.000 ²⁴⁻⁰²	1.000 ²⁴⁻⁰²	0.000 ²⁴⁻⁰²	0.000 ²⁴⁻⁰²	0.000 ²⁴⁻⁰²
REGISTER OF DEEDS CLERK	G 13	0.000 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³
VITAL RECORDS CLERK	G 13	2.450	0.000	0.000	0.000	0.000
VITAL RECORDS CLERK	G 13	1.000 ²⁴⁻⁰²	0.000 ²⁴⁻⁰²	0.000 ²⁴⁻⁰²	0.000 ²⁴⁻⁰²	0.000 ²⁴⁻⁰²

REGISTER OF DEEDS TOTAL		17.350	17.350	16.350	16.350	16.350
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SHERIFF

SHERIFF	ME	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹
CHIEF DEPUTY SHERIFF	M 16	1.000	1.000	1.000	1.000	1.000
CAPTAIN	M 14	4.000	4.000	4.000	4.000	4.000
LIEUTENANT	O 19	15.000	15.000	16.000	16.000	16.000
SERGEANT	O 17	30.000	30.000	30.000	30.000	30.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	4.000	4.000	4.000	4.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	5.500	5.500	5.500	5.500
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2015	2016	2017		
				REQUEST	RECOMM'D	ADOPTED
<u>SHERIFF, continued</u>						
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000	1.000
RE-ENTRY COORDINATOR	P 05	0.000	0.000	0.000	1.000 ⁴²⁻²¹	1.000 ⁴²⁻²¹
DEPUTY SHERIFF IV	L 17	30.000	30.000	30.000	30.000	30.000
DEPUTY SHERIFF III	L 16	18.000	18.000	18.000	18.000	18.000
DEPUTY SHERIFF I-II	L 15	320.000	320.000	320.000	320.000	320.000
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹
DEPUTY SHERIFF I-II	L 15	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰
DEPUTY SHERIFF I-II	L 15	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸
DEPUTY SHERIFF I-II	L 15	0.000	0.000	0.000	2.000 ⁴²⁻²²	2.000 ⁴²⁻²²
PROGRAM MANAGER	SW21	0.500 ⁴²⁻²⁰	1.000 ⁴²⁻²⁰	1.000 ⁴²⁻²⁰	1.000 ⁴²⁻²⁰	1.000 ⁴²⁻²⁰
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000	3.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁴²⁻²⁰	2.000 ⁴²⁻²⁰	2.000 ⁴²⁻²⁰	2.000 ⁴²⁻²⁰	2.000 ⁴²⁻²⁰
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	0.500	0.500	0.500	0.500
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	6.000	6.000	6.000	6.000	6.000
JAIL CLERK	G 15	15.000	15.000	15.000	15.000	15.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>SHERIFF, continued</u>						
CIVIL PROCESS COORDINATOR	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	13.500	14.500	14.500	14.500	14.500
VEHICLE & EQUIPMENT COORD	G 13	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK I	G 11	0.500	0.000	0.000	0.000	0.000
SECURITY SUPPORT SPECIALIST	G 10	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵
SECURITY SUPPORT SPECIALIST	G 10	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴
SECURITY SUPPORT SPECIALIST	G 10	37.000	38.000	38.000	38.000	38.000
CLERK TYPIST I-II	G 07-10	5.500	4.500	4.500	4.500	4.500
SHERIFF TOTAL		566.500	568.000	569.000	572.000	572.000

SOLID WASTE

ADMINISTRATION & SPECIAL PROJECTS

SOLID WASTE MANAGER	M 14	1.000	1.000	1.000	1.000	1.000
SPECIAL PROJECTS & MATERIALS MANAGER	P 12	1.000	1.000	1.000	1.000	1.000
SOLID WASTE ENGINEER	P 11	2.000	2.000	2.000	2.000	2.000
LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	0.670	0.670	0.670	0.670	0.670
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000	1.000
LAKES MANAGEMENT CREW LEADER	G 18	0.670	0.670	0.670	0.670	0.670
ACCOUNTING ASSISTANT	G 18	0.000	0.000	1.000	1.000	1.000
MECHANIC	G 16	0.660	0.660	0.660	0.660	0.660
CLERK TYPIST III	G 13	1.000	2.000	2.000	2.000	2.000
ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL		8.000	9.000	10.000	10.000	10.000

TRANSFER STATION

SOLID WASTE LANDFILL SUPV	M 10	0.500	0.000 ⁸⁹⁻⁰¹	0.000	0.000	0.000
MECHANIC	F 16	0.400	0.400	0.400	0.400	0.400
SKILLED LABORER LANDFILL	F 14	1.500	0.000 ⁸⁹⁻⁰¹	0.000	0.000	0.000
TRANSFER STATION SUBTOTAL		2.400	0.400	0.400	0.400	0.400

RODEFELD-SITE #2

SOLID WASTE LANDFILL SUPV	M 10	0.500	1.000 ⁸⁹⁻⁰¹	1.000	1.000	1.000
MECHANIC	F 16	0.600	0.600	0.600	0.600	0.600

COUNTY OF DANE
BUDGETED POSITIONS

2017		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D	ADOPTED
<u>SOLID WASTE, continued</u>						
<u>RODEFELD-SITE #2</u>						
MECHANIC(POWER GENERATION) LANDFILL	F 16	1.000	1.000	1.000	1.000	1.000
SKILLED LABORER LANDFILL	F 14	0.500	2.000 ⁸⁹⁻⁰¹	2.000	2.000	2.000
SKILLED LABORER LANDFILL	F 14	3.000	3.000	3.000	3.000	3.000
LANDFILL SCALE ATTENDANT	G 14	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000
RODEFELD-SITE #2 SUBTOTAL		6.600	8.600	8.600	8.600	8.600
<u>CLEANSWEEP</u>						
HAZARDOUS WASTE COORDINATOR	M 11	1.000	1.000	1.000	1.000	1.000
HAZARDOUS WASTE TECHNICIAN	G 11	1.000	1.000	1.000	1.000	1.000
CLEANSWEEP SUBTOTAL		2.000	2.000	2.000	2.000	2.000
<u>METHANE GAS OPERATIONS</u>						
MECHANIC(POWER GENERATION) LANDFILL	F 16	2.000	2.000	2.000	2.000	2.000
METHANE GAS OPERATIONS SUBTOTAL		2.000	2.000	2.000	2.000	2.000
SOLID WASTE TOTAL		21.000	22.000	23.000	23.000	23.000
<u>TREASURER</u>						
COUNTY TREASURER	ME	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹
DEPUTY TREASURER	M 11	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
REVENUE CLERK	G 13	2.000	2.000	1.000	1.000	1.000
TREASURER TOTAL		6.000	6.000	5.000	5.000	5.000
<u>VETERANS SERVICES</u>						
VETERANS SERVICE OFFICER	MC	1.000 ⁵⁷⁻⁰¹	1.000 ⁵⁷⁻⁰¹	1.000 ⁵⁷⁻⁰¹	1.000 ⁵⁷⁻⁰¹	1.000 ⁵⁷⁻⁰¹
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000
ASST VETERANS SERV OFFICER	G 18	3.000	3.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
VETERANS SERVICES TOTAL		6.000	6.000	6.000	6.000	6.000

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2015	2016	2017		
				REQUEST	RECOMM'D	ADOPTED
		2,353.025	2,373.525	2,382.650	2,394.050	2,402.050

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

ADMINISTRATION

- 15-01 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 184; POSITION AUTHORITY TO REMAIN. 2016 RECOMMENDED BUDGET FUNDS 1.0 FTE OF POSITION 184.
- 15-02 2012 BUDGET TRANSFERRED POSITION 1872 FROM LIO AND PROVIDED FUNDING FOR POSITION 1872 FROM THE TREASURER'S OFFICE.
- 15-03 2015 RES. 508 ADOPTED 4-7-16 AUTHORIZES EMPLOYMENT AGREEMENT
- 15-04-EXEC POSITION AUTHORIZED 7/1/17.

AIRPORT

- 83-01 RES. 94, 13-14, ADOPTED AUGUST 15, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

ALLIANT ENERGY CENTER

- 92-01 RES. 190, 12-13, ADOPTED DECEMBER 6, 2012, AUTHORIZED A FIVE YEAR EMPLOYMENT CONTRACT ENDING DECEMBER 9, 2017.
- 92-02 ORD. AMENDMENT 37, SUB 1, 2006-2007 (ADOPTED 5-17-07) GRANTS EMPLOYEES IN THESE POSITIONS THE OPTION TO ACCEPT APPOINTMENT AS CIVIL SERVICE POSITION OR AS A CONTRACT POSITION.
- 92-03 2011 BUDGET UNFUNDS 1.0 FTE EACH OF POSITIONS 1512 AND 1679, POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST FUNDS 1.0 FTE OF POSITION 1512.
- 92-03-REQ 92-03 POSITION 1679 IS CURRENTLY UNFUNDED. REQUEST IS TO ELIMINATE THE POSITION.
- 92-05 2015 BUDGET UNFUNDS POSITION 1526, POSITION AUTHORITY REMAINS.
- 92-06-EXEC POSITION UNFUNDED, FUTURE FUNDING CONTINGENT ON SUFFICIENT BUSINESS/REVENUE TO SUPPORT THE POSITION.

BOARD OF HEALTH - MADISON/DANE

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR - .80 FTE PREVENTION COORDINATOR (#1401) UNFUNDED 2773 (1.0 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE), ADMINISTRATIVE ASSISTANT II 2782 (1.0); SANITARIAN II 2829, (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (.06 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSED TO PUBLIC HEALTH PLANNER.
- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR (TOBACCO COALITION COORDINATOR (#2415) RECLASSED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015) AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH and FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- 53-08 RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.
- 53-10-ADPT POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.
- 53-11-ADPT POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON.

CLERK OF COURTS

- 30-01 RES. 269, 13-14, ADOPTED APRIL 14, 2014, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2014: \$94,267; EFFECTIVE 2015: \$100,395; 2016 SALARY: \$101,650; 2017 SALARY: \$103,683; 2018 SALARY: \$105,756.
- 30-02 SUB 1 TO 2016 RES-318 ESTABLISHED POSITION 3058. POSITION IS CONTINGENT ON FUNDING FROM GRANT REVENUE.

CORPORATION COUNSEL

- 21-01 POSITION (283) IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.
- 21-02 2016 ADOPTED BUDGET CREATES 1.0 FTE EFFECTIVE DATE 09/01/2016
- 21-03 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION (286) IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT. (2004 BUDGET)
- 21-04 RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-05 2008 BUDGET CREATED POSITION (2633) CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.

COUNTY BOARD

- 06-01 2016 ADOPTED CREATES 1.0 FTE EFFECTIVE 04/01/2016.
- 06-02 ORD. AMDT. 39, 07-08, ADOPTED NOVEMBER 15, 2007, EFFECTIVE AT THE TERM OF THE COUNTY BOARD COMMENCING ON APRIL 15, 2008: COUNTY BOARD SUPERVISORS SHALL RECEIVE AN ANNUAL SALARY OF \$8,200, PAYABLE AS SET FORTH IN S. 6.045.
- 06-03 2012 BUDGET UNFUNDS POSITION 1749, POSITION AUTHORITY TO REMAIN.
- 06-04 SUB. 1 TO ORDINANCE AMENDMENT 31, 11-12, ADOPTED NOVEMBER 14, 2011, THE CHAIRPERSON SHALL RECEIVE AS TOTAL COMPENSATION AN ANNUAL SALARY OF \$37,000 PAYABLE AS SET FORTH IN S. 6.045.

COUNTY CLERK

- 12-01 2015 RES-483, ADOPTED 3/17/16, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2017: \$97,165; EFFECTIVE 2018: \$99,109; EFFECTIVE 2019: \$100,595; EFFECTIVE 2020: \$102,104.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY EXECUTIVE

- 09-01 PER ORDINANCE AMENDMENT 31, 12-13, ADOPTED NOVEMBER 15, 2012, THE ANNUAL PAY OF THE COUNTY EXECUTIVE SHALL BE AS FOLLOWS: \$120,486.27 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2012; \$127,414.23 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2013; \$129,006.91 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2014; \$131,587.05 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2015; \$134,218.79 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2016.
- 09-02 REFERENCE ORDINANCE 18.05(1)(A). THE PAY RANGES FOR THESE POSITIONS MAY NOT BE CHANGED EXCEPT WITH COUNTY BOARD APPROVAL. THESE POSITIONS SHALL RECEIVE THE SAME COMPENSATION AND BENEFITS AS ARE PROVIDED TO OTHER CLASSIFICATIONS IN THE 'M' RANGES.
- 09-03 2012 BUDGET TRANSFERS POSITION 2471 FROM PLANNING DEPARTMENT. POSITION IS CONTINGENT ON OUTSIDE FUNDING.
- 09-04 2016 RES-310, ADOPTED NOVEMBER 3, 2016, APPROVED THREE YEAR CONTRACT ENDING OCTOBER 31, 2019, FOR LEGISLATIVE LOBBYIST (1817). INCUMBENT TO RECEIVE THE SAME COST OF LIVING ADJUSTMENTS THAT ARE APPLIED TO UNREPRESENTED EMPLOYEES THROUGH THE TERM OF CONTRACT.
- 09-05 2013 BUDGET TRANSFERS POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. POSITIONS ARE CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED).
- 09-06 RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018.

DANE COUNTY HENRY VILAS ZOO

- 74-01 RES. 30, 2012-13, ADOPTED JUNE 21, 2012 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING JUNE 24, 2017.
- 74-02 POSITION FUNDED BY ZOOLOGICAL SOCIETY REVENUE.
- 74-03 2016 RECOMMENDED BUDGET CREATES 1.0 FTE ZOOKEEPER, CONTINGENT UPON RECEIPT OF SUFFICIENT FRIENDS OF THE ZOO REVENUE.

DISTRICT ATTORNEY

- 39-01 THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), SENSITIVE CRIMES SPECIALIST (225), SIX VICTIM/WITNESS CASE MANAGERS (251, 267, 270, 2598, 1782, 2261), DV UNIT MANAGER (1973), THREE DV SPECIALISTS (2517,1867,222) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATE STATUTE CHAPTER 950.
- 39-02 THE CRIME RESPONSE MANAGER, (POSITION 2186 1.0 FTE) AND CRIME RESPONSE SPECIALIST (POSITION 243 .50 FTE) ARE CONTINGENT UPON GRANT FUNDING (VOCA GRANT).
- 39-03 RES. 280, 2014, CREATES A .70 FTE CRIME RESPONSE SPECIALIST (2999) EFFECTIVE 10-1-14. THE POSITION IS CONTINGENT ON VOCA GRANT FUNDING.
- 39-04 RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, ADMINISTRATIVE LEGAL ASSISTANT. EFFECTIVE 04/19/2015 0.10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513. .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED.
- 39-06 SUB. 1, RES. 268, 2012-13 ADOPTED APRIL 4, 2013 CREATED 1.0 FTE SUBSTANCE ABUSE COUNSELOR (2925). POSITION IS CONTINGENT ON GRANT FUNDING.
- 39-07 2015 RES-485 ADOPTED 04/17/16 CREATES 0.7 FTE CRIME RESPONSE SPECIALIST (POSITION NO. 3051). THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT.
- 39-08-EXEC 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING.
- 39-09-EXEC ELIMINATE GRANT CONTINGENCY ON POSITION #2925.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

DISTRICT ATTORNEY

- 39-10-ADPT AUTHORITY FOR 2.0 FTE PARALEGAL POSITIONS WILL CEASE ON DECEMBER 31, 2017 UNLESS THE PUBLIC PROTECTION AND JUDICIARY COMMITTEE VOTES TO CONTINUE THE POSITIONS. THE PP&J VOTE WILL BE MADE NO LATER THAN JUNE 1, 2017 AND WILL BE BASED UPON A REPORT FROM THE DISTRICT ATTORNEY REGARDING THE IMPACT OF THESE PROJECT POSITIONS, INCLUDING: THE NUMBER OF INTAKES THAT WERE COMPLETED IN TIME FOR BAIL HEARING, INCLUDING RECEIVING POLICE REPORTS AND CONTACT OF ALL VICTIM(S) AND WITNESS(ES); THE NUMBER OF INDIVIDUALS WHO WERE NOT CHARGED WITH CRIMES AND THUS WERE NOT ENTERED ON CCAP; THE PLACEMENT OF ADDITIONAL INDIVIDUALS INTO THE CRC PROGRAM DUE TO A FASTER UNDERSTANDING OF THEIR CIRCUMSTANCES BEFORE THE BAIL HEARING; THE DECREASE OF OVERCHARGING INDIVIDUALS DUE TO MORE ACCURATE INFORMATION AT THE TIME OF BAIL HEARING.
- 39-11 2016 RES-288 ADOPTED 11/3/16 CREATES 1.0 FTE CRIME RESPONSE SPECIALIST. THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT.

EMERGENCY MANAGEMENT

- 48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.
- 48-03 2011 BUDGET UNFUNDS POSITION 703, POSITION AUTHORITY TO REMAIN.
- 48-03-REQ 2017 REQUEST IS TO FUND .60 FTE OF POSITION 703.
- 48-03-EXEC POSITION 703 IS FULLY FUNDED IN 2017 BUDGET.
- 48-04 RES. 4, 2012-13, ADOPTED MAY 17, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 3, 2017.
- 48-05 RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CREATE 1.0 FTE BROADBAND PLANNER POSITION #2990, EFFECTIVE FEBRUARY 10, 2014 - POSITION IS CONTINGENT UPON GRANT FUNDING. POSITION REMOVED FROM 2016 BASE.
- 48-06 RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CONTINUE 0.50 FTE COMMUNICATIONS INTEROPERABILITY PLANNER #2799, EFFECTIVE FEBRUARY 10, 2014. POSITION IS CONTINGENT UPON GRANT FUNDING. FUNDING EXPIRES 7/30/16.
- 48-07 2016 BUDGET REQUEST UNFUNDS 1.0 FTE OF POSITION 699 (POSITION AUTHORITY REMAINS) AND TRANSFERS FUNDS TO ADD GPR FUNDING OF .40 FTE TO POSITION 2799 COMMUNICATIONS INTEROPERABILITY PLANNER. .30 FTE OF POSITION 2799, COMMUNICATIONS INTEROPERABILITY PLANNER, REMAINS CONTINGENT ON GRANT FUNDING.
- 48-07-REQ 48-07 CONTINGENCY ON GRANT FUNDING NO LONGER APPLIES TO POSITION 2799.

EXTENSION

- 80-01 COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.
- 80-02 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT. ADDITIONAL COUNTY EXTENSION AGENT POSITIONS ARE CONTRACTED THROUGH UW EXTENSION AS FOLLOWS: - HORTICULTURE ASSISTANT - INCLUDES HORTICULTURE ASSISTANT (0.5 FTE) AND HORTICULTURE EDUCATOR (1.0 FTE) - 4-H STAFFING/SUPPORT (1.0 FTE) - FINANCIAL EDUCATION CENTER DIRECTOR (1.0 FTE) - NATURAL RESOURCES EDUCATOR (0.25 FTE) - CNRED EDUCATOR (0.07 FTE) - DAIRY and LIVESTOCK EDUCATOR
- 80-03 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT. ADDITIONAL COUNTY EXTENSION AGENT POSITIONS ARE CONTRACTED THROUGH UW EXTENSION AS FOLLOWS: - HORTICULTURE ASSISTANT - INCLUDES HORTICULTURE ASSISTANT (0.5 FTE) AND HORTICULTURE EDUCATOR (1.0 FTE) - 4-H STAFFING/SUPPORT (1.0 FTE) - FINANCIAL EDUCATION CENTER DIRECTOR (1.0 FTE) - NATURAL RESOURCES EDUCATOR (0.25 FTE) - CNRED EDUCATOR (0.07 FTE) - DAIRY and LIVESTOCK EDUCATOR. THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED IN 2010.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

EXTENSION

80-05 POSITION TRANSFERRED FROM PLANNING and DEVELOPMENT DEPARTMENT. FILLING POSITION 2818 IS CONTINGENT UPON THE COUNTY AND THE BARGAINING UNIT REACHING A MEMORANDUM OF UNDERSTANDING SPECIFYING POSITION WILL NOT HAVE BUMPING RIGHTS UNDER THE CONTRACT. CONTINUATION OF THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN THE AMENDMENT. 2013 BUDGET REQUEST IS TO REMOVE THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN AMENDMENT. 2013 RECOMMENDATION: FOOTNOTE FOR 0.8 FTE REMOVED. ADDITIONAL 0.2 FTE CONTINGENT ON FAIRSHARE CSA REVENUE.

HUMAN SERVICES DEPARTMENT

54-01 THE AODA PROGRAM SPECIALIST POSITION (#2260) IS PARTIALLY FUNDED BY OUTSIDE REVENUE.

54-02 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2800, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.

54-03 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2801, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.

54-04 RES. 263, 2008-09, ADOPTED MARCH 29, 2009, CREATED MOBILITY SPECIALIST POSITION, POSITION #2772 AS A PROJECT POSITION.

54-06 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2802, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.

54-07 RES. 8, 08-09, CREATED 0.4 FTE ECONOMIC SUPPORT SPECIALIST (#2701). PROJECT POSITION CONTINGENT ON SPECIALLY DESIGNATED FUNDING.

54-10 POSITIONS (954, 1136, 1173, 1592, 1733) CONTINGENT ON OUTSIDE FUNDING.

54-11 RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITIONS 2803, 2804, 2805. POSITIONS CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.

54-14 POSITION #2464 FULLY FUNDED BY CIP 1B REVENUES.

54-15 POSITION #2549 (SENIOR PROGRAMMER ANALYST) FUNDED BY CIP1A REVENUE. POSITION REALLOCATED EFFECTIVE AUGUST 20, 2006.

54-16 POSITION #2512 FUNDED BY DD CHILDREN'S WAIVER REVENUE.

54-17 RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2806. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.

54-18 POSITION #2442 TO BE FULLY FUNDED BY CIP REVENUE.

54-19 POSITION #2441 TO BE FULLY FUNDED BY INCOME MAINTENANCE ADMINISTRATION REVENUE.

54-20 1.75 FTE (2812, 2813) TO BE FUNDED BY OUTSIDE REVENUES. 2014 RES-611 ADOPTED 05/07/15 ADDS 0.25 FTE SOCIAL WORKER PROJECT POSITION (2813) TO PROVIDE CCS SCREENING, POSITION AUTHORITY IS CONTINGENT UPON DEPART OF HUMAN SERVICES CCS CERTIFICATION (REF FOOTNOTE 54-58).

54-22 ONE FULL-TIME PROJECT POSITION (#1968) CONTINGENT ON 100% YOUTH AIDS FUNDING.

54-23 POSITIONS 2815, 2816 AND 2817 CREATED EFFECTIVE MARCH 1, 2011. CONTINGENT ON OUTSIDE FUNDING.

54-25 EFFECTIVE JANUARY 1, 2004, 1.0 FTE ARTT SOCIAL WORKER (POSITION#962) FULLY FUNDED BY MA MANAGED CARE/CAPITATION REVENUE.

54-26 0.5 FTE (2550) FUNDED BY OUTSIDE REVENUE (SACWIS AND COMMUNITY AIDS)

54-27 RES. 326, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2626 AND 2627 EFFECTIVE 5-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-28 RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL WORKER (POSITION #2563). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.
- 54-29 RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL SERVICES SPECIALIST (POSITION #2565). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.
- 54-30 RES. 306, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT YOUTH PROGRAM LEADER (POSITION #2566). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING. 4-1-05: POSITION RETITLED TO PROGRAM LEADER/PROJECT.
- 54-31 1.0 FTE PROGRAM LEADER (2647) FULLY FUNDED BY DISPROPORTIONATE MINORITY CONFINEMENT (DMC) REVENUE.
- 54-32 POSITION #2580 TO BE PRIMARILY FUNDED BY MA TARGETED CASE MANAGEMENT REVENUE. CONTINUATION OF THIS POSITION IS DEPENDENT ON CONTINUED RECEIPT OF ASSOCIATED MA CASE MANAGEMENT REVENUE. RES 246, 07-08, ADOPTED MARCH 6, 2008, INCREASED POSITION TO 0.8 FTE CONTINGENT ON STATE (OR OTHER NON-GPR) MONIES. RES 229, 12-13 ADOPTED MARCH 7, 2013, INCREASED POSITION TO 1.0 FTE FUNDED BY STATE YOUTH AIDS.
- 54-33 RES. 127, 05-06 (ADOPTED 10-20-05) CREATED PROJECT POSITION NO. 2574. CONTINUATION OF POSITION CONTINGENT UPON RECEIPT OF OUTSIDE REVENUES.
- 54-34 RES 86, 08-09 (ADOPTED 9-4-08) CREATED POSITION 2711 AND INCREASED POSITION 1471 FROM 0.5 FTE TO 1.0 FTE. POSITIONS TO BE FUNDED BY COP-WAIVER FUNDS.
- 54-35 RES. 87, 08-09 (ADOPTED 9-4-08) ACCEPTED FUNDING FROM UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS AUTHORITY (UWHCA) AND THE UNIVERSITY OF WISCONSIN MEDICAL FOUNDATION, INC. (UWMF) TO FUND 52% OF POSITION # 2713. PROJECT POSITION TO CONTINUE AS LONG AS THIS SPECIALLY DESIGNATED FUNDING CONTINUES. WHEN THE DESIGNATED FUNDING ENDS, THE PROJECT POSITION ENDS.
- 54-36 0.182 TRANSPORTATION COORDINATOR POSITION (#2138) FUNDED BY OUTSIDE REVENUE.
- 54-37 SUB. 3 TO RES. 140, 2000-2001, ADOPTED OCTOBER 5, 2000, CREATED PROGRAM ANALYST POSITION. RES. 23, 2001-02 (6-7-01) INCREASED POSITION (#2361) TO 0.8 FTE EFFECTIVE MAY 21, 2001. CONTINUATION OF POSITION AT THIS LEVEL CONTINGENT UPON CONTINUED GRANT OR AVAILABLE IV-E FUNDING. - 2005 BUDGET: POSITION TO BE CONTINGENT ON OUTSIDE FUNDING WITH SAFE AND STABLE AND CDBG BLOCK GRANT FUNDING AS PRIMARY SOURCES.
- 54-38 0.5 FTE CLERK TYPIST III, POSITION 1589, FUNDED BY COMMUNITY AIDS REVENUE. POSITION RECLASSIFIED TO ACCOUNTING ASSISTANT IN 2012.
- 54-39 RES. 324, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2624 AND 2625 EFFECTIVE 4-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.
- 54-40 FOUR ECONOMIC SUPPORT SPECIALIST POSITIONS (2789, 2790, 2791, 2792) CONTINGENT ON CONTINUED W-2 FUNDING.
- 54-41 RES. 206, 10-11, ADOPTED DECEMBER 16, 2010, CREATED ECONOMIC SUPPORT SPECIALIST PROJECT POSITION #2808. POSITION CONTINGENT ON 65% FUNDING FROM DANE COUNTY PARENT COUNCIL.
- 54-42 RES. 10, 13-14, ADOPTED MAY 23, 2013, CREATED 32.0 FTE ECONOMIC SUPPORT SPECIALIST (2929-2960) AND 2.0 FTE ECONOMIC SUPPORT SUPERVISOR PROJECT POSITIONS (2927 and 2928) EFFECTIVE JULY 1, 2013 WITH PPACA START-UP FUNDING FROM WI DEPT. OF HEALTH SERVICES. POSITIONS ARE CONTINGENT ON CONTINUED FUNDING.
- 54-42-REQ ONGOING POSITION IS FUNDED BY CONTINUING OUTSIDE REVENUE.
- 54-43 POSITION #2618 CONTINGENT ON CONTINUED REVENUES.
- 54-44 POSITION #3024 CONTINGENT ON CONTINUED FSET FUNDING.
- 54-45 POSITION (2809) TO PROVIDE STAFF PERSON FOR ACCESS COMMUNITY HEALTH. POSITION CONTINGENT UPON OUTSIDE FUNDING.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-46 RES. 6, 12-13, ADOPTED MAY 17, 2012, ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH SERVICES CREATING POSITIONS FOR THE AGING AND DISABILITY RESOURCE CENTER. POSITIONS CONTINGENT ON OUTSIDE FUNDING: ADRC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION and ASSISTANCE SUPERVISOR 2859. 2860, 2861; INFORMATION ASSISTANCE LEAD SPECIALIST 2862, 2863, 2864, 2865, 2866, 2867; INFORMATION & ASSISTANCE SPECIALIST 2868, 2869, 2870, 2871, 2872, 2873, 2874, 2875, 2876, 2877, 2878, 2879, 2880, 2881, 2882, 2883, 2884, 2885, 2886, 2887, 2888, 2889, 2890, 2891, 2892, 2893; MECHANICAL REPAIR WORKER 2894; CLERK TYPIST III 2895; JANITOR 2896; CLERK TYPIST I-II 2898, 2899; HELP DESK ANALYST 2900.
- 54-47 RES. 35, 12-13 ACCEPTED FUNDING TO CREATE POSITION 2856. POSITION CONTINGENT ON MEDICAL ASSISTANCE REVENUES.
- 54-48 RES. 181, 12-13, ADOPTED NOVEMBER 15, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.
- 54-49 1.0 FTE REPLAY SOCIAL WORKER (POSITION #2291) FULLY FUNDED BY MA CRISIS REVENUE.
- 54-50 1.4 FTE ACCOUNTANTS (1320, 3025) FUNDED BY OUTSIDE REVENUE.
- 54-51 0.5 FTE BUSINESS ANALYST/PROGRAMMER (POSITION NO. 2992) EFFECTIVE MAY 5, 2014 and 1.0 FTE MENTAL HEALTH PROGRAM SPECIALIST (POSITION 2993). EFFECTIVE JUNE 30, 2014. RES. 275, 13-14 ACCEPTED MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITIONS CONTINGENT ON CONTINUED MA CCS FUNDING. 2015 RES-219 ADOPTED 10/01/2015 INCREASE .50 FTE TO POSITION #2992 AND ADDS A NEW 1.0 FTE. THESE ARE PROJECT POSITIONS CONTINGENT ON CCS REVENUE.
- 54-52 0.50 FTE SOCIAL WORKER, RES-214, ACCEPTED PATHS PILOT PROJECT FUNDING, POSITION EFFECTIVE AUGUST 1, 2014. POSITION (2994) IS CONTINGENT UPON GRANT FUNDING AND ENDS WHEN DESIGNATED FUNDING ENDS.
- 54-52-REQ REMOVE FOOTNOTE 54-52
- 54-53 1.0 SOCIAL WORK SUPERVISOR (3002) and 2.0 FTE SOCIAL SERVICE SPECIALISTS (3000, 3001), RES-272, ACCEPTED POST REUNIFICATION SUPPORT PROGRAM FUNDING. POSITIONS EFFECTIVE 11/01/14. POSITIONS CONTINGENT UPON CONTINUED DESIGNATED GRANT FUNDING.
- 54-54 1.0 FTE SOCIAL WORKER, EFFECTIVE NOVEMBER 14, 2014. 2014 RES. 267, ACCEPTING MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITION (3026) IS CONTINGENT UPON CONTINUED MA CCS FUNDING.
- 54-55 0.50 FTE SCHEDULING CLERK I (2538) AND 2.8 FTE CERTIFIED NURSING ATTENDANT (3009, 3010, 3011, 3012) FUNDED BY OUTSIDE REVENUE.
- 54-56 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 2991) EFFECTIVE 01/01/15. POSITION AUTHORITY IS CONTINGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THROUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHORITY ENDS AND THE POSITION GOES AWAY.
- 54-57 2014 RES-543 ADOPTED 03/26/15 CREATES 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 3027) EFFECTIVE 05/03/15.
- 54-58 2014 RES-611 ADOPTED 05/07/15 CREATES 2.25 FTE SOCIAL WORKER PROJECT POSITION (3028, 3029, 0.25 OF 2813) TO PROVIDE CCS SCREENING, POSITION AUTHORITY IS CONTINGENT UPON DEPART OF HUMAN SERVICES CCS CERTIFICATION
- 54-59 2016 BUDGET REQUEST CREATES 1.0 FTE ECONOMIC SUPPORT SPECIALIST (3044) FUNDED BY FRAUD PREVENTION REVENUE
- 54-60 2015 RES-462 ADOPTED 03/03/16 CREATES 1.0 FTE SOCIAL WORKER (POSITION NO. 3049) AND 1.0 FTE MENTAL HEALTH PROGRAM SPECIALIST (POSITION NO. 3050) EFFECTIVE 07/01/16. THE COST OF THESE POSITIONS WILL BE COVERED ENTIRELY BY CCS REVENUES.
- 54-61 2015 RES-491 ADOPTED 04/07/16 CREATES 1.0 FTE HUMAN SERVICES PROGRAM SPECIALIST - FSET (POSITION NO. 3052) EFFECTIVE 04/01/16. THE CONTINUATION OF THIS POSITION IS DEPENDENT UPON RECEIPT OF THE ASSOCIATED FSET REVENUE.
- 54-62-REQ AMERICORPS COORDINATOR POSITION FUNDED BY OUTSIDE REVENUE
- 54-63-REQ FUNDED BY MA CCS REVENUE
- 54-64-EXEC 2017 BUDGET TRANSFERS POSITION #2978 FROM HSD TO SHERIFF.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-65-REQ POSITION CONTINGENT UPON CONTINUED FUNDED OF MA CCS REVENUE
- 54-66-ADPT POSITION EFFECTIVE 5/1/17.
- 54-67-ADPT POSITION FUNDED BY EARLY CHILDHOOD ZONE PARTNER REVENUE. CONTINUATION OF POSITION IS CONTINGENT UPON CONTINUED FUNDING.
- 54-68-ADPT POSITION EFFECTIVE MID-YEAR 2017.

JUVENILE COURT PROGRAM

- 51-01 RES. 244, 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

LAND & WATER RESOURCES

- 63-02 RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015. 11/12/2014, CONTRACT EXTENSION OPEN-ENDED, NO EXPIRATION DATE.
- 63-03 2015 BUDGET CREATES 2.0 FTE POSITIONS (3022, 3023) CONTINGENT ON CONTINUED MMSD FUNDING.
- 63-04 2016 RECOMMENDED BUDGET CREATES 1.0 FTE UNFUNDED POSITION AUTHORITY ONLY. POSITION IS CONTINGENT UPON RECEIPT OF OUTSIDE REVENUE FROM CONSERVATION ORGANIZATIONS.
- 63-05-REQ PROJECT POSITION SUPPORTED BY MADISON METROPOLITAN SEWERAGE DISTRICT FUNDS TO BE RECEIVED FOR THE YAHARA WINS PROGRAM AS PART OF A 20 YEAR EFFORT IN ADAPTIVE MANAGEMENT

LAND INFORMATION OFFICE

- 86-01 PROJECT POSITIONS CONTINGENT ON CONTINUED 100% FUNDING FROM LAND INFORMATION REVENUE.

LIBRARY

- 68-01 RES. 421, 2014, ADOPTED DEC. 04, 2014 APPROVED FIVE YEAR MANAGEMENT CONTRACT .

MEDICAL EXAMINER

- 36-01 RES. 341, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.
- 36-02 RES. 314, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.
- 36-03 2016 RECOMMENDED BUDGET: ADDS 0.50 FTE EFFECTIVE 01/01/16 TO INCREASE TO 1.00 FTE EFFECTIVE 9/4/16 (POSITION 3039).
- 36-04 2016 RECOMMENDED BUDGET: POSITION (3040) CONTINGENT ON APPROVAL OF COMPLETED AGREEMENT WITH BROWN COUNTY FOR MEDICAL EXAMINER SERVICE. 2015 RES. 384 ADOPTED 1/7/16 AUTHORIZED 5-YEAR EMPLOYMENT AGREEMENT
- 36-05-REQ POSITION TO BEGIN 2/5/17
- 36-05-ADPT POSITION EFFECTIVE ONE MONTH FROM DATE ESTABLISHED IN EXECUTIVE BUDGET.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

OFFICE FOR EQUITY & INCLUSION

- 10-01 2016 ADOPTED BUDGET CREATES 1.0 FTE UNFUNDED POSITION - POSITION AUTHORITY ONLY.
- 10-01-EXEC 2017 BUDGET FUNDS POSITION 3056 (PREVIOUSLY UNFUNDED).
- 10-01-ADPT 2017 BUDGET FUNDS POSITION 3056 (PREVIOUSLY UNFUNDED) MID-YEAR 2017.
- 10-02 2016 ADOPTED BUDGET CREATES .50 FTE EFFECTIVE 07/01/2016.
- 10-03 2016 RES. 44 ADOPTED 6/2/16 AUTHORIZES EMPLOYMENT AGREEMENT
- 10-04-EXEC 2017 BUDGET ADDS 0.40 FTE TO POSITION 3057.

PLANNING & DEVELOPMENT

- 60-01 0.5 FTE OF POSITION #2064 IS CONTINGENT ON OUTSIDE REVENUE.
- 60-03 RES. 367, 2014, ADOPTED DECEMBER 04, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

PUBLIC SAFETY COMMUNICATIONS

- 45-01 RES. 82, 2013-14, ADOPTED JUNE 26,2014 APPROVED FIVE-YEAR EMPLOYMENT SERVICES CONTRACT.
- 45-02 1.0 FTE COMMUNICATION SUPERVISOR (POSITION 2454) IS CONTINGENT ON THE CONTINUATION OF AN AGREEMENT WITH THE WISCONSIN DEPARTMENT OF JUSTICE FOR SERVICES PROVIDED BY THE PUBLIC SAFETY COMMUNICATIONS DEPARTMENT FOR THE WI DRUG TIP HOTLINE, THE WEAPONS IN SCHOOLS HOTLINE, AND THE AMBER ALERT PROGRAM. THE REVENUE RECEIVED FROM THIS AGREEMENT IS TO BE USED TO HELP OFFSET THE COST OF A SUPERVISOR. UPON EXPIRATION OR TERMINATION OF THE AGREEMENT, THE STAFF ALLOCATION SHALL BE REDUCED BY ONE SUPERVISOR POSITION.
- 45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.
- 45-04 2015 BUDGET CREATED 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS (3013-3020). PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR.
- 45-04-EXEC 2017 BUDGET CONVERTS FOUR (4) 1.0 FTE PREHIRES TO FOUR (4) 0.5 FTE COMMUNICATORS.

PUBLIC WORKS, HIGHWAY & TRANSPORTATION

- 71-01 2010 BUDGET: A TOTAL OF 12.0 FTE'S ARE UNFUNDED AS FOLLOWS: 1.0 FTE ENGINEERING TECHNICIAN (POSITION 839); 1.0 FTE HIGHWAY STOCKROOM ASSISTANT (POSITION 750); 7.0 FTE HIGHWAY WORKERS (POSITIONS 1635,1631,762,820,823,863,876) AND 3.0 FTE SKILLED LABORER-HIGHWAY (POSITIONS 780, 825, 886). - 2015 RECOMMENDED BUDGET FUNDS 3 FTE HIGHWAY WORKERS (863,762,AND 1631) PREVIOUSLY UNFUNDED
- 71-01-REQ 71-01: 2017 REQUEST FUNDS 2.0 FTE HIGHWAY WORKERS PREVIOUSLY UNFUNDED (876, 1635)
- 71-01-EXEC FUND 2.0 FTE HIGHWAY WORKERS PREVIOUSLY UNFUNDED (820, 823).
- 71-02 2014 RES-445, ADOPTED JANUARY 08, 2015, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.
- 71-03 2011 BUDGET UNFUNDS POSITION 867 (UTILITY WORKER); POSITION AUTHORITY REMAINS.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC WORKS, HIGHWAY & TRANSPORTATION

- 71-04 2012 BUDGET UNFUNDS SKILLED LABORER - HIGHWAY POSITIONS 887, 841 AND 888; POSITION AUTHORITY REMAINS.
- 71-05 2012 BUDGET UNFUNDS ASSISTANT MAINTENANCE SUPERVISOR POSITION 804; POSITION AUTHORITY REMAINS.
- 71-05-REQ 71-05 2017 REQUEST ELIMINATES 1.0 FTE POSITION 804 (PREVIOUSLY UNFUNDED)
- 71-06 2012 BUDGET UNFUNDS LEAD SIGN TRUCK OPERATION POSITION 896; POSITION AUTHORITY REMAINS.
- 71-07 2012 BUDGET UNFUNDS POSITION 866 (HIGHWAY WORKER); POSITION AUTHORITY TO REMAIN.

REGISTER OF DEEDS

- 24-01 2015 RES-483, ADOPTED 3/17/16, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2017: \$97,165; EFFECTIVE 2018: \$99,109; EFFECTIVE 2019: \$100,595; EFFECTIVE 2020: \$102,104.
- 24-02 POSITION 2902 VITALS CLERK (1.0 FTE) AUTHORIZED CONTINGENT ON AVAILABILITY OF REDACTION FUND BALANCE.
- 24-03 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 319, POSITION AUTHORITY TO REMAIN. 2014 BUDGET FUNDS 0.10 FTE, 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 (VITAL RECORDS CLERK). .55 FTE OF POSITION 319 REMAINS UNFUNDED, POSITION AUTHORITY TO REMAIN.

SHERIFF

- 42-01 RES, 269, 13-14, ADOPTED APRIL 14, 2014, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2014: SALARY \$131,300; EFFECTIVE 2015: \$138,859; 2016 SALARY: \$140,595; 2017 SALARY: \$143,407; 2018 SALARY: \$146,275.
- 42-02 RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-03 RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-04 2006 BUDGET AUTHORIZED 2.0 FTE POSITIONS 2586 and 2587 TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- 42-05 RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-06 RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-07 DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. 2.0 FTE POSITIONS ARE CONTINGENT ON CONTINUED GRANT FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL).
- 42-08 2012 BUDGET UNFUNDED TEN DEPUTY SHERIFF I-II POSITIONS (533, 569, 576, 1767, 1838, 1980, 2307, 2308, 2386, 2473) DUE TO CLOSING OF SECOND FLOOR OF FERRIS CENTER; POSITION AUTHORITY REMAINS.
- 42-09 RES. 55, 04-05, ADOPTED JULY 8, 2004, ACCEPTED FUNDING FROM THE TRANSPORTATION SECURITY ADMINISTRATION TO CREATE FOUR DEPUTY I-II POSITIONS. POSITIONS 2522, 2523, 2524 AND 2525 ARE CONTINGENT ON CONTINUED FUNDING.
- 42-10 RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-11 RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 42-12 RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITIONS #2500,2501,2502. POSITIONS CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 42-13 RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-14 RES. 49, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2572. ONE SECURITY SUPPORT SPECIALIST PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-15 RES. 213, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2573. ONE SECURITY SUPPORT SPECIALIST PREHIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-16 RES. 112, 2005-06 UNFUNDED 2.0 FTE DEPUTY SHERIFF PRE-HIRE POSITIONS (2389 and 2390). 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS.
- 42-17 RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 42-18 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003,3004,3005,3006,3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.
- 42-19 RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.
- 42-20 2015 RES-158, ADOPTED 8/13/15 CREATED 2.0 FTE SENIOR SOCIAL WORKER POSITIONS (#3033;#3034) AND A .50 FTE PROGRAM MANAGER (#3032) WITH FUNDING PROVIDED FROM DEPARTMENT OF WORK FORCE DEVELOPMENT GRANT FUNDING. POSITIONS ARE CONTINGENT UPON CONTINUED FUNDING FROM US DEPART OF LABOR, EMPLOYMENT AND TRAINING ADMINISTRATION. 2016 RECOMMENDED BUDGET ADDS .5 FTE PROGRAM MANAGER THAT IS GPR FUNDED.
- 42-21-EXEC 2017 BUDGET TRANSFERS POSITION #2978 FROM HSD TO SHERIFF.
- 42-22-EXEC POSITION EFFECTIVE 4/3/17

SOLID WASTE

- 89-01 POSITION TRANSFERRED BETWEEN COST CENTERS

TREASURER

- 18-01 2015 RES-483, ADOPTED 3/17/16, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2017: \$97,165; EFFECTIVE 2018: \$99,109; EFFECTIVE 2019: \$100,595; EFFECTIVE 2020: \$102,104.

VETERANS SERVICES

- 57-01 RES. 17, 13-14 ADOPTED MAY 23, 2013, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 2, 2018.