

2017 RES-252
2018 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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The 2018 Operating Budget is a financial plan for the operational needs of the County and was developed in accordance with the Uniform Accounting Manual for Wisconsin Counties and the pronouncements of the Governmental Accounting Standards Board (GASB).

This resolution constitutes the 2018 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as follows:

- TABLE 1: TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS**
- TABLE 2: TAX LEVY HISTORY**
- TABLE 3: 2018 APPROPRIATIONS FOR OPERATIONS**
- TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
- TABLE 5: CARRY-FORWARDS**
- TABLE 6: INDEBTEDNESS**
- TABLE 7: 2018 BUDGETED POSITIONS**

Together with the 2018 Adopted Capital Budget Appropriations Resolution, this document shall constitute the County Budget as defined in s. 65.90, Wis. Stats.

NOW, THEREFORE, BE IT RESOLVED that in accordance with s. 65.90, Wis. Stats, the Dane County Board of Supervisors hereby appropriate for 2018 fiscal year operations, the expenditures and revenue amounts on lines designated as appropriations in the attached Table 3. Amounts on lines not designated as appropriations are for informational purposes only. Expenditures in excess of the amounts appropriated or use of general purpose revenues in 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.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorize carry-forward of expenditures and revenues from 2017 to 2018 as recommended in Table 5.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorizes positions for the 2018 fiscal year as shown in Table 7.

BE IT FURTHER RESOLVED that encumbrances on purchase orders outstanding at the end of 2017 are re-appropriated in 2018.

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

BE IT FURTHER RESOLVED that 2018 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget control policies enumerated in D.C. Ord. sec. 29.52:

- In addition to reviewing and approving contracts in accordance with Chapter 25, D.C. Ords., the County Board shall adopt resolutions approving all contracts with non-county agencies for which a separate appropriation has been made except for those contracts whose scope of services remains the 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

2017 RES-252
2018 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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 Controller’s Office may add standard “Personal Services” lines to department’s budgets to properly account for Personal Services expenditures not
49 specifically budgeted for. The new accounts added will not change the department’s total appropriation.
50
- 51 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$17.53 beginning with the first pay period of 2018 and with
52 the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above those rates.
53
- 54 • The wage scales for non-represented employees will increase by 1.25% beginning with pay period 1 of 2018.
55
- 56 • 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,
57 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
58 years.
59
- 60 • The operating budget includes \$642,000 in funding to reflect the impact of the county’s new parental leave policy. The policy allows employees six
61 weeks of paid leave for the birth or adoption of a child. When an employee is granted parental leave, the department head may make a request to the
62 Department of Administration for a budget adjustment to offset the cost of the six weeks of leave. The request should detail the additional personnel
63 expenses such as overtime pay or limited term employee compensation that will be incurred to cover the six week period. Upon approval by the
64 Director of Administration, the Controller is authorized to transfer the approved amount from the Parental Leave Reserve account to the appropriate
65 account in the impacted department.
66
- 67 • During 2018, the Department of Administration will explore options for establishing a Voluntary Employee Beneficiary Association (VEBA) to assist
68 retirees with the cost of health care expenses. The analysis will explore trends in staff retirements, benefit levels and potential funding levels
69 necessary to establish a sustainable VEBA program.
70
- 71 • Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.
72
- 73 • The Employee Benefit Handbook is hereby amended to include the provision of six weeks of parental leave effective January 1, 2018.
74
- 75 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
76

2017 RES-252
2018 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

77 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate
78 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2016 or early 2018,
79 following review and approval by the County Board Chair.
80

**COUNTY OF DANE
2018 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	34,338,459	-	1,557,529	626,134	9,946,933	-	60,247	-
Amount Used for Levy Reduction	-	-	-	693,881	-	-	51,041	-
Reserve for Advance	-	-	-	-	-	-	-	-
Reserve for Carryforwards	1,755,040	5,527	-	-	(899,636)	267,564	-	-
Reserve for Encumbrances	639,175	119,105	36,673	-	891,387	-	2,868	-
2016 Levy for 2017 Budget	122,075,426	-	-	31,026,687	6,386,259	49,000	4,818,762	5,556,247
2017 Estimated Revenues**	115,208,083	213,928,605	9,423,525	5,660,151	15,745,625	1,065	378,317	-
2017 Estimated Expenditures**	(166,523,955)	(274,455,703)	(21,936,059)	(34,306,289)	(22,161,729)	(317,122)	(5,249,721)	(5,556,247)
2017 Transfer from Methane Fund	5,714,458	-	-	-	-	-	-	-
2017 Transfers to Other Funds	-	-	-	-	-	-	-	-
2017 Estimated Jail Assessments	(524,412)	-	-	524,412	-	-	-	-
2017 Operating Transfers	(76,805,993)	64,330,132	12,475,861	-	-	-	-	-
2017 Estimated Ending Fund Balance	35,876,281	3,927,666	1,557,529	4,224,976	9,908,839	507	61,514	-
2018 Budgeted Reserve***	35,876,281	-	1,557,529	1,180,093	9,769,628	-	54,473	-
2018 Available for Levy Reduction	-	3,927,666	-	3,044,883	139,211	507	7,041	-
2018 Budgeted Revenues**	53,082,841	132,019,290	9,556,813	1,894,360	18,609,477	500	358,200	-
2018 Budgeted Expenditures**	(168,783,202)	(204,296,532)	(22,405,646)	(41,916,559)	(23,092,636)	(502,500)	(5,447,325)	(4,885,588)
2018 Jail Assessments	(558,000)	-	-	558,000	-	-	-	-
2018 Transfer from Methane Fund	4,214,328	-	-	-	-	-	-	-
2018 Budgeted Operating Transfers	(81,198,409)	68,349,576	12,848,833	-	-	-	-	-
Gross County Tax Levy - Total Budget	193,242,442	-	-	36,419,316	4,343,948	501,493	5,082,084	4,885,588
Gross County Tax Rate - Total Budget	3.35	-	-	0.63	0.08	0.01	0.09	0.08
2018 County Sales Tax Applied	60,063,159	-	-	-	-	-	-	-
2018 Exempt Computer Aid	1,793,763	-	-	-	-	-	-	-
Tax Levy for 2018 Budget	131,385,520	-	-	36,419,316	4,343,948	501,493	5,082,084	4,885,588
Net Tax Rate for 2018 Budget	\$ 2.28	\$ -	\$ -	\$ 0.63	\$ 0.08	\$ 0.01	\$ 0.09	\$ 0.08

Equalized Valuation

***Reserve Calculation

Fund Expenditures	5,447,325
Percent Reserved	1.00%
Budgeted Reserve	\$ 54,473

Table 1 - Tax Levy Computation Fund Balance Analysis

**COUNTY OF DANE
2018 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	-	132,672	1,901,979	-	153,059	-	48,717,012
Amount Used for Levy Reduction	-	-	-	-	-	-	744,922
Reserve for Advance	-	-	-	-	-	-	-
Reserve for Carryforwards	20,335	4,506,375	19,552,237	2,577,621	3,400,731	-	31,185,794
Reserve for Encumbrances	(20,335)	50,070	8,754,281	-	1,810,293	-	12,283,517
2016 Levy for 2017 Budget	-	-	-	-	-	1,542	169,913,923
2017 Estimated Revenues**	-	31,733,729	47,728,442	2,807,777	10,810,252	-	453,425,571
2017 Estimated Expenditures**	-	(36,290,175)	(76,087,753)	(5,385,335)	(16,020,900)	(1,542)	(664,292,530)
2017 Transfer from Methane Fund	-	-	-	-	-	-	5,714,458
2017 Transfers to Other Funds	-	-	-	-	-	-	-
2017 Estimated Jail Assessments	-	-	-	-	-	-	-
2017 Operating Transfers	-	-	-	-	-	-	-
2017 Estimated Ending Fund Balance	-	132,671	1,849,186	63	153,435	-	57,692,667
2018 Budgeted Reserve***	-	132,671	1,849,186	63	153,435	-	50,573,359
2018 Available for Levy Reduction	-	-	-	-	-	-	7,119,308
2018 Budgeted Revenues**	-	15,485,000	90,543,616	2,002,000	3,733,500	-	327,285,597
2018 Budgeted Expenditures**	-	(15,485,000)	(90,543,616)	(2,002,000)	(3,733,500)	-	(583,094,104)
2018 Jail Assessments	-	-	-	-	-	-	-
2018 Transfer from Methane Fund	-	-	-	-	-	-	4,214,328
2018 Budgeted Operating Transfers	-	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	-	244,474,871
Gross County Tax Rate - Total Budget	-	-	-	-	-	-	4.24
2018 County Sales Tax Applied	-	-	-	-	-	-	60,063,159
2018 Exempt Computer Aid	-	-	-	-	-	-	1,793,763
Tax Levy for 2018 Budget	-	-	-	-	-	-	182,617,949
Net Tax Rate for 2018 Budget	\$	\$	\$	\$	\$	\$	\$ 3.16

Equalized Valuation

57,726,523,450

***Reserve Calculation

Fund Expenditures

Percent Reserved

Budgeted Reserve

Table 1 - Tax Levy Computation Fund Balance Analysis

**COUNTY OF DANE
2018 BUDGET**

TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL 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	SS Redaction Project - Register of Deeds	Worker's Compensation	Property & Liability Insurance	Total Non-GPR supported Funds
Beginning Equity Balance	288,438,079	(657,067)	8,983,056	(732,793)	(817,936)	(3,424)	794,884	1,001,068	739,222	692,735	(4,711)	28,035	-	50,712	716,109	1,476,366	300,704,335
2017 Estimated Revenues	28,097,417	12,680,029	4,536,392	1,332,899	4,774,257	794,117	1,157,606	13,229,100	232,916	103,000	1,762,009	1,732,459	-	88	2,216,947	2,518,158	75,167,394
2017 Estimated Expenditures	(24,969,847)	(11,295,912)	(2,015,104)	(1,528,649)	(4,702,841)	(790,693)	(1,246,026)	(13,252,989)	(5,700)	(13,700)	(1,762,010)	(1,630,689)	(30,000)	(50,800)	(3,290,862)	(2,219,600)	(68,805,422)
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	291,565,649	727,050	5,789,886	(928,543)	(746,520)	0	706,464	977,179	966,438	782,035	(4,712)	129,805	-	-	(357,806)	1,744,924	301,351,849
2018 Budgeted Revenues	29,379,600	12,497,400	5,587,900	1,345,300	4,852,379	843,100	727,000	11,053,619	28,200	50,700	863,000	401,200	-	-	2,602,500	2,333,800	72,565,698
2018 Budgeted Expenditures	(24,744,689)	(11,781,874)	(3,870,714)	(1,352,751)	(4,760,273)	(843,100)	(744,513)	(11,039,570)	(792,200)	(800,200)	(863,000)	(401,200)	(30,000)	-	(2,602,500)	(2,333,800)	(66,960,384)
2018 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	(30,000)	-
2018 Equity Transfer to General Fund	-	-	(4,214,328)	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,214,328)
Estimated 2018 Ending Equity	296,200,560	1,442,576	3,292,744	(935,994)	(654,414)	0	688,951	991,228	202,438	32,535	(4,712)	129,805	-	-	(357,806)	1,714,924	302,742,835

Table 1 - Tax Levy Computation Fund Balance Analysis

COUNTY OF DANE
2018 OPERATING BUDGET
TAX LEVY HISTORY

2016 Adopted Budget	2017 Adopted Budget		2018 Requested Budget	2018 Executive Budget
\$567,427,446 (\$345,602,265)	\$587,112,816 (\$355,482,680)	Total Budgeted Expenditures All Funds All Programs	\$533,841,276 (\$283,209,623)	\$537,555,372 (\$287,352,179)
\$221,825,181	\$231,630,136	Total Budget All Funds All Programs	\$250,631,653	\$250,203,193
\$61,389,928 (\$63,906,633)	\$63,639,834 (\$67,279,564)	Budgeted Expenditures - Non-GPR Supported Programs	\$66,448,636 (\$72,044,598)	\$66,960,384 (\$72,565,698)
(\$2,516,705)	(\$3,639,730)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$5,595,962)	(\$5,605,314)
\$506,037,518 (\$281,695,632)	\$523,472,982 (\$288,203,116)	Budgeted Expenditures - GPR Supported Programs	\$467,392,640 (\$211,165,025)	\$470,594,988 (\$214,786,481)
\$224,341,886	\$235,269,866	GPR Requirement Before Levy Reduction and Fund Adjustment	\$256,227,615	\$255,808,507
(\$2,001,314) (\$26,727) (\$2,304,500)	(\$744,922) \$1,542 (\$5,714,458)	Amount Projected to be Available for Levy Reduction	(\$3,387,062)	(\$7,119,308)
		State Special Charges	\$0	\$0
		Fund Adjustments	(\$4,264,069)	(\$4,214,328)
\$220,009,345	\$228,812,028	Gross County Tax Levy	\$248,576,484	\$244,474,871
\$4.29	\$4.22	Gross County Tax Rate	\$4.31	\$4.24
\$56,716,055	\$57,132,453	County Sales Tax Applied	\$57,132,453	\$60,063,159
\$163,293,290	\$171,679,575	Net Tax Levy	\$191,444,031	\$184,411,712
\$3.18	\$3.16	Net County Tax Rate	\$3.32	\$3.19
\$1,591,306	\$1,765,652	State Aid - Exempt Computers	\$1,851,411	\$1,793,763
\$161,701,984	\$169,913,923	Net Required County Tax Levy	\$189,592,620	\$182,617,949
\$3.15	\$3.13	Net Required County Tax Rate	\$3.28	\$3.16
\$313,200	\$49,000	Exempt Bridge Aid Levy	\$501,493	\$501,493
\$4,772,294	\$4,818,762	Exempt Library Service Levy	\$5,075,418	\$5,082,084
\$156,616,490	\$165,046,161	Net Tax Levy Excluding Exempt Levies	\$184,015,709	\$177,034,372
\$51,272,739,050	\$54,247,628,050	Equalized Valuation	\$57,726,523,450	\$57,726,523,450

Table 2 - Tax Levy History

COUNTY OF DANE
2018 CAPITAL BUDGET
TAX LEVY HISTORY

2016 Adopted Budget	2017 Adopted Budget		2018 Requested Budget	2018 Executive Budget
\$40,478,400 (\$40,478,400)	\$50,552,800 (\$50,536,700)	Total Budgeted Expenditures All Funds All Programs	\$102,191,116	\$112,499,116
		Total Budgeted Revenues All Funds All Programs	(\$102,191,116)	(\$112,499,116)
\$0	\$16,100	Total Budget All Funds All Programs	\$0	\$0
\$0	\$188,000	Budgeted Expenditures - Non-GPR Supported Programs	\$0	\$0
\$0	(\$171,900)	Budgeted Revenues - Non-GPR Supported Programs	\$0	\$0
\$0	\$16,100	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$0	\$0
\$40,478,400 (\$40,478,400)	\$50,364,800 (\$50,364,800)	Budgeted Expenditures - GPR Supported Programs	\$102,191,116	\$112,499,116
		Budgeted Program Revenues - GPR Supported Programs	(\$102,191,116)	(\$112,499,116)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0
\$0	\$0	State Special Charges	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0
\$0	\$0	Gross County Tax Levy	\$0	\$0
\$0	\$0	Gross County Tax Rate	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0
\$0	\$0	Net County Tax Rate	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0
\$0	\$0	Net Required County Tax Levy	\$0	\$0
\$0	\$0	Net Required County Tax Rate	\$0	\$0
\$51,272,739,050	\$54,247,628,050	Equalized Valuation	\$57,726,523,450	\$57,726,523,450

Table 2 - Tax Levy History

COUNTY OF DANE
2018 BUDGET
TAX LEVY HISTORY

2016 Adopted Budget	2017 Adopted Budget		2018 Requested Budget	2018 Executive Budget
\$607,905,846 (\$386,080,665)	\$637,665,616 (\$406,019,380)	Total Budgeted Expenditures All Funds All Programs	\$636,032,392 (\$385,400,739)	\$650,054,488 (\$399,851,295)
\$221,825,181	\$231,646,236	Total Budgeted Revenues All Funds All Programs	\$250,631,653	\$250,203,193
\$61,389,928 (\$63,906,633)	\$63,827,834 (\$67,451,464)	Budgeted Expenditures - Non-GPR Supported Programs	\$66,448,636 (\$72,044,598)	\$66,960,384 (\$72,565,698)
(\$2,516,705)	(\$3,623,630)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$5,595,962)	(\$5,605,314)
\$546,515,918 (\$322,174,032)	\$573,837,782 (\$338,567,916)	Budgeted Expenditures - GPR Supported Programs	\$569,583,756 (\$313,356,141)	\$583,094,104 (\$327,285,597)
\$224,341,886	\$235,269,866	Budgeted Program Revenues - GPR Supported Programs	\$256,227,615	\$255,808,507
(\$2,001,314) (\$26,727) (\$2,304,500)	(\$744,922) \$1,542 (\$5,714,458)	GPR Requirement Before Levy Reduction and Fund Adjustment	(\$3,387,062)	(\$7,119,308)
\$220,009,345	\$228,812,028	Amount Projected to be Available for Levy Reduction	\$0	\$0
		State Special Charges	(\$4,264,069)	(\$4,214,328)
		Fund Adjustments		
		Gross County Tax Levy	\$248,576,484	\$244,474,871
\$4.29	\$4.22	Gross County Tax Rate	\$4.31	\$4.24
\$56,716,055	\$57,132,453	County Sales Tax Applied	\$57,132,453	\$60,063,159
\$163,293,290	\$171,679,575	Net Tax Levy	\$191,444,031	\$184,411,712
\$3.18	\$3.16	Net County Tax Rate	\$3.32	\$3.19
\$1,591,306	\$1,765,652	State Aid - Exempt Computers	\$1,851,411	\$1,793,763
\$161,701,984	\$169,913,923	Net Required County Tax Levy	\$189,592,620	\$182,617,949
\$3.15	\$3.13	Net Required County Tax Rate	\$3.28	\$3.16
\$313,200	\$49,000	Exempt Bridge Aid Levy	\$501,493	\$501,493
\$4,772,294	\$4,818,762	Exempt Library Service Levy	\$5,075,418	\$5,082,084
\$156,616,490	\$165,046,161	Net Tax Levy Excluding Exempt Levies	\$184,015,709	\$177,034,372
\$51,272,739,050	\$54,247,628,050	Equalized Valuation	\$57,726,523,450	\$57,726,523,450

Table 2 - Tax Levy History

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	12,795,289	4,064,000		
AIRPORT PARKING LOT	2,418,250	10,740,000		
GENERAL AVIATION	178,300	499,000		
INDUSTRIAL AREA	347,900	1,359,000		
LANDING AREA	2,318,500	3,984,300		
MAINTENANCE	1,215,100	1,000		
TERMINAL COMPLEX	5,471,350	8,732,300		
AIRPORT	24,744,689	29,379,600	(4,634,911)	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,107,200	0		
BP-HEALTH CARE CENTER	21,298,446	9,556,813		
BPHCC-GENERAL OPERATIONS	22,405,646	9,556,813	12,848,833	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	4,885,588	0	4,885,588	Appropriation
BRIDGE AID FUND				
BRIDGE AID	502,500	500	502,000	Appropriation
CAPITAL PROJECTS FUND				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
CDBG CR-CRLF FUND				
CDBG BUSINESS LOAN FUND	792,200	28,200	764,000	Appropriation
CDBG GENERAL FUND				
CDBG HOUSING LOAN FUND	863,000	863,000	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	800,200	50,700	749,500	Appropriation

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	4,760,273	4,852,379	(92,106)	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	843,100	843,100	0	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	7,060,562	0		
PRINCIPAL ON LOAN	34,845,997	1,894,360		
DEBT SERVICE	41,916,559	1,894,360	40,022,199	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
JANITORIAL SERVICES	3,156,600	1,773,700		
MAINTENANCE&CONSTR SERVICES	5,423,306	1,973,564		
WEAPONS SCREENING	379,400	0		
ADMINISTRATION-FACILITIES MGMT	8,959,306	3,747,264	5,212,042	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	923,935	332,897		
CONTROLLER	1,620,406	17,277		
EMPLOYEE RELATIONS	816,840	51,100		
INFORMATION MANAGEMENT	5,645,500	378,600		
PURCHASING	303,920	80,000		
ADMINISTRATION-GENERAL OPERATI	9,310,601	859,874	8,450,727	Appropriation
AEC COUNTY SUBSIDIZED	59,122	0	59,122	Appropriation

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,368,027	371,500		
AGRICULTURAL EXHIBIT BUILDINGS	1,280,128	1,146,665		
ARENA	248,645	80,347		
COLISEUM	2,522,694	2,290,366		
CONFERENCE CENTER	788,408	657,345		
EXHIBITION HALL	2,553,445	5,151,222		
LANDSCAPE AREAS	247,579	426,629		
PARKING LOTS	235,644	134,545		
ALLIANT ENERGY CENTER DANE CO	10,244,570	10,258,619	(14,049)	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
ALTERNATIVES TO INCARCERATION	721,500	86,600		
COURT COMMISSIONER CENTER	3,389,300	1,369,800		
CRIMINAL JUSTICE-LAW CLERKS	285,400	0		
GENERAL COURT SUPPORT	8,183,182	4,544,150		
GUARDIAN AD LITEM	678,860	409,300		
CLERK OF COURTS-GEN OPERATIONS	13,258,242	6,409,850	6,848,392	Appropriation
CONVENTION & VISITORS BUREAU	294,401	0	294,401	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	5,471,310	4,486,609		
CORP COUNSEL-GENERAL OPERATION	1,361,820	360,741		
PERMANENCY PLANNING LEGAL SERV	1,540,220	380,727		
CORP COUNSEL-GENERAL OPERATION	8,373,350	5,228,077	3,145,273	Appropriation
COUNTY CLERK				
ADMINISTRATION	494,400	154,700		
ELECTIONS	299,600	155,410		
COUNTY CLERK	794,000	310,110	483,890	Appropriation
DANE COUNTY HISTORICAL SOCIETY	5,094	0	5,094	Appropriation

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRIME RESPONSE	475,000	398,860		
CRMNL&TRFFC-ADULT	2,989,920	40,100		
CRMNL&TRFFC-JUVENILE	393,340	100		
DEFERRED PROSECUTION PROGRAM	1,040,982	235,781		
VICTIM/WITNESS	1,970,080	715,400		
DISTRICT ATTORNEY	6,869,322	1,390,241	5,479,081	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	485,502	14,538		
EMERGENCY PLANNING	829,809	263,195		
HAZARDOUS MATERIALS PLANNING	178,774	115,751		
EMERGENCY MGMT-GEN OPERATIONS	1,494,085	393,484	1,100,601	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	469,710	176,071		
EXECUTIVE	945,269	0		
LEGISLATIVE LOBBYIST	129,650	0		
OFFICE OF ECON & WORKFORCE DEV	539,729	247,700		
OFFICE OF ENERGY & CLIMATE CHG	228,200	0		
EXECUTIVE	2,312,558	423,771	1,888,787	Appropriation
EXTENSION	1,221,583	258,451	963,132	Appropriation
FAMILY COURT SERVICES	1,111,300	418,300	693,000	Appropriation
GENERAL COUNTY REVENUES	243,000	69,494,730	(69,251,730)	Appropriation
HENRY VILAS ZOO	3,070,310	1,371,734	1,698,576	Appropriation
HIGHWAY GENERAL FUND PROGRAMS				
PARKING RAMP	324,000	1,240,900		
WISC RIVER RAIL TRANSIT COMM	28,600	0		
HIGHWAY GENERAL FUND PROGRAMS	352,600	1,240,900	(888,300)	Appropriation
HWY PUBLIC WORKS ENGINEERING	723,550	404,000	319,550	Appropriation

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	989,340	0		
DETENTION	1,478,680	74,500		
HOME DETENTION	184,300	67,500		
SHELTER HOME	967,820	153,000		
JUVENILE COURT PROGRAM	3,620,140	295,000	3,325,140	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	1,390,160	841,590		
HERITAGE CENTER	195,400	147,500		
L & W RESOURCES ADMINISTRATION	1,275,474	373,925		
LAKE MANAGEMENT	494,100	74,800		
LAKES & WATERSHED	231,500	15,600		
PARK OPERATIONS	3,972,185	1,394,975		
WATER RESOURCE ENGINEERING	931,400	582,000		
LAND & WATER RESOURCES	8,490,219	3,430,390	5,059,829	Appropriation
LEGISLATIVE SERVICES	1,351,239	43,100	1,308,139	Appropriation
MEDICAL EXAMINER	3,144,800	1,855,425	1,289,375	Appropriation
OFFICE FOR EQUITY & INCLUSION	949,637	0	949,637	Appropriation
PERSONNEL SAVINGS INITIATIVES	34,500	0	34,500	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	851,991	0		
PLANNING DIVISION	669,800	162,800		
RECORDS AND SUPPORT	1,005,050	144,600		
ZONING & PLAT REVIEW	902,115	473,445		
PLANNING & DEVELOPMENT	3,428,956	780,845	2,648,111	Appropriation
PUBLIC SAFETY COMMUNICATIONS	9,482,096	95,800	9,386,296	Appropriation
REGISTER OF DEEDS	1,634,390	3,701,100	(2,066,710)	Appropriation

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	5,904,950	70,000		
FIELD SERVICES	19,159,520	4,031,600		
FIREARMS TRAINING CENTER	281,600	210,800		
SECURITY SERVICES	36,587,600	4,233,550		
SUPPORT SERVICES	13,878,190	1,108,660		
TRAFFIC SAFETY SERVICES	647,300	0		
SHERIFF	76,459,160	9,654,610	66,804,550	Appropriation
TREASURER	1,054,541	3,118,007	(2,063,466)	Appropriation
VETERANS SERVICES	681,100	14,700	666,400	Appropriation
HELP LOAN FUND				
HELP LOAN FUND	30,000	0	30,000	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	2,916,182	877,773		
FLEET & FACILITIES OPERATIONS	2,684,454	0		
HIGHWAY CONSTRUCTION	13,900	0		
LOCAL SERVICES	1,912,400	1,912,400		
OPERATION & MAINTENANCE	7,268,600	7,612,804		
STATE SERVICES	8,197,000	8,197,000		
TRANSIT & ENVIRONMENTAL PRGMS	100,100	9,500		
HIGHWAY	23,092,636	18,609,477	4,483,159	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	401,200	401,200	0	Appropriation

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
HUMAN SERVICES FUND				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	100,265,253	81,477,752		
CHILDREN YOUTH AND FAMILIES	59,869,993	28,463,993		
ECONOMIC ASSISTANCE AND WORK S	24,157,011	17,848,158		
HS ADMINISTRATION	20,004,275	4,229,387		
HUMAN SERVICES DEPARTMENT	204,296,532	132,019,290	72,277,242	Appropriation
LAND & WATER LEGACY FUND				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
LAND INFORMATION FUND				
LAND INFORMATION OFFICE	744,513	727,000	17,513	Appropriation
LIBRARY FUND				
LIBRARY	5,447,325	358,200	5,089,125	Appropriation
METHANE GAS FUND				
METHANE GAS OPERATIONS	3,870,714	5,587,900	(1,717,186)	Appropriation
PRINTING AND SERVICES FUND				
PRINTING & SERVICES				
PRINTING & SERVICES-ADMIN	243,600	100		
PRINTING & SERVICES-COPIERS	207,200	390,100		
PRINTING & SERVICES-FLEET	25,482	40,200		
PRINTING & SERVICES-INTERPRTRS	83,700	80,100		
PRINTING & SERVICES-MAIL	326,032	301,400		
PRINTING & SERVICES-PRINTING	466,737	533,400		
PRINTING & SERVICES	1,352,751	1,345,300	7,451	Appropriation
PROPERTY & LIABILITY INSURANCE FUND				
LIABILITY INSURANCE PRGRM FUND	1,239,800	1,239,800	0	Appropriation

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	171,200	171,200		
PROPERTY INSURANCE	922,800	922,800		
LIABILITY INSURANCE PROGRAM FUND	1,094,000	1,094,000	0	Appropriation
SOLID WASTE FUND				
SOLID WASTE				
ADMINISTRATION&SPECIAL PROJCTS	1,465,496	17,000		
CLEANSWEEP	520,500	214,000		
COMPOST SITE	5,232	0		
RODEFELD-SITE #2	6,961,102	8,903,000		
TRANSFER STATION	2,788,244	3,363,400		
VERONA-SITE #1	41,300	0		
SOLID WASTE	11,781,874	12,497,400	(715,526)	Appropriation
WORKERS COMPENSATION FUND				
WORKERS COMPENSATION INSURANCE	2,602,500	2,602,500	0	Appropriation

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
GROSS TOTALS	537,555,372	349,209,101	188,346,271
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	537,555,372	349,209,101	188,346,271
LEVY ADJUSTMENTS			
Available for Levy Reduction			(7,119,308)
Fund Adjustments			(4,214,328)
Non-GPR Supported Programs			5,605,314
TOTAL NET OPERATING LEVY			182,617,949

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	2016	2017				2018	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
AIRPORT FUND							
AIRPORT							
ADMINISTRATION	15,118,949	12,641,889	13,355,215	6,014,486	13,321,470	12,775,389	12,795,289
AIRPORT PARKING LOT	2,224,637	2,575,786	2,669,324	5,050,982	2,481,495	2,407,250	2,418,250
GENERAL AVIATION	111,352	171,300	171,300	43,889	175,504	177,300	178,300
INDUSTRIAL AREA	194,863	340,300	340,300	88,908	300,906	347,100	347,900
LANDING AREA	2,192,192	2,296,600	2,310,310	1,151,855	2,406,651	2,307,000	2,318,500
MAINTENANCE	1,029,723	1,131,900	1,131,900	496,712	1,092,966	1,206,500	1,215,100
TERMINAL COMPLEX	5,114,712	5,183,488	5,266,303	3,257,616	5,190,855	5,451,450	5,471,350
AIRPORT	25,986,428	24,341,263	25,244,651	16,104,448	24,969,847	24,671,989	24,744,689
BADGER PRAIRIE HEALTH CARE CTR FUND							
BPHCC-GENERAL OPERATIONS							
BP-ADMINISTRATION	1,608,828	1,084,500	1,084,500	410,101	1,011,181	1,098,100	1,107,200
BP-HEALTH CARE CENTER	20,185,524	20,672,236	20,708,909	10,056,662	20,924,878	21,160,886	21,298,446
BPHCC-GENERAL OPERATIONS	21,794,351	21,756,736	21,793,409	10,466,763	21,936,059	22,258,986	22,405,646
BOARD OF HEALTH-MADISON/DANE FUND							
BOARD OF HEALTH-MADISON/DANE	5,741,960	5,556,247	5,556,247	5,567,558	5,556,247	4,799,035	4,885,588
BRIDGE AID FUND							
BRIDGE AID	246,922	49,500	317,064	28,240	317,122	502,500	502,500
CAPITAL PROJECTS FUND							
CAPITAL PROJECTS OPERATING TRANSFERS	686,153	52,000	52,000	87,390	87,390	52,000	52,000
CDBG CR-CRLF FUND							
CDBG BUSINESS LOAN FUND	22,952	779,800	779,800	0	5,700	792,200	792,200
CDBG GENERAL FUND							
CDBG HOUSING LOAN FUND	833,848	863,000	1,762,009	237,332	1,762,010	863,000	863,000
COMMERCE CRLF FUND							
COMMERCE REVOLVING	15,976	767,600	767,600	0	13,700	800,200	800,200

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	2016	2017				2018	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
CONSOLIDATED FOOD SERVICE FUND							
CONSOLIDATED FOOD SERVICE	4,834,161	4,622,265	4,622,265	2,180,984	4,702,841	4,740,524	4,760,273
DANE COUNTY CONSERVATION FUND							
CONSERVATION FUND OPERATING TRANSFER	2,551	2,000	2,000	7,713	7,713	2,000	2,000
DANECOM FUND							
DANECOM	305,644	797,352	797,352	410,405	790,693	842,000	843,100
DEBT SERVICE FUND							
DEBT SERVICE							
DEBT SERVICE COSTS	167,817	10,000	10,000	3,059	11,600	10,000	10,000
INTEREST ON LOANS	6,741,574	6,123,626	6,123,626	3,273,664	6,123,626	7,471,565	7,060,562
PRINCIPAL ON LOAN	26,171,472	28,171,063	28,171,063	26,745,609	28,171,063	34,983,974	34,845,997
DEBT SERVICE	33,080,864	34,304,689	34,304,689	30,022,333	34,306,289	42,465,539	41,916,559
GENERAL FUND							
ADMINISTRATION-FACILITIES MGMT							
ADMINISTRATION	3,550	0	0	(24,716)	2,521	0	0
JANITORIAL SERVICES	3,037,276	2,952,700	2,952,700	1,377,467	3,106,092	3,130,800	3,156,600
MAINTENANCE&CONSTR SERVICES	5,100,441	5,181,100	5,183,527	2,223,914	5,206,154	5,404,506	5,423,306
WEAPONS SCREENING	404,305	366,000	366,000	193,463	422,661	375,500	379,400
ADMINISTRATION-FACILITIES MGMT	8,545,572	8,499,800	8,502,227	3,770,128	8,737,428	8,910,806	8,959,306
ADMINISTRATION-GENERAL OPERATI							
ADMINISTRATION	811,000	901,535	901,535	392,923	853,695	901,735	923,935
CONTROLLER	1,489,855	1,564,606	1,564,606	757,774	1,589,385	1,605,506	1,620,406
EMPLOYEE RELATIONS	682,771	785,140	785,140	365,363	761,918	810,340	816,840
INFORMATION MANAGEMENT	4,961,742	5,372,100	5,390,460	2,901,694	5,293,618	5,600,300	5,645,500
PURCHASING	194,960	258,620	258,620	89,414	225,447	301,020	303,920
ADMINISTRATION-GENERAL OPERATI	8,140,327	8,882,001	8,900,361	4,507,166	8,724,063	9,218,901	9,310,601
AEC COUNTY SUBSIDIZED	56,022	109,122	109,122	32,822	109,122	59,122	59,122

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	2016	2017				2018	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
ALLIANT ENERGY CENTER DANE CO							
ADMINISTRATION	2,193,721	2,308,699	2,358,923	955,191	2,391,908	2,355,927	2,368,027
AGRICULTURAL EXHIBIT BUILDINGS	844,325	1,289,700	1,381,117	803,774	1,473,239	1,279,381	1,280,128
ARENA	217,363	231,200	234,281	95,033	268,683	248,898	248,645
COLISEUM	1,642,391	2,800,500	2,846,986	1,160,295	2,013,368	2,493,613	2,522,694
CONFERENCE CENTER	794,197	659,300	660,417	346,528	873,855	771,018	788,408
EXHIBITION HALL	2,325,219	2,430,400	2,755,827	1,227,076	2,735,121	2,554,254	2,553,445
LANDSCAPE AREAS	228,329	230,400	234,050	96,511	241,030	247,841	247,579
PARKING LOTS	197,699	220,800	229,751	104,853	248,579	235,869	235,644
ALLIANT ENERGY CENTER DANE CO	8,443,245	10,170,999	10,701,351	4,789,262	10,245,783	10,186,801	10,244,570
CLERK OF COURTS-GEN OPERATIONS							
ALTERNATIVES TO INCARCERATION	542,414	647,600	680,731	276,737	741,493	716,400	721,500
COURT COMMISSIONER CENTER	3,169,337	3,236,500	3,223,600	1,451,838	3,246,946	3,356,500	3,389,300
CRIMINAL JUSTICE-LAW CLERKS	0	0	0	0	0	399,540	285,400
GENERAL COURT SUPPORT	7,699,287	8,060,262	8,060,777	3,644,911	7,967,245	8,118,582	8,183,182
GUARDIAN AD LITEM	697,829	675,710	675,710	330,874	747,155	678,160	678,860
CLERK OF COURTS-GEN OPERATIONS	12,108,868	12,620,072	12,640,818	5,704,359	12,702,839	13,269,182	13,258,242
CONVENTION & VISITORS BUREAU	254,201	294,401	490,951	143,126	490,951	294,401	294,401
CORP COUNSEL-GENERAL OPERATION							
CHILD SUPPORT AGENCY	5,243,543	5,458,110	5,458,110	2,382,408	5,360,029	5,422,610	5,471,310
CORP COUNSEL-GENERAL OPERATION	1,016,626	1,086,420	1,086,420	506,617	1,147,416	1,349,420	1,361,820
PERMANENCY PLANNING LEGAL SERV	1,394,606	1,546,320	1,546,320	661,287	1,454,537	1,526,020	1,540,220
CORP COUNSEL-GENERAL OPERATION	7,654,774	8,090,850	8,090,850	3,550,312	7,961,982	8,298,050	8,373,350
COUNTY CLERK							
ADMINISTRATION	510,224	485,400	496,165	230,375	492,497	489,800	494,400
ELECTIONS	506,512	196,350	220,835	99,485	223,178	299,300	299,600
COUNTY CLERK	1,016,736	681,750	717,000	329,859	715,675	789,100	794,000
DANE COUNTY HISTORICAL SOCIETY	5,094	5,094	5,094	5,094	5,094	5,094	5,094

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	2016	2017				2018	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
DISTRICT ATTORNEY							
CRIME RESPONSE	0	0	0	0	0	470,800	475,000
CRMNL&TRFFC-ADULT	2,846,189	2,896,920	3,013,120	1,346,812	3,139,403	3,446,020	2,989,920
CRMNL&TRFFC-JUVENILE	356,161	392,140	392,140	165,152	371,386	389,640	393,340
DEFERRED PROSECUTION PROGRAM	858,711	1,025,082	1,015,320	368,698	921,547	1,108,682	1,040,982
VICTIM/WITNESS	2,242,612	2,280,480	2,391,617	1,078,017	2,397,668	1,949,980	1,970,080
DISTRICT ATTORNEY	6,303,673	6,594,622	6,812,197	2,958,679	6,830,004	7,365,122	6,869,322
EMERGENCY MGMT-GEN OPERATIONS							
EMERGENCY MEDICAL SERVICES	391,548	474,802	474,802	177,126	436,548	482,202	485,502
EMERGENCY PLANNING	821,267	806,709	854,577	371,858	860,241	822,809	829,809
HAZARDOUS MATERIALS PLANNING	181,753	174,474	174,474	54,734	173,638	177,474	178,774
EMERGENCY MGMT-GEN OPERATIONS	1,394,568	1,455,985	1,503,853	603,719	1,470,427	1,482,485	1,494,085
EXECUTIVE							
CULTURAL AFFAIRS	489,655	466,210	532,333	271,941	561,771	468,310	469,710
EXECUTIVE	921,315	940,669	941,644	435,118	937,822	925,569	945,269
LEGISLATIVE LOBBYIST	121,604	124,350	124,350	56,504	126,807	128,150	129,650
OFFICE OF ECON & WORKFORCE DEV	487,328	515,029	775,029	229,448	769,692	529,729	539,729
OFFICE OF ENERGY & CLIMATE CHG	0	145,350	145,350	2,240	102,509	171,900	228,200
EXECUTIVE	2,019,902	2,191,608	2,518,706	995,252	2,498,601	2,223,658	2,312,558
EXTENSION	1,015,067	1,166,209	1,380,234	480,793	1,390,180	1,143,383	1,221,583
FAMILY COURT SERVICES	1,109,400	1,164,800	1,165,356	514,227	1,142,376	1,099,800	1,111,300
GENERAL COUNTY REVENUES	67,046,680	79,158,216	79,158,216	39,700,608	79,158,216	243,000	243,000
HENRY VILAS ZOO	2,758,257	2,945,800	3,051,428	1,300,661	3,037,814	3,051,010	3,070,310
HIGHWAY GENERAL FUND PROGRAMS							
PARKING RAMP	311,198	311,400	311,400	133,235	316,956	322,200	324,000
WISC RIVER RAIL TRANSIT COMM	28,350	28,600	31,560	28,207	31,380	28,600	28,600
HIGHWAY GENERAL FUND PROGRAMS	339,547	340,000	342,960	161,442	348,336	350,800	352,600
HWY PUBLIC WORKS ENGINEERING	661,306	689,350	689,350	301,325	690,832	716,850	723,550

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	2016	2017				2018	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
JUVENILE COURT PROGRAM							
ADMIN & RECEPTION CENTER	936,784	961,740	961,740	519,600	1,054,107	980,240	989,340
DETENTION	1,486,506	1,475,380	1,475,380	649,578	1,497,357	1,467,080	1,478,680
HOME DETENTION	208,605	197,900	197,900	88,004	202,973	182,500	184,300
SHELTER HOME	961,044	899,120	901,802	431,231	990,792	959,520	967,820
JUVENILE COURT PROGRAM	3,592,938	3,534,140	3,536,822	1,688,413	3,745,229	3,589,340	3,620,140
LAND & WATER RESOURCES							
CONSERVATION	1,156,030	1,250,460	1,497,078	554,796	1,515,398	1,378,960	1,390,160
HERITAGE CENTER	154,566	163,800	166,868	84,788	178,162	194,400	195,400
L & W RESOURCES ADMINISTRATION	1,160,003	1,242,374	1,297,878	561,872	1,293,139	1,264,674	1,275,474
LAKE MANAGEMENT	413,363	478,000	483,904	140,792	420,167	478,000	494,100
LAKES & WATERSHED	216,763	244,700	290,242	107,171	295,823	229,200	231,500
LAND ACQUISITION	18,778	0	48,121	13,684	59,475	0	0
PARK OPERATIONS	3,574,499	3,727,940	4,392,303	1,568,135	4,291,544	3,826,685	3,972,185
WATER RESOURCE ENGINEERING	708,475	849,100	1,022,191	357,629	1,002,580	922,700	931,400
LAND & WATER RESOURCES	7,402,476	7,956,374	9,198,585	3,388,867	9,056,288	8,294,619	8,490,219
LEGISLATIVE SERVICES	1,064,441	1,206,639	1,416,260	574,445	1,386,980	1,334,839	1,351,239
MEDICAL EXAMINER	2,351,573	2,711,100	2,723,271	1,098,419	2,592,469	2,829,600	3,144,800
MISCELLANEOUS CRIMINAL JUSTICE	302,054	256,500	279,058	142,575	325,892	0	0
OFFICE FOR EQUITY & INCLUSION	469,218	815,287	889,129	281,286	851,866	927,637	949,637
PERSONNEL SAVINGS INITIATIVES	0	(607,500)	(607,500)	0	0	(607,500)	34,500
PLANNING & DEVELOPMENT							
CAPITAL AREA REGIONAL PLAN COM	802,414	818,981	818,981	436,509	818,981	851,991	851,991
PLANNING DIVISION	733,403	698,300	841,367	326,809	834,684	708,000	669,800
RECORDS AND SUPPORT	961,431	979,750	979,750	469,272	995,570	995,650	1,005,050
ZONING & PLAT REVIEW	875,934	946,615	946,811	394,313	889,031	892,715	902,115
PLANNING & DEVELOPMENT	3,373,182	3,443,646	3,586,909	1,626,902	3,538,266	3,448,356	3,428,956
PUBLIC SAFETY COMMUNICATIONS	8,960,112	8,948,980	8,969,702	4,173,030	9,220,583	9,303,496	9,482,096

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	2016	2017				2018	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
REGISTER OF DEEDS	1,426,340	1,607,090	1,607,090	690,415	1,516,782	1,620,790	1,634,390
SHERIFF							
ADMINISTRATION	5,201,719	5,258,597	5,306,643	2,301,358	5,907,767	5,847,750	5,904,950
FIELD SERVICES	19,883,663	18,837,420	19,814,369	8,679,192	19,848,931	18,947,920	19,159,520
FIREARMS TRAINING CENTER	196,229	224,000	236,723	85,389	228,757	280,600	281,600
SECURITY SERVICES	34,668,745	36,055,550	36,263,966	15,847,966	35,737,644	36,242,400	36,587,600
SUPPLEMENTAL DUTY	618,867	0	0	316,934	316,933	0	0
SUPPORT SERVICES	12,016,459	13,470,225	13,504,150	5,362,885	12,923,752	13,738,990	13,878,190
TRAFFIC SAFETY SERVICES	611,453	623,200	631,200	282,345	635,511	639,400	647,300
SHERIFF	73,197,136	74,468,992	75,757,051	32,876,068	75,599,295	75,697,060	76,459,160
TREASURER	883,663	930,949	930,949	643,957	908,308	1,049,141	1,054,541
VETERANS SERVICES	611,710	644,900	651,103	298,672	661,738	675,300	681,100
HELP LOAN FUND							
HELP LOAN FUND	16,392	30,000	30,000	0	30,000	30,000	30,000
HIGHWAY FUND							
HIGHWAY							
ADMINISTRATION	3,411,916	2,997,776	3,012,322	957,270	3,093,406	2,895,082	2,916,182
FLEET & FACILITIES OPERATIONS	(1,088,407)	1,784,580	1,789,915	2,809,548	2,295,849	2,690,009	2,684,454
HIGHWAY - PERSONAL SERVICES	(202,154)	0	0	(275,853)	0	0	0
HIGHWAY CONSTRUCTION	0	21,400	21,400	(84,415)	0	0	13,900
LOCAL SERVICES	1,167,320	1,908,400	1,908,400	458,494	1,400,822	1,910,400	1,912,400
OPERATION & MAINTENANCE	6,576,800	7,036,380	7,037,363	3,180,914	6,682,754	7,185,200	7,268,600
STATE SERVICES	7,470,350	8,084,420	8,087,306	3,641,708	8,487,750	8,167,900	8,197,000
TRANSIT & ENVIRONMENTAL PRGMS	81,651	100,000	178,000	26,213	178,101	100,100	100,100
HIGHWAY	17,417,476	21,932,956	22,034,706	10,713,879	22,138,682	22,948,691	23,092,636
HOME PROGRAM FUND							
HOME LOAN FUND	283,428	401,200	1,630,369	240,987	1,630,689	401,200	401,200

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	2016	2017				2018	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
HUMAN SERVICES FUND							
HUMAN SERVICES DEPARTMENT							
ADULT COMMUNITY SERVICES	173,555,030	184,560,978	185,463,556	84,659,544	185,300,959	99,207,946	100,265,253
CHILDREN YOUTH AND FAMILIES	55,518,080	59,606,196	60,110,380	25,489,631	58,955,439	59,436,171	59,869,993
ECONOMIC ASSISTANCE AND WORK S	23,155,788	25,143,829	25,231,622	9,258,271	25,101,444	23,879,730	24,157,011
HS ADMINISTRATION	4,120,089	5,310,687	5,310,271	2,066,705	5,097,861	19,959,875	20,004,275
HUMAN SERVICES DEPARTMENT	256,348,986	274,621,690	276,115,829	121,474,151	274,455,703	202,483,722	204,296,532
LAND & WATER LEGACY FUND							
L & W LEGACY OPERATING TRANSFERS	5,078	6,000	6,000	15,754	15,754	6,000	6,000
LAND INFORMATION FUND							
LAND INFORMATION OFFICE	638,902	703,261	703,261	300,698	699,976	741,260	744,513
LIBRARY FUND							
LIBRARY	4,967,016	5,249,603	5,255,325	4,637,227	5,249,721	5,440,725	5,447,325
METHANE GAS FUND							
METHANE GAS OPERATIONS	1,324,614	7,279,900	7,658,077	3,522,247	7,729,562	4,067,902	3,870,714
PRINTING AND SERVICES FUND							
PRINTING & SERVICES							
PRINTING & SERVICES-ADMIN	0	236,900	236,900	75,110	239,500	241,600	243,600
PRINTING & SERVICES-COPIERS	0	207,200	207,200	68,443	207,200	207,200	207,200
PRINTING & SERVICES-FLEET	0	24,500	24,500	5,710	24,500	25,482	25,482
PRINTING & SERVICES-INTERPRTRS	0	83,100	83,100	26,844	84,200	82,700	83,700
PRINTING & SERVICES-MAIL	0	324,100	324,100	80,751	327,500	323,632	326,032
PRINTING & SERVICES-PRINTING	0	448,300	448,300	202,337	451,500	464,500	466,737
PRINTING AND SERVICES	1,287,555	0	85	122,963	194,249	0	0
PRINTING & SERVICES	1,287,555	1,324,100	1,324,185	582,159	1,528,649	1,345,114	1,352,751
PROPERTY & LIABILITY INSURANCE FUND							
LIABILITY INSURANCE PRGRM FUND	2,637,561	1,279,000	1,279,000	755,534	1,411,620	1,239,800	1,239,800

**COUNTY OF DANE
2018 BUDGET**

FUND/APPROPRIATION/PROGRAM	2016	2017				2018	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	0	196,200	196,200	0	196,200	171,200	171,200
PROPERTY INSURANCE	1,271,992	737,300	737,300	38,644	641,780	922,800	922,800
LIABILITY INSURANCE PROGRAM FUND	1,271,992	933,500	933,500	38,644	837,980	1,094,000	1,094,000
SOCIAL SECURITY REDACTION-ROD FUND							
SOCIAL SECURITY REDACTION-ROD	95,640	0	50,712	50,800	50,800	0	0
SOLID WASTE FUND							
SOLID WASTE							
ADMINISTRATION&SPECIAL PROJCTS	1,170,943	1,160,096	1,160,096	476,520	1,377,040	1,454,696	1,465,496
CLEANSWEEP	425,888	534,300	534,300	160,062	491,162	518,900	520,500
COMPOST SITE	38,584	23,189	23,189	11,595	23,189	5,232	5,232
RODEFELD-SITE #2	4,259,703	6,595,606	6,645,865	3,986,711	6,731,047	6,972,074	6,961,102
TRANSFER STATION	2,044,063	2,584,061	2,584,061	1,176,539	2,632,175	2,787,944	2,788,244
VERONA-SITE #1	32,235	41,300	41,300	16,317	41,300	41,300	41,300
SOLID WASTE	7,971,416	10,938,552	10,988,811	5,827,745	11,295,913	11,780,146	11,781,874
WORKERS COMPENSATION FUND							
WORKERS COMPENSATION INSURANCE	2,515,986	2,202,500	2,202,500	1,535,978	3,290,862	2,602,500	2,602,500
GROSS EXPENDITURE TOTALS	622,841,936	671,772,490	681,929,866	332,140,849	680,484,941	533,841,276	537,555,372

COUNTY OF DANE
2018 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
AIRPORT	AIRADMIN	30326	AIRPORT CONSULTING SERVICE	\$125,595	\$17,295	\$13,935	\$94,365	\$94,365
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	\$250,000	\$89,911	\$227,240	(\$67,151)	(\$67,151)
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	\$872,681	\$0	\$47,989	\$824,692	\$824,692
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	\$560,569	\$169,285	\$66,954	\$324,330	\$324,330
AIRPORT	AIRADMIN	48804	TIME & ATTENDANCE UPGRADES	\$13,317	\$0	\$0	\$13,317	\$13,317
AIRPORT	AIRADMIN	4700A	FIXED ASSET ADDITION	(\$490,386)	\$0	\$0	(\$490,386)	(\$506,932)
AIRPORT	AIRINDUS	47016	AIRPARK DEVELOPMENT	\$140,080	\$22,310	\$0	\$117,770	\$117,770
AIRPORT	AIRINDUS	47496	FOREIGN TRADE ZONE	\$33,123	\$0	\$0	\$33,123	\$33,123
AIRPORT	AIRINDUS	48440	ROAD ASSESSMENTS	\$93,996	\$0	\$0	\$93,996	\$93,996
AIRPORT	AIRINDUS	48712	SURVEY FUNDS	\$14,500	\$0	\$0	\$14,500	\$14,500
AIRPORT	AIRINDUS	4700A	FIXED ASSET ADDITION	(\$254,399)	\$0	\$0	(\$254,399)	(\$281,699)
AIRPORT	AIRLNDNG	22514	STORM WATER RUNOFF	\$226,826	\$22,210	\$125,415	\$79,200	\$79,200
AIRPORT	AIRLNDNG	48856	TRUCK	\$43,000	\$0	\$0	\$43,000	\$43,000
AIRPORT	AIRLNDNG	4700A	FIXED ASSET ADDITION	(\$88,000)	\$0	\$0	(\$88,000)	(\$43,000)
AIRPORT	AIRPRKLT	32177	REFURBISH BUILDING EXTERIOR	\$168,954	\$36,932	\$83,954	\$48,068	\$48,068
AIRPORT	AIRPRKLT	48014	LICENSE PLATE INVENTORY SYSTEM	\$64,000	\$0	\$0	\$64,000	\$64,000
AIRPORT	AIRPRKLT	48015	INTERCOM SYSTEM	\$32,000	\$0	\$0	\$32,000	\$32,000
AIRPORT	AIRPRKLT	48016	VEHICLE CHANGING STATION	\$16,000	\$0	\$0	\$16,000	\$16,000
AIRPORT	AIRPRKLT	48606	SIGNAGE	\$9,000	\$0	\$0	\$9,000	\$9,000
AIRPORT	AIRPRKLT	4700A	FIXED ASSET ADDITION	(\$121,000)	\$0	\$0	(\$121,000)	(\$121,000)
AIRPORT	AIRTERM	4700A	FIXED ASSET ADDITION	(\$130,820)	\$0	\$0	(\$130,820)	(\$77,736)
AIRPORT	AIRTERM	30326	AIRPORT CONSULTING SERVICE	\$135,000	\$60,531	\$4,469	\$70,000	\$70,000
AIRPORT	AIRTERM	47090	BAGGAGE BELT	\$29,071	\$0	\$0	\$29,071	\$29,071
AIRPORT	AIRTERM	47224	COMPACT UTILITY VEHICLE	\$1,542	\$0	\$0	\$1,542	\$1,542
AIRPORT	AIRTERM	47364	ELECTRIC POWER STATIONS	\$10,000	\$0	\$0	\$10,000	\$10,000
AIRPORT	AIRTERM	47479	FLOOR COVERING REPLACEMENT	\$4,126	\$4,126	\$0	\$0	\$0
AIRPORT	AIRTERM	47481	FLOOR CARE EQUIPMENT	\$16,100	\$0	\$0	\$16,100	\$16,100
AIRPORT	AIRTERM	48089	LIQUID COLLECTION STATION	\$16,000	\$0	\$7,646	\$8,354	\$8,354
AIRPORT	AIRTERM	48825	TRASH RECEPTACLES	\$60,000	\$0	\$59,664	\$336	\$336
AIRPORT	AIRTERM	48926	VEHICLE-LAW ENFORCEMENT	\$8,208	\$0	\$0	\$8,208	\$8,208
AIRPORT Total				\$1,859,083	\$422,601	\$637,267	\$799,215	\$853,454
ALLIANT ENERGY CENTER	AECADMN	48748	TECHNOLOGY & EQUIPMENT UPGRADE	\$2,331	\$0	\$0	\$2,331	\$2,331
ALLIANT ENERGY CENTER	AECAGRI	21860	PAVILLION MARKING EXPENSE	\$52,422	\$11,800	\$6,200	\$34,422	\$34,422
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	\$118	\$0	\$0	\$118	\$118
ALLIANT ENERGY CENTER	AECARNA	47047	ARENA UPGRADE	\$3,081	\$2,875	\$0	\$206	\$206
ALLIANT ENERGY CENTER	AECCLLS	47210	COLISEUM UPGRADE	\$45,240	\$6,521	\$12,892	\$25,828	\$25,828
ALLIANT ENERGY CENTER	AECCONF	47278	CONFERENCE CENTER UPGRADE	\$1,117	\$4	\$886	\$227	\$227
ALLIANT ENERGY CENTER	AECCLAND	47724	LANDSCAPING	\$3,650	\$0	\$3,069	\$581	\$581
ALLIANT ENERGY CENTER	AECPCAR	48042	PARKING LOT UPGRADE	\$8,951	\$0	\$3,096	\$5,855	\$5,855
ALLIANT ENERGY CENTER	AECXHAL	32837	XHALL NAMING COMMISSION	\$20,000	\$0	\$0	\$20,000	\$20,000
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)
ALLIANT ENERGY CENTER Total				\$116,911	\$21,200	\$26,143	\$69,568	\$69,568
BRIDGE AID	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	\$316,564	\$0	\$30,993	\$285,571	\$285,571
BRIDGE AID Total				\$316,564	\$0	\$30,993	\$285,571	\$285,571
ECONOMIC DEVELOPMENT	OED	30254	CDI GRANT	\$250,000	\$0	\$0	\$250,000	\$250,000
ECONOMIC DEVELOPMENT	OED	80054	CDI GRANT	(\$250,000)	\$0	\$0	(\$250,000)	(\$250,000)
ECONOMIC DEVELOPMENT Total				\$0	\$0	\$0	\$0	\$0
EQUITY & INCLUSION	OEI	20874	EQUITY INITIATIVES	\$4,667	\$383	\$1,265	\$3,019	\$3,019
EQUITY & INCLUSION	OEI	20920	DRIVER LICENSE SCHOOL	\$50,000	\$0	\$0	\$50,000	\$50,000
EQUITY & INCLUSION	OEI	20979	EQUITY OFFICE OUTREACH	\$23,115	\$1,750	\$13,504	\$7,860	\$7,860
EQUITY & INCLUSION	OEI	21584	MEMBERSHIP FEES	\$7,161	\$0	\$0	\$7,161	\$7,161
EQUITY & INCLUSION	OEI	21832	OUTREACH-ED-RECRUIT	\$1,648	\$2,500	\$575	(\$1,427)	(\$1,427)
EQUITY & INCLUSION	OEI	21855	PARTNERS IN EQUITY	\$40,000	\$0	\$1,800	\$38,200	\$38,200
EQUITY & INCLUSION	OEI	22389	SIMPSON ST INTERNS	\$10,000	\$0	\$0	\$10,000	\$10,000
EQUITY & INCLUSION	OEI	31965	BOYS & GIRLS CLUBS INTERN	\$46,602	\$8,703	\$21,298	\$16,602	\$16,602
EQUITY & INCLUSION Total				\$183,192	\$13,335	\$38,442	\$131,415	\$131,415
COUNTY BOARD	COBOARD	30390	AUDITING SERVICES	\$181,856	\$34,789	\$104,366	\$42,701	\$42,701
COUNTY BOARD	COBOARD	10072	LIMITED TERM EMPLOYEES	\$56,037	\$0	\$13,071	\$42,966	\$42,966
COUNTY BOARD	COBOARD	10108	SOCIAL SECURITY	\$64,300	\$0	\$37,639	\$26,661	\$26,661
COUNTY BOARD	COBOARD	20075	PUBLIC ENGAGEMENT	\$8,100	\$0	\$784	\$7,316	\$7,316
COUNTY BOARD	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE	\$6,000	\$0	\$2,838	\$3,162	\$3,162
COUNTY BOARD	COBOARD	80059	LJAF DATA ANALYSIS REVENUE	(\$49,100)	\$0	(\$49,100)	\$0	\$0
COUNTY BOARD Total				\$267,193	\$34,789	\$109,599	\$122,805	\$99,431
COUNTY CLERK	COCLKEL	22776	VOTER OUTREACH	\$27,385	\$7,729	\$995	\$18,661	\$18,661
COUNTY CLERK Total				\$27,385	\$7,729	\$995	\$18,661	\$18,661

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2018 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
COUNTY EXECUTIVE	COEXEC	20648	CONFERENCES & TRAINING	\$1,975	\$0	\$0	\$1,975	\$1,975
COUNTY EXECUTIVE Total				\$1,975	\$0	\$0	\$1,975	\$1,975
DISTRICT ATTORNEY	DA1STOFF	22089	PUBLIC INFORMATION - OUTREACH	\$16,738	\$0	\$3,746	\$12,992	\$12,992
DISTRICT ATTORNEY Total				\$16,738	\$0	\$3,746	\$12,992	\$12,992
EXTENSION	EXTENSN	20076	FTD-FARM SUCCESSION	\$10,000	\$0	\$1,242	\$8,758	\$8,758
EXTENSION	EXTENSN	20077	FTD-SWEET POTATO	\$4,000	\$0	\$754	\$3,247	\$3,247
EXTENSION	EXTENSN	20086	FTD-YOUTH LEADESHIP	\$20,000	\$0	\$6,600	\$13,400	\$13,400
EXTENSION	EXTENSN	20087	NCR SARE GRANT - TARPS	\$29,998	\$0	\$154	\$29,844	\$29,844
EXTENSION	EXTENSN	20124	SPECIALTY CROP GRANT	\$39,428	\$0	\$0	\$39,428	\$39,428
EXTENSION	EXTENSN	21825	ORGANIC CONVERSION PILOT	\$3,000	\$0	\$0	\$3,000	\$3,000
EXTENSION	EXTENSN	80071	FTD-FARM SUCCESSION	\$0	\$0	(\$305)	\$305	\$305
EXTENSION	EXTENSN	80072	FTD-SWEET POTATO	\$0	\$0	\$0	\$0	\$0
EXTENSION	EXTENSN	80073	SPECIALTY CROP GRANT	(\$39,428)	\$0	\$0	(\$39,428)	(\$39,428)
EXTENSION	EXTENSN	80080	FTD-YOUTH LEADESHIP	(\$20,000)	\$0	(\$10,000)	(\$10,000)	(\$10,000)
EXTENSION	EXTENSN	80084	NCR SARE GRANT - TARPS	(\$29,998)	\$0	\$0	(\$29,998)	(\$29,998)
EXTENSION Total				\$17,000	\$0	(\$1,555)	\$18,555	\$18,555
HIGHWAY	PWHWRRTC	48209	REHAB/2009 PROJECT	\$30,960	\$0	\$28,000	\$2,960	\$2,960
HIGHWAY	HWTRSENV	32637	TRANSIT 2020	\$104,000	\$0	\$0	\$104,000	\$104,000
HIGHWAY Total				\$134,960	\$0	\$28,000	\$106,960	\$106,960
LAND & WATER RESOURCES	LWRADMIN	10086	LTE - AQUATIC PLANNING	\$10,000	\$0	\$6,375	\$3,625	\$3,625
LAND & WATER RESOURCES	LWRADMIN	20129	APM & AIS PLANNING	\$14,750	\$0	\$13,633	\$1,117	\$1,117
LAND & WATER RESOURCES	LWRADMIN	80057	APM & AIS PLANNING	(\$24,750)	\$0	\$0	(\$24,750)	(\$24,750)
LAND & WATER RESOURCES	LWRADMIN	20083	NEARSHORE FISH SURVEY	\$6,000	\$0	\$6,000	\$0	\$0
LAND & WATER RESOURCES	LWRADMIN	80055	NEARSHORE FISH SURVEY	(\$6,000)	\$0	\$0	(\$6,000)	(\$6,000)
LAND & WATER RESOURCES	LWRCONSV	10072	LIMITED TERM EMPLOYEES	\$57,946	\$0	\$15,531	\$42,415	\$42,415
LAND & WATER RESOURCES	LWRCONSV	20280	ADAPTIVE MANAGEMENT	\$114,433	\$0	\$6,970	\$107,463	\$107,463
LAND & WATER RESOURCES	LWRCONSV	21381	LAND & WATER RESOURCE C/S	\$152,017	\$0	\$48,699	\$103,318	\$103,318
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	\$9,598	\$0	\$0	\$9,598	\$9,598
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	81745	NATURE CONSERVANCY GRANT REV	\$0	\$0	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	(\$6,698)	\$0	(\$3,398)	(\$3,301)	(\$3,301)
LAND & WATER RESOURCES	LWRCONSV	81798	LAND & WATER RESOURCE C/S	(\$152,017)	\$0	(\$45,992)	(\$106,026)	(\$106,026)
LAND & WATER RESOURCES	LWRLKSWS	22548	TAKE A STAKE IN THE LAKE	\$3,000	\$0	\$342	\$2,658	\$2,658
LAND & WATER RESOURCES	LWRLKSWS	22847	YAHARA RIV RAINFALL MODEL MTCE	\$35,138	\$0	\$0	\$35,138	\$35,138
LAND & WATER RESOURCES	LWRLKSWS	30552	CHLORIDE APPLICATION CONSULTANT	\$20,000	\$10,000	\$10,000	\$0	\$0
LAND & WATER RESOURCES	LWRWRED	20282	CRYSTAL LAKE WATER MONITORING	\$0	\$0	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRWRED	20283	FISH LAKE WATER MONITORING	\$0	\$0	\$0	\$0	\$0
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)
LAND & WATER RESOURCES	LWRPKOP	31985	POS - FRESH START YOUTH CONSERVATION	\$142,831	\$73,635	\$65,196	\$4,000	\$4,000
LAND & WATER RESOURCES	LWRPKOP	48013	LUSSIER PARK BOAT LAUNCH	\$50,000	\$0	\$0	\$50,000	\$50,000
LAND & WATER RESOURCES	LWRPKOP	84916	LUSSIER PARK BOAT LAUNCH	(\$50,000)	\$0	\$0	(\$50,000)	(\$50,000)
LAND & WATER RESOURCES	LWRPKOP	21130	GYPSY MOTH SUPPRESSION	\$8,499	\$0	\$8,499	\$0	\$0
LAND & WATER RESOURCES	LWRPKOP	81616	GYPSY MOTH SUPPRESSION	(\$8,499)	\$0	(\$6,913)	(\$1,586)	(\$1,586)
LAND & WATER RESOURCES	LWRPKOP	21285	INVASIVE SPECIES CONTROL	\$2,300	\$0	\$0	\$2,300	\$2,300
LAND & WATER RESOURCES	LWRPKOP	80085	INVASIVE SPECIES CONTROL	(\$1,800)	\$0	\$0	(\$1,800)	(\$1,800)
LAND & WATER RESOURCES	LWRPKOP	10079	LTE LAND MANAGEMENT	\$32,592	\$0	\$9,998	\$22,595	\$22,595
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEV FUND	\$8,483	\$2,600	\$5,409	\$474	\$474
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	\$12,965	\$0	\$0	\$12,965	\$12,965
LAND & WATER RESOURCES	LWRPKOP	10092	LTE - CAPITAL SPRINGS	\$9,416	\$0	\$5,993	\$3,424	\$3,424
LAND & WATER RESOURCES	LWRPKOP	10076	LTE - PHEASANT BRANCH	\$13,662	\$0	\$5,779	\$7,883	\$7,883
LAND & WATER RESOURCES	LWRPKOP	20262	WALKING IRON GRANT	\$10,988	\$0	\$6,500	\$4,488	\$4,488
LAND & WATER RESOURCES	LWRPKOP	80045	WALKING IRON GRANT	(\$11,550)	\$0	(\$7,700)	(\$3,850)	(\$3,850)
LAND & WATER RESOURCES	LWRPKOP	20071	ANDERSON FARM DEVELOPMENT	\$100,525	\$0	\$4,400	\$96,125	\$96,125
LAND & WATER RESOURCES	LWRPKOP	20072	ANDERSON FARM MAINTENANCE	\$7,500	\$0	\$1,210	\$6,290	\$6,290
LAND & WATER RESOURCES	LWRPKOP	80110	ANDERSON FARM DEVELOPMENT	(\$100,525)	\$0	(\$4,400)	(\$96,125)	(\$96,125)
LAND & WATER RESOURCES	LWRPKOP	80111	ANDERSON FARM MAINTENANCE	(\$7,500)	\$0	(\$8,209)	\$709	\$709
LAND & WATER RESOURCES	LWPKLANQ	10079	LTE LAND MANAGEMENT	\$1,550	\$0	\$155	\$1,395	\$1,395
LAND & WATER RESOURCES Total				\$522,127	\$87,735	\$144,077	\$290,315	\$290,315
MEDICAL EXAMINER	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	\$19,171	\$3,655	\$2,500	\$13,016	\$13,016
MEDICAL EXAMINER Total				\$19,171	\$3,655	\$2,500	\$13,016	\$13,016
METHANE GAS FUND	SWMETHGO	22400	SITE 1 OPERATIONS - MAJOR REPAIRS	\$550,000	\$199,090	\$26,234	\$324,677	\$324,677
METHANE GAS FUND Total				\$550,000	\$199,090	\$26,234	\$324,677	\$324,677

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2018 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
PLANNING & DEVELOPMENT	PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSES	\$1,200	\$0	\$178	\$1,022	\$1,022
PLANNING & DEVELOPMENT	PDPLNDIV	21220	IN-FILL DEVELOPMENT STUDY	\$5,000	\$0	\$0	\$5,000	\$5,000
PLANNING & DEVELOPMENT	PDPLNDIV	30437	BUILD	\$154,500	\$77,500	\$12,000	\$65,000	\$65,000
PLANNING & DEVELOPMENT	PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT	\$18,918	\$0	\$18,998	(\$80)	(\$80)
PLANNING & DEVELOPMENT Total				\$179,618	\$77,500	\$31,176	\$70,942	\$70,942
SHERIFF	SHRFFLD	10063	OVERTIME - HIDTA GRANT	\$59,604	\$0	\$3,116	\$56,488	\$56,488
SHERIFF	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA	\$87,896	\$0	\$25,000	\$62,896	\$62,896
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT POS	\$132,211	\$0	\$92,066	\$40,145	\$40,145
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	(\$132,211)	\$0	(\$57,252)	(\$74,959)	(\$74,959)
SHERIFF	SHRFFLD	80726	HIDTA GRANT REVENUE	(\$179,601)	\$0	(\$51,705)	(\$127,896)	(\$127,896)
SHERIFF	SHRFFLD	47418	EXPLOSIVE ORDINANCE DISPOSAL TRAM	\$69,500	\$4,499	\$65,000	\$1	\$1
SHERIFF	SHRFFLD	80721	EXPLOSIVE ORDINANCE DISPOSAL TRAM	(\$4,500)	\$0	(\$65,000)	\$60,500	\$60,500
SHERIFF	SHRFRSS	22654	TRACS GRANT EXPENSE	\$8,000	\$0	\$8,000	\$0	\$0
SHERIFF	SHRFFLD	80077	TRAC GRANT REVENUE	(\$3,943)	\$0	(\$3,943)	\$0	\$0
SHERIFF Total				\$36,955	\$4,499	\$15,282	\$17,174	\$17,174
SOLID WASTE	SWCLEAN	31137	HAZARDOUS WASTE DISPOSAL COSTS	\$280,000	\$129,366	\$155,634	(\$5,000)	(\$5,000)
SOLID WASTE Total				\$280,000	\$129,366	\$155,634	(\$5,000)	(\$5,000)
Grand Total				\$4,528,871	\$1,001,499	\$1,248,532	\$2,278,841	\$2,309,705

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2018 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105816%		2008 General Obligation Notes Series 2008B \$12,035,000 @ 3.16103%		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%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST
2018	\$190,000.00	\$28,600.00	\$1,000,000.00	\$20,000.00	\$150,000.00	\$66,857.37	\$585,000.00	\$229,812.00	\$1,300,000.00	\$202,475.00
2019	\$200,000.00	\$20,800.00			\$150,000.00	\$62,591.75	\$600,000.00	\$215,551.88	\$1,335,000.00	\$159,656.25
2020	\$205,000.00	\$12,700.00			\$155,000.00	\$58,105.13	\$620,000.00	\$200,366.38	\$1,370,000.00	\$115,700.00
2021	\$215,000.00	\$4,300.00			\$160,000.00	\$53,343.88	\$640,000.00	\$184,251.38	\$1,415,000.00	\$70,443.75
2022					\$165,000.00	\$48,325.88	\$665,000.00	\$167,201.38	\$1,460,000.00	\$23,725.00
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										
2037										
TOTALS	\$810,000.00	\$66,400.00	\$1,000,000.00	\$20,000.00	\$2,105,000.00	\$460,646.09	\$8,495,000.00	\$1,591,601.71	\$6,880,000.00	\$572,000.00

YEAR OF MATURITY	2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%		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%		2011 General Obligation Notes Series 2011A \$11,415,000 @ 2.1%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST
2018	\$1,515,000.00	\$295,535.00	\$1,625,000.00	\$286,087.50	\$1,980,000.00	\$351,250.00	\$1,285,000.00	\$72,946.00	\$900,000.00	\$68,355.00
2019	\$1,615,000.00	\$254,630.00	\$1,650,000.00	\$236,962.50	\$2,020,000.00	\$291,250.00	\$1,315,000.00	\$45,887.00	\$915,000.00	\$49,298.00
2020	\$1,720,000.00	\$202,142.50	\$1,685,000.00	\$186,937.50	\$2,060,000.00	\$230,050.00	\$1,340,000.00	\$15,678.00	\$935,000.00	\$29,873.00
2021	\$1,845,000.00	\$142,802.50	\$1,710,000.00	\$136,012.50	\$2,105,000.00	\$167,575.00			\$955,000.00	\$10,028.00
2022	\$1,960,000.00	\$75,460.00	\$1,745,000.00	\$84,187.50	\$2,150,000.00	\$103,750.00				
2023			\$1,785,000.00	\$29,006.25	\$2,200,000.00	\$35,750.00				
2024										
2025										
2026										
2027										
2028										
2029										
2030										
2031										
2032										
2033										
2034										
2035										
2036										
2037										
TOTALS	\$8,655,000.00	\$970,570.00	\$10,200,000.00	\$959,193.75	\$12,515,000.00	\$1,179,625.00	\$3,940,000.00	\$134,511.00	\$3,705,000.00	\$157,554.00

**DANE COUNTY, WISCONSIN
2018 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

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
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										
2037										
TOTALS	\$9,855,000.00	\$1,659,704.00	\$9,880,000.00	\$1,655,225.00	\$4,990,000.00	\$268,825.00	\$7,195,000.00	\$1,794,225.00	\$16,935,000.00	\$5,871,070.76

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
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										
2037										
TOTALS	\$9,900,000.00	\$676,900.00	\$22,280,000.00	\$1,902,868.78	\$25,275,000.00	\$7,861,803.28	\$9,510,000.00	\$108,225.00	\$32,240,000.00	\$3,575,101.00

**DANE COUNTY, WISCONSIN
2018 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

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%		2017 General Obligation Notes Series 2017A \$59,765,000.00		2017 General Obligation Bonds Series 2017B \$8,860,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2018	\$2,470,000.00	\$1,011,431.00	\$4,190,000.00	\$615,150.00	\$80,000.00	\$41,475.00	\$7,135,000.00	\$1,872,129.00	\$535,000.00	\$308,463.00
2019	\$2,505,000.00	\$980,294.00	\$3,770,000.00	\$495,750.00	\$80,000.00	\$39,875.00	\$7,310,000.00	\$1,401,675.00	\$490,000.00	\$249,025.00
2020	\$2,545,000.00	\$936,056.00	\$3,385,000.00	\$388,425.00	\$85,000.00	\$38,225.00	\$5,890,000.00	\$1,247,850.00	\$480,000.00	\$234,475.00
2021	\$2,595,000.00	\$884,656.00	\$3,485,000.00	\$285,375.00	\$85,000.00	\$36,525.00	\$5,990,000.00	\$1,143,775.00	\$495,000.00	\$219,850.00
2022	\$2,650,000.00	\$828,894.00	\$1,855,000.00	\$205,275.00	\$85,000.00	\$34,825.00	\$6,180,000.00	\$960,275.00	\$510,000.00	\$204,775.00
2023	\$2,715,000.00	\$765,144.00	\$1,915,000.00	\$148,725.00	\$90,000.00	\$33,075.00	\$5,090,000.00	\$734,875.00	\$530,000.00	\$189,175.00
2024	\$2,790,000.00	\$689,356.00	\$1,960,000.00	\$100,400.00	\$90,000.00	\$31,275.00	\$5,300,000.00	\$527,075.00	\$545,000.00	\$173,050.00
2025	\$2,880,000.00	\$604,306.00	\$2,000,000.00	\$60,800.00	\$95,000.00	\$29,425.00	\$5,490,000.00	\$338,725.00	\$570,000.00	\$153,475.00
2026	\$2,975,000.00	\$516,481.00	\$2,040,000.00	\$20,400.00	\$95,000.00	\$27,525.00	\$5,625,000.00	\$200,125.00	\$595,000.00	\$130,175.00
2027	\$3,070,000.00	\$425,806.00			\$95,000.00	\$25,625.00	\$5,755,000.00	\$71,938.00	\$620,000.00	\$105,875.00
2028	\$1,975,000.00	\$347,663.00			\$100,000.00	\$23,675.00			\$635,000.00	\$87,125.00
2029	\$1,170,000.00	\$296,556.00			\$100,000.00	\$21,625.00			\$650,000.00	\$73,463.00
2030	\$1,205,000.00	\$257,963.00			\$105,000.00	\$19,393.75			\$670,000.00	\$56,100.00
2031	\$1,250,000.00	\$216,506.00			\$105,000.00	\$16,847.50			\$200,000.00	\$43,050.00
2032	\$1,295,000.00	\$171,969.00			\$110,000.00	\$14,052.50			\$205,000.00	\$36,975.00
2033	\$1,340,000.00	\$125,856.00			\$110,000.00	\$11,192.50			\$210,000.00	\$30,750.00
2034	\$1,385,000.00	\$77,303.00			\$115,000.00	\$8,181.25			\$220,000.00	\$24,300.00
2035	\$1,440,000.00	\$26,100.00			\$120,000.00	\$4,950.00			\$225,000.00	\$17,625.00
2036					\$120,000.00	\$1,650.00			\$235,000.00	\$10,725.00
2037									\$240,000.00	\$3,600.00
TOTALS	\$38,255,000.00	\$9,162,340.00	\$24,600,000.00	\$2,320,300.00	\$1,865,000.00	\$459,417.50	\$59,765,000.00	\$8,498,442.00	\$8,860,000.00	\$2,352,051.00

YEAR OF MATURITY	2017 General Obligation Taxable Notes Series 2017C		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2018	\$1,690,000.00	\$586,518.00	\$52,285,000.00	\$10,169,450.89
2019	\$1,340,000.00	\$433,530.00	\$41,885,000.00	\$8,555,755.90
2020	\$1,310,000.00	\$380,530.00	\$38,205,000.00	\$7,477,236.28
2021	\$1,360,000.00	\$327,130.00	\$36,325,000.00	\$6,461,975.16
2022	\$1,420,000.00	\$271,530.00	\$34,575,000.00	\$5,371,509.04
2023	\$1,480,000.00	\$213,530.00	\$29,755,000.00	\$4,271,918.16
2024	\$1,540,000.00	\$153,130.00	\$25,230,000.00	\$3,387,366.15
2025	\$1,590,000.00	\$103,250.00	\$22,680,000.00	\$2,639,340.33
2026	\$1,630,000.00	\$63,795.00	\$17,890,000.00	\$2,060,106.21
2027	\$1,670,000.00	\$21,710.00	\$15,410,000.00	\$1,601,336.90
2028			\$7,060,000.00	\$1,268,624.90
2029			\$6,425,000.00	\$1,053,280.28
2030			\$5,540,000.00	\$856,516.78
2031			\$5,245,000.00	\$671,022.89
2032			\$5,320,000.00	\$482,850.25
2033			\$4,895,000.00	\$297,016.00
2034			\$3,635,000.00	\$143,296.75
2035			\$1,785,000.00	\$48,675.00
2036			\$355,000.00	\$12,375.00
2037			\$240,000.00	\$3,600.00
TOTALS	\$15,030,000.00	\$2,554,653.00	\$354,740,000.00	\$56,833,252.87

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

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>ADMINISTRATION</u>					
<u>ADMINISTRATION</u>					
DIRECTOR OF ADMINISTRATION	MC	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
RISK MANAGER	M 12	1.000	1.000	1.000	1.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000
SPECIAL PROJECTS COORDINATOR	M 10	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000
RISK MANAGEMENT TECHNICIAN	G 16	1.000	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		7.000	7.000	7.000	7.000
<u>FACILITIES - ADMINISTRATION</u>					
DIRECTOR OF FACILITIES & SERVICES	M 14	0.600	0.600	1.000	1.000
ASSISTANT FACILITIES MANAGER	M 11	1.000	1.000	1.000	1.000
LEAD JANITOR	G 13	1.000	1.000	1.000	1.000
FACILITIES - ADMINISTRATION SUBTOTAL		2.600	2.600	3.000	3.000
<u>FACILITIES - JANITORIAL SERVICES</u>					
ASSISTANT FACILITIES MANAGER	M 11	1.000	1.000	1.000	1.000
LEAD JANITOR	G 13	3.000	4.000	4.000	4.000
JANITOR II	G 11	1.000	1.000	1.000	1.000
JANITOR	G 09	26.000	26.000	26.000	26.000
FACILITIES - JANITORIAL SERVICES SUBTOTAL		31.000	32.000	32.000	32.000
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>					
FACILITIES PROJECT MANAGER	P 14	0.000	1.000	1.000	1.000
LEAD STEAMFITTER	T	1.000	0.000	0.000	0.000
STEAMFITTER	T	2.000	2.000	2.000	2.000
STEAMFITTER	T	0.000	1.000 ¹⁵⁻⁰⁴	1.000	1.000
ELECTRICIAN	T	2.000	2.000	2.000	2.000
CARPENTER	T	1.000	1.000	1.000	1.000
PAINTER	T	1.000	1.000	1.000	1.000
LEAD MECHANIC	G 19	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	0.000	7.000	7.000	7.000
MECHANICAL REPAIR WORKER	G 16	7.000	0.000	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>ADMINISTRATION, continued</u>					
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>					
FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL		16.000	17.000	17.000	17.000
<u>FACILITIES - WEAPONS SCREENING</u>					
LEAD WEAPONS SCREEN ATTND	G 08	1.000	1.000	1.000	1.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	4.500	4.500
FACILITIES - WEAPONS SCREENING SUBTOTAL		5.500	5.500	5.500	5.500
<u>CONTROLLER</u>					
CONTROLLER	M 17	1.000	1.000	1.000	1.000
ASSISTANT CONTROLLER	M 14	1.000	1.000	1.000	1.000
ENTERPRISE BUDGET ANALYST	M 12	2.000	2.000	2.000	2.000
PAYROLL MANAGER	M 12	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
BENEFIT ADMINISTRATION SPECIALIST	P 07	1.000	1.000	1.000	1.000
PAYROLL SPECIALIST	P 07	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000
CONTROLLER SUBTOTAL		12.000	12.000	12.000	12.000
<u>EMPLOYEE RELATIONS</u>					
HUMAN RESOURCES DIRECTOR	M 16	0.000	1.000	1.000	1.000
HUMAN RESOURCES DIRECTOR	M 15	1.000	0.000	0.000	0.000
HUMAN RESOURCES SPECIALIST	P 08	1.000	1.000	1.000	1.000
HUMAN RESOURCES ANALYST	P 07	1.000 ¹⁵⁻⁰¹	1.000	1.000	1.000
HUMAN RESOURCES ANALYST	P 07	2.000	2.000	2.000	2.000
CLERK IV	G 15	0.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000
EMPLOYEE RELATIONS SUBTOTAL		6.000	6.000	6.000	6.000
<u>INFORMATION MANAGEMENT</u>					
INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER	M 14	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2018
REQUEST RECOMM'D

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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ADMINISTRATION, continued

INFORMATION MANAGEMENT

INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER M	M 13	1.000	1.000	1.000	1.000
MIS TEAM LEADER	M 13	1.000	1.000	1.000	1.000
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR III	P 13	2.000	9.000	9.000	9.000
MGT INFORM PROJECT LEADER	P 12-13	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
SENIOR PROGRAMMER ANALYST	P 12-13	1.000	1.000	1.000	1.000
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	6.000	0.000	0.000	0.000
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	1.000	2.000	2.000	2.000
SENIOR HELP DESK ANALYST	P 12	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR II	P 12	1.000	0.000	0.000	0.000
ENTERPRISE IT SPECIALIST II	P 11	3.000	3.000	3.000	3.000
INFORMATION MANAGEMENT SPECIALIST II	P 11	3.000	3.000	3.000	3.000
SYSTEMS ADMINISTRATOR I	P 11	1.000	1.000	1.000	1.000
PROGRAMMER/ANALYST	P 11	1.000	0.000	0.000	0.000
HELP DESK ANALYST	P 09-11	1.000	1.000	1.000	1.000
NETWORK SYSTEMS PROGRAMMER	P 09-11	2.000	2.000	2.000	2.000
ENTERPRISE IT SPECIALIST I	P 09	2.000	2.000	2.000	2.000
MGMT INFO ASST/SENIOR	G 15	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT SUBTOTAL		32.000	32.000	32.000	32.000

PURCHASING

PURCHASING OFFICER	P 09	2.000	2.000	2.000	2.000
PURCHASING OFFICER	P 09	0.000	1.000 ¹⁵⁻⁰⁴	1.000	1.000
PURCHASING SUBTOTAL		2.000	3.000	3.000	3.000

PRINTING & SERVICES

PRINTING AND SERVICES SUPERVISOR	M 08	1.000	1.000	1.000	1.000
COURT INTERPRETER	G 16	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
OFFSET PRESS OPERATOR	G 12	3.000	3.000	3.000	3.000
SERVICES CLERK	G 11	3.000	3.000	3.000	3.000

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>ADMINISTRATION, continued</u>					
<u>PRINTING & SERVICES</u>					
PRINTING & SERVICES SUBTOTAL		9.000	9.000	9.000	9.000
<u>CONSOLIDATED FOOD SERVICE</u>					
DIRECTOR OF FACILITIES & SERVICES	M 14	0.400	0.400	0.000	0.000
FOOD SERVICE SUPERVISOR	M 10	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	1.000	1.000	1.000	1.000
COOK	G 11	4.000	4.000	4.000	4.000
STOCK CLERK	G 11	1.000	1.000	1.000	1.000
FOOD SERVICE LEAD WORKER	G 10	2.000	3.000	3.000	3.000
FOOD SERVICE HELPER/DRIVER	G 09	3.000	2.000	2.000	2.000
JANITOR	G 09	1.000	1.000	1.000	1.000
FOOD SERVICE HELPER	G 08	11.600	11.600	11.600	11.600
DIET CLERK	G 07-10	1.000	1.000	1.000	1.000
CONSOLIDATED FOOD SERVICE SUBTOTAL		28.000	28.000	27.600	27.600
ADMINISTRATION TOTAL		151.100	154.100	154.100	154.100

AIRPORT

AIRPORT DIRECTOR	MC	1.000 ⁸³⁻⁰¹	1.000 ⁸³⁻⁰¹	1.000 ⁸³⁻⁰¹	1.000 ⁸³⁻⁰¹
AIRPORT COUNSEL	M 16	1.000	1.000	0.000 ⁸³⁻⁰²	0.000 ⁸³⁻⁰²
DEPUTY AIRPORT DIRECTOR	M 16	2.000	2.000	2.000	2.000
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR/PLANNING AND DEVELOPMENT	M 13	1.000	1.000	1.000	1.000
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.000	1.000	1.000	1.000
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.000	1.000	1.000	1.000
ELECTRONIC SYSTEMS SPECIALIST	M 09-11	1.000	1.000	1.000	1.000
NOISE ABATEMENT/ENVIRONMENTAL OFFICER	P 09	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	1.000	1.000	1.000	1.000
AIRPORT OPERATIONS SUPERVISOR	M 08	6.000	6.000	6.000	6.000
AIRPORT PARKING MANAGER	M 08	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>AIRPORT, continued</u>					
TERMINAL MAINTENANCE SUPERVISOR	M 08	0.000	1.000	1.000	1.000
TERMINAL MAINTENANCE SUPV	M 08	1.000	0.000	0.000	0.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
STEAMFITTER	T	2.000	2.000	2.000	2.000
ELECTRICIAN	T	3.000	3.000	3.000	3.000
AIRPORT MAINTENANCE CREW LEADER	F 18	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE MECHANIC	F 18	3.000	3.000	3.000	3.000
AIRPORT PARKING CREW LEADER	F 18	1.000	1.000	1.000	1.000
MECHANIC	F 16	2.000	2.000	2.000	2.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
AIRPORT MAINT WORKER	F 14	1.000	1.000	1.000	1.000
SKILLED LABORER-AIRPORT	F 14	3.000	3.000	4.000	4.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
SEMI-SKILLED LABORER-AIR	F 13	4.000	4.000	4.000	4.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
SECURITY TECHNICIAN	G 13	0.000	0.750	1.000	1.000
LEAD TERMINAL MAINTENANCE WORKER	F 11	2.000	2.000	2.000	2.000
TERMINAL FACILITY WORKER	F 11	4.000	6.000	6.000	6.000
TERMINAL MAINTENANCE WORKER	F 09	14.000	14.000	14.000	14.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
TOLL BOOTH ATTENDANT	F 06	8.000	8.000	8.000	8.000
AIRPORT TOTAL		73.000	75.750	76.000	76.000

ALLIANT ENERGY CENTER

CENTER EXECUTIVE DIRECTOR	MC	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
ASSISTANT CENTER MGR EVENT SERVICES & OPERATIONS	M 14	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
SENIOR SALES MANAGER	M 09	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
EVENT COORDINATOR	P 06	2.000	2.000	2.000	2.000
STEAMFITTER	T	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>ALLIANT ENERGY CENTER, continued</u>					
LEAD ELECTRICIAN	T	1.000	1.000	1.000	1.000
ELECTRICIAN	T	1.000	1.000	1.000	1.000
CREW LEADER	F 18	2.000	2.000	2.000	2.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.000	1.000	1.000	1.000
CENTER LEAD WORKER	F 14	4.000	4.000	4.000	4.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000 ⁹²⁻⁰⁵	1.000 ⁹²⁻⁰⁵	0.000 ⁹²⁻⁰⁵	0.000 ⁹²⁻⁰⁵
GROUNDKEEPER	F 12	1.000	1.000	1.000	1.000
CENTER WORKER	F 11-12	4.000	4.000	4.000	4.000
CENTER WORKER	F 11-12	0.000	1.000 ⁹²⁻⁰⁶	1.000 ⁹²⁻⁰⁶	1.000 ⁹²⁻⁰⁶
CENTER WORKER	F 11-12	1.000 ⁹²⁻⁰³	1.000	1.000	1.000
CENTER WORKER	F 11-12	1.000 ⁹²⁻⁰³	0.000 ⁹²⁻⁰³	0.000	0.000
ASSISTANT GROUNDKEEPER	F 11	1.000	1.000	1.000	1.000
CENTER MAINTENANCE WORKER	F 11	1.000	1.000	1.000	1.000
LEAD JANITOR	F 11	1.000	1.000	1.000	1.000
JANITOR I	F 09	1.000	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	0.000	0.000	1.000	1.000
ALLIANT ENERGY CENTER TOTAL		32.000	33.000	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
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	2.000	2.000	2.000
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.000	1.000	1.000	1.000
PUBLIC HEALTH SUPERVISOR	M 12	11.000	11.000	11.000	11.000
PUBLIC HEALTH SUPERVISOR	M 12	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
SPECIAL PROJECTS MANAGER	M 11	1.000	0.000	0.000	0.000
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000
PUBLIC HEALTH PLANNER	P 11	5.000	5.000	5.000	5.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	0.000	1.000	1.000	1.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	1.000	1.000	1.000	1.000
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹
HEALTH EDUCATION COORDINATOR	P 10	0.850	0.850	0.850	0.850
MICROBIOLOGIST III	P 10	1.000	1.000	1.000	1.000
PREVENTION COORDINATOR	P 10	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
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	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
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
SANITARIAN II	P 10	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
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶
CHEMICAL ANALYST II	P 09	1.000	1.000	1.000	1.000
SANITARIAN I	P 09	2.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
PUBLIC HEALTH SPECIALIST	P 07	1.000	1.000	1.000	1.000
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	1.000	1.000	1.000	1.000
MATERNAL CHILD HEALTH NAVIGATOR PROJECT	P 05	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹
WELL WOMAN CASE MANAGEMENT SPECIALIST BILINGUAL	P 05	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
BREASTFEEDING COORDINATOR	N 18A	0.900	0.900	0.900	0.900
IMMUNIZATION COORDINATOR	N 18A	0.900	0.900	0.900	0.900
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.000	4.000	4.000	4.000
STI/HIV COORDINATOR	N 18A	0.000	1.000	1.000	1.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.000	1.000	1.000	1.000
STI/HIV PROGRAM COORDINATOR	N 18A	1.000	0.000	0.000	0.000
DENTAL HEALTH COORDINATOR	N 18	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	N 18	0.000	1.000	1.000	1.000
PUBLIC HEALTH NURSE	N 18	25.550	25.450	25.450	25.450
PUBLIC HEALTH NURSE	N 18	0.000	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰
PUBLIC HEALTH NURSE	N 18	0.000	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹
PUBLIC HEALTH NURSE	N 18	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹
PUBLIC HEALTH INFORMATION OFFICER	N 18	1.000	0.000	0.000	0.000
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.900	1.000	1.000	1.000
HUMANE OFFICER LEAD WORKER	G 18	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
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	1.650	1.650	1.650	1.650
MEDICAL INTERPRETER	G 16	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
CLERK IV	G 15	0.900	0.900	0.900	0.900
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	6.300	5.300	5.300	5.300
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷
DISEASE INTERVENTION SPECIALIST	G 14	0.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	4.000	4.000	4.000	4.000
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵
PUBLIC HEALTH AIDE	G 12	6.500	6.500	6.500	6.500
PUBLIC HEALTH AIDE	G 12	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
CLERK I-II	G 07-10	0.500	1.500	1.500	1.500
CLERK TYPIST I-II	G 07-10	4.800	3.800	3.800	3.800
BOARD OF HEALTH - MADISON/DANE TOTAL		147.500	149.500	149.500	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
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000
COURT CLERK	G 16	25.000	25.000	25.000	25.000
CLERK IV	G 15	4.000	4.000	4.000	4.000
CLERK III	G 13	0.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	25.000	25.000	25.000	25.000
ACCOUNT CLERK I	G 11	0.500	0.600	0.600	0.600
COURT AIDE	G 10	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	5.000	4.000	4.000	4.000
GENERAL COURT SUPPORT SUBTOTAL		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
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000
GUARDIANSHIP ADMINISTRATOR	P 08	1.000	0.000	0.000	0.000
COURT REPORTER	G 18	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	2.000	3.000	3.000	3.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	3.000	3.000	3.000	3.000
CLERK III	G 13	0.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>CLERK OF COURTS, continued</u>					
<u>COURT COMMISSIONER CENTER</u>					
CLERK TYPIST III	G 13	6.000	5.000	6.000	6.000
COURT COMMISSIONER CENTER SUBTOTAL		26.500	26.500	27.500	27.500
<u>ALTERNATIVES TO INCARCERATION</u>					
LEAD SOCIAL WORKER	SW21	1.000	1.000	1.000	1.000
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500
SENIOR SOCIAL WORKER	SW20	1.000	2.000	2.000	2.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.500	0.500	0.500	0.500
PRETRIAL SERVICES ASSESSOR	G 10	0.000	1.000 ³⁰⁻⁰³	1.000 ³⁰⁻⁰³	1.000 ³⁰⁻⁰³
PRETRIAL SERVICES ASSESSOR	G 10	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²
ALTERNATIVES TO INCARCERATION SUBTOTAL		5.000	6.000	6.000	6.000
<u>GUARDIAN AD LITEM</u>					
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500
CLERK OF COURTS TOTAL		107.500	108.600	109.600	109.600

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
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	6.000	6.000	6.000
AIRPORT COUNSEL	M 16	0.000	0.000	1.000 ²¹⁻⁰⁶	1.000 ²¹⁻⁰⁶
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
CORPORATION COUNSEL SUBTOTAL		7.500	7.500	8.500	8.500
<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
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	5.000	5.000	5.000
PARALEGAL II	G 18	0.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴
PARALEGAL II	G 18	0.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
PARALEGAL I	G 17	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	1.000 ²¹⁻⁰⁴	0.000 ²¹⁻⁰⁴	0.000 ²¹⁻⁰⁴	0.000 ²¹⁻⁰⁴

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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CORPORATION COUNSEL, continued

PERMANENCY PLANNING LEGAL SERV

PARALEGAL I	G 17	1.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵
CLERK I-II	G 07-10	1.000 ²¹⁻⁰²	1.000	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		11.000	11.000	11.000	11.000

CHILD SUPPORT AGENCY

CORPORATION COUNSEL	MC	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
DEPUTY CORPORATION COUNSEL	M 16	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	2.000	2.000	2.000	2.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR	G 17	22.000	22.000	22.000	22.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	13.000	13.000	13.000	13.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
CHILD SUPPORT AGENCY SUBTOTAL		50.500	50.500	50.500	50.500

CORPORATION COUNSEL TOTAL		69.000	69.000	70.000	70.000
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COUNTY BOARD

COUNTY BOARD SUPERVISOR	ME CO_BD_	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
CHIEF OF STAFF	M 16	0.000	0.000	0.000	1.000
CHIEF OF STAFF	M 15	1.000	1.000	1.000	0.000
LEGISLATIVE SERVICES DIRECTOR	M 13	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
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	0.750	0.750	0.750	0.750
RESEARCH ANALYST	M 11	1.000 ⁰⁶⁻⁰¹	1.000	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 07	0.000	0.250	0.250	0.250
LEGISLATIVE MANAGEMENT SYSTEM SPECIALIST	P 07	1.000	1.000	1.000	1.000
ELECTION SUPPORT SPECIALIST	G 17	0.250	0.000	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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COUNTY BOARD, continued

COUNTY BOARD TOTAL		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
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 07	0.000	0.750	0.750	0.750
ELECTION SUPPORT SPECIALIST	G 17	0.750	0.000	0.000	0.000
CLERK TYPIST III	G 13	2.000	2.000	2.000	2.000

COUNTY CLERK TOTAL		4.750	4.750	4.750	4.750
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COUNTY EXECUTIVE

EXECUTIVE

COUNTY EXECUTIVE	ME	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000	1.000
EXECUTIVE CHIEF OF STAFF	M 17	0.000 ⁰⁹⁻⁰²	0.000 ⁰⁹⁻⁰²	0.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²
EXECUTIVE CHIEF OF STAFF	M 16	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	0.000 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
CULTURAL AFFAIRS SPECIALIST	P 05	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000
EXECUTIVE SUBTOTAL		7.000	7.000	7.000	7.000

LEGISLATIVE LOBBYIST

LEGISLATIVE LOBBYIST	MC	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

OFFICE OF ENERGY & CLIMATE CHANGE

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

OFFICE OF ECON & WORKFORCE DEV

DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	MC	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
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	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

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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COUNTY EXECUTIVE, continued

CULTURAL AFFAIRS

DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SUBTOTAL		1.000	1.000	1.000	1.000

COUNTY EXECUTIVE TOTAL		13.000	14.000	14.000	14.000
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DANE COUNTY HENRY VILAS ZOO

EXECUTIVE ZOO DIRECTOR	MC	1.000 ⁷⁴⁻⁰¹	1.000 ⁷⁴⁻⁰¹	1.000 ⁷⁴⁻⁰¹	1.000 ⁷⁴⁻⁰¹
DEPUTY ZOO DIRECTOR	M 13	0.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²
DEPUTY EXECUTIVE ZOO DIRECTOR	M 13	1.000 ⁷⁴⁻⁰²	0.000 ⁷⁴⁻⁰²	0.000 ⁷⁴⁻⁰²	0.000 ⁷⁴⁻⁰²
GENERAL CURATOR	M 10	1.000	1.000	1.000	1.000
CONSERVATION EDUCATION CURATOR	M 08	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	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
LEAD ZOO KEEPER	F 16	2.000	2.000	2.000	2.000
VETERINARY TECHNICIAN	F 14	1.000	1.000	1.000	1.000
ZOO KEEPER	F 14	1.000 ⁷⁴⁻⁰³	1.000 ⁷⁴⁻⁰³	1.000 ⁷⁴⁻⁰³	1.000 ⁷⁴⁻⁰³
ZOO KEEPER	F 14	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
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000

DANE COUNTY HENRY VILAS ZOO TOTAL		21.000	21.000	21.000	21.000
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DISTRICT ATTORNEY

CRIMINAL & TRAFFIC - ADULT

ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	7.000	7.000	10.000	7.000
PARALEGAL I	G 17	0.000	2.000 ³⁹⁻¹⁰	2.000 ³⁹⁻¹⁰	2.000 ³⁹⁻¹⁰
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000
CLERK TYPIST III	G 13	5.000	5.000	5.000	5.000

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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DISTRICT ATTORNEY, continued

CRIMINAL & TRAFFIC - ADULT

CRIMINAL & TRAFFIC - ADULT SUBTOTAL		26.000	28.000	31.000	28.000
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CRIMINAL & TRAFFIC - JUVENILE

INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000
CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL		4.000	4.000	4.000	4.000

VICTIM/WITNESS

DIRECTOR OF VICTIM WITNESS SERVICES	M 14	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	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
CRIME RESPONSE SPECIALIST	SW20	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.000 ³⁹⁻⁰³	0.000 ³⁹⁻⁰³
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.000 ³⁹⁻⁰⁷	0.000 ³⁹⁻⁰⁷
CRIME RESPONSE SPECIALIST	SW20	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	0.000 ³⁹⁻¹¹	0.000 ³⁹⁻¹¹
DOMESTIC VIOLENCE SPECIALIST	SW20	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
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000
VICTIM/WITNESS CASE MANAGER	SW20	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.600	2.600	2.600	2.600
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴
VICTIM/WITNESS SUBTOTAL		23.400	23.400	19.500	19.500

CRIME RESPONSE

CRIME RESPONSE MANAGER	M 12	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.000 ³⁹⁻⁰³	0.000 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³
CRIME RESPONSE SPECIALIST	SW20	0.000 ³⁹⁻⁰⁷	0.000 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷
CRIME RESPONSE SPECIALIST	SW20	0.000 ³⁹⁻¹¹	0.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>DISTRICT ATTORNEY, continued</u>					
<u>CRIME RESPONSE</u>					
CRIME RESPONSE SUBTOTAL		0.000	0.000	3.900	3.900
<u>DEFERRED PROSECUTION</u>					
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	0.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 ³⁹⁻⁰⁶	1.000 ³⁹⁻⁰⁹	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	0.000	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸
DEFERRED PROSEC CHILD ABUSE SPECIALIST	SW20	1.000	0.000	0.000	0.000
COMMUNITY/SENIOR COMMUNITY SERVICE COORDINATOR	SW16-18-20	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000
SOCIAL WORKER	SW16-18	0.000	0.000	1.000	0.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		8.000	9.000	10.000	9.000
DISTRICT ATTORNEY TOTAL		61.400	64.400	68.400	64.400

EMERGENCY MANAGEMENT

<u>EMERGENCY PLANNING</u>					
DIRECTOR OF EMERGENCY MANAGEMENT	MC	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
COMMUNICATIONS INTEROPERABILITY PLANNER	M 10	1.000 ⁴⁸⁻⁰⁷	0.000 ⁴⁸⁻⁰⁸	0.000	0.000
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	0.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁸	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		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
ADMINISTRATIVE ASSISTANT II	G 17	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
<u>EMERGENCY MEDICAL SERVICES</u>					
EMS SUPV & TRAINING CORD	M 11	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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EMERGENCY MANAGEMENT, continued

EMERGENCY MEDICAL SERVICES

EMERG MED SERV SPECIALIST	M 10	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
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.000	3.000	3.000	3.000
EMERGENCY MANAGEMENT TOTAL		10.000	10.000	10.000	10.000

EXTENSION

COUNTY EXTENSION DIRECTOR	M A	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	0.000	0.000	0.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000 ⁸⁰⁻⁰⁵	1.000 ⁸⁰⁻⁰⁵	1.000 ⁸⁰⁻⁰⁵	1.000 ⁸⁰⁻⁰⁵
COUNTY EXTENSION AGENT	M	0.800 ⁸⁰⁻⁰²	0.800 ⁸⁰⁻⁰²	0.800 ⁸⁰⁻⁰²	0.800 ⁸⁰⁻⁰²
COUNTY EXTENSION AGENT	M	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³
ACCOUNT CLERK III	G 16	0.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
CLERK TYPIST I-II - BILINGUAL SPANISH	G 07-10	1.000	1.000	1.000	1.000
EXTENSION TOTAL		6.800	6.800	6.800	6.800

FAMILY COURT SERVICES

DIRECTOR OF FAMILY COURT COUNSELING SERVICES	M 14	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
FAMILY COURT SERVICES TOTAL		11.000	11.000	11.000	11.000

HUMAN SERVICES DEPARTMENT

ADMINISTRATION

DIRECTOR OF DEPARTMENT OF HUMAN SERVICES	MC	1.000 ⁵⁴⁻⁴⁸	1.000 ⁵⁴⁻⁴⁸	1.000 ⁵⁴⁻⁴⁸	1.000 ⁵⁴⁻⁴⁸
DIVISION ADMINISTRATOR OF FISCAL & MANAGEMENT SERV	M 16	1.000	1.000	1.000	1.000
BUDGET CONTRACTS AND OPERATIONS MANAGER	M 14	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	0.500	0.500	0.500	0.500
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

ADMINISTRATION

SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000
FINANCIAL ANALYST	M 11	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	0.000	1.000 ⁵⁴⁻⁶⁵	1.000 ⁵⁴⁻⁶⁵	1.000 ⁵⁴⁻⁶⁵
BUDGET ANALYST	M 10	2.000	2.000	2.000	2.000
SENIOR ACCOUNTANT	M 10	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
HUMAN SERVICES SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.500	1.500	1.500	1.500
ACCOUNTANT	M 08-09	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	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
ACCOUNTANT	P 08-09	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
OFFICE SUPERVISOR	M 06-08	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
MECHANICAL REPAIR WORKER	G 16-F	0.000 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
ADMINISTRATIVE ASSISTANT I	G 16	1.000	2.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16	0.500 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
CLERK IV	G 15	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	0.000 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰
CLERK TYPIST I-II	G 07-10	2.500	2.500	2.500	2.500
ADMINISTRATION SUBTOTAL		33.500	36.600	35.600	35.600

CHILDREN, YOUTH & FAMILIES

DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	0.000	1.000	0.000	0.000
CYF HUMAN SERVICES MANAGER	M 12	7.000	6.000	6.000	6.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>CHILDREN, YOUTH & FAMILIES</u>					
SOCIAL WORK SUPERVISOR	M 11	13.000	13.000	16.000	16.000
SOCIAL WORK SUPERVISOR	M 11	0.000	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷
SOCIAL WORK SUPERVISOR	M 11	0.800 ⁵⁴⁻³²	0.800 ⁵⁴⁻³²	0.800 ⁵⁴⁻³²	0.800 ⁵⁴⁻³²
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁵³	1.000 ⁵⁴⁻⁵³	1.000 ⁵⁴⁻⁵³	1.000 ⁵⁴⁻⁵³
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	P 10	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰	0.000 ⁵⁴⁻⁶⁰	0.000 ⁵⁴⁻⁶⁰
HELP DESK ANALYST	P 09-11	1.000 ⁵⁴⁻²⁶	1.000 ⁵⁴⁻²⁶	1.000 ⁵⁴⁻²⁶	1.000 ⁵⁴⁻²⁶
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
AMERICORPS COORDINATOR	P 07	0.000	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	1.000 ⁵⁴⁻³⁷	1.000 ⁵⁴⁻³⁷	1.000 ⁵⁴⁻³⁷	1.000 ⁵⁴⁻³⁷
AMERICORPS COORDINATOR	P 05	0.000	0.000 ⁵⁴⁻⁶²	0.000 ⁵⁴⁻⁶²	0.000 ⁵⁴⁻⁶²
COMMUNITY COURT COORDINATOR	SW20	1.000	1.000	1.000	1.000
COLLECTIONS SPECIALIST	G 17	1.900	1.900	1.900	1.900
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁴⁷	1.000 ⁵⁴⁻⁴⁷	1.000 ⁵⁴⁻⁴⁷	1.000 ⁵⁴⁻⁴⁷
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	116.775	119.150	120.650	120.650
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁵⁴⁻²⁰	2.000 ⁵⁴⁻²⁰	2.000 ⁵⁴⁻²⁰	2.000 ⁵⁴⁻²⁰
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻²⁵	1.000 ⁵⁴⁻²⁵	1.000 ⁵⁴⁻²⁵	1.000 ⁵⁴⁻²⁵
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	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 ⁵⁴⁻⁴³	1.000 ⁵⁴⁻⁴³	1.000 ⁵⁴⁻⁴³	1.000 ⁵⁴⁻⁴³
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁵⁴⁻⁵⁸	2.000 ⁵⁴⁻⁵⁸	0.000 ⁵⁴⁻⁵⁸	0.000 ⁵⁴⁻⁵⁸
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500 ⁵⁴⁻⁵²	0.000 ⁵⁴⁻⁵²	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁴⁹	1.000 ⁵⁴⁻⁴⁹	1.000 ⁵⁴⁻⁴⁹	1.000 ⁵⁴⁻⁴⁹
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	1.000 ⁵⁴⁻⁶⁸	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	1.000 ⁵⁴⁻⁶⁶	1.000	1.000
CASE MANAGER	SW16-18	0.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM LEADER	SW16-18	0.000	0.000	0.500	0.500
PROGRAM LEADER	SW16-18	5.000	6.000	6.000	6.000
PROGRAM LEADER	SW16-18	1.000 ⁵⁴⁻²²	1.000 ⁵⁴⁻²²	1.000 ⁵⁴⁻²²	1.000 ⁵⁴⁻²²
PROGRAM LEADER	SW16-18	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

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>CHILDREN, YOUTH & FAMILIES</u>					
ACCOUNT CLERK II	G 14	3.450	2.450	2.450	2.450
SOCIAL SERVICE SPECIALIST	G 14	14.000	14.000	14.000	13.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 ⁵⁴⁻²⁹	1.000 ⁵⁴⁻²⁹	1.000 ⁵⁴⁻²⁹	1.000 ⁵⁴⁻²⁹
SOCIAL SERVICE SPECIALIST	G 14	2.000 ⁵⁴⁻⁵³	2.000 ⁵⁴⁻⁵³	0.000 ⁵⁴⁻⁵³	0.000 ⁵⁴⁻⁵³
SOCIAL SERVICE SPECIALIST BILINGUAL HISP CLERK III	G 14	3.000	3.000	3.000	3.000
CLERK III	G 13	1.150	3.150	3.150	3.150
CLERK TYPIST III	G 13	3.350	1.350	1.350	1.350
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	8.500	7.500	8.500	8.500
CLERK I-II	G 07-10	1.000	2.000	2.000	2.000
CLERK I-II	G 07-10	0.000 ⁵⁴⁻¹⁸	0.000 ⁵⁴⁻¹⁸	1.000 ⁵⁴⁻¹⁸	1.000 ⁵⁴⁻¹⁸
CHILDREN, YOUTH & FAMILIES SUBTOTAL		203.425	210.300	211.300	210.300
<u>ADULT COMMUNITY SERVICES</u>					
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	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
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	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
COMMUNITY SERVICES MANAGER	M 12	3.000	3.000	4.000	4.000
DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR	M 11	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
LONG TERM SUPPORT SUPV	M 11	1.000	1.000	1.000 ⁵⁴⁻⁷⁰	1.000 ⁵⁴⁻⁷⁰
SOCIAL WORK SUPERVISOR	M 11	1.000	1.000	1.000 ⁵⁴⁻⁷⁰	1.000 ⁵⁴⁻⁷⁰
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
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	1.000	1.000	1.000 ⁵⁴⁻⁷⁰	1.000 ⁵⁴⁻⁷⁰
MENTAL HEALTH PROGRAM SPECIALIST	M 10	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
PROGRAM SPECIALIST/AGING	M 10	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	M 10	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

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>ADULT COMMUNITY SERVICES</u>					
AODA PROGRAM SPECIALIST	P 10	0.200	0.200	0.200	0.200
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	P 10	0.000 ⁵⁴⁻⁶⁰	0.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	2.000	2.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.500	0.500	0.500	0.500
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 07A	0.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 07	6.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500
DEMENTIA CARE SPECIALIST PROJECT	P 05A	0.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶
DISABILITY BENEFIT SPECIALIST	P 05A	0.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 05A	0.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	0.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	25.600 ⁵⁴⁻⁴⁶	25.600 ⁵⁴⁻⁴⁶
MOBILITY PROGRAM SPECIALIST	P 05	1.000 ⁵⁴⁻⁰⁴	1.000 ⁵⁴⁻⁰⁴	1.000 ⁵⁴⁻⁰⁴	1.000 ⁵⁴⁻⁰⁴
RE-ENTRY COORDINATOR	P 05	1.000	0.000 ⁵⁴⁻⁶⁴	0.000	0.000
DEMENTIA CARE SPECIALIST PROJECT	P 05	1.000 ⁵⁴⁻⁵⁶	0.000 ⁵⁴⁻⁵⁶	0.000 ⁵⁴⁻⁵⁶	0.000 ⁵⁴⁻⁵⁶
DEMENTIA CARE SPECIALIST PROJECT	P 05	1.000 ⁵⁴⁻⁵⁷	0.000 ⁵⁴⁻⁵⁷	0.000 ⁵⁴⁻⁵⁷	0.000 ⁵⁴⁻⁵⁷
DISABILITY BENEFIT SPECIALIST	P 05	4.000	0.000	0.000	0.000
ELDER BENEFIT SPECIALIST	P 05	3.000	0.000	0.000	0.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05	26.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
COLLECTIONS SPECIALIST	G 17	0.100	0.100	0.100	0.100
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16-F	0.000 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	17.500	17.500	17.500	17.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000 ⁵⁴⁻⁵⁸	0.000 ⁵⁴⁻⁵⁸	2.000 ⁵⁴⁻⁵⁸	2.000 ⁵⁴⁻⁵⁸
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	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
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	7.000	7.000	7.000 ⁵⁴⁻⁷⁰	7.000 ⁵⁴⁻⁷⁰
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	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

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

ADULT COMMUNITY SERVICES

SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	1.000	1.000 ⁵⁴⁻⁷¹	1.000 ⁵⁴⁻⁷¹
CASE MANAGER	SW16-18	2.000	2.000	2.000	2.000
CASE MANAGER	SW16-18	2.000	2.000	2.000 ⁵⁴⁻⁷⁰	2.000 ⁵⁴⁻⁷⁰
CASE MANAGER	SW16-18	0.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴
ADMINISTRATIVE ASSISTANT I	G 16	0.000	0.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16	0.500 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	0.450	0.450	0.450	0.450
ACCOUNT CLERK II	G 14	4.300 ⁵⁴⁻¹⁰	4.300 ⁵⁴⁻¹⁰	4.300 ⁵⁴⁻¹⁰	4.300 ⁵⁴⁻¹⁰
ACCOUNT CLERK II	G 14	0.000 ⁵⁴⁻¹⁶	1.000 ⁵⁴⁻¹⁶	1.000 ⁵⁴⁻¹⁶	1.000 ⁵⁴⁻¹⁶
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	0.850	0.850	0.850	0.850
CLERK TYPIST III	G 13	2.750	3.750	3.750	3.750
CLERK TYPIST III	G 13	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
ACCOUNT CLERK I	G 11	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
CLERK I-II	G 07-10	0.000	0.600	0.600	0.600
CLERK I-II	G 07-10	0.000 ⁵⁴⁻¹⁸	1.000 ⁵⁴⁻¹⁸	0.000 ⁵⁴⁻¹⁸	0.000 ⁵⁴⁻¹⁸
CLERK TYPIST I-II	G 07-10	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶
CLERK TYPIST I-II	G 07-10	3.600	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	1.000 ⁵⁴⁻¹⁶	0.000 ⁵⁴⁻¹⁶	0.000 ⁵⁴⁻¹⁶	0.000 ⁵⁴⁻¹⁶
CLERK TYPIST I-II	G 07-10	1.000 ⁵⁴⁻¹⁸	0.000 ⁵⁴⁻¹⁸	0.000 ⁵⁴⁻¹⁸	0.000 ⁵⁴⁻¹⁸
ADULT COMMUNITY SERVICES SUBTOTAL		126.250	126.250	129.850	129.850

BADGER PRAIRIE HCC ADMINISTRATION

BADGER PRAIRIE HEALTH CARE CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000
CLINICAL EQUIPMENT AND SUPPLIES COORDINATOR	M 08	0.000	1.000	1.000	1.000
CLINICAL EQUIPMENT AND SUPPLIES COORDINATOR	P 08	1.000	0.000	0.000	0.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>BADGER PRAIRIE HCC ADMINISTRATION</u>					
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	2.000	2.000	2.000	2.000
BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL		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
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000
SUPERVISING NURSE	M 11	3.800	3.800	3.800	3.800
CLINICAL CARE COORDINATOR	N 19	3.000	3.000	4.000	4.000
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000
REGISTERED NURSE-BPHCC	N 18A	18.400	18.400	18.400	18.400
RESIDENT MEDICAL SERVICE COORDINATOR	G 19	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	7.700	7.700	6.900	6.900
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000
RECREATION THERAPIST	SW16-18	2.000	5.000	5.000	5.000
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000
RECREATION THERAPY AIDE	G 14	3.000	0.000	0.000	0.000
HEALTH INFORMATION AND CODING TECHNICIAN	G 13	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	0.800	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	0.700 ⁵⁴⁻⁵⁵	0.500 ⁵⁴⁻⁵⁵	0.300 ⁵⁴⁻⁵⁵	0.300 ⁵⁴⁻⁵⁵
CERTIFIED NURSING ATTENDANT	G 12	88.300	88.600	90.400	90.400
CERTIFIED NURSING ATTENDANT	G 12	2.700 ⁵⁴⁻⁵⁵	2.400 ⁵⁴⁻⁵⁵	2.400 ⁵⁴⁻⁵⁵	2.400 ⁵⁴⁻⁵⁵
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ATTENDANT	G 12	1.000	1.000	1.000	1.000
ACTIVITY ASSISTANT	G 11	0.500	0.500	0.500	0.500
EQUIPMENT & INVENTORY TECHNICIAN	G 10	1.000	1.000	1.000	1.000
SEAMSTRESS/LAUNDRY WORKER	G 09	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	0.500	0.300	0.300	0.300
BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL		147.000	146.800	148.600	148.600

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

ECONOMIC ASSISTANCE & WORK SERVICES

DIVISION ADMINISTRATOR/ECON ASSISTANCE & WORK SERV	M 16	1.000	1.000	1.000	1.000
ASSOC EAWS DIV MGR/OPER	M 12	1.000	1.000	1.000	1.000
COMMUNICATIONS AND HOMELESS SERVICES MANAGER	M 12	1.000	1.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	1.000	0.000	0.000	0.000
ECONOMIC SUPPORT SUPERVISOR	M 11	0.000	8.000	8.000	8.000
ECONOMIC SUPPORT SUPERVISOR	M 11	0.000 ⁵⁴⁻⁴²	1.000 ⁵⁴⁻⁶⁹	1.000 ⁵⁴⁻⁶⁹	1.000 ⁵⁴⁻⁶⁹
ECONOMIC SUPPORT SUPERVISOR PROJECT	M 11	0.000 ⁵⁴⁻⁴⁴	0.500 ⁵⁴⁻⁴⁴	0.500 ⁵⁴⁻⁴⁴	0.500 ⁵⁴⁻⁴⁴
ECONOMIC SUPPORT SUPERVISOR	M 11	0.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPV	M 11	9.000	0.000	0.000	0.000
ECONOMIC SUPPORT SUPV	M 11	1.000 ⁵⁴⁻⁴²	0.000 ⁵⁴⁻⁶⁹	0.000 ⁵⁴⁻⁶⁹	0.000 ⁵⁴⁻⁶⁹
ECONOMIC SUPPORT SUPV PROJECT	M 11	0.500 ⁵⁴⁻⁴⁴	0.000 ⁵⁴⁻⁴⁴	0.000 ⁵⁴⁻⁴⁴	0.000 ⁵⁴⁻⁴⁴
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST I	P 09	0.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
HUMAN SERVICES PROGRAM SPECIALIST	P 05	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹
ECONOMIC ASSISTANCE STAFF SPECIALIST	G 17	1.000	1.000	1.000	1.000
LEAD ECONOMIC SUPPORT SPECIALIST	G 17	13.000	13.000	13.000	13.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 ⁵⁴⁻²⁷	2.000 ⁵⁴⁻²⁷	2.000 ⁵⁴⁻²⁷	2.000 ⁵⁴⁻²⁷
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁴⁵	1.000 ⁵⁴⁻⁴⁵	1.000 ⁵⁴⁻⁴⁵	1.000 ⁵⁴⁻⁴⁵
ECONOMIC SUPPORT SPECIALIST	G 15	6.000 ⁵⁴⁻⁴²	6.000 ⁵⁴⁻⁶⁹	6.000 ⁵⁴⁻⁶⁹	6.000 ⁵⁴⁻⁶⁹
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 ⁵⁴⁻⁴²	2.000 ⁵⁴⁻⁴²	2.000 ⁵⁴⁻⁴²	2.000 ⁵⁴⁻⁴²
ECONOMIC SUPPORT SPECIALIST	G 15	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
ECONOMIC SUPPORT SPECIALIST	G 15	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
ECONOMIC SUPPORT SPECIALIST	G 15	58.000	58.000	58.000	58.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻¹⁹	1.000 ⁵⁴⁻¹⁹	1.000 ⁵⁴⁻¹⁹	1.000 ⁵⁴⁻¹⁹
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁵⁹	1.000 ⁵⁴⁻⁵⁹	1.000 ⁵⁴⁻⁵⁹	1.000 ⁵⁴⁻⁵⁹
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰²	1.000 ⁵⁴⁻⁰²	1.000 ⁵⁴⁻⁰²	1.000 ⁵⁴⁻⁰²

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

ECONOMIC ASSISTANCE & WORK SERVICES

ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰³	1.000 ⁵⁴⁻⁰³	1.000 ⁵⁴⁻⁰³	1.000 ⁵⁴⁻⁰³
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰⁶	1.000 ⁵⁴⁻⁰⁶	1.000 ⁵⁴⁻⁰⁶	1.000 ⁵⁴⁻⁰⁶
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰⁷	1.000 ⁵⁴⁻⁰⁷	1.000 ⁵⁴⁻⁰⁷	1.000 ⁵⁴⁻⁰⁷
ECONOMIC SUPPORT SPECIALIST	G 15	3.000 ⁵⁴⁻¹¹	3.000 ⁵⁴⁻¹¹	3.000 ⁵⁴⁻¹¹	3.000 ⁵⁴⁻¹¹
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻¹⁷	1.000 ⁵⁴⁻¹⁷	1.000 ⁵⁴⁻¹⁷	1.000 ⁵⁴⁻¹⁷
ECONOMIC SUPPORT SPECIALIST BILINGUAL	G 15	2.000 ⁵⁴⁻⁴²	2.000 ⁵⁴⁻⁴²	2.000 ⁵⁴⁻⁴²	2.000 ⁵⁴⁻⁴²
ACCOUNT CLERK II	G 14	0.100	0.100	0.100	0.100
ACCOUNT CLERK II	G 14	0.200 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰
CLERK TYPIST III	G 13	0.400	1.400	1.400	1.400
CLERK TYPIST I-II	G 07-10	10.000	9.000	9.000	9.000
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		131.700	131.600	131.600	131.600

HUMAN SERVICES DEPARTMENT TOTAL		650.875	660.550	665.950	664.950
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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
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	4.200	4.200	4.200
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.200	9.200	9.200	9.200

HOME DETENTION

JUVENILE COURT WORKER	G 16	2.000	2.000	2.000	2.000
HOME DETENTION SUBTOTAL		2.000	2.000	2.000	2.000

DETENTION

JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500

COUNTY OF DANE
BUDGETED POSITIONS

2018	
REQUEST	RECOMM'D

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>JUVENILE COURT PROGRAM, continued</u>					
<u>DETENTION</u>					
DETENTION SUBTOTAL		13.500	13.500	13.500	13.500
<u>SHELTER HOME</u>					
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000
SHELTER HOME SUBTOTAL		9.000	9.000	9.000	9.000
JUVENILE COURT PROGRAM TOTAL		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
DEPUTY DIRECTOR OF LAND & WATER RESOURCES	M 14	1.000	1.000	1.000	1.000
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000
REAL ESTATE COORDINATOR	P 10	1.000	1.000	1.000	1.000
ENVIRONMENTAL PLANNER	P 09	1.000	1.000	1.000	1.000
MARKETING AND OUTREACH COORDINATOR	P 09	1.000	1.000	1.000	1.000
LANDS MANAGER	P 08	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		10.000	10.000	10.000	10.000

OFFICE OF LAKES & WATERSHEDS

LAKES AND WATERSHED PROGRAM COORDINATOR	M 12	1.000	1.000	1.000	1.000
STRATEGIC ENGAGEMENT COORDINATOR	P 05	1.000	1.000	1.000	1.000
OFFICE OF LAKES & WATERSHEDS SUBTOTAL		2.000	2.000	2.000	2.000

PARK OPERATIONS

PARKS DIRECTOR	M 13	1.000	1.000	1.000	1.000
SENIOR LANDSCAPE ARCHITECT	M 12	1.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000
ACQUISITION AND PLANNING SPECIALIST	P 08	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2018
REQUEST RECOMM'D

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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LAND & WATER RESOURCES, continued

PARK OPERATIONS

BOTANIST/NATURALIST	P 08	1.000	1.000	1.000	1.000
PARK FACILITY PLANNER	P 08	0.000	1.000	1.000	1.000
ADULT CONSERVATION TEAM MANAGER	P 07	1.000	1.000	1.000	1.000
FORESTER SPECIALIST	P 07	1.000	1.000	1.000	1.000
LAND RESTORATION SPECIALIST	P 05-06	0.000	1.000	1.000	1.000
RESTORATION/CONSERVATION SPECIALIST	P 05	0.000	0.000	0.000	0.000
PARK CREW LEADER	G 18-F	0.000	2.000	2.000	2.000
PARK CREW LEADER	G 18	2.000	0.000	0.000	0.000
MECHANIC	G 16-F	0.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	0.000	2.000	2.000	2.000
PARK RANGER	G 16	4.000	4.000	4.000	4.000
MECHANIC	G 16	2.000	0.000	0.000	0.000
MECHANICAL REPAIR WORKER	G 16	2.000	0.000	0.000	0.000
PARK MAINTENANCE TECHNICIAN	G 14-65	0.000	6.000	6.000	6.000
PARK MAINTENANCE TECHNICIAN	G 14-65	0.000	0.000	0.000	1.000 ⁶³⁻⁰⁶
PARK MAINTENANCE TECHNICIAN	G 14	6.000	0.000	0.000	0.000
PARK LABORER	G 12-F	0.000	2.000	2.000	2.000
PARK LABORER	G 12F	0.000	0.000	0.000	1.000 ⁶³⁻⁰⁶
PARK LABORER	G 12	3.000	1.000	1.000	1.000
PARK OPERATIONS SUBTOTAL		26.000	28.000	28.000	30.000

FRIENDS OF THE HERITAGE CENTER

LUSSIER FAMILY HERITAGE CENTER MANAGER	M 07	1.000	1.000	1.000	1.000
FRIENDS OF THE HERITAGE CENTER SUBTOTAL		1.000	1.000	1.000	1.000

WATER RESOURCE ENGINEERING

WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000
EROSION CONTROL ENGINEER	P 12	1.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	1.000	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	0.000	1.000	1.000	1.000
URBAN EROSION CONTROL ANALYST	P 08	2.000	2.000	2.000	2.000
EROSION CONTROL SPECIALIST	P 05-06	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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LAND & WATER RESOURCES, continued

WATER RESOURCE ENGINEERING

STORMWATER EDUCATION COORDINATOR	P 05	0.500	0.500	0.500	0.500
WATER RESOURCE ENGINEERING SUBTOTAL		6.500	7.500	7.500	7.500

CONSERVATION

COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCES SCIENTIST	P 12	1.000	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	1.000	1.000	1.000	1.000
SOIL AND WATER CONSERVATIONIST	M 08	2.000	2.000	2.000	2.000
CONSERVATION ANALYST	P 07	1.000	1.000	1.000	1.000
CONSERVATION DATA MANAGEMENT SPECIALIST	P 05-06	0.000	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵
CONSERVATION SPECIALIST	P 05-06	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
CONSERVATION SUBTOTAL		10.000	11.000	11.000	11.000

LAKE MANAGEMENT

LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	0.330	0.330	0.330	0.330
LAKES MANAGEMENT CREW LEADER	G 18-F	0.000	0.330	0.330	0.330
LAKES MANAGEMENT CREW LEADER	G 18	0.330	0.000	0.000	0.000
MECHANIC	G 16-F	0.000	0.340	0.340	0.340
MECHANIC	G 16	0.340	0.000	0.000	0.000
LAKE MANAGEMENT SUBTOTAL		1.000	1.000	1.000	1.000

LAND & WATER RESOURCES TOTAL		56.500	60.500	60.500	62.500
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LAND INFORMATION OFFICE

SYSTEMS ADMINISTRATOR III	P 13	0.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹
SENIOR GIS ANALYST	P 12-13	2.000	2.000	2.000	2.000
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	1.000 ⁸⁶⁻⁰¹	0.000 ⁸⁶⁻⁰¹	0.000 ⁸⁶⁻⁰¹	0.000 ⁸⁶⁻⁰¹

LAND INFORMATION OFFICE TOTAL		3.000	3.000	3.000	3.000
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LIBRARY

LIBRARY DIRECTOR	MC	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹
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**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>LIBRARY, continued</u>					
LIBRARIAN	M 09	1.000	1.000	1.000	1.000
LIBRARY ASSISTANT	G 13	4.300	4.300	4.300	4.300
CLERK TYPIST I-II	G 07-10	0.750	0.750	0.750	0.750
LIBRARY TOTAL		7.050	7.050	7.050	7.050

<u>MEDICAL EXAMINER</u>					
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MC	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹
DEPUTY CHIEF MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²
DEPUTY MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴
DEPUTY MEDICAL EXAMINER	MC	0.000	1.000 ³⁶⁻⁰⁵	1.000	1.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 15	1.000	1.000	1.000	1.000
CHIEF OF INVESTIGATIONS	M 12	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 12	1.000	1.000	1.000	1.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	4.000	4.000	4.000	6.000
MEDICOLEGAL INVESTIGATOR	P 10	0.000	0.000	0.000	2.000 ³⁶⁻⁰⁶
MORGUE TECHNICIAN	P 07	1.000	1.000	1.000	1.000
MORGUE TECHNICIAN	P 07	1.000 ³⁶⁻⁰³	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		15.000	16.000	16.000	20.000

OFFICE FOR EQUITY & INCLUSION

DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 14	1.000	1.000	1.000	1.000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹
ADA COORDINATOR	P 11	0.000	0.500	0.500	0.500
ADA COORDINATOR	P 10	0.500	0.000	0.000	0.000
CONTRACT COMPLIANCE SPECIALIST	P 08	1.000	1.000	1.000	1.000
DIVERSITY RECRUITMENT SPECIALIST	P 08	1.000	1.000	1.000	1.000
CLERK III	G 13	0.000 ¹⁰⁻⁰²	1.000 ¹⁰⁻⁰⁴	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>OFFICE FOR EQUITY & INCLUSION, continued</u>					
CLERK TYPIST III	G 13	0.500 ¹⁰⁻⁰²	0.000 ¹⁰⁻⁰⁴	0.000	0.000
OFFICE FOR EQUITY & INCLUSION TOTAL		6.000	6.500	6.500	6.500

PLANNING & DEVELOPMENT

RECORDS AND SUPPORT

PLANNING & DEV DIRECTOR	MC	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
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000
LAND RECORDS REVIEW ANALYST	P 08	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
LEAD LAND RECORDS SPECIALIST	G 16	1.000	1.000	1.000	1.000
CLERK IV	G 15	0.500	0.500	0.500	0.500
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
RECORDS AND SUPPORT SUBTOTAL		8.500	8.500	8.500	8.500

PLANNING DIVISION

SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000
PLANNING DIVISION SUBTOTAL		5.000	5.000	5.000	5.000

ZONING & PLAT REVIEW

ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000
ZONING INSPECTOR	P 05-06	5.000	5.000	4.000	4.000
CLERK IV	G 15	0.500	0.500	0.500	0.500
CLERK III	G 13	1.000	1.000	1.000	1.000
ZONING & PLAT REVIEW SUBTOTAL		9.500	9.500	8.500	8.500

PLANNING & DEVELOPMENT TOTAL		23.000	23.000	22.000	22.000
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PUBLIC SAFETY COMMUNICATIONS

DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	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

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>PUBLIC SAFETY COMMUNICATIONS, continued</u>					
TECHNICAL SERVICES MANAGER	M 11	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS ASSIST OPERATIONS MGR	M 10	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 09	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
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	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
COMMUNICATOR	G 16	67.000	67.000	67.000	67.000
COMMUNICATOR	G 16	0.000	0.000	0.000	2.000 ⁴⁵⁻⁰⁵
COMMUNICATOR	G 16	2.000 ⁴⁵⁻⁰⁴	1.000 ⁴⁵⁻⁰⁴	1.000	1.000
COMMUNICATOR	G 16	2.000 ⁴⁵⁻⁰⁴	1.000 ⁴⁵⁻⁰⁴	1.000	0.000 ⁴⁵⁻⁰⁵
COMMUNICATOR	G 16	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴
COMMUNICATOR	G 16	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶
CLERK IV	G 15	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.500	0.500	0.500
PUBLIC SAFETY COMMUNICATIONS TOTAL		95.000	93.500	93.500	94.500

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
ASSISTANT HIGHWAY & TRANSPORTATION COMR	M 14	1.000	1.000	1.000	1.000
HIGHWAY ENGINEER	M 13	2.000	2.000	2.000	2.000
BUSINESS AND ACCOUNTING MANAGER	M 12	1.000	1.000	1.000	1.000
OPERATIONS MANAGER HIGHWAY	M 12	1.000	1.000	1.000	1.000
ASSISTANT MAINTENANCE SUPERINTENDANT	M 10	0.000	3.000	3.000	3.000
ASSOCIATE HIGHWAY ENGINEER	M 10	0.000	1.000	1.000	1.000
SHOP SUPERVISOR	M 10	1.000	1.000	1.000	1.000
ASST MAINTENANCE SUPT	M 10	3.000	0.000	0.000	0.000
ASST MAINTENANCE SUPT	M 10	1.000 ⁷¹⁻⁰⁵	0.000 ⁷¹⁻⁰⁵	0.000 ⁷¹⁻⁰⁵	0.000 ⁷¹⁻⁰⁵
ASSOCIATE ENGINEERING TEC	M 08	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	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

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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PUBLIC WORKS, HIGHWAY & TRANSPORTATION, continued

HIGHWAY & TRANSPORTATION

HEAVY EQUIPMENT MACHINIST	F 18	1.000	1.000	1.000	1.000
HIGHWAY CREW LEADER	F 18	7.000	7.000	7.000	7.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
BODY REPAIR WORKER	F 16	1.000	1.000	1.000	1.000
HIGHWAY STOCKROOM LEAD WORKER	F 16	0.000	1.000	1.000	1.000
MECHANIC	F 16	9.000	9.000	9.000	9.000
HWY STOCKROOM LEAD WORKER	F 16	1.000	0.000	0.000	0.000
ACCOUNT CLERK III	G 16	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
SKILLED LABORER-HIGHWAY	F 14	24.000	24.000	24.000	24.000
SKILLED LABORER-HIGHWAY	F 14	3.000 ⁷¹⁻⁰¹	4.000 ⁷¹⁻⁰¹	4.000 ⁷¹⁻⁰¹	4.000 ⁷¹⁻⁰¹
SKILLED LABORER-HIGHWAY	F 14	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
HIGHWAY STOCKROOM ASST	F 13	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹
CLERK III	G 13	1.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000
HIGHWAY WORKER	F 12-13	1.000 ⁷¹⁻⁰⁷	1.000 ⁷¹⁻⁰⁷	1.000 ⁷¹⁻⁰⁷	1.000 ⁷¹⁻⁰⁷
HIGHWAY WORKER	F 12-13	4.000 ⁷¹⁻⁰¹	3.000 ⁷¹⁻⁰¹	3.000 ⁷¹⁻⁰¹	3.000 ⁷¹⁻⁰¹
HIGHWAY WORKER	F 12-13	65.000	65.000	65.000	65.000
UTILITY WORKER	F 11	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
HIGHWAY & TRANSPORTATION SUBTOTAL		142.000	142.000	142.000	142.000

PUBLIC WORKS ENGINEERING

ASSOCIATE PUBLIC WORKS DIRECTOR	M 14	1.000	1.000	1.000	1.000
PROJECT ENGINEER MANAGER	P 12	3.000	3.000	3.000	3.000
DRAFTSPERSON	G 14	1.000	1.000	1.000	1.000
PUBLIC WORKS ENGINEERING SUBTOTAL		5.000	5.000	5.000	5.000

PARKING RAMP

PARKING RAMP CREW LEADER	F 18	0.000	1.000	1.000	1.000
CREW LEADER	F 18	1.000	0.000	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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PUBLIC WORKS, HIGHWAY & TRANSPORTATION, continued

PARKING RAMP

PARKING FACILITY WORKER	F 11	1.000	1.000	1.000	1.000
PARKING RAMP SUBTOTAL		2.000	2.000	2.000	2.000

PUBLIC WORKS, HIGHWAY & TRANSPORTATION TOTAL		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
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	1.000	1.000	1.000
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	1.000 ²⁴⁻⁰²	0.000	0.000	0.000
REGISTER OF DEEDS CLERK	G 13	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³
REGISTER OF DEEDS CLERK	G 13	8.800	8.800	8.800	8.800

REGISTER OF DEEDS TOTAL		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
CHIEF DEPUTY SHERIFF	M 16	1.000	1.000	1.000	1.000
CAPTAIN	M 14	4.000	4.000	4.000	4.000
LIEUTENANT	O 19	15.000	16.000	16.000	16.000
SERGEANT	O 17	30.000	30.000	30.000	30.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	4.000	4.000	4.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	5.500	5.500	5.500
RE-ENTRY COORDINATOR	P 07	0.000	1.000 ⁴²⁻²¹	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000
RE-ENTRY COORDINATOR	P 05	0.000	0.000 ⁴²⁻²¹	0.000	0.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>SHERIFF, continued</u>					
DEPUTY SHERIFF IV	L 17	30.000	30.000	30.000	30.000
DEPUTY SHERIFF III	L 16	18.000	18.000	18.000	18.000
DEPUTY SHERIFF I-II	L 15	320.000	320.000	321.000	321.000
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹
DEPUTY SHERIFF I-II	L 15	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
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³
DEPUTY SHERIFF I-II	L 15	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶
DEPUTY SHERIFF I-II	L 15	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
DEPUTY SHERIFF I-II	L 15	0.000	2.000 ⁴²⁻²²	2.000	2.000
DEPUTY SHERIFF I-II	L 15	0.000	0.000	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵
PROGRAM MANAGER	SW21	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
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁴²⁻²⁰	0.000 ⁴²⁻²⁰	0.000	0.000
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.500	0.500	0.500	0.500
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000
CLERK IV	G 15	6.000	6.000	6.000	6.000
JAIL CLERK	G 15	15.000	15.000	15.000	15.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000
CIVIL PROCESS COORDINATOR	G 14	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>SHERIFF, continued</u>					
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	14.500	14.500	14.500	14.500
SECURITY SUPPORT SPECIALIST	G 13	0.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	0.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴
SECURITY SUPPORT SPECIALIST	G 13	0.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵
VEHICLE & EQUIPMENT COORD	G 13	1.000	1.000	1.000	1.000
SECURITY SUPPORT SPECIALIST	G 10	38.000	0.000	0.000	0.000
SECURITY SUPPORT SPECIALIST	G 10	1.000 ⁴²⁻¹⁴	0.000 ⁴²⁻¹⁴	0.000 ⁴²⁻¹⁴	0.000 ⁴²⁻¹⁴
SECURITY SUPPORT SPECIALIST	G 10	1.000 ⁴²⁻¹⁵	0.000 ⁴²⁻¹⁵	0.000 ⁴²⁻¹⁵	0.000 ⁴²⁻¹⁵
CLERK I-II	G 07-10	0.000	0.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.000	0.000	1.000 ⁴²⁻²⁴
CLERK TYPIST I-II	G 07-10	4.500	4.500	4.500	4.500
SHERIFF TOTAL		568.000	570.000	573.000	574.000

SOLID WASTE

ADMINISTRATION & SPECIAL PROJECTS

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

TRANSFER STATION

MECHANIC	F 16	0.400	0.400	0.400	0.400
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**COUNTY OF DANE
BUDGETED POSITIONS**

2018	
REQUEST	RECOMM'D

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
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SOLID WASTE, continued

TRANSFER STATION

TRANSFER STATION SUBTOTAL		0.400	0.400	0.400	0.400
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RODEFELD-SITE #2

SOLID WASTE LANDFILL SUPV	M 10	1.000 ⁸⁹⁻⁰¹	1.000	1.000	1.000
MECHANIC	F 16	0.600	1.600	1.600	1.600
MECHANIC(POWER GENERATION) LANDFILL	F 16	1.000	0.000	0.000	0.000
SKILLED LABORER LANDFILL	F 14	3.000	3.000	3.000	3.000
SKILLED LABORER LANDFILL	F 14	2.000 ⁸⁹⁻⁰¹	2.000	2.000	2.000
LANDFILL SCALE ATTENDANT	G 14	1.000	1.000	1.000	1.000
RODEFELD-SITE #2 SUBTOTAL		8.600	8.600	8.600	8.600

CLEANSWEEP

HAZARDOUS WASTE COORDINATOR	M 11	1.000	0.000	0.000	0.000
HAZARDOUS WASTE COORDINATOR	M 08	0.000	1.000	1.000	1.000
HAZARDOUS WASTE TECHNICIAN	G 11	1.000	1.000	1.000	1.000
CLEANSWEEP SUBTOTAL		2.000	2.000	2.000	2.000

METHANE GAS OPERATIONS

MECHANIC(POWER GENERATION) LANDFILL	F 16	2.000	2.000	2.000	2.000
METHANE GAS OPERATIONS SUBTOTAL		2.000	2.000	2.000	2.000

SOLID WASTE TOTAL		22.000	23.000	23.000	23.000
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TREASURER

COUNTY TREASURER	ME	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
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000
REVENUE CLERK	G 13	2.000	1.000	1.000	1.000
TREASURER TOTAL		6.000	5.000	5.000	5.000

VETERANS SERVICES

VETERANS SERVICE OFFICER	MC	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

COUNTY OF DANE
BUDGETED POSITIONS

2018

CLASSIFICATION TITLE	RANGE	2016	2017	REQUEST	RECOMM'D
<u>VETERANS SERVICES, continued</u>					
ASSISTANT VETERANS SERVICE OFFICER	G 18	3.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
VETERANS SERVICES TOTAL		6.000	6.000	6.000	6.000
		2,373.525	2,402.050	2,415.700	2,418.700

**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 17 EXEC: POSITION AUTHORIZED 7/1/17.

AIRPORT

- 83-01 RES. 94, 13-14, ADOPTED AUGUST 15, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.
- 83-02-REQ 2018 REQUEST TRANSFERS POSITION TO CORPORATION COUNSEL

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. 17 REQ: 92-03 POSITION 1679 IS CURRENTLY UNFUNDED. REQUEST IS TO ELIMINATE THE POSITION.
- 92-05 2015 BUDGET UNFUNDS POSITION 1526, POSITION AUTHORITY REMAINS.
- 92-05-REQ REMOVE FOOTNOTE 92-05 - POSITION IS CURRENTLY UNFUNDED
- 92-06 17 EXEC: POSITION UNFUNDED, FUTURE FUNDING CONTINGENT ON SUFFICIENT BUSINESS/REVENUE TO SUPPORT THE POSITION.
- 92-06-REQ 2018 REQUEST FUNDS CENTER WORKER #3088 CURRENTLY UNFUNDED

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.
- 53-01-REQ FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 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).

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 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.
- 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 17 ADOPT: POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.
- 53-11 17 ADOPT: POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON.
- 53-12-REQ FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.

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.
- 30-02-REQ 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18.
- 30-03 2016 RES-641 CREATES 1.0 FTE PRETRIAL SERVICES ASSESSOR. POSITION (#3100) IS CONTINGENT ON CONTINUED FUNDING BEYOND 2017.
- 30-03-REQ 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18.

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.
- 21-06-REQ 2018 REQUEST TRANSFERS POSITION FROM AIRPORT

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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.
- 2018: SUB. 1 TO ORDINANCE AMENDMENT 2016 OA-052 ADOPTED NOVEMBER 17, 2016, EFFECTIVE WITH THE THIRD TUESDAY IN APRIL OF 2018, COUNTY BOARD SUPERVISORS SHALL RECEIVE AN ANNUAL SALARY OF \$10,550; EFFECTIVE THE THIRD TUESDAY IN APRIL OF 2019, COUNTY BOARD SUPERVISORS SHALL RECEIVE AN ANNUAL SALARY OF \$10,725; EFFECTIVE WITH THE THIRD TUESDAY IN APRIL OF 2020, COUNTY BOARD SUPERVISORS SHALL RECEIVE AN ANNUAL SALARY OF \$10,900. INCREASES IN ANNUAL SALARY SHALL BE 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.
- 2018: SUB. 1 TO ORDINANCE AMENDMENT 2016 OA-052 ADOPTED NOVEMBER 17, 2016, EFFECTIVE WITH THE THIRD TUESDAY IN APRIL 2018, THE COUNTY BOARD CHAIRPERSON SHALL RECEIVE AN ANNUAL SALARY OF \$50,000; EFFECTIVE WITH THE THIRD TUESDAY IN APRIL OF 2019, THE COUNTY BOARD CHAIRPERSON SHALL RECEIVE AN ANNUAL SALARY OF \$50,750; EFFECTIVE WITH THE THIRD TUESDAY OF 2020, THE COUNTY BOARD CHAIRPERSON SHALL RECEIVE AN ANNUAL SALARY OF \$51,500. INCREASES IN SALARY SHALL BE 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 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

DANE COUNTY HENRY VILAS ZOO

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).

39-02-REQ 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

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.

39-03-REQ 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

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.

39-07-REQ 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

39-08 17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING.

39-09 17 EXEC: ELIMINATE GRANT CONTINGENCY ON POSITION #2925.

39-10 17 ADOPT: AUTHORITY FOR 2.0 FTE PARALEGAL POSITIONS WILL CEASE ON DECEMBER 31, 2017 UNLESS THE PUBLIC PROTECTION AND JUDICIARY COMMITTEE AND THE PERSONNEL AND FINANCE COMMITTEE VOTE 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.

39-10-SUPP WHILE THE DISTRICT ATTORNEY HAS NOT PROVIDED A FULL REPORT ON THE FACTORS LISTED IN PROVISION OF 2016 RES-269, THE COMMITTEE RECOMMENDS THAT THE TWO PARALEGAL POSITIONS BE INCLUDED IN THE BASE BUDGET CALCULATIONS FOR 2018. PROVIDED THE POSITIONS ARE INCLUDED IN THE COUNTY EXECUTIVE'S 2018 BUDGET, THE COMMITTEE WILL SEEK A REPORT FROM THE DISTRICT ATTORNEY REGARDING THE IMPACT OF THE TWO POSITIONS DURING ITS BUDGET DELIBERATIONS.

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.
2016 RES. 431 ADOPTED 12-15-16 SPLITS 1.0 FTE (#3059) INTO TWO .50 FTE POSITIONS. POSITIONS REMAIN CONTINGENT UPON CONTINUED FUNDING FROM THE VOCA GRANT FOR UNDERSERVED POPULATIONS.

39-11-REQ 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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. 17 REQ: 2017 REQUEST IS TO FUND .60 FTE OF POSITION 703. 17 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.
- 48-07 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.
- 48-08 17 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.
- 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 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.
- 54-18-REQ POSITION #2442 TO BE FUNDED BY OUTSIDE 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.
- 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 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 POSITIONS ARE CONTINUED TO BE FUNDED BY 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.
- 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. 17 REQ: REMOVE FOOTNOTE 54-52

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 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.
- 54-53-REQ 1.0 SOCIAL WORK SUPERVISOR POSITION (#3002) TO BE FUNDED BY OUTSIDE REVENUE. REMOVE REFERENCE TO POSITIONS #3000 & #3001 POSITIONS HAVE BEEN ELIMINATED.
- 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 17 REQ: AMERICORPS COORDINATOR POSITION FUNDED BY OUTSIDE REVENUE
- 54-63 17 REQ: FUNDED BY MA CCS REVENUE
- 54-64 17 EXEC: 2017 BUDGET TRANSFERS POSITION #2978 FROM HSD TO SHERIFF.
- 54-65 17 REQ: POSITION CONTINGENT UPON CONTINUED FUNDED OF MA CCS REVENUE
- 54-66 17 ADOPT: POSITION EFFECTIVE 5/1/17.
- 54-67 17 ADOPT: POSITION FUNDED BY EARLY CHILDHOOD ZONE PARTNER REVENUE. CONTINUATION OF POSITION IS CONTINGENT UPON CONTINUED FUNDING.
- 54-68 17 ADOPT: POSITION EFFECTIVE MID-YEAR 2017.
- 54-69 17 REQ: ONGOING POSITION IS FUNDED BY CONTINUING OUTSIDE REVENUE.
- 54-70-REQ POSITION CHANGE EFFECTIVE 4/1/18
- 54-71-REQ POSITION #3102 IS FULLY FUNDED BY MA CCS REVENUE. POSITION IS CONTINGENT UPON CONTINUED FUNDING.

JUVENILE COURT PROGRAM

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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 17 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
- 63-06-EXEC POSITION EFFECTIVE 7/1/2018

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 17 REQ: POSITION TO BEGIN 2/5/17 17 ADOPT: POSITION EFFECTIVE ONE MONTH FROM DATE ESTABLISHED IN EXECUTIVE BUDGET.
- 36-06-EXEC POSITION AUTHORIZED EFFECTIVE 7/1/18.

OFFICE FOR EQUITY & INCLUSION

- 10-01 2016 ADOPTED BUDGET CREATES 1.0 FTE UNFUNDED POSITION - POSITION AUTHORITY ONLY. 17 EXEC: 2017 BUDGET FUNDS POSITION 3056 (PREVIOUSLY UNFUNDED). 17 ADOPT: 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 17 EXEC: 2017 BUDGET ADDS 0.50 FTE TO POSITION 3057.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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. 17 EXEC: 2017 BUDGET CONVERTS FOUR (4) 1.0 FTE PREHIRES TO FOUR (4) 0.5 FTE COMMUNICATORS.
- 45-05-EXEC CONVERT TWO .50 FTE COMMUNICATORS TO TWO 1.0 FTE COMMUNICATOR PRE-HIRES. PREHIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.
- 45-06 RES 25, 08-09, ADOPTED 6-19-08, AUTHORIZED TWO COMMUNICATOR PRE-HIRE POSITIONS. POSITIONS HAVE CONTINUED AS PRE-HIRE POSITIONS.

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. 17 REQ: 71-01: 2017 REQUEST FUNDS 2.0 FTE HIGHWAY WORKERS PREVIOUSLY UNFUNDED (876, 1635) 17 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.
- 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. 17 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.
- 71-07-EXEC FUND PREVIOUSLY UNFUNDED HIGHWAY WORKER (POS# 866) EFFECTIVE 4/1/2018.

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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

REGISTER OF DEEDS

- 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). 0.55 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.
- 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 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. 2018 BUDGET BASE REMOVES 2.0 FTE SOCIAL WORKER GRANT FUNDED POSITIONS DUE TO LAPSE OF DWD FUNDING. GRANT FOR .50 FTE PROGRAM MANAGER IS EXTENDED UNTIL 6-30-18 AND REMAINS CONTINGENT UPON DWD GRANT FUNDING.
- 42-21 17 EXEC: 2017 BUDGET TRANSFERS POSITION #2978 FROM HSD TO SHERIFF.
- 42-22 17 EXEC: POSITION EFFECTIVE 4/3/17
- 42-23-REQ 2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION. PRE-HIRE POSITIONS ARE FUNDED AT 50%.
- 42-24-EXEC POSITION EFFECTIVE 7/2/2018

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.

Appendix A
Human Services Contracts in Excess
Of \$100,000 Authorized for Director Signature

Appendix A
Human Services Client Service Contracts in Excess of \$100,000

The Human Services Department has prepared the following information to comply with Dane County Ordinance Ch. 25.50 Human Services Contracts allowing the Director of the Human Services Department to sign client services contracts with purchase of services agencies in excess of \$100,000 if approved as a part of the County budget process. The information is divided into four distinct categories: 1) purchase of services (POS) contracts, 2) community based residential facility (CBFR) contracts, 3) substitute care contracts, and 4) comprehensive community service contracts.

Purchase of Services (POS) Contracts

The information below identifies agencies with whom the Human Services Department will enter into purchase of service contracts with in 2018. The table below identifies the Division within Human Services, the provider and the amount of funding included in the 2018 budget. The table includes POS greater than \$90,000.

DIVISION	PROVIDER	CONTRACT AMOUNT
ACS	A Helping Heart Inc	288,046
ACS	Advanced Employment	662,855
ACS	AIDS Resource Center of WI	119,600
ACS	Alzheimers & Dementia Alliance	173,380
ACS	Arc Community Services	288,924
ACS	Attic Correctional Services	363,159
ACS	Ave to Comm, Inc.	438,646
ACS	Capitol Express Transportation	434,518
ACS	Care Van Service	131,333
ACS	Catholic Charities	1,433,919
ACS	Chrysalis, Inc.	312,303
ACS	City Of Madison-Transit	1,805,360
ACS	Colonial Club	387,288
ACS	Comfort Care 4 U, LLC	274,168
ACS	Community Living Alliance	5,853,674
ACS	Community Living Connections	2,099,540
ACS	Community Partnerships	555,746

ACS	Community Support Network	397,851
ACS	Community Work Services	244,433
ACS	Create-Ability	847,385
ACS	Creative Community Living Services	635,286
ACS	Dane County Clerk of Courts	114,374
ACS	Dane County Consolidated Food Service	556,000
ACS	Deforest Area Joint Community Center	90,976
ACS	Dodge County Clearview Long Term Care & Rehabilitation	287,836
ACS	Domestic Abuse Intervention Services	249,430
ACS	Doria LLC	359,906
ACS	Dreamweavers	663,931
ACS	Dungarvin Wisconsin	685,929
ACS	East Madison/Monona Coalition Of The Aging	167,830
ACS	Employment Resources Inc	112,110
ACS	Family Service Madison	1,536,373
ACS	Family Support & Resource Center	588,370
ACS	Family Works Programs	328,635
ACS	Fiscal Assistance of Dane Co. Inc.	2,190,260
ACS	Goodwill Industries	915,466
ACS	Home Health United	252,052
ACS	Hope Haven - REBOS United	258,609
ACS	Housing Initiatives	933,785
ACS	Infinite Ability, Inc	354,499
ACS	Integrated Community Work	180,147
ACS	Integrity Residential Services	400,894
ACS	Journey Mental Health Center	13,915,301
ACS	Lakeview Supported Living Services LLC	134,064
ACS	Lutheran Social Services	118,831
ACS	MARC	1,179,090
ACS	Mendota Mental Health Institute	4,749,174
ACS	Mobility Training & Independent Living	336,197
ACS	Night Owl Support Systems	186,283

ACS	North/Eastside Senior Coalition	318,032
ACS	Opportunities, Inc.	111,311
ACS	Options in Community Living	2,097,058
ACS	Pathways of Wisconsin	257,269
ACS	Porchlight Inc	212,025
ACS	Progressive Community Services	447,573
ACS	Rape Crisis Center	120,421
ACS	REM Wisconsin	2,891,731
ACS	Responsive Solutions	257,905
ACS	Rise Up	572,488
ACS	RSVP of Dane County	475,398
ACS	Rudolph Enterprises	97,449
ACS	Soar Case Management	929,613
ACS	South Madison Coalition	383,143
ACS	SSM Health Care of Wisconsin Inc	92,575
ACS	Teamwork Associates Inc	385,999
ACS	Tellurian	2,956,303
ACS	Thrive Dane LLC	123,158
ACS	Transit Solutions	1,190,723
ACS	Trempealeau County	266,450
ACS	United Cerebral Palsy	2,665,836
ACS	Waisman Center CSU	1,034,641
ACS	Waisman Trace	100,671
ACS	Waunakee Schools	123,525
ACS	We Care Transportation	97,448
ACS	West Madison Senior Coalition	166,911
ACS	Women In Transition	422,258
ACS	WORC	394,792
ACS	Work Plus	192,916
ACS	Working Partnerships	163,986
ACS	YWCA Inc	90,900
CYF	Arc Community Services	152,428

CYF	Briarpatch Youth Services	1,135,849
CYF	Canopy Center	266,492
CYF	Catholic Charities	998,438
CYF	Center for Families, Inc.	412,271
CYF	Centro Hispano	176,775
CYF	Children's Service Society of WI	493,176
CYF	Common Wealth Development	128,333
CYF	COMMUNITY PARTNERSHIPS	5,075,260
CYF	Family Service Madison	383,357
CYF	Hope Haven - REBOS United	588,149
CYF	Journey Mental Health Center	3,039,336
CYF	Nehemiah Corporation	96,257
CYF	Operation Fresh Start	295,575
CYF	Orion Family Services, Inc.	451,413
CYF	Planned Parenthood of WI	96,701
CYF	Rainbow Project	221,315
CYF	Safe Harbor	114,537
CYF	SOPORT	234,507
CYF	Tellurian	1,060,297
CYF	U.W. - School Of Social Work	99,595
CYF	UNIV. Hosp. and Clinics	1,269,828
CYF	Urban League of Greater Madison	91,868
CYF	YMCA of Dane County	221,089
EAWS	Adams County Human Services & Health Department	331,020
EAWS	Briarpatch Youth Services	107,152
EAWS	Catholic Charities	201,964
EAWS	Columbia County Human Services & Health Department	712,397
EAWS	Community Action Coalition	346,894
EAWS	Community Coordinated Child Care	369,700
EAWS	Dodge County Human Services & Health Department	955,099
EAWS	Employment & Training Association Of Dane County	153,600
EAWS	Energy Services	639,617

EAWS	FORWARD SERVICES	1,978,161
EAWS	Juneau County Human Services & Health Department	341,788
EAWS	Madison - Area Urban Ministry	263,000
EAWS	Porchlight Inc	237,694
EAWS	Richland County Human Services & Health Department	1,050,192
EAWS	Salvation Army	1,009,947
EAWS	Sauk County Dept Human Services	798,724
EAWS	Sheboygan County Human Services	1,415,670
EAWS	Urban League Of Greater Madison	129,667
EAWS	YWCA Inc	333,000
BPHCC	Journey Mental Health Center	166,500
BPHCC	Madison United Healthcare Linen	238,000
BPHCC	MJ Care, Inc.	228,000
BPHCC	University of WI Medical Foundation	109,650
BPHCC	Wisconsin Wireless Communications Corporation	111,410

Community Based Residential Facility (CBRF) Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts with based on historical contracting. CBRF contracts are person specific, and rates paid to CBRF providers are dependent on the needs of individual consumers. For this reason, the annual amount of the contract with any one provider varies from year to year depending on the number and needs of the consumers served. Funding for CBRF contracts is included in several lines within the ACS budget.

DIVISION	PROVIDER
ACS	All Saints Assisted Living
ACS	Arcadia Communities, LLC
ACS	Aster Retirement Community of Cottage Grove, LLC
ACS	Attic Angel Place
ACS	Azura Stoughton LLC
ACS	Bethesda Lutheran Communities, Inc.
ACS	Brighter Life Living, LLC
ACS	Brookdale Senior Living Communities, Inc.
ACS	Brotoloc South, Inc.
ACS	Capri Lifestyles, LLC

ACS	Chamomile Assisted Living LTD
ACS	Edgewood Acres Assisted Living
ACS	Evergreen Home Care, LLC
ACS	Faith Gardens Inc.
ACS	Faith Living Center LLC
ACS	Five Star - Meadowmere Madison Senior Living Community
ACS	Fountainhead Group LLC
ACS	Fountainhead Living Inc
ACS	Four Winds Manor
ACS	Gerou Properites LLC
ACS	Gerou Properties II LLC dba So Close To Home
ACS	Hannah's House West LLC
ACS	Hannah's House, LLC
ACS	Heritage 9 LLC
ACS	Heritage-10, LLC
ACS	Heritage-11, LLC
ACS	Home Again Assisted Living Inc
ACS	Homestead Living
ACS	Independent Living Inc.
ACS	J&B Assisted Living Inc
ACS	KSMS Our House LLC
ACS	Lakeview Rehabilitation Center
ACS	London Lodge, Inc.
ACS	Madison Assisted Living LLC
ACS	Madison Senior Living dba Madison Pointe Senior Living
ACS	Main Street Quarters
ACS	Marianne's Elder House
ACS	McFarland Senior Living dba McFarland Villa Assisted Living
ACS	Milestone Senior Living LLC
ACS	Mosaic Management Group
ACS	Oak Ridge Living LLC
ACS	Oakwood Lutheran Homes Assoc

ACS	Oakwood Village Prairie Ridge Homes, Inc.
ACS	Oakwood Village University Woods Apartments, Inc.
ACS	Orchid Home of Verona Inc
ACS	Park Vista Senior Housing Management LLC
ACS	Partners in Community Eldercare, LLC
ACS	PGRF, LLC
ACS	Pine View Living
ACS	Prader Willi Homes
ACS	Senior Concepts
ACS	SHA MSL Sun Prairie, LLC
ACS	Sienna Crest Assisted Living
ACS	SL Deforest, LLC
ACS	SNH SE Tenant TRS Inc
ACS	Stoughton Senior Living dba Stoughton Meadows Asst Living
ACS	Touchstone Senior Services LLC
ACS	Trinity Health Management LLC
ACS	Trinity Senior Community II LLC
ACS	Vanessa Gottschalk LLC
ACS	Whitney Lodge II LLC

Substitute Care Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts with based on historical contracting. Substitute care providers provide services to children placed in out of home care by court order. In most instances, the rate is established by the State of Wisconsin Department of Children and Families. The annual amount of the contract with any one provider varies from year to year depending on the number of children placed with the provider. Funding for substitute care contracts is included in several lines within the CYF budget.

CYF	Acadia Healthcare Company, Inc.
CYF	Adulthood's Path II, LLC
CYF	Anu Family Services, Inc.
CYF	Beginnings Group Foster Home
CYF	Carmelite Home

CYF	Catholic Charities
CYF	Chaddock
CYF	Children's Service Society of WI
CYF	Chileda Institute
CYF	Choices to Change
CYF	Clinicare Corporation
CYF	Community Care Resources
CYF	Family & Children's Center
CYF	Family Resource Network
CYF	Family Services of Northeast Wisconsin Inc
CYF	Family Works Programs
CYF	Forward Home For Boys LLC
CYF	Home 4 the Heart, Inc.
CYF	HOUSE OF LOVE YOUTH HOMES INC
CYF	La Causa Inc
CYF	Lad Lake
CYF	Longview Home For Boys, LLC
CYF	Lutheran Social Services
CYF	Norris
CYF	Northwest Passage
CYF	ODTC dba Genesee Lake School
CYF	Positive Alternatives
CYF	Revive Youth and Family Services LLC
CYF	Rita's Place LLC
CYF	SaintA fka ST Aemilian-Lakeside
CYF	Sierra Group Home
CYF	Willie Hopgood Social Services, LLC
CYF	Youth Villages Inc

Comprehensive Community Services (CCS) Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts with based on historical contracting. The CCS program is an open network allowing any qualified provider to receive a contract with the Department. Consumers choose which providers best meets their needs, and utilization is determined based on the consumer's individual recovery plan. The annual amount of the contract with any one provider varies from year to year depending on the amount of CCS services provided. Funding for CCS contracts is included in a few lines within the ACS and CYF budgets.

DIVISION	PROVIDER
ACS & CYF	Access Housing LLC
ACS & CYF	Ade Supports, Inc.
ACS & CYF	Allies Mentoring LLC
ACS & CYF	Anesis Center for Marriage and Family Therapy LLC
ACS & CYF	Anesis Center for Marriage and Family Therapy LLC
ACS & CYF	Anu Family Services, Inc.
ACS & CYF	ASPIRES247 LLC
ACS & CYF	Attain Work Services LLC
ACS & CYF	Avail Therapeutic Services LLC
ACS & CYF	BeYOUtiful Minds & Fitness LLC
ACS & CYF	Board of Regents of the UW System
ACS & CYF	Briarpatch Youth Services
ACS & CYF	Children's Service Society of WI
ACS & CYF	Childrens Therapy Network LLC
ACS & CYF	Chrysalis, Inc.
ACS & CYF	Common Threads Family Resource Center LTD
ACS & CYF	Community Care Programs Inc
ACS & CYF	Community Counseling Center of Madison WI Inc
ACS & CYF	Compassionate Care Services LLC
ACS & CYF	Connections Counseling LLC
ACS & CYF	Cornucopia, Inc.
ACS & CYF	Counseling Solutions LLC
ACS & CYF	Creative Community Living Services
ACS & CYF	Dyer Multisensory Approach LLC
ACS & CYF	Ease-of-Mind, LLC

ACS & CYF	Edgewood College Inc
ACS & CYF	Elite Cognition LLC
ACS & CYF	Employment Resources
ACS & CYF	Essence Realized LLC
ACS & CYF	Family Service Madison
ACS & CYF	Focus Counseling Inc
ACS & CYF	Forward Counseling and Consultation LLC
ACS & CYF	Forward Learning Youth and Young Adults
ACS & CYF	Foundations Counseling Center, Inc.
ACS & CYF	Geraldine Veneman LLC
ACS & CYF	Ginko Counseling Services LLC
ACS & CYF	Great Steed Social Services LLC
ACS & CYF	Hancock Center for Dance Movement Therapy Inc
ACS & CYF	Harmonia Madison Center for Psychotherapy LLP
ACS & CYF	HealthyMinds LLC
ACS & CYF	Heartland Health Outreach, Inc.
ACS & CYF	Horizon High School of Madison Inc
ACS & CYF	Housing Initiatives
ACS & CYF	Housing Initiatives
ACS & CYF	Illuminessence, LLC
ACS & CYF	Inner Strength Counseling LLC
ACS & CYF	Insight Counseling and Wellness LLC
ACS & CYF	Journey Mental Health Center
ACS & CYF	Justin Woodward Counseling LLC
ACS & CYF	Juvenile Assessment and Treatment Center LLC
ACS & CYF	Kelly Toltzien LLC
ACS & CYF	Kind Therapy LLC
ACS & CYF	Living Well Counseling Services LLC
ACS & CYF	Lutheran Social Services
ACS & CYF	Madison Neuropsychological Services LLC
ACS & CYF	Madison Psychiatric Associates LTD
ACS & CYF	Madison Psychotherapy Center LLC

ACS & CYF	Madison Trauma Therapy LLC
ACS & CYF	Marriage and Family Solutions LLC
ACS & CYF	Mary Williams LLC
ACS & CYF	Moontree Psychotherapy Center LLC
ACS & CYF	Nest Counseling LLC
ACS & CYF	New Growth Mental Health Counseling LLC
ACS & CYF	Open Door Center for Change LLC
ACS & CYF	Orchestra X Inc
ACS & CYF	Orion Family Services
ACS & CYF	Pen Thief Yoga LLC
ACS & CYF	Porchlight Inc
ACS & CYF	Rainbow Marifrog LLC
ACS & CYF	Rainbow Project
ACS & CYF	Rise Wisconsin Inc
ACS & CYF	RISE Youth and Family Services LLC
ACS & CYF	Samaritan Counseling Center of Southern WI Inc
ACS & CYF	Sankofa Behavioral and Community Health Inc
ACS & CYF	Schefft Behavioral Services LLC
ACS & CYF	Seasons Counseling LLC
ACS & CYF	Seeds for Change LLC
ACS & CYF	Soar Case Management
ACS & CYF	Soul Motivation LLC
ACS & CYF	Stage Bright Therapy LLC
ACS & CYF	Stay Focused Counseling LLC
ACS & CYF	Tawakal Care Services LLC
ACS & CYF	Tellurian
ACS & CYF	The Psychology Clinic Inc
ACS & CYF	Therapy Without Walls LLC
ACS & CYF	Thomas & Associates Services LLC
ACS & CYF	Thompson Mentoring LLC
ACS & CYF	Triquestrian LLC
ACS & CYF	True Believers LLC