

2018 RES-255
2019 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

1
2
3 The 2019 Operating Budget is a financial plan for the operational needs of the County and was developed in accordance with the Uniform Accounting
4 Manual for Wisconsin Counties and the pronouncements of the Governmental Accounting Standards Board (GASB).

5
6 This resolution constitutes the 2019 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as
7 follows:

8
9 **TABLE 1: TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS**
10 **TABLE 2: TAX LEVY HISTORY**
11 **TABLE 3: 2019 APPROPRIATIONS FOR OPERATIONS**
12 **TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
13 **TABLE 5: CARRY-FORWARDS**
14 **TABLE 6: INDEBTEDNESS**
15 **TABLE 7: 2019 BUDGETED POSITIONS**

16
17 Together with the 2019 Adopted Capital Budget Appropriations Resolution, this document shall constitute the County Budget as defined in s. 65.90,
18 Wis. Stats.

19
20 **NOW, THEREFORE, BE IT RESOLVED** that in accordance with s. 65.90, Wis. Stats, the Dane County Board of Supervisors hereby appropriate for 2019
21 fiscal year operations, the expenditures and revenue amounts on lines designated as appropriations in the attached Table 3. Amounts on lines not
22 designated as appropriations are for informational purposes only. Expenditures in excess of the amounts appropriated or use of general purpose revenues in
23 excess of the amounts listed on the lines designated as appropriations shall require County Board authorization in accordance with s. 65.90(5), Wis. Stats.

24
25 **BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorize carry-forward of expenditures and revenues from 2018 to 2019 as
26 recommended in Table 5.

27
28 **BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorizes positions for the 2019 fiscal year as shown in Table 7.

29
30 **BE IT FURTHER RESOLVED** that encumbrances on purchase orders outstanding at the end of 2018 are re-appropriated in 2019.

31
32 **BE IT FURTHER RESOLVED** that payments are authorized as required under sec. 74.41(5), Wis. Stats.

33
34 **BE IT FURTHER RESOLVED** that 2019 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget
35 control policies enumerated in D.C. Ord. sec. 29.52:

- 36
37 • In addition to reviewing and approving contracts in accordance with Chapter 25, D.C. Ords., the County Board shall adopt resolutions approving all
38 contracts with non-county agencies for which a separate appropriation has been made except for those contracts whose scope of services remains the
39 same as the previous year. No disbursement of funds shall be made to such non-county agencies until a contract has been adopted by the County Board

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40 and approved by the County Executive except as otherwise provided. Each Miscellaneous Appropriations contract is to be controlled separately. The
41 Department of Administration has the responsibility to administer these contracts.
42

- 43 • The budgets for all departments having fifteen or more employees shall include a “Salary Savings” line that will be 2% of the budgeted “Salaries & Wages”
44 account for that department.
45
- 46 • The following procedure will be applied at the end of fiscal year 2019. First, all fiscal activity in all funds will be closed according to Generally Accepted
47 Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be made.
48 To the extent that the GPR requirement to balance the Human Services Fund is less than the amount budgeted, any surplus will be applied toward any
49 deficit in the Badger Prairie Fund. The unassigned general fund balance shall not decrease, and shall increase a minimum of the percentage increase in
50 the combined expenditures of the general fund and the human services fund. To the extent funds are available after the above items are applied, the
51 remaining surplus of GPR budgeted for the human services fund will be retained in the human services fund and applied to future budgets for
52 expenditures.
53
- 54 • The Controller’s Office may add standard “Personal Services” lines to department’s budgets to properly account for Personal Services expenditures not
55 specifically budgeted for. The new accounts added will not change the department’s total appropriation.
56
- 57 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$21.17 beginning with the first pay period of 2018 and with
58 the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above those rates.
59
- 60 • The wage scales for non-represented employees will increase by 3.5% beginning with pay period 1 of 2019.
61
- 62 • 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,
63 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
64 years.
65
- 66 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated
67 in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a
68 3.5% increase to the hourly rate beginning in pay period 1 2019.
69
- 70 • Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.
71
- 72 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
73

74 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate
75 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2018 or early 2019,
76 following review and approval by the County Board Chair.
77

**COUNTY OF DANE
2019 BUDGET**

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

Operating Funds

Fund	Human		Badger		Highway	Bridge Aid	Library	Public Health
	General Fund	Services	Prairie	Debt Service				
Beginning Fund Balance	37,469,754	2,312,826	1,557,542	1,456,233	10,146,379	(507)	107,335	-
Amount Used for Levy Reduction	-	3,927,666	-	3,044,883	139,211	507	7,041	-
Reserve for Human Services	-	-	-	-	-	-	-	-
Reserve for Carryforwards	1,563,597	777,208	-	-	(1,468,942)	281,221	-	-
Reserve for Encumbrances	681,218	122,520	2,922	-	1,591,317	-	-	-
2017 Levy for 2018 Budget	131,892,872	-	-	36,419,316	4,343,948	501,493	5,082,084	4,885,588
2018 Estimated Revenues**	118,901,891	136,243,383	9,573,609	4,267,675	21,221,424	500	358,557	-
2018 Estimated Expenditures**	(175,282,630)	(206,704,760)	(22,423,764)	(41,917,063)	(25,230,573)	(783,721)	(5,456,793)	(4,885,588)
2018 Transfer from Methane Fund	4,214,328	-	-	-	-	-	-	-
2018 Transfers to Other Funds	-	-	-	-	-	-	-	-
2018 Estimated Jail Assessments	(494,089)	-	-	494,089	-	-	-	-
2018 Operating Transfers	(81,461,991)	68,613,138	12,848,853	-	-	-	-	-
2018 Estimated Ending Fund Balance	37,484,950	5,291,981	1,559,162	3,765,133	10,742,764	(507)	98,224	-
2019 Budgeted Reserve***	37,484,950	-	1,557,542	-	10,660,514	-	58,700	-
2019 Available for Levy Reduction	-	5,291,981	1,620	3,765,133	82,250	(507)	39,524	-
2019 Budgeted Revenues**	55,493,628	122,217,480	9,813,902	6,235,187	27,774,277	500	541,900	-
2019 Budgeted Expenditures**	(178,829,677)	(195,837,885)	(23,396,472)	(46,245,770)	(28,383,632)	(234,100)	(5,870,011)	(6,392,924)
2019 Jail Assessments	(558,000)	-	-	558,000	-	-	-	-
2019 Transfer from Methane Fund	3,648,100	-	-	-	-	-	-	-
2019 Budgeted Operating Transfers	(81,909,374)	68,328,424	13,580,950	-	-	-	-	-
Gross County Tax Levy - Total Budget	202,155,323	-	-	35,687,450	527,105	234,107	5,288,587	6,392,924
Gross County Tax Rate - Total Budget	3.25	-	-	0.57	0.01	0.00	0.09	0.10
2019 County Sales Tax Applied	64,649,659	-	-	-	-	-	-	-
2019 Exempt Computer Aid	1,846,670	-	-	-	-	-	-	-
Tax Levy for 2019 Budget	135,658,994	-	-	35,687,450	527,105	234,107	5,288,587	6,392,924
Net Tax Rate for 2019 Budget	\$ 2.18	\$ -	\$ -	\$ 0.57	\$ 0.01	\$ -	\$ 0.09	\$ 0.10

Equalized Valuation

***Reserve Calculation

Fund Expenditures	5,870,011
Percent Reserved	1.00%
Budgeted Reserve	<u>\$ 58,700</u>

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2019 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	2,767	-	1,927,072	-	153,059	-	55,132,460
Amount Used for Levy Reduction	-	-	-	-	-	-	7,119,308
Reserve for Human Services	-	-	-	-	-	-	-
Reserve for Carryforwards	(50,705)	4,168,731	23,680,200	2,885,787	2,867,120	-	34,704,217
Reserve for Encumbrances	51,722	18,880	6,074,145	704,360	3,894,237	-	13,141,321
2017 Levy for 2018 Budget	-	-	-	-	-	-	183,125,301
2018 Estimated Revenues**	-	28,445,333	109,405,091	2,002,000	9,547,755	-	439,967,218
2018 Estimated Expenditures**	(1,017)	(31,679,836)	(138,659,436)	(5,592,147)	(16,309,112)	-	(674,926,440)
2018 Transfer from Methane Fund	-	-	-	-	-	-	4,214,328
2018 Transfers to Other Funds	-	(953,108)	(500,000)	-	-	-	(1,453,108)
2018 Estimated Jail Assessments	-	-	-	-	-	-	-
2018 Operating Transfers	-	-	-	-	-	-	-
2018 Estimated Ending Fund Balance	2,767	-	1,927,072	-	153,059	-	61,024,605
2019 Budgeted Reserve***	2,767	-	1,927,072	-	153,059	-	51,844,604
2019 Available for Levy Reduction	-	-	-	-	-	-	9,180,001
2019 Budgeted Revenues**	-	23,344,000	24,551,800	9,002,000	5,570,500	-	284,545,174
2019 Budgeted Expenditures**	-	(23,344,000)	(24,551,800)	(9,002,000)	(5,570,500)	-	(547,658,771)
2019 Jail Assessments	-	-	-	-	-	-	-
2019 Transfer from Methane Fund	-	-	-	-	-	-	3,648,100
2019 Budgeted Operating Transfers	-	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	-	250,285,496
Gross County Tax Rate - Total Budget	-	-	-	-	-	-	4.03
2019 County Sales Tax Applied	-	-	-	-	-	-	64,649,659
2019 Exempt Computer Aid	-	-	-	-	-	-	1,846,670
Tax Levy for 2019 Budget	-	-	-	-	-	-	183,789,167
Net Tax Rate for 2019 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.96

Equalized Valuation

62,121,666,600

***Reserve Calculation

Fund Expenditures

Percent Reserved

Budgeted Reserve

**COUNTY OF DANE
2019 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	Worker's Compensation	Property & Liability Insurance	Total Non-GPR supported Funds
Beginning Equity Balance	297,991,885	(1,540,296)	5,589,274	(829,179)	(769,089)	(3,645)	734,559	2,614,655	768,108	775,599	-	-	-	777,291	2,016,653	308,125,815
2018 Estimated Revenues	29,677,744	12,230,235	9,271,964	1,260,625	4,853,469	844,251	769,069	11,859,113	36,979	27,920	2,250,559	1,540,351	-	2,675,000	2,412,061	79,709,340
2018 Estimated Expenditures	(26,001,831)	(12,466,289)	(8,942,466)	(1,289,614)	(4,822,315)	(840,606)	(838,776)	(12,857,434)	(7,775)	(10,100)	(2,233,152)	(1,432,794)	(30,000)	(2,639,001)	(2,467,449)	(76,879,602)
2018 Operating Transfer In/Out	-	-	1,453,108	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	1,453,108
2018 Equity Transfer to General Fund	-	-	(4,214,328)	-	-	-	-	-	-	-	-	-	-	-	-	(4,214,328)
Estimated 2018 Ending Equity	301,667,798	(1,776,350)	3,157,552	(858,168)	(737,935)	-	664,852	1,616,334	797,312	793,419	17,407	107,557	-	813,290	1,931,265	308,194,333
2019 Budgeted Revenues	31,779,700	12,567,400	11,703,690	1,493,900	5,190,363	734,640	725,000	10,790,823	28,200	14,700	872,800	557,600	-	2,602,500	2,383,100	81,444,416
2019 Budgeted Expenditures	(25,757,320)	(12,298,987)	(8,055,590)	(1,412,963)	(5,129,145)	(737,540)	(726,223)	(10,872,687)	(779,700)	(691,000)	(872,800)	(557,600)	(30,000)	(2,602,500)	(2,383,100)	(72,907,155)
2019 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	-
2019 Equity Transfer to General Fund	-	-	(3,648,100)	-	-	-	-	-	-	-	-	-	-	-	-	(3,648,100)
Estimated 2019 Ending Equity	307,690,178	(1,507,937)	3,157,552	(777,231)	(676,717)	(2,900)	663,629	1,534,470	45,812	117,119	17,407	107,557	-	813,290	1,901,265	313,083,494

Table 1 - Tax Levy Computation

COUNTY OF DANE
2019 OPERATING BUDGET
TAX LEVY HISTORY

2017 Adopted Budget	2018 Adopted Budget		2019 Requested Budget	2019 Executive Budget
\$587,112,816 (\$355,482,680)	\$538,112,599 (\$287,402,054)	Total Budgeted Expenditures All Funds All Programs	\$545,348,932 (\$300,260,164)	\$557,337,626 (\$302,791,290)
\$231,630,136	\$250,710,545	Total Budget All Funds All Programs	\$245,088,768	\$254,546,336
\$63,639,834 (\$67,279,564)	\$66,960,384 (\$72,565,698)	Budgeted Expenditures - Non-GPR Supported Programs	\$71,927,555 (\$80,904,416)	\$72,807,155 (\$81,374,416)
(\$3,639,730)	(\$5,605,314)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$8,976,861)	(\$8,567,261)
\$523,472,982 (\$288,203,116)	\$471,152,215 (\$214,836,356)	Budgeted Expenditures - GPR Supported Programs	\$473,421,377 (\$219,355,748)	\$484,530,471 (\$221,416,874)
\$235,269,866	\$256,315,859	GPR Requirement Before Levy Reduction and Fund Adjustment	\$254,065,629	\$263,113,597
(\$744,922)	(\$7,119,308)	Amount Projected to be Available for Levy Reduction	(\$9,179,763)	(\$9,180,001)
\$1,542	\$0	State Special Charges	\$0	\$0
(\$5,714,458)	(\$4,214,328)	Fund Adjustments	(\$3,652,500)	(\$3,648,100)
\$228,812,028	\$244,982,223	Gross County Tax Levy	\$241,233,366	\$250,285,496
\$4.22	\$4.24	Gross County Tax Rate	\$3.88	\$4.03
\$57,132,453	\$60,063,159	County Sales Tax Applied	\$60,063,159	\$64,649,659
\$171,679,575	\$184,919,064	Net Tax Levy	\$181,170,207	\$185,635,837
\$3.16	\$3.20	Net County Tax Rate	\$2.92	\$2.99
\$1,765,652	\$1,793,763	State Aid - Exempt Computers	\$1,793,763	\$1,846,670
\$169,913,923	\$183,125,301	Net Required County Tax Levy	\$179,376,444	\$183,789,167
\$3.13	\$3.17	Net Required County Tax Rate	\$2.89	\$2.96
\$49,000	\$501,493	Exempt Bridge Aid Levy	\$234,107	\$234,107
\$4,818,762	\$5,082,084	Exempt Library Service Levy	\$5,254,945	\$5,288,587
\$156,616,490	\$177,541,724	Net Tax Levy Excluding Exempt Levies	\$173,887,392	\$178,266,473
\$54,247,628,050	\$57,726,523,450	Equalized Valuation	\$62,121,666,600	\$62,121,666,600

Table 2 - Tax Levy History

COUNTY OF DANE
2019 CAPITAL BUDGET
TAX LEVY HISTORY

2017 Adopted Budget	2018 Adopted Budget		2019 Requested Budget	2019 Executive Budget
\$50,552,800 (\$50,536,700)	\$114,953,116 (\$114,953,116)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$32,727,700 (\$32,697,700)	\$63,228,300 (\$63,198,300)
\$16,100	\$0	Total Budget All Funds All Programs	\$30,000	\$30,000
\$188,000 (\$171,900)	\$0 \$0	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$100,000 (\$70,000)	\$100,000 (\$70,000)
\$16,100	\$0	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$30,000	\$30,000
\$50,364,800 (\$50,364,800)	\$114,953,116 (\$114,953,116)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$32,627,700 (\$32,627,700)	\$63,128,300 (\$63,128,300)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0
\$0 \$0 \$0	\$0 \$0 \$0	Amount Projected to be Available for Levy Reduction State Special Charges Fund Adjustments	\$0 \$0 \$0	\$0 \$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
\$54,247,628,050	\$57,726,523,450	Equalized Valuation	\$62,121,666,600	\$62,121,666,600

Table 2 - Tax Levy History

COUNTY OF DANE
2019 BUDGET
TAX LEVY HISTORY

2017 Adopted Budget	2018 Adopted Budget		2019 Requested Budget	2019 Executive Budget
\$637,665,616 (\$406,019,380)	\$653,065,715 (\$402,355,170)	Total Budgeted Expenditures All Funds All Programs	\$578,076,632	\$620,565,926
		Total Budgeted Revenues All Funds All Programs	(\$332,957,864)	(\$365,989,590)
\$231,646,236	\$250,710,545	Total Budget All Funds All Programs	\$245,118,768	\$254,576,336
\$63,827,834 (\$67,451,464)	\$66,960,384 (\$72,565,698)	Budgeted Expenditures - Non-GPR Supported Programs	\$72,027,555	\$72,907,155
		Budgeted Revenues - Non-GPR Supported Programs	(\$80,974,416)	(\$81,444,416)
(\$3,623,630)	(\$5,605,314)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$8,946,861)	(\$8,537,261)
\$573,837,782 (\$338,567,916)	\$586,105,331 (\$329,789,472)	Budgeted Expenditures - GPR Supported Programs	\$506,049,077	\$547,658,771
		Budgeted Program Revenues - GPR Supported Programs	(\$251,983,448)	(\$284,545,174)
\$235,269,866	\$256,315,859	GPR Requirement Before Levy Reduction and Fund Adjustment	\$254,065,629	\$263,113,597
(\$744,922)	(\$7,119,308)	Amount Projected to be Available for Levy Reduction	(\$9,179,763)	(\$9,180,001)
\$1,542	\$0	State Special Charges	\$0	\$0
(\$5,714,458)	(\$4,214,328)	Fund Adjustments	(\$3,652,500)	(\$3,648,100)
\$228,812,028	\$244,982,223	Gross County Tax Levy	\$241,233,366	\$250,285,496
\$4.22	\$4.24	Gross County Tax Rate	\$3.88	\$4.03
\$57,132,453	\$60,063,159	County Sales Tax Applied	\$60,063,159	\$64,649,659
\$171,679,575	\$184,919,064	Net Tax Levy	\$181,170,207	\$185,635,837
\$3.16	\$3.20	Net County Tax Rate	\$2.92	\$2.99
\$1,765,652	\$1,793,763	State Aid - Exempt Computers	\$1,793,763	\$1,846,670
\$169,913,923	\$183,125,301	Net Required County Tax Levy	\$179,376,444	\$183,789,167
\$3.13	\$3.17	Net Required County Tax Rate	\$2.89	\$2.96
\$49,000	\$501,493	Exempt Bridge Aid Levy	\$234,107	\$234,107
\$4,818,762	\$5,082,084	Exempt Library Service Levy	\$5,254,945	\$5,288,587
\$165,046,161	\$177,541,724	Net Tax Levy Excluding Exempt Levies	\$173,887,392	\$178,266,473
\$54,247,628,050	\$57,726,523,450	Equalized Valuation	\$62,121,666,600	\$62,121,666,600

Table 2 - Tax Levy History

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	13,220,397	4,510,500		
AIRPORT PARKING LOT	2,381,935	11,456,200		
GENERAL AVIATION	201,800	549,000		
INDUSTRIAL AREA	303,680	1,393,000		
LANDING AREA	2,590,668	4,661,700		
MAINTENANCE	1,362,920	1,000		
TERMINAL COMPLEX	5,695,920	9,208,300		
AIRPORT	25,757,320	31,779,700	(6,022,380)	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,165,300	0		
BP-HEALTH CARE CENTER	22,231,172	9,813,902		
BPHCC-GENERAL OPERATIONS	23,396,472	9,813,902	13,582,570	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	6,392,924	0	6,392,924	Appropriation
BRIDGE AID FUND				
BRIDGE AID	234,100	500	233,600	Appropriation
CAPITAL PROJECTS FUND				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
CDBG CR-CRLF FUND				
CDBG BUSINESS LOAN FUND	779,700	28,200	751,500	Appropriation
CDBG GENERAL FUND				
CDBG HOUSING LOAN FUND	872,800	872,800	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	691,000	14,700	676,300	Appropriation

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	5,129,145	5,190,363	(61,218)	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	737,540	734,640	2,900	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	7,511,812	0		
PRINCIPAL ON LOAN	38,723,958	6,235,187		
DEBT SERVICE	46,245,770	6,235,187	40,010,583	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
JANITORIAL SERVICES	3,181,850	1,778,000		
MAINTENANCE&CONSTR SERVICES	5,548,450	2,063,800		
WEAPONS SCREENING	399,500	0		
ADMINISTRATION-FACILITIES MGMT	9,129,800	3,841,800	5,288,000	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	971,435	332,897		
CONTROLLER	1,662,206	17,277		
EMPLOYEE RELATIONS	938,440	51,100		
INFORMATION MANAGEMENT	7,377,800	1,229,400		
PURCHASING	322,520	80,000		
ADMINISTRATION-GENERAL OPERATI	11,272,401	1,710,674	9,561,727	Appropriation
AEC COUNTY SUBSIDIZED	59,122	0	59,122	Appropriation

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,457,415	371,600		
AGRICULTURAL EXHIBIT BUILDINGS	1,264,514	850,053		
ARENA	217,939	61,943		
COLISEUM	2,276,911	2,336,990		
CONFERENCE CENTER	861,167	489,717		
EXHIBITION HALL	2,559,768	5,403,078		
LANDSCAPE AREAS	241,770	358,117		
PARKING LOTS	273,203	199,325		
ALLIANT ENERGY CENTER DANE CO	10,152,687	10,070,823	81,864	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
ALTERNATIVES TO INCARCERATION	680,800	0		
COURT COMMISSIONER CENTER	3,684,700	1,369,800		
CRIMINAL JUSTICE-LAW CLERKS	293,800	0		
GENERAL COURT SUPPORT	8,029,982	4,544,150		
GUARDIAN AD LITEM	680,660	409,300		
CLERK OF COURTS-GEN OPERATIONS	13,369,942	6,323,250	7,046,692	Appropriation
CONVENTION & VISITORS BUREAU	294,401	0	294,401	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	5,660,967	4,697,813		
CORP COUNSEL-GENERAL OPERATION	1,413,362	371,110		
PERMANENCY PLANNING LEGAL SERV	1,773,821	420,927		
CORP COUNSEL-GENERAL OPERATION	8,848,150	5,489,850	3,358,300	Appropriation
COUNTY CLERK				
ADMINISTRATION	506,000	156,200		
ELECTIONS	209,600	157,600		
COUNTY CLERK	715,600	313,800	401,800	Appropriation
DANE COUNTY HISTORICAL SOCIETY	5,094	0	5,094	Appropriation

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRIME RESPONSE	489,690	398,650		
CRMNL&TRFFC-ADULT	3,180,820	40,100		
CRMNL&TRFFC-JUVENILE	439,040	100		
DEFERRED PROSECUTION PROGRAM	1,178,682	235,781		
VICTIM/WITNESS	2,026,500	725,700		
DISTRICT ATTORNEY	7,314,732	1,400,331	5,914,401	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	522,302	34,538		
EMERGENCY PLANNING	914,209	263,195		
HAZARDOUS MATERIALS PLANNING	183,974	115,751		
EMERGENCY MGMT-GEN OPERATIONS	1,620,485	413,484	1,207,001	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	459,510	166,071		
EXECUTIVE	995,969	0		
LEGISLATIVE LOBBYIST	153,850	0		
OFFICE OF ECON & WORKFORCE DEV	564,429	261,000		
OFFICE OF ENERGY & CLIMATE CHG	266,700	0		
EXECUTIVE	2,440,458	427,071	2,013,387	Appropriation
EXTENSION	1,293,543	258,451	1,035,092	Appropriation
FAMILY COURT SERVICES	1,179,600	418,300	761,300	Appropriation
GENERAL COUNTY REVENUES	243,000	74,514,815	(74,271,815)	Appropriation
HENRY VILAS ZOO	3,096,110	1,384,894	1,711,216	Appropriation
HIGHWAY GENERAL FUND PROGRAMS				
PARKING RAMP	322,100	1,240,900		
WISC RIVER RAIL TRANSIT COMM	30,600	0		
HIGHWAY GENERAL FUND PROGRAMS	352,700	1,240,900	(888,200)	Appropriation
HWY PUBLIC WORKS ENGINEERING	865,250	404,000	461,250	Appropriation

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	1,015,740	0		
DETENTION	1,564,180	74,500		
HOME DETENTION	271,100	67,500		
SHELTER HOME	952,820	153,000		
JUVENILE COURT PROGRAM	3,803,840	295,000	3,508,840	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	1,442,260	924,890		
HERITAGE CENTER	178,100	147,500		
L & W RESOURCES ADMINISTRATION	2,007,100	381,525		
LAKE MANAGEMENT	773,400	74,800		
PARK OPERATIONS	4,389,795	1,488,110		
WATER RESOURCE ENGINEERING	975,000	593,600		
LAND & WATER RESOURCES	9,765,655	3,610,425	6,155,230	Appropriation
LEGISLATIVE SERVICES	1,532,089	45,350	1,486,739	Appropriation
MEDICAL EXAMINER	3,538,155	1,911,480	1,626,675	Appropriation
OFFICE FOR EQUITY & INCLUSION	1,066,537	0	1,066,537	Appropriation
PERSONNEL SAVINGS INITIATIVES	34,500	0	34,500	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	924,137	0		
PLANNING DIVISION	695,300	53,100		
RECORDS AND SUPPORT	1,087,150	117,200		
ZONING & PLAT REVIEW	889,415	500,845		
PLANNING & DEVELOPMENT	3,596,002	671,145	2,924,857	Appropriation
PUBLIC SAFETY COMMUNICATIONS	10,046,426	95,800	9,950,626	Appropriation
REGISTER OF DEEDS	1,741,190	3,857,000	(2,115,810)	Appropriation

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	6,660,150	70,000		
FIELD SERVICES	20,482,170	4,262,200		
FIREARMS TRAINING CENTER	289,400	210,800		
SECURITY SERVICES	38,078,344	4,597,550		
SUPPORT SERVICES	13,536,690	1,088,880		
TRAFFIC SAFETY SERVICES	757,100	0		
SHERIFF	79,803,854	10,229,430	69,574,424	Appropriation
TREASURER	1,103,941	3,118,007	(2,014,066)	Appropriation
VETERANS SERVICES	697,100	14,700	682,400	Appropriation
HELP LOAN FUND				
HELP LOAN FUND	30,000	0	30,000	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	7,669,188	877,773		
FLEET & FACILITIES OPERATIONS	2,722,144	0		
LOCAL SERVICES	1,572,700	1,572,700		
OPERATION & MAINTENANCE	8,253,200	17,247,604		
STATE SERVICES	8,066,700	8,066,700		
TRANSIT & ENVIRONMENTAL PRGMS	99,700	9,500		
HIGHWAY	28,383,632	27,774,277	609,355	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	557,600	557,600	0	Appropriation
HUMAN SERVICES FUND				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	93,684,962	75,872,237		
CHILDREN YOUTH AND FAMILIES	56,818,112	24,357,523		
ECONOMIC ASSISTANCE AND WORK S	24,728,659	17,752,145		
HS ADMINISTRATION	20,606,152	4,235,575		
HUMAN SERVICES DEPARTMENT	195,837,885	122,217,480	73,620,405	Appropriation

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
LAND & WATER LEGACY FUND				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
LAND INFORMATION FUND				
LAND INFORMATION OFFICE	626,223	655,000	(28,777)	Appropriation
LIBRARY FUND				
LIBRARY	5,870,011	541,900	5,328,111	Appropriation
METHANE GAS FUND				
METHANE GAS OPERATIONS	8,055,590	11,703,690	(3,648,100)	Appropriation
PRINTING AND SERVICES FUND				
PRINTING & SERVICES				
PRINTING & SERVICES-ADMIN	254,800	100		
PRINTING & SERVICES-COPIERS	207,200	390,100		
PRINTING & SERVICES-FLEET	24,851	40,200		
PRINTING & SERVICES-INTERPRTRS	88,200	80,100		
PRINTING & SERVICES-MAIL	350,312	424,100		
PRINTING & SERVICES-PRINTING	487,600	559,300		
PRINTING & SERVICES	1,412,963	1,493,900	(80,937)	Appropriation
PROPERTY & LIABILITY INSURANCE FUND				
LIABILITY INSURANCE PRGRM FUND	1,408,800	1,408,800	0	Appropriation
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	127,800	127,800		
PROPERTY INSURANCE	846,500	846,500		
LIABILITY INSURANCE PROGRAM FUND	974,300	974,300	0	Appropriation

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
SOLID WASTE FUND			
DEPARTMENT OF WASTE & RENEWABLES			
ADMINISTRATION&SPECIAL PROJCTS	1,243,096	17,000	
CLEANSWEEP	529,000	224,000	
COMPOST SITE	420	0	
RODEFELD-SITE #2	7,596,715	8,963,000	
TRANSFER STATION	2,888,456	3,363,400	
VERONA-SITE #1	41,300	0	
DEPARTMENT OF WASTE & RENEWABLES	12,298,987	12,567,400	(268,413) Appropriation
WORKERS COMPENSATION FUND			
WORKERS COMPENSATION INSURANCE	2,602,500	2,602,500	0 Appropriation
GROSS TOTALS	557,337,626	369,287,619	188,050,007
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	557,337,626	369,287,619	188,050,007
LEVY ADJUSTMENTS			
Available for Levy Reduction			(9,180,001)
Fund Adjustments			(3,648,100)
Non-GPR Supported Programs			8,567,261
TOTAL NET OPERATING LEVY			183,789,167

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018			2019		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
AIRPORT FUND							
AIRPORT							
ADMINISTRATION	21,265,701	12,795,289	13,713,549	5,957,615	13,938,833	13,172,997	13,220,397
AIRPORT PARKING LOT	2,085,528	2,418,250	2,476,948	5,149,113	2,284,663	2,353,135	2,381,935
GENERAL AVIATION	75,324	178,300	178,300	16,066	125,339	199,400	201,800
INDUSTRIAL AREA	195,698	347,900	352,976	92,501	298,046	301,680	303,680
LANDING AREA	2,220,085	2,318,500	2,359,032	1,160,231	2,277,510	2,560,568	2,590,668
MAINTENANCE	1,172,528	1,215,100	1,267,546	803,674	1,344,194	1,338,520	1,362,920
TERMINAL COMPLEX	5,271,240	5,471,350	5,632,894	3,491,982	5,626,105	5,538,320	5,695,920
AIRPORT	32,286,103	24,744,689	25,981,244	16,671,180	25,894,690	25,464,620	25,757,320
BADGER PRAIRIE HEALTH CARE CTR FUND							
BPHCC-GENERAL OPERATIONS							
BP-ADMINISTRATION	1,771,275	1,107,200	1,107,200	429,191	1,107,200	1,141,100	1,165,300
BP-HEALTH CARE CENTER	20,179,782	21,298,446	21,316,564	10,101,865	21,316,564	21,860,472	22,231,172
BPHCC-GENERAL OPERATIONS	21,951,057	22,405,646	22,423,764	10,531,056	22,423,764	23,001,572	23,396,472
BOARD OF HEALTH-MADISON/DANE FUND							
BOARD OF HEALTH-MADISON/DANE	5,556,247	4,885,588	4,885,588	4,885,588	4,885,588	6,162,616	6,392,924
BRIDGE AID FUND							
BRIDGE AID	37,178	502,500	783,721	126,138	783,721	234,100	234,100
CAPITAL PROJECTS FUND							
CAPITAL PROJECTS OPERATING TRANSFERS	260,838	52,000	52,000	271,067	52,000	52,000	52,000
CDBG CR-CRLF FUND							
CDBG BUSINESS LOAN FUND	7,991	792,200	792,200	2,175	7,775	779,700	779,700
CDBG GENERAL FUND							
CDBG HOUSING LOAN FUND	896,653	863,000	2,225,151	256,287	2,233,152	872,800	872,800
COMMERCE CRLF FUND							
COMMERCE REVOLVING	15,275	800,200	800,200	0	10,100	691,000	691,000

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	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	4,815,402	4,760,273	4,760,273	2,166,283	4,822,315	5,073,345	5,129,145
DANE COUNTY CONSERVATION FUND							
CONSERVATION FUND OPERATING TRANSFER	26,027	2,000	2,000	26,502	2,000	2,000	2,000
DANECOM FUND							
DANECOM	653,653	843,100	843,100	616,568	840,606	734,640	737,540
DEBT SERVICE FUND							
DEBT SERVICE							
DEBT SERVICE COSTS	374,306	10,000	10,000	1,350	10,500	10,000	10,000
INTEREST ON LOANS	6,534,889	7,060,562	7,060,562	3,868,314	7,060,562	7,511,812	7,511,812
PRINCIPAL ON LOAN	33,996,499	34,845,997	34,845,997	31,641,001	34,846,001	38,723,958	38,723,958
DEBT SERVICE	40,905,695	41,916,559	41,916,559	35,510,665	41,917,063	46,245,770	46,245,770
GENERAL FUND							
ADMINISTRATION-FACILITIES MGMT							
ADMINISTRATION	35,145	0	0	(49,347)	3,502	0	0
JANITORIAL SERVICES	3,033,679	3,156,600	3,156,600	1,344,230	3,216,004	3,114,450	3,181,850
MAINTENANCE&CONSTR SERVICES	5,423,123	5,423,306	5,454,708	2,445,169	5,877,275	5,389,850	5,548,450
WEAPONS SCREENING	422,004	379,400	379,400	187,009	434,897	389,500	399,500
ADMINISTRATION-FACILITIES MGMT	8,913,950	8,959,306	8,990,708	3,927,061	9,531,678	8,893,800	9,129,800
ADMINISTRATION-GENERAL OPERATI							
ADMINISTRATION	799,760	923,935	1,112,897	442,502	1,137,884	946,635	971,435
CONTROLLER	1,595,851	1,632,406	1,632,406	716,513	1,619,796	1,622,906	1,662,206
EMPLOYEE RELATIONS	795,501	816,840	842,399	344,826	823,545	815,840	938,440
INFORMATION MANAGEMENT	5,259,765	5,645,500	5,646,446	3,068,235	5,708,698	7,133,100	7,377,800
PURCHASING	218,890	303,920	303,920	136,596	309,623	314,120	322,520
ADMINISTRATION-GENERAL OPERATI	8,669,767	9,322,601	9,538,068	4,708,672	9,599,546	10,832,601	11,272,401
AEC COUNTY SUBSIDIZED	109,122	59,122	59,122	28,504	59,122	59,122	59,122

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
ALLIANT ENERGY CENTER DANE CO							
ADMINISTRATION	2,361,421	2,368,027	2,389,646	1,264,253	2,385,229	2,423,815	2,457,415
AGRICULTURAL EXHIBIT BUILDINGS	915,125	1,280,128	1,344,552	866,498	1,587,424	1,264,514	1,264,514
ARENA	220,520	248,645	248,778	101,945	250,030	217,939	217,939
COLISEUM	1,737,825	2,522,694	2,548,522	1,090,402	2,105,729	2,276,911	2,276,911
CONFERENCE CENTER	807,095	788,408	788,639	348,483	850,657	813,667	861,167
EXHIBITION HALL	2,447,229	2,553,445	2,874,223	1,081,269	2,881,082	2,557,868	2,559,768
LANDSCAPE AREAS	232,519	247,579	248,160	107,210	264,079	241,770	241,770
PARKING LOTS	267,261	235,644	241,499	146,740	304,346	273,203	273,203
ALLIANT ENERGY CENTER DANE CO	8,988,995	10,244,570	10,684,019	5,006,800	10,628,576	10,069,687	10,152,687
CLERK OF COURTS-GEN OPERATIONS							
ALTERNATIVES TO INCARCERATION	689,178	721,500	721,500	341,522	771,510	897,400	680,800
COURT COMMISSIONER CENTER	3,204,632	3,389,300	3,389,300	1,563,096	3,399,175	3,591,900	3,684,700
CRIMINAL JUSTICE-LAW CLERKS	4,262	285,400	285,400	129,842	276,400	293,800	293,800
GENERAL COURT SUPPORT	7,876,636	8,183,182	8,183,697	3,585,383	8,047,613	7,907,982	8,029,982
GUARDIAN AD LITEM	714,568	678,860	678,860	329,206	715,701	679,060	680,660
CLERK OF COURTS-GEN OPERATIONS	12,489,277	13,258,242	13,258,757	5,949,049	13,210,399	13,370,142	13,369,942
CONVENTION & VISITORS BUREAU	293,101	294,401	492,051	179,176	491,851	294,401	294,401
CORP COUNSEL-GENERAL OPERATION							
CHILD SUPPORT AGENCY	5,262,229	5,471,310	5,471,310	2,403,168	5,545,338	5,532,467	5,660,967
CORP COUNSEL-GENERAL OPERATION	1,161,539	1,361,820	1,361,820	724,137	1,559,040	1,375,862	1,413,362
PERMANENCY PLANNING LEGAL SERV	1,417,166	1,540,220	1,540,220	639,883	1,422,088	1,735,721	1,773,821
CORP COUNSEL-GENERAL OPERATION	7,840,934	8,373,350	8,373,350	3,767,189	8,526,466	8,644,050	8,848,150
COUNTY CLERK							
ADMINISTRATION	483,110	494,400	497,540	207,651	472,072	493,900	506,000
ELECTIONS	184,211	309,600	344,038	168,270	351,162	208,300	209,600
COUNTY CLERK	667,322	804,000	841,578	375,922	823,234	702,200	715,600
DANE COUNTY HISTORICAL SOCIETY	5,094	5,094	5,094	5,094	5,094	5,094	5,094

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
DISTRICT ATTORNEY							
CRIME RESPONSE	0	475,000	539,243	208,662	544,912	478,290	489,690
CRMNL&TRFFC-ADULT	3,027,661	2,965,120	3,078,624	1,376,733	3,143,258	3,031,620	3,180,820
CRMNL&TRFFC-JUVENILE	383,203	393,340	393,340	187,278	416,835	429,340	439,040
DEFERRED PROSECUTION PROGRAM	858,482	1,040,982	1,042,544	418,287	976,658	1,072,682	1,178,682
VICTIM/WITNESS	2,384,747	1,970,080	1,970,080	903,573	1,960,734	1,973,800	2,026,500
DISTRICT ATTORNEY	6,654,094	6,844,522	7,023,831	3,094,533	7,042,397	6,985,732	7,314,732
EMERGENCY MGMT-GEN OPERATIONS							
EMERGENCY MEDICAL SERVICES	452,511	485,502	490,296	195,466	493,448	488,502	522,302
EMERGENCY PLANNING	799,687	829,809	861,565	415,940	865,406	835,909	914,209
HAZARDOUS MATERIALS PLANNING	170,414	178,774	178,774	57,429	178,860	180,474	183,974
EMERGENCY MGMT-GEN OPERATIONS	1,422,612	1,494,085	1,530,635	668,835	1,537,714	1,504,885	1,620,485
EXECUTIVE							
CULTURAL AFFAIRS	532,801	467,210	498,437	223,002	499,839	455,710	459,510
EXECUTIVE	955,506	945,269	947,244	429,348	949,731	964,969	995,969
LEGISLATIVE LOBBYIST	126,984	129,650	129,650	57,413	129,238	139,850	153,850
OFFICE OF ECON & WORKFORCE DEV	512,403	539,729	797,229	476,412	787,076	551,129	564,429
OFFICE OF ENERGY & CLIMATE CHG	80,342	228,200	238,200	58,036	226,100	207,700	266,700
EXECUTIVE	2,208,036	2,310,058	2,610,760	1,244,211	2,591,984	2,319,358	2,440,458
EXTENSION	1,123,571	1,221,583	1,440,964	529,100	1,476,203	1,230,083	1,293,543
FAMILY COURT SERVICES	1,138,729	1,111,300	1,111,919	495,662	1,117,826	1,148,700	1,179,600
GENERAL COUNTY REVENUES	80,293,090	82,262,991	82,262,991	41,025,192	82,262,991	243,000	243,000
HENRY VILAS ZOO	2,930,859	3,070,310	3,070,310	1,267,874	3,022,117	3,045,810	3,096,110
HIGHWAY GENERAL FUND PROGRAMS							
PARKING RAMP	300,921	324,000	324,000	124,895	307,881	317,500	322,100
WISC RIVER RAIL TRANSIT COMM	28,500	28,600	31,560	240	31,436	30,600	30,600
HIGHWAY GENERAL FUND PROGRAMS	329,421	352,600	355,560	125,136	339,317	348,100	352,700
HWY PUBLIC WORKS ENGINEERING	685,813	723,550	723,550	432,293	781,209	847,850	865,250

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
JUVENILE COURT PROGRAM							
ADMIN & RECEPTION CENTER	1,045,616	989,340	989,340	423,763	976,275	991,540	1,015,740
DETENTION	1,443,722	1,478,680	1,478,680	679,506	1,547,111	1,532,580	1,564,180
HOME DETENTION	202,953	184,300	184,300	115,710	226,585	185,200	271,100
SHELTER HOME	986,195	967,820	970,502	520,157	1,063,780	931,620	952,820
JUVENILE COURT PROGRAM	3,678,487	3,620,140	3,622,822	1,739,135	3,813,751	3,640,940	3,803,840
LAND & WATER RESOURCES							
CONSERVATION	1,270,878	1,431,260	1,731,346	573,080	1,687,827	1,415,660	1,442,260
HERITAGE CENTER	169,918	195,400	199,985	92,662	187,393	175,400	178,100
L & W RESOURCES ADMINISTRATION	1,179,995	1,304,889	1,324,167	480,216	1,150,036	1,723,000	2,007,100
LAKE MANAGEMENT	402,660	504,100	512,524	165,144	469,745	715,100	773,400
LAKES & WATERSHED	251,846	246,500	294,044	74,876	268,623	0	0
LAND ACQUISITION	13,684	0	45,766	0	45,766	0	0
PARK OPERATIONS	3,788,713	3,974,160	4,716,683	1,824,260	4,828,133	4,236,095	4,389,795
WATER RESOURCE ENGINEERING	836,829	931,400	1,154,261	432,725	1,158,692	951,300	975,000
LAND & WATER RESOURCES	7,914,523	8,587,709	9,978,776	3,642,962	9,796,215	9,216,555	9,765,655
LEGISLATIVE SERVICES	1,313,799	1,420,039	1,483,743	605,293	1,462,238	1,514,289	1,532,089
MEDICAL EXAMINER	2,478,112	3,144,800	3,157,316	1,226,997	3,129,994	3,382,855	3,538,155
MISCELLANEOUS CRIMINAL JUSTICE	285,928	0	18,628	6,424	18,628	0	0
OFFICE FOR EQUITY & INCLUSION	740,098	1,004,637	1,069,656	317,753	1,020,612	1,012,737	1,066,537
PERSONNEL SAVINGS INITIATIVES	0	34,500	1,728	0	609,228	34,500	34,500
PLANNING & DEVELOPMENT							
CAPITAL AREA REGIONAL PLAN COM	818,981	851,991	851,991	453,009	851,991	924,137	924,137
PLANNING DIVISION	725,753	689,800	801,730	324,990	793,499	677,300	695,300
RECORDS AND SUPPORT	995,082	1,005,050	1,005,050	484,809	1,047,025	1,062,350	1,087,150
ZONING & PLAT REVIEW	849,788	902,115	911,115	405,151	882,173	867,315	889,415
PLANNING & DEVELOPMENT	3,389,603	3,448,956	3,569,886	1,667,958	3,574,688	3,531,102	3,596,002
PUBLIC SAFETY COMMUNICATIONS	9,106,632	9,539,751	9,612,885	4,343,290	9,942,366	9,628,176	10,046,426

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018			2019		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
REGISTER OF DEEDS	1,469,669	1,634,390	1,634,390	729,905	1,569,535	1,658,890	1,741,190
SHERIFF							
ADMINISTRATION	5,537,441	5,904,950	5,938,548	2,356,818	6,261,545	6,368,150	6,660,150
FIELD SERVICES	20,083,261	19,159,520	19,935,791	8,927,450	20,814,986	20,033,270	20,482,170
FIREARMS TRAINING CENTER	206,916	281,600	311,499	92,849	292,123	287,000	289,400
SECURITY SERVICES	36,417,612	36,587,600	36,824,141	15,904,862	37,151,929	37,419,244	38,078,344
SUPPLEMENTAL DUTY	516,447	0	0	27,819	55,638	0	0
SUPPORT SERVICES	11,961,041	13,878,190	13,920,358	5,364,127	12,991,614	13,270,190	13,536,690
TRAFFIC SAFETY SERVICES	636,712	647,300	647,300	286,223	715,802	738,100	757,100
SHERIFF	75,359,431	76,459,160	77,577,637	32,960,149	78,283,637	78,115,954	79,803,854
TREASURER	870,926	1,054,541	1,054,541	422,028	985,246	1,090,541	1,103,941
VETERANS SERVICES	637,368	681,100	686,950	290,216	655,800	671,800	697,100
HELP LOAN FUND							
HELP LOAN FUND	8,392	30,000	30,000	0	30,000	30,000	30,000
HIGHWAY FUND							
HIGHWAY							
ADMINISTRATION	3,768,081	2,916,182	2,916,182	1,338,555	3,167,626	7,618,888	7,669,188
FLEET & FACILITIES OPERATIONS	(679,404)	2,684,454	2,703,541	3,158,035	2,853,618	2,656,544	2,722,144
HIGHWAY - PERSONAL SERVICES	(458,664)	0	0	(311,289)	(1)	0	0
HIGHWAY CONSTRUCTION	(106,580)	13,900	13,900	0	15,494	0	0
LOCAL SERVICES	1,184,348	1,912,400	1,912,400	501,897	1,277,546	1,561,200	1,572,700
OPERATION & MAINTENANCE	7,024,430	7,268,600	7,269,670	3,736,457	7,313,984	7,873,300	8,253,200
STATE SERVICES	8,273,315	8,197,000	8,198,408	4,481,478	8,739,777	7,988,300	8,066,700
TRANSIT & ENVIRONMENTAL PRGMS	87,915	100,100	204,100	23,117	203,700	99,700	99,700
HIGHWAY	19,093,441	23,092,636	23,218,201	12,928,250	23,571,744	27,797,932	28,383,632
HOME PROGRAM FUND							
HOME LOAN FUND	415,725	401,200	1,432,649	124,252	1,432,794	557,600	557,600

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	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	185,568,293	100,360,253	100,807,845	49,750,018	100,807,845	90,934,817	93,684,962
CHILDREN YOUTH AND FAMILIES	56,649,794	59,997,275	60,615,810	25,875,241	60,615,810	54,847,229	56,818,112
ECONOMIC ASSISTANCE AND WORK S	24,161,397	24,197,011	25,170,180	8,499,525	25,170,180	24,200,011	24,728,659
HS ADMINISTRATION	4,551,008	20,005,575	20,110,925	2,045,327	20,110,925	20,438,252	20,606,152
HUMAN SERVICES DEPARTMENT	270,930,492	204,560,114	206,704,760	86,170,110	206,704,760	190,420,309	195,837,885
LAND & WATER LEGACY FUND							
L & W LEGACY OPERATING TRANSFERS	52,224	6,000	6,000	57,850	6,000	6,000	6,000
LAND INFORMATION FUND							
LAND INFORMATION OFFICE	682,710	744,513	744,513	332,822	738,638	723,423	626,223
LIBRARY FUND							
LIBRARY	5,152,684	5,447,325	5,447,325	4,836,354	5,456,793	5,775,811	5,870,011
METHANE GAS FUND							
METHANE GAS OPERATIONS	7,314,727	8,085,042	8,426,049	4,721,780	8,356,794	8,051,190	8,055,590
PRINTING AND SERVICES FUND							
PRINTING & SERVICES							
PRINTING & SERVICES-ADMIN	287,108	243,600	243,600	104,807	243,639	249,700	254,800
PRINTING & SERVICES-COPIERS	146,529	207,200	207,233	63,162	150,254	207,200	207,200
PRINTING & SERVICES-FLEET	28,571	25,482	25,482	18,381	23,065	24,851	24,851
PRINTING & SERVICES-INTERPRTRS	71,135	83,700	83,700	38,223	84,415	85,800	88,200
PRINTING & SERVICES-MAIL	271,606	326,032	326,032	134,755	331,959	344,012	350,312
PRINTING & SERVICES-PRINTING	455,319	466,737	466,737	208,163	456,282	481,100	487,600
PRINTING AND SERVICES	154,606	0	0	0	0	0	0
PRINTING & SERVICES	1,414,874	1,352,751	1,352,784	567,490	1,289,614	1,392,663	1,412,963
PROPERTY & LIABILITY INSURANCE FUND							
LIABILITY INSURANCE PRGRM FUND	3,027,789	1,269,800	1,269,800	1,031,967	1,541,751	1,408,800	1,408,800

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	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	171,200	171,200	0	100	127,800	127,800
PROPERTY INSURANCE	946,528	922,800	929,771	32,898	955,598	846,500	846,500
LIABILITY INSURANCE PROGRAM FUND	946,528	1,094,000	1,100,971	32,898	955,698	974,300	974,300
SOCIAL SECURITY REDACTION-ROD FUND							
SOCIAL SECURITY REDACTION-ROD	50,800	0	0	0	0	0	0
SOLID WASTE FUND							
DEPARTMENT OF WASTE & RENEWABLES							
ADMINISTRATION&SPECIAL PROJCTS	1,341,799	1,465,496	1,465,496	540,441	1,518,757	1,219,896	1,243,096
CLEANSWEEP	450,169	520,500	550,075	165,694	537,925	524,700	529,000
COMPOST SITE	29,127	5,232	5,232	2,616	5,232	420	420
RECYCLING	0	0	0	2,976	2,976	0	0
RODEFELD-SITE #2	9,816,818	6,961,102	7,060,245	4,259,040	7,542,720	7,577,515	7,596,715
TRANSFER STATION	2,845,022	2,788,244	2,797,947	1,188,170	2,817,379	2,887,456	2,888,456
VERONA-SITE #1	32,585	41,300	41,300	18,928	41,300	41,300	41,300
DEPARTMENT OF WASTE & RENEWABLES	14,515,520	11,781,874	11,920,295	6,177,866	12,466,289	12,251,287	12,298,987
WORKERS COMPENSATION FUND							
WORKERS COMPENSATION INSURANCE	2,237,933	2,602,500	2,602,500	1,139,641	2,639,001	2,602,500	2,602,500
GROSS EXPENDITURE TOTALS	685,264,316	624,376,918	635,563,873	309,967,203	636,972,312	545,348,932	557,337,626

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
AIRPORT FUND							
AIRPORT							
ADMINISTRATION	9,562,895	4,064,000	4,064,000	1,854,950	4,765,321	4,510,500	4,510,500
AIRPORT PARKING LOT	10,317,084	10,740,000	10,740,000	5,489,350	10,660,853	11,456,200	11,456,200
GENERAL AVIATION	510,648	499,000	499,000	242,659	495,191	549,000	549,000
INDUSTRIAL AREA	1,434,099	1,359,000	1,359,000	683,529	1,496,369	1,393,000	1,393,000
LANDING AREA	4,262,867	3,984,300	3,984,300	962,515	3,814,736	4,661,700	4,661,700
MAINTENANCE	1,082	1,000	1,000	785	1,000	1,000	1,000
TERMINAL COMPLEX	8,496,651	8,732,300	8,732,300	2,898,948	8,444,274	9,208,300	9,208,300
AIRPORT	34,585,327	29,379,600	29,379,600	12,132,735	29,677,744	31,779,700	31,779,700
BADGER PRAIRIE HEALTH CARE CTR FUND							
BPHCC-GENERAL OPERATIONS							
BP-ADMINISTRATION	1,817	0	0	1,352	0	0	0
BP-HEALTH CARE CENTER	21,517,727	22,405,646	22,405,646	10,513,832	22,420,842	9,813,902	9,813,902
BPHCC-GENERAL OPERATIONS	21,519,543	22,405,646	22,405,646	10,515,184	22,420,842	9,813,902	9,813,902
BOARD OF HEALTH-MADISON/DANE FUND							
BOARD OF HEALTH-MADISON/DANE	5,556,247	4,885,588	4,885,588	2,442,794	4,885,588	0	0
BRIDGE AID FUND							
BRIDGE AID	50,835	501,993	501,993	252,030	501,993	500	500
CAPITAL PROJECTS FUND							
CAPITAL PROJECTS OPERATING TRANSFERS	260,838	52,000	52,000	271,067	52,000	52,000	52,000
CDBG CR-CRLF FUND							
CDBG BUSINESS LOAN FUND	36,877	28,200	28,200	22,639	36,979	28,200	28,200
CDBG GENERAL FUND							
CDBG HOUSING LOAN FUND	901,363	863,000	2,225,151	63,024	2,250,559	872,800	872,800
COMMERCE CRLF FUND							
COMMERCE REVOLVING	98,139	50,700	50,700	16,759	27,920	14,700	14,700

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
CONSOLIDATED FOOD SERVICE FUND							
CONSOLIDATED FOOD SERVICE	4,767,806	4,852,379	4,852,379	1,560,095	4,852,379	5,190,363	5,190,363
DANE COUNTY CONSERVATION FUND							
CONSERVATION FUND OPERATING TRANSFER	26,027	2,000	2,000	26,502	2,000	2,000	2,000
DANECOM FUND							
DANECOM	653,432	843,100	843,100	67,446	844,251	734,640	734,640
DEBT SERVICE FUND							
DEBT SERVICE	35,522,737	38,871,676	38,871,676	20,220,644	40,061,491	6,235,187	6,235,187
GENERAL FUND							
ADMINISTRATION-FACILITIES MGMT							
JANITORIAL SERVICES	1,554,871	1,773,700	1,773,700	622,855	1,691,039	1,740,400	1,778,000
MAINTENANCE&CONSTR SERVICES	1,847,452	1,973,564	1,973,564	594,942	2,050,345	2,036,100	2,063,800
ADMINISTRATION-FACILITIES MGMT	3,402,323	3,747,264	3,747,264	1,217,797	3,741,384	3,776,500	3,841,800
ADMINISTRATION-GENERAL OPERATI							
ADMINISTRATION	343,252	332,897	521,859	2,828	521,859	332,897	332,897
CONTROLLER	35,793	17,277	17,277	16,150	34,320	17,277	17,277
EMPLOYEE RELATIONS	47,627	51,100	51,100	7,489	41,327	51,100	51,100
INFORMATION MANAGEMENT	362,890	378,600	378,600	32,462	381,104	1,206,900	1,229,400
PURCHASING	144,293	80,000	80,000	31,465	144,230	80,000	80,000
ADMINISTRATION-GENERAL OPERATI	933,855	859,874	1,048,836	90,394	1,122,840	1,688,174	1,710,674

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
ALLIANT ENERGY CENTER DANE CO							
ADMINISTRATION	469,470	371,500	371,500	381,498	391,700	371,600	371,600
AGRICULTURAL EXHIBIT BUILDINGS	1,107,344	1,146,665	1,146,665	473,173	1,185,753	850,053	850,053
ARENA	104,648	80,347	80,347	12,278	80,447	61,943	61,943
COLISEUM	2,273,404	2,290,366	2,290,366	1,031,749	2,068,753	2,336,990	2,336,990
CONFERENCE CENTER	808,328	657,345	657,345	245,871	797,430	489,717	489,717
EXHIBITION HALL	5,406,583	5,151,222	5,451,222	2,995,639	5,502,462	5,403,078	5,403,078
LANDSCAPE AREAS	413,805	426,629	426,629	256,691	428,974	358,117	358,117
PARKING LOTS	237,348	134,545	134,545	73,141	221,594	199,325	199,325
ALLIANT ENERGY CENTER DANE CO	10,820,930	10,258,619	10,558,619	5,470,039	10,677,113	10,070,823	10,070,823
CLERK OF COURTS-GEN OPERATIONS							
ALTERNATIVES TO INCARCERATION	96,400	86,600	86,600	70,166	70,166	0	0
COURT COMMISSIONER CENTER	1,274,362	1,369,800	1,369,800	365,318	1,300,235	1,369,800	1,369,800
GENERAL COURT SUPPORT	4,057,743	4,544,150	4,544,150	1,956,230	4,091,475	4,544,150	4,544,150
GUARDIAN AD LITEM	388,284	409,300	409,300	50,448	414,014	409,300	409,300
CLERK OF COURTS-GEN OPERATIONS	5,816,789	6,409,850	6,409,850	2,442,161	5,875,890	6,323,250	6,323,250
CORP COUNSEL-GENERAL OPERATION							
CHILD SUPPORT AGENCY	4,622,428	4,486,609	4,486,609	1,488,043	4,542,589	4,613,013	4,697,813
CORP COUNSEL-GENERAL OPERATION	162,408	360,741	360,741	5,465	360,741	371,110	371,110
PERMANENCY PLANNING LEGAL SERV	396,782	380,727	380,727	0	380,727	420,927	420,927
CORP COUNSEL-GENERAL OPERATION	5,181,618	5,228,077	5,228,077	1,493,508	5,284,057	5,405,050	5,489,850
COUNTY CLERK							
ADMINISTRATION	157,364	154,700	154,700	59,272	151,814	156,200	156,200
ELECTIONS	163,049	155,410	155,410	93,490	161,758	157,600	157,600
COUNTY CLERK	320,413	310,110	310,110	152,762	313,572	313,800	313,800

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018			2019		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
DISTRICT ATTORNEY							
CRIME RESPONSE	0	398,860	463,103	107,554	473,225	398,650	398,650
CRMNL&TRFFC-ADULT	137,762	40,100	145,754	66,297	175,554	40,100	40,100
CRMNL&TRFFC-JUVENILE	5,646	100	100	0	0	100	100
DEFERRED PROSECUTION PROGRAM	234,203	235,781	235,781	62,283	235,781	235,781	235,781
VICTIM/WITNESS	1,157,359	715,400	715,400	19,740	711,543	725,700	725,700
DISTRICT ATTORNEY	1,534,969	1,390,241	1,560,138	255,874	1,596,103	1,400,331	1,400,331
EMERGENCY MGMT-GEN OPERATIONS							
EMERGENCY MEDICAL SERVICES	9,903	14,538	14,538	15,921	19,938	14,538	34,538
EMERGENCY PLANNING	303,576	263,195	275,470	7,500	285,456	263,195	263,195
HAZARDOUS MATERIALS PLANNING	113,378	115,751	115,751	0	115,751	115,751	115,751
EMERGENCY MGMT-GEN OPERATIONS	426,857	393,484	405,759	23,421	421,145	393,484	413,484
EXECUTIVE							
CULTURAL AFFAIRS	162,575	176,071	176,071	132,652	140,866	166,071	166,071
OFFICE OF ECON & WORKFORCE DEV	263,751	247,700	497,700	250,441	498,141	261,000	261,000
EXECUTIVE	426,326	423,771	673,771	383,093	639,007	427,071	427,071
EXTENSION	231,724	258,451	337,877	171,054	368,776	258,451	258,451
FAMILY COURT SERVICES	390,789	418,300	418,300	156,155	383,807	418,300	418,300
GENERAL COUNTY REVENUES	197,938,191	205,651,805	205,651,805	87,327,137	206,891,369	68,662,382	74,514,815
HENRY VILAS ZOO	1,283,123	1,371,734	1,371,734	131,093	1,301,734	1,374,794	1,384,894
HIGHWAY GENERAL FUND PROGRAMS	1,217,227	1,240,900	1,240,900	562,301	1,198,428	1,240,900	1,240,900
HWY PUBLIC WORKS ENGINEERING	241,003	404,000	404,000	10,779	414,779	404,000	404,000
JUVENILE COURT PROGRAM							
ADMIN & RECEPTION CENTER	0	0	0	1,532	1,532	0	0
DETENTION	96,485	74,500	74,500	30,250	67,400	74,500	74,500
HOME DETENTION	100,378	67,500	67,500	43,135	98,708	67,500	67,500
SHELTER HOME	163,232	153,000	153,000	66,836	162,019	153,000	153,000
JUVENILE COURT PROGRAM	360,095	295,000	295,000	141,753	329,659	295,000	295,000

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
LAND & WATER RESOURCES							
CONSERVATION	605,253	841,590	931,038	55,470	803,271	924,890	924,890
HERITAGE CENTER	164,725	147,500	147,500	114,425	188,680	147,500	147,500
L & W RESOURCES ADMINISTRATION	309,991	373,925	423,675	176,163	341,112	381,525	381,525
LAKE MANAGEMENT	55,258	74,800	74,800	19,387	84,529	74,800	74,800
LAKES & WATERSHED	16,153	15,600	23,600	10	13,610	0	0
PARK OPERATIONS	1,790,667	1,394,975	1,639,290	1,034,827	1,799,746	1,488,110	1,488,110
WATER RESOURCE ENGINEERING	581,701	582,000	582,000	317,890	625,552	593,600	593,600
LAND & WATER RESOURCES	3,523,748	3,430,390	3,821,903	1,718,171	3,856,500	3,610,425	3,610,425
LEGISLATIVE SERVICES	49,700	43,100	43,100	43,100	43,100	45,350	45,350
MEDICAL EXAMINER	2,047,726	1,855,425	1,855,425	357,056	1,918,707	1,911,480	1,911,480
OFFICE FOR EQUITY & INCLUSION	45,752	0	0	0	0	0	0
PLANNING & DEVELOPMENT							
PLANNING DIVISION	159,629	162,800	162,800	5,100	155,710	162,800	53,100
RECORDS AND SUPPORT	174,151	144,600	144,600	56,206	96,127	117,200	117,200
ZONING & PLAT REVIEW	456,626	473,445	473,445	160,411	460,504	500,845	500,845
PLANNING & DEVELOPMENT	790,407	780,845	780,845	221,717	712,341	780,845	671,145
PUBLIC SAFETY COMMUNICATIONS	104,935	95,800	95,800	62,314	115,333	95,800	95,800
REGISTER OF DEEDS	4,142,446	3,701,100	3,701,100	2,203,044	4,255,000	3,701,100	3,857,000
SHERIFF							
ADMINISTRATION	174,508	70,000	70,000	16,566	104,994	70,000	70,000
FIELD SERVICES	4,748,939	4,031,600	4,770,286	1,866,730	4,580,445	4,262,200	4,262,200
FIREARMS TRAINING CENTER	125,879	210,800	210,800	49,900	172,214	210,800	210,800
SECURITY SERVICES	4,906,650	4,233,550	4,233,550	1,657,979	5,048,583	4,597,550	4,597,550
SUPPLEMENTAL DUTY	484,566	0	0	46,139	46,139	0	0
SUPPORT SERVICES	976,873	1,108,660	1,121,960	232,857	992,825	1,088,880	1,088,880
TRAFFIC SAFETY SERVICES	8,000	0	0	0	0	0	0
SHERIFF	11,425,414	9,654,610	10,406,596	3,870,171	10,945,200	10,229,430	10,229,430

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
TREASURER	3,044,773	3,118,007	3,118,007	1,733,126	3,264,739	3,118,007	3,118,007
VETERANS SERVICES	15,595	14,700	14,700	14,029	15,621	14,700	14,700
HELP LOAN FUND							
HELP LOAN FUND	8,392	30,000	30,000	0	30,000	0	0
HIGHWAY FUND							
HIGHWAY							
ADMINISTRATION	7,117,738	5,221,721	5,221,721	2,731,464	5,384,168	877,773	877,773
FLEET & FACILITIES OPERATIONS	531	0	1,650,000	30,927	1,681,000	0	0
LOCAL SERVICES	1,112,788	1,912,400	1,912,400	529,288	1,277,546	1,561,200	1,572,700
OPERATION & MAINTENANCE	4,655,385	7,612,804	7,612,804	1,780,857	8,398,622	17,247,604	17,247,604
STATE SERVICES	8,582,139	8,197,000	8,197,000	4,718,438	8,739,776	7,988,300	8,066,700
TRANSIT & ENVIRONMENTAL PRGMS	0	9,500	9,500	0	0	9,500	9,500
HIGHWAY	21,468,581	22,953,425	24,603,425	9,790,974	25,481,112	27,684,377	27,774,277
HOME PROGRAM FUND							
HOME LOAN FUND	387,689	401,200	1,432,649	130,407	1,540,351	557,600	557,600
HUMAN SERVICES FUND							
HUMAN SERVICES DEPARTMENT							
ADULT COMMUNITY SERVICES	157,383,019	81,477,752	81,919,667	35,750,863	84,136,458	75,154,437	75,872,237
CHILDREN YOUTH AND FAMILIES	29,541,990	28,463,993	29,058,476	10,532,004	29,712,552	24,182,523	24,357,523
ECONOMIC ASSISTANCE AND WORK S	20,624,727	17,848,158	18,056,678	6,679,022	18,056,678	17,752,145	17,752,145
HS ADMINISTRATION	70,412,088	72,842,545	72,842,545	35,810,062	72,950,853	4,210,575	4,235,575
HUMAN SERVICES DEPARTMENT	277,961,824	200,632,448	201,877,366	88,771,952	204,856,541	121,299,680	122,217,480
LAND & WATER LEGACY FUND							
L & W LEGACY OPERATING TRANSFERS	52,224	6,000	6,000	57,850	6,000	6,000	6,000
LAND INFORMATION FUND							
LAND INFORMATION OFFICE	705,504	727,000	727,000	340,089	695,812	655,000	655,000
LIBRARY FUND							
LIBRARY	5,152,904	5,440,284	5,440,284	2,565,269	5,440,641	480,400	541,900

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018				2019	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
METHANE GAS FUND							
METHANE GAS OPERATIONS	3,071,061	5,587,900	7,041,008	1,471,400	7,032,726	11,703,690	11,703,690
PRINTING AND SERVICES FUND							
PRINTING & SERVICES							
PRINTING & SERVICES-ADMIN	5,303	100	100	89	189	100	100
PRINTING & SERVICES-COPIERS	303,732	390,100	390,100	136,674	260,552	390,100	390,100
PRINTING & SERVICES-FLEET	30,363	40,200	40,200	10,838	24,742	40,200	40,200
PRINTING & SERVICES-INTERPRTRS	85,451	80,100	80,100	0	80,100	80,100	80,100
PRINTING & SERVICES-MAIL	308,306	301,400	301,400	163,395	322,345	424,100	424,100
PRINTING & SERVICES-PRINTING	518,019	533,400	533,400	288,722	572,697	559,300	559,300
PRINTING AND SERVICES	(9,730)	0	0	0	0	0	0
PRINTING & SERVICES	1,241,443	1,345,300	1,345,300	599,718	1,260,625	1,493,900	1,493,900
PROPERTY & LIABILITY INSURANCE FUND							
LIABILITY INSURANCE PRGRM FUND	1,015,375	1,239,800	1,239,800	146,075	1,250,800	1,408,800	1,408,800
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	196,197	171,200	171,200	0	171,198	127,800	127,800
PROPERTY INSURANCE	803,896	922,800	922,800	8,864	990,063	846,500	846,500
LIABILITY INSURANCE PROGRAM FUND	1,000,093	1,094,000	1,094,000	8,864	1,161,261	974,300	974,300
SOCIAL SECURITY REDACTION-ROD FUND							
SOCIAL SECURITY REDACTION-ROD	88	0	0	0	0	0	0
SOLID WASTE FUND							
DEPARTMENT OF WASTE & RENEWABLES							
ADMINISTRATION&SPECIAL PROJCTS	10,121	17,000	17,000	9,983	19,223	17,000	17,000
CLEANSWEEP	220,706	214,000	214,000	134,975	228,223	224,000	224,000
COMPOST SITE	2,165	0	0	3,795	3,795	0	0
RODEFELD-SITE #2	9,422,267	8,903,000	8,903,000	4,869,644	10,655,259	8,963,000	8,963,000
TRANSFER STATION	2,286,866	3,363,400	3,363,400	708,929	2,454,613	3,363,400	3,363,400
DEPARTMENT OF WASTE & RENEWABLES	11,942,125	12,497,400	12,497,400	5,727,326	13,361,113	12,567,400	12,567,400

**COUNTY OF DANE
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	2017	2018			2019		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<i>WORKERS COMPENSATION FUND</i>							
WORKERS COMPENSATION INSURANCE	2,299,116	2,602,500	2,602,500	153,276	2,675,000	2,602,500	2,602,500
GROSS REVENUE TOTALS	686,002,320	618,648,596	627,534,282	267,606,167	636,091,932	362,117,086	369,287,619

COUNTY OF DANE
2019 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	\$181,228	\$34,264	\$27,925	\$119,039	\$119,039
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	\$253,640	\$182,952	\$470,333	(\$399,645)	(\$399,645)
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	\$913,392	\$0	\$25,990	\$887,402	\$887,402
AIRPORT	AIRADMIN	48168	COMM ROOM CABLE CLEAN UP	\$150,000	\$0	\$0	\$150,000	\$150,000
AIRPORT	AIRADMIN	48169	RADIO EQUIPMENT	\$25,000	\$0	\$0	\$25,000	\$25,000
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	\$513,005	\$66,249	\$88,738	\$358,019	\$358,019
AIRPORT	AIRADMIN	4700A	FIXED ASSET ADDITION	(\$413,822)	\$0	\$0	(\$413,822)	(\$599,267)
AIRPORT	AIRINDUS	47016	AIRPARK DEVELOPMENT	\$134,802	\$16,210	\$0	\$118,592	\$118,592
AIRPORT	AIRINDUS	47496	FOREIGN TRADE ZONE	\$33,123	\$0	\$0	\$33,123	\$33,123
AIRPORT	AIRINDUS	48440	ROAD ASSESSMENTS	\$113,996	\$0	\$618	\$113,377	\$113,377
AIRPORT	AIRINDUS	48712	SURVEY FUNDS	\$29,500	\$0	\$0	\$29,500	\$29,500
AIRPORT	AIRINDUS	4700A	FIXED ASSET ADDITION	(\$276,420)	\$0	\$0	(\$276,420)	(\$310,802)
AIRPORT	AIRLNDNG	48856	TRUCK	\$89,000	\$5,695	\$37,627	\$45,679	\$45,679
AIRPORT	AIRLNDNG	4700A	FIXED ASSET ADDITION	(\$234,000)	\$0	\$0	(\$234,000)	(\$51,373.50)
AIRPORT	AIRTERM	30326	AIRPORT CONSULTING SERVICE	\$195,111	\$142,052	\$16,374	\$36,685	\$36,685
AIRPORT	AIRTERM	47012	COOLING TOWER REBUILD	\$15,000	\$0	\$9,595	\$5,405	\$5,405
AIRPORT	AIRTERM	47479	FLOOR COVERING REPLACEMENT	\$89,126	\$85,082	\$0	\$4,044	\$4,044
AIRPORT	AIRTERM	47757	LOBBY SEATING	\$205,000	\$0	\$0	\$205,000	\$205,000
AIRPORT	AIRTERM	48825	TRASH RECEPTACLES	\$60,336	\$0	\$0	\$60,336	\$60,336
AIRPORT	AIRTERM	4700A	FIXED ASSET ADDITION	(\$222,736)	\$0	\$0	(\$222,736)	(\$359,867)
AIRPORT Total				\$1,854,279	\$532,502	\$677,199	\$644,578	\$470,246
ALLIANT ENERGY CENTER	AECADMN	48748	TECHNOLOGY & EQUIPMENT UPGRADE	\$2,331	\$0	\$0	\$2,331	\$2,331
ALLIANT ENERGY CENTER	AECAGRI	21860	PAVILLION MARKING EXPENSE	\$41,422	\$9,999	\$18,600	\$12,823	\$12,823
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	\$118	\$0	\$0	\$118	\$118
ALLIANT ENERGY CENTER	AECARNA	47047	ARENA UPGRADE	\$133	\$0	\$0	\$133	\$133
ALLIANT ENERGY CENTER	AEECOLS	47210	COLISEUM UPGRADE	\$25,828	\$0	\$24,534	\$1,294	\$1,294
ALLIANT ENERGY CENTER	AEECONF	47278	CONFERENCE CENTER UPGRADE	\$231	\$0	\$0	\$231	\$231
ALLIANT ENERGY CENTER	AECLAND	47724	LANDSCAPING	\$581	\$0	\$0	\$581	\$581
ALLIANT ENERGY CENTER	AECPARK	48042	PARKING LOT UPGRADE	\$5,855	\$0	\$5,855	\$0	\$0
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				\$76,499	\$9,999	\$48,989	\$17,512	\$17,512
BRIDGE AID	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	\$783,221	\$0	\$213,741	\$569,480	\$569,480
BRIDGE AID Total				\$783,221	\$0	\$213,741	\$569,480	\$569,480
EQUITY & INCLUSION	OEI	20874	EQUITY INITITIVES	\$2,873	\$1,883	\$336	\$654	\$654
EQUITY & INCLUSION	OEI	20920	DRIVER LICENSE SCHOOL	\$78,420	\$38,150	\$3,850	\$36,420	\$36,420
EQUITY & INCLUSION	OEI	20979	EQUITY OFFICE OUTREACH	\$13,164	\$2,300	\$10,328	\$536	\$536
EQUITY & INCLUSION	OEI	21855	PARTNERS IN EQUITY	\$65,000	\$0	\$0	\$65,000	\$0
EQUITY & INCLUSION	OEI	30285	PROMISE SCHOOL	\$10,000	\$0	\$0	\$10,000	\$10,000
EQUITY & INCLUSION	OEI	31965	BOYS & GIRLS CLUBS INTERN	\$40,305	\$23,465	\$16,840	\$0	\$0
EQUITY & INCLUSION Total				\$209,761	\$65,797	\$31,354	\$112,610	\$47,610
CDBG PROGRAM	CDCDBG	82912	GRANT REVENUE	(\$2,292,182)	\$0	(\$348,078)	(\$1,944,105)	(\$1,944,105)
CDBG PROGRAM Total				(\$2,292,182)	\$0	(\$348,078)	(\$1,944,105)	(\$1,944,105)
HOME PROGRAM	CDHOME	82913	GRANT REVENUE	(\$1,402,649)	\$0	(\$148,952)	(\$1,253,697)	(\$1,253,697)
HOME PROGRAM Total				(\$1,402,649)	\$0	(\$148,952)	(\$1,253,697)	(\$1,253,697)
COUNTY BOARD	COBOARD	30390	AUDITING SERVICES	\$96,401	\$25,000	\$3,300	\$68,101	\$68,101
COUNTY BOARD	COBOARD	10072	LIMITED TERM EMPLOYEES	\$86,223	\$0	\$15,123	\$71,099	\$71,099
COUNTY BOARD	COBOARD	10108	SOCIAL SECURITY	\$74,674	\$0	\$43,752	\$30,921	\$5,439
COUNTY BOARD	COBOARD	20075	PUBLIC ENGAGEMENT	\$20,416	\$2,499	\$7,497	\$10,420	\$10,420
COUNTY BOARD	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	\$5,500	\$0	\$500	\$5,000	\$5,000
COUNTY BOARD	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE	\$1,102	\$0	\$0	\$1,102	\$1,102
COUNTY BOARD	COBOARD	80059	LJAF DATA ANALYSIS REVENUE	(\$43,100)	\$0	(\$43,100)	\$0	\$0
COUNTY BOARD Total				\$241,215	\$27,499	\$27,073	\$186,643	\$161,161
COUNTY EXECUTIVE	COEXEC	20648	CONFERENCES & TRAINING	\$2,975	\$0	\$50	\$2,925	\$2,925

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2019 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
COUNTY EXECUTIVE Total				\$2,975	\$0	\$50	\$2,925	\$2,925
DISTRICT ATTORNEY	DA1STOFF	22089	PUBLIC INFORMATION - OUTREACH	\$15,172	\$0	\$2,500	\$12,672	\$12,672
DISTRICT ATTORNEY Total				\$15,172	\$0	\$2,500	\$12,672	\$12,672
EXTENSION	EXTENSN	20076	FTD-FARM SUCCESSION	\$6,764	\$0	\$2,289	\$4,474	\$4,474
EXTENSION	EXTENSN	20077	FTD-SWEET POTATO	\$3,247	\$0	\$754	\$2,493	\$2,493
EXTENSION	EXTENSN	20086	FTD-YOUTH LEADESHIP	\$13,400	\$0	\$0	\$13,400	\$13,400
EXTENSION	EXTENSN	20087	NCR SARE GRANT - TARPS	\$29,844	\$0	\$4,893	\$24,951	\$24,951
EXTENSION	EXTENSN	20124	SPECIALTY CROP GRANT	\$30,291	\$0	\$474	\$29,817	\$29,817
EXTENSION	EXTENSN	20955	YAHARA WATER TRL GUIDE	\$5,470	\$0	\$0	\$5,470	\$5,470
EXTENSION	EXTENSN	21825	ORGANIC CONVERSION PILOT	\$3,000	\$0	\$250	\$2,750	\$2,750
EXTENSION	EXTENSN	80073	SPECIALTY CROP GRANT	(\$39,428)	\$0	(\$5,854)	(\$33,574)	(\$33,574)
EXTENSION	EXTENSN	80080	FTD-YOUTH LEADESHIP	(\$10,000)	\$0	\$0	(\$10,000)	(\$10,000)
EXTENSION	EXTENSN	80084	NCR SARE GRANT - TARPS	(\$29,998)	\$0	(\$9,377)	(\$20,621)	(\$20,621)
EXTENSION Total				\$12,589	\$0	(\$6,571)	\$19,160	\$19,160
HUMAN SERVICES	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT - POS	\$25,516	\$0	\$15,000	\$10,516	\$10,516
HUMAN SERVICES	CYFYTHCM	81553	NEEDS ASSESSMENT - POS	(\$6,480)	\$0	(\$6,960)	\$480	\$480
HUMAN SERVICES Total				\$19,036	\$0	\$8,040	\$10,996	\$10,996
LAND & WATER RESOURCES	LWRADMIN	20129	APM & AIS PLANNING	\$5,717	\$0	\$1,544	\$4,172	\$4,172
LAND & WATER RESOURCES	LWRADMIN	80057	APM & AIS PLANNING	(\$29,350)	\$0	(\$24,750)	(\$4,600)	(\$4,600)
LAND & WATER RESOURCES	LWRCONSV	10072	LIMITED TERM EMPLOYEES	\$54,702	\$0	\$36,857	\$17,845	\$17,845
LAND & WATER RESOURCES	LWRCONSV	20280	ADAPTIVE MANAGEMENT	\$167,263	\$0	\$10,357	\$156,905	\$156,905
LAND & WATER RESOURCES	LWRCONSV	21381	LAND & WATER RESOURCE C/S	\$124,692	\$0	\$47,077	\$77,615	\$77,615
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	\$6,200	\$0	\$0	\$6,200	\$6,200
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	81770	STATE AID-CONSERVATION PROGRAM	(\$3,300)	\$0	\$0	(\$3,300)	(\$3,300)
LAND & WATER RESOURCES	LWRCONSV	81798	LAND & WATER RESOURCE C/S	(\$124,692)	\$0	(\$47,077)	(\$77,615)	(\$77,615)
LAND & WATER RESOURCES	LWRLKWSWS	22847	YAHARA RIV RAINFALL MODEL MTCE	\$25,138	\$0	\$0	\$25,138	\$25,138
LAND & WATER RESOURCES	LWRPKOP	10103	LTE ASSISTANT VOLUNTEER COORDINATOR	\$23,700	\$0	\$769	\$22,931	\$22,931
LAND & WATER RESOURCES	LWRPKOP	10104	LTE - ASST PARK PLANNER	\$24,833	\$0	\$5,895	\$18,938	\$18,938
LAND & WATER RESOURCES	LWRPKOP	20254	TIMBER MANAGEMENT	\$100	\$0	\$0	\$100	\$100
LAND & WATER RESOURCES	LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	\$4,000	\$4,000	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRPKOP	84917	TIMBER MANAGEMENT	(\$100)	\$0	(\$379)	\$279	\$279
LAND & WATER RESOURCES	LWRPKOP	31985	POS - FRESH START YOUTH CONSERVATION	\$167,832	\$86,012	\$60,320	\$21,500	\$21,500
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	(\$50,000)	\$0	\$0
LAND & WATER RESOURCES	LWRPKOP	21130	GYPSY MOTH SUPPRESSION	\$25,088	\$0	\$22,132	\$2,956	\$2,956
LAND & WATER RESOURCES	LWRPKOP	81616	GYPSY MOTH SUPPRESSION	(\$25,088)	\$0	(\$22,051)	(\$3,037)	(\$3,037)
LAND & WATER RESOURCES	LWRPKOP	21285	INVASIVE SPECIES CONTROL	\$2,800	\$0	\$1,287	\$1,513	\$1,513
LAND & WATER RESOURCES	LWRPKOP	80085	INVASIVE SPECIES CONTROL	(\$1,800)	\$0	(\$1,287)	(\$513)	(\$513)
LAND & WATER RESOURCES	LWRPKOP	10079	LTE LAND MANAGEMENT	\$18,860	\$0	\$18,873	(\$13)	(\$13)
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEV FUND	\$224	\$0	\$0	\$224	\$224
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	\$12,965	\$0	\$0	\$12,965	\$12,965
LAND & WATER RESOURCES	LWRPKOP	10092	LTE - CAPITAL SPRINGS	\$8,301	\$0	\$5,636	\$2,665	\$2,665
LAND & WATER RESOURCES	LWRPKOP	10076	LTE - PHEASANT BRANCH	\$16,237	\$0	\$8,576	\$7,661	\$7,661
LAND & WATER RESOURCES	LWRPKOP	20262	WALKING IRON GRANT	\$4,488	\$984	\$1,716	\$1,788	\$1,788
LAND & WATER RESOURCES	LWRPKOP	80045	WALKING IRON GRANT	(\$3,850)	\$0	\$0	(\$3,850)	(\$3,850)
LAND & WATER RESOURCES	LWRPKOP	20071	ANDERSON FARM DEVELOPMENT	\$96,125	\$0	\$0	\$96,125	\$96,125
LAND & WATER RESOURCES	LWRPKOP	20072	ANDERSON FARM MAINTENANCE	\$0	\$784	\$2,538	(\$3,322)	(\$3,322)
LAND & WATER RESOURCES	LWRPKOP	80110	ANDERSON FARM DEVELOPMENT	(\$96,125)	\$0	\$0	(\$96,125)	(\$96,125)
LAND & WATER RESOURCES	LWRPKOP	80111	ANDERSON FARM MAINTENANCE	\$0	\$0	(\$8,495)	\$8,495	\$8,495
LAND & WATER RESOURCES	LWPKLNAQ	10079	LTE LAND MANAGEMENT	\$1,395	\$0	\$0	\$1,395	\$1,395
LAND & WATER RESOURCES Total				\$589,626	\$93,280	\$69,537	\$426,809	\$426,809

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2019 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
METHANE GAS FUND	SWMETHGO	22400	SITE 1 OPERATIONS - MAJOR REPAIRS	\$575,537	\$965	\$255,958	\$318,614	\$318,614
METHANE GAS FUND Total				\$575,537	\$965	\$255,958	\$318,614	\$318,614
OFFICE OF CLIMATE CHANGE	OECC	20565	CLIMATE CHANGE COUNCIL	\$35,000	\$10,000	\$0	\$25,000	\$25,000
OFFICE OF CLIMATE CHANGE	OECC	30283	CLIMATE CHANGE MODELING	\$10,000	\$0	\$0	\$10,000	\$10,000
OFFICE OF CLIMATE CHANGE	OECC	30284	CLIMATE CHANGE GRANT FUND	\$74,500	\$0	\$0	\$74,500	\$74,500
OFFICE OF CLIMATE CHANGE Total				\$119,500	\$10,000	\$0	\$109,500	\$109,500
PLANNING & DEVELOPMENT	PDPLNDIV	30437	BUILD	\$105,930	\$27,500	\$50,000	\$28,430	\$28,430
PLANNING & DEVELOPMENT Total				\$105,930	\$27,500	\$50,000	\$28,430	\$28,430
SHERIFF	SHRFFLD	10063	OVERTIME - HIDTA GRANT	\$56,488	\$0	\$0	\$56,488	\$56,488
SHERIFF	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA	\$0	\$0	\$41,571	(\$41,571)	(\$41,571)
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT POS	\$132,211	\$0	\$84,024	\$48,187	\$48,187
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	(\$132,211)	\$0	(\$84,025)	(\$48,186)	(\$48,186)
SHERIFF	SHRFFLD	80726	HIDTA GRANT REVENUE	(\$64,755)	\$0	(\$98,488)	\$33,734	\$33,734
SHERIFF	SHRFFLD	22653	TRT GRANT EXPENSE	\$19,200	\$0	\$18,371	\$829	\$829
SHERIFF	SHRFFLD	80725	TRT GRANT EXPENSE	(\$19,200)	\$0	(\$18,371)	(\$829)	(\$829)
SHERIFF	SHRFFLD	10053	IMPAIRED DRIVER	\$64,104	\$0	\$54,924	\$9,180	\$9,180
SHERIFF	SHRFFLD	30253	IMPAIRED DRIVER POS	\$76,009	\$0	\$55,362	\$20,647	\$20,647
SHERIFF	SHRFFLD	80516	IMPAIRED DRIVER	(\$155,681)	\$0	(\$116,951)	(\$38,730)	(\$38,730)
SHERIFF	SHRFRSS	22654	TRACS GRANT EXPENSE	\$4,000	\$0	\$0	\$4,000	\$4,000
SHERIFF	SHRFSUP	10037	3D CAPTURE GRANT	\$10,700	\$0	\$0	\$10,700	\$10,700
SHERIFF	SHRFSUP	80113	3D CAPTURE GRANT	(\$13,300)	\$0	(\$520)	(\$12,780)	(\$12,780)
SHERIFF Total				(\$22,435)	\$0	(\$64,104)	\$41,669	\$41,669
SOLID WASTE	SWCLEAN	31137	HAZARDOUS WASTE DISPOSAL COSTS	\$309,575	\$139,405	\$145,595	\$24,575	\$24,575
SOLID WASTE Total				\$309,575	\$139,405	\$145,595	\$24,575	\$24,575
Grand Total				\$1,197,650	\$906,948	\$962,331	(\$671,629)	(\$936,443)

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2019 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105816%		2009 General Obligation Bonds Series 2009B \$2,105,000 @3.42%		2009 General Obligation Bonds Series 2009C \$8,495,000 @ 2.92%		2010 Refunding Bonds Series 2010A \$19,195,000 @3.204%		2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
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	\$1,615,000.00	\$254,630.00
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	\$1,720,000.00	\$202,142.50
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	\$1,845,000.00	\$142,802.50
2022			\$165,000.00	\$48,325.88	\$665,000.00	\$167,201.38	\$1,460,000.00	\$23,725.00	\$1,960,000.00	\$75,460.00
2023			\$170,000.00	\$43,044.63	\$685,000.00	\$149,193.00				
2024			\$175,000.00	\$37,465.19	\$715,000.00	\$130,033.06				
2025			\$180,000.00	\$31,580.25	\$735,000.00	\$109,694.06				
2026			\$190,000.00	\$25,294.75	\$765,000.00	\$87,819.19				
2027			\$195,000.00	\$18,599.75	\$795,000.00	\$64,329.38				
2028			\$205,000.00	\$11,513.13	\$830,000.00	\$39,751.25				
2029			\$210,000.00	\$3,924.38	\$860,000.00	\$13,598.75				
2030										
2031										
2032										
2033										
2034										
2035										
2036										
2037										
2038										
TOTALS	\$620,000.00	\$37,800.00	\$1,955,000.00	\$393,788.72	\$7,910,000.00	\$1,361,789.71	\$5,580,000.00	\$369,525.00	\$7,140,000.00	\$675,035.00

YEAR OF MATURITY	2010 Refunding Bonds Series 2010D \$19,715,000 @2.5699063%		2010 Refunding Bonds Series 2010E \$23,735,000 @2.5800627%		2010 General Obligation Bonds Series 2010F \$14,520,000 @ 2.6505%		2011 General Obligation Notes Series 2011A \$11,415,000 @ 2.1%		2011 General Obligation Bonds Series 2011B \$15,410,000 @ 3.0%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2019	\$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	\$1,010,000.00	\$278,869.00
2020	\$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	\$1,040,000.00	\$248,119.00
2021	\$1,710,000.00	\$136,012.50	\$2,105,000.00	\$167,575.00			\$955,000.00	\$10,028.00	\$1,065,000.00	\$216,544.00
2022	\$1,745,000.00	\$84,187.50	\$2,150,000.00	\$103,750.00					\$1,105,000.00	\$183,994.00
2023	\$1,785,000.00	\$29,006.25	\$2,200,000.00	\$35,750.00					\$1,135,000.00	\$149,684.00
2024									\$1,180,000.00	\$112,775.00
2025									\$920,000.00	\$75,200.00
2026									\$950,000.00	\$37,800.00
2027									\$90,000.00	\$17,000.00
2028									\$90,000.00	\$13,400.00
2029									\$95,000.00	\$9,700.00
2030									\$95,000.00	\$5,900.00
2031									\$100,000.00	\$2,000.00
2032										
2033										
2034										
2035										
2036										
2037										
2038										
TOTALS	\$8,575,000.00	\$673,106.25	\$10,535,000.00	\$828,375.00	\$2,655,000.00	\$61,565.00	\$2,805,000.00	\$89,199.00	\$8,875,000.00	\$1,350,985.00

**DANE COUNTY, WISCONSIN
2019 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	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 @ 3.8078%		2013 General Obligation Notes Series 2013B \$25,605,000 @ 2.03473%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2019	\$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	\$1,520,000.00	\$163,025.00
2020	\$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	\$1,555,000.00	\$130,331.25
2021	\$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	\$1,270,000.00	\$96,168.75
2022	\$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	\$1,305,000.00	\$59,925.00
2023	\$1,310,000.00	\$136,600.00			\$450,000.00	\$148,800.00	\$950,000.00	\$475,203.76	\$1,345,000.00	\$20,175.00
2024	\$1,355,000.00	\$83,300.00			\$465,000.00	\$135,075.00	\$980,000.00	\$444,416.26		
2025	\$1,405,000.00	\$28,100.00			\$480,000.00	\$120,900.00	\$1,015,000.00	\$410,116.26		
2026					\$495,000.00	\$106,275.00	\$1,055,000.00	\$372,572.51		
2027					\$505,000.00	\$91,275.00	\$1,095,000.00	\$332,260.01		
2028					\$520,000.00	\$75,900.00	\$1,135,000.00	\$289,028.76		
2029					\$540,000.00	\$60,000.00	\$1,185,000.00	\$242,628.76		
2030					\$560,000.00	\$43,500.00	\$1,230,000.00	\$194,328.76		
2031					\$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										
2038										
TOTALS	\$8,805,000.00	\$1,286,900.00	\$4,040,000.00	\$168,775.00	\$6,820,000.00	\$1,571,500.00	\$16,135,000.00	\$5,247,367.00	\$6,995,000.00	\$469,625.00

YEAR OF MATURITY	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%		2015 General Obligation Bonds Series 2015B \$40,960,000 @ 2.71625%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2019	\$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	\$2,505,000.00	\$980,294.00
2020	\$2,670,000.00	\$347,600.00	\$1,195,000.00	\$757,818.76			\$4,550,000.00	\$609,000.00	\$2,545,000.00	\$936,056.00
2021	\$2,725,000.00	\$291,946.88	\$1,240,000.00	\$709,118.76			\$3,455,000.00	\$488,925.00	\$2,595,000.00	\$884,656.00
2022	\$2,810,000.00	\$206,793.76	\$1,295,000.00	\$658,418.76			\$3,560,000.00	\$383,700.00	\$2,650,000.00	\$828,894.00
2023	\$2,900,000.00	\$114,343.76	\$1,345,000.00	\$605,618.76			\$3,660,000.00	\$279,975.00	\$2,715,000.00	\$765,144.00
2024	\$2,975,000.00	\$39,046.88	\$1,390,000.00	\$557,868.76			\$3,770,000.00	\$173,100.00	\$2,790,000.00	\$689,356.00
2025			\$1,435,000.00	\$515,493.76			\$3,885,000.00	\$58,275.00	\$2,880,000.00	\$604,306.00
2026			\$1,475,000.00	\$471,843.76					\$2,975,000.00	\$516,481.00
2027			\$1,520,000.00	\$426,918.76					\$3,070,000.00	\$425,806.00
2028			\$1,570,000.00	\$380,568.76					\$1,975,000.00	\$347,663.00
2029			\$1,615,000.00	\$331,784.39					\$1,170,000.00	\$296,556.00
2030			\$1,675,000.00	\$279,331.27					\$1,205,000.00	\$257,963.00
2031			\$1,730,000.00	\$222,918.76					\$1,250,000.00	\$216,506.00
2032			\$1,780,000.00	\$162,575.00					\$1,295,000.00	\$171,969.00
2033			\$1,840,000.00	\$99,225.00					\$1,340,000.00	\$125,856.00
2034			\$1,915,000.00	\$33,512.50					\$1,385,000.00	\$77,303.00
2035									\$1,440,000.00	\$26,100.00
2036										
2037										
2038										
TOTALS	\$18,215,000.00	\$1,415,381.28	\$24,165,000.00	\$7,017,634.52	\$1,050,000.00	\$7,875.00	\$27,305,000.00	\$2,725,538.00	\$35,785,000.00	\$8,150,909.00

**DANE COUNTY, WISCONSIN
2019 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	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		2017 General Obligation Taxable Notes Series 2017C	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2019	\$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	\$1,340,000.00	\$433,530.00
2020	\$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	\$1,310,000.00	\$380,530.00
2021	\$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	\$1,360,000.00	\$327,130.00
2022	\$1,855,000.00	\$205,275.00	\$85,000.00	\$34,825.00	\$6,180,000.00	\$980,275.00	\$510,000.00	\$204,775.00	\$1,420,000.00	\$271,530.00
2023	\$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	\$1,480,000.00	\$213,530.00
2024	\$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	\$1,540,000.00	\$153,130.00
2025	\$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	\$1,590,000.00	\$103,250.00
2026	\$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	\$1,630,000.00	\$63,795.00
2027			\$95,000.00	\$25,625.00	\$5,755,000.00	\$71,938.00	\$620,000.00	\$105,875.00	\$1,670,000.00	\$21,710.00
2028			\$100,000.00	\$23,675.00			\$635,000.00	\$87,125.00		
2029			\$100,000.00	\$21,625.00			\$650,000.00	\$73,463.00		
2030			\$105,000.00	\$19,393.75			\$670,000.00	\$56,100.00		
2031			\$105,000.00	\$16,847.50			\$200,000.00	\$43,050.00		
2032			\$110,000.00	\$14,052.50			\$205,000.00	\$36,975.00		
2033			\$110,000.00	\$11,192.50			\$210,000.00	\$30,750.00		
2034			\$115,000.00	\$8,181.25			\$220,000.00	\$24,300.00		
2035			\$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		
2038										
TOTALS	\$20,410,000.00	\$1,705,150.00	\$1,785,000.00	\$417,942.50	\$52,630,000.00	\$6,626,313.00	\$8,325,000.00	\$2,043,588.00	\$13,340,000.00	\$1,968,135.00

YEAR OF MATURITY	2018 General Obligation Notes Series 2018A \$48,450,000 @ 2.483%		2018 General Obligation Bonds Series 2018B \$4,865,000 @3.2285%		2018 General Obligation Notes Series 2018C \$11,860,000 @ 3.2355%		2018 General Obligation Notes Series 2018D \$7,010,000 @ 2.5735%		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2019	\$5,940,000.00	\$1,674,563.00	\$285,000.00	\$218,125.00	\$975,000.00	\$416,830.00	\$1,330,000.00	\$228,914.00	\$50,415,000.00	\$11,094,187.90
2020	\$4,955,000.00	\$1,244,925.00	\$160,000.00	\$173,000.00	\$1,070,000.00	\$325,173.00	\$1,355,000.00	\$147,688.00	\$45,745,000.00	\$9,368,022.28
2021	\$5,105,000.00	\$1,094,025.00	\$170,000.00	\$164,750.00	\$1,100,000.00	\$294,785.00	\$1,400,000.00	\$99,475.00	\$44,100,000.00	\$8,115,010.16
2022	\$4,805,000.00	\$945,375.00	\$175,000.00	\$156,125.00	\$1,130,000.00	\$262,443.00	\$1,445,000.00	\$56,913.00	\$42,130,000.00	\$6,792,365.04
2023	\$4,945,000.00	\$799,125.00	\$185,000.00	\$147,125.00	\$1,165,000.00	\$228,009.00	\$1,480,000.00	\$19,425.00	\$37,530,000.00	\$5,465,602.16
2024	\$4,240,000.00	\$661,350.00	\$195,000.00	\$137,625.00	\$1,205,000.00	\$191,565.00			\$30,870,000.00	\$4,377,906.15
2025	\$4,395,000.00	\$509,850.00	\$205,000.00	\$127,625.00	\$1,240,000.00	\$153,048.00			\$28,520,000.00	\$3,429,863.33
2026	\$4,550,000.00	\$353,700.00	\$215,000.00	\$117,125.00	\$1,280,000.00	\$112,088.00			\$23,935,000.00	\$2,643,019.21
2027	\$4,685,000.00	\$215,175.00	\$225,000.00	\$107,250.00	\$1,325,000.00	\$68,774.00			\$21,645,000.00	\$1,992,535.90
2028	\$4,830,000.00	\$72,450.00	\$235,000.00	\$98,050.00	\$1,370,000.00	\$23,290.00			\$13,495,000.00	\$1,462,414.90
2029			\$240,000.00	\$89,750.00					\$6,665,000.00	\$1,143,030.28
2030			\$250,000.00	\$82,400.00					\$5,790,000.00	\$938,916.78
2031			\$260,000.00	\$74,425.00					\$5,505,000.00	\$745,447.89
2032			\$265,000.00	\$65,894.00					\$5,585,000.00	\$548,744.25
2033			\$275,000.00	\$57,119.00					\$5,170,000.00	\$354,135.00
2034			\$285,000.00	\$47,841.00					\$3,920,000.00	\$191,137.75
2035			\$295,000.00	\$38,053.00					\$2,080,000.00	\$86,728.00
2036			\$305,000.00	\$27,738.00					\$660,000.00	\$40,113.00
2037			\$315,000.00	\$16,888.00					\$555,000.00	\$20,488.00
2038			\$325,000.00	\$5,688.00					\$325,000.00	\$5,688.00
TOTALS	\$48,450,000.00	\$7,570,538.00	\$4,865,000.00	\$1,952,596.00	\$11,860,000.00	\$2,076,005.00	\$7,010,000.00	\$552,415.00	\$374,640,000.00	\$58,815,355.98

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2019
REQUEST RECOMM'D

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
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ADMINISTRATION

ADMINISTRATION

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 13	0.000	1.000	1.000	1.000
RISK MANAGER	M 12	1.000	0.000	0.000	0.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000
SPECIAL ASSISTANT TO THE DIRECTOR	M 10	0.000	1.000	1.000	1.000
SPECIAL PROJECTS COORDINATOR	M 10	1.000	0.000	0.000	0.000
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

FACILITIES - ADMINISTRATION

DIRECTOR OF FACILITIES & SERVICES	M 14	0.600	0.000	0.000	0.000
DIRECTOR OF FACILITIES AND SERVICES	M 13	0.000	1.000	1.000	1.000
FACILITIES MANAGER	M 11	0.000	2.000	2.000	2.000
ASSISTANT FACILITIES MANAGER	M 11	1.000	0.000	0.000	0.000
LEAD JANITOR	G 13	1.000	1.000	1.000	1.000
FACILITIES - ADMINISTRATION SUBTOTAL		2.600	4.000	4.000	4.000

FACILITIES - JANITORIAL SERVICES

ASSISTANT FACILITIES MANAGER	M 11	1.000	0.000	0.000	0.000
LEAD JANITOR	G 13	4.000	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		32.000	31.000	31.000	31.000

FACILITIES - MAINTENANCE & CONSTRUCTION

FACILITIES PROJECT MANAGER	P 14	1.000	1.000	1.000	1.000
STEAMFITTER	T	2.000	2.000	2.000	3.000
STEAMFITTER	T	1.000 ¹⁵⁻⁰⁴	1.000	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

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>ADMINISTRATION, continued</u>					
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>					
LEAD MECHANIC	G 19	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	7.000	7.000	7.000	7.000
FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL		17.000	17.000	17.000	18.000
<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
ENTERPRISE ACCOUNTANT	P 11	0.000	1.000	1.000	1.000
SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	P 10	1.000	0.000	0.000	0.000
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	1.000	1.000	1.000	1.000
HUMAN RESOURCES MANAGER	M 12	0.000	0.000	0.000	1.000
HUMAN RESOURCES SPECIALIST	P 08	1.000	1.000	1.000	1.000
HUMAN RESOURCES ANALYST	P 07	3.000	3.000	3.000	3.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
EMPLOYEE RELATIONS SUBTOTAL		6.000	6.000	6.000	7.000

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
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ADMINISTRATION, continued

INFORMATION MANAGEMENT

INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER M	14	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER 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	9.000	8.000	8.000	8.000
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	2.000	2.000
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	2.000	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	0.000	2.000	2.000	3.000
ENTERPRISE IT SPECIALIST II	P 11	3.000	4.000	5.000	5.000
INFORMATION MANAGEMENT SPECIALIST II	P 11	3.000	3.000	9.000	9.000
SYSTEMS ADMINISTRATOR I	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	1.000	4.000	4.000
MGMT INFO ASST/SENIOR	G 15	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT SUBTOTAL		32.000	32.000	43.000	44.000

PURCHASING

LEAD PURCHASING OFFICER	P 11	0.000	1.000	1.000	1.000
PURCHASING OFFICER	P 09	2.000	1.000	1.000	1.000
PURCHASING OFFICER	P 09	1.000 ¹⁵⁻⁰⁴	1.000	1.000	1.000
PURCHASING SUBTOTAL		3.000	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

2019
REQUEST RECOMM'D

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
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ADMINISTRATION, continued

PRINTING & SERVICES

PRINTING & SERVICES SUBTOTAL		9.000	9.000	9.000	9.000
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CONSOLIDATED FOOD SERVICE

DIRECTOR OF FACILITIES & SERVICES	M 14	0.400	0.000	0.000	0.000
DIRECTOR OF CONSOLIDATED FOODS	M 13	0.000	1.000	1.000	1.000
FOOD SERVICE SUPERVISOR	M 10	2.000	1.000	1.000	1.000
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	3.000	3.000	3.000	3.000
FOOD SERVICE HELPER/DRIVER	G 09	2.000	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	27.600	27.600	27.600

ADMINISTRATION TOTAL		154.100	154.100	165.100	168.100
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AIRPORT

AIRPORT DIRECTOR	MC	1.000 ⁸³⁻⁰¹	1.000 ⁸³⁻⁰¹	1.000	1.000
DEPUTY AIRPORT DIRECTOR	M 16	2.000	2.000	2.000	2.000
AIRPORT COUNSEL	M 16	1.000	0.000 ⁸³⁻⁰²	0.000	0.000
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	2.000	2.000
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	7.000	7.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>AIRPORT, continued</u>					
AIRPORT PARKING MANAGER	M 08	1.000	1.000	1.000	1.000
TERMINAL MAINTENANCE SUPERVISOR	M 08	1.000	1.000	1.000	1.000
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	4.000
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 MAINTENANCE WORKER	F 14	0.000	1.000	1.000	1.000
SKILLED LABORER-AIRPORT	F 14	3.000	8.000	8.000	8.000
AIRPORT MAINT WORKER	F 14	1.000	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
SEMI-SKILLED LABORER-AIR	F 13	4.000	0.000	0.000	0.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
SECURITY TECHNICIAN	G 13	0.750	1.000	1.000	1.000
LEAD TERMINAL MAINTENANCE WORKER	F 11	2.000	2.000	2.000	2.000
TERMINAL FACILITY WORKER	F 11	6.000	6.000	6.000	6.000
TERMINAL MAINTENANCE WORKER	F 09	14.000	14.000	14.000	14.000
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	0.000	0.000	0.000
TOLL BOOTH ATTENDANT	F 06	8.000	8.000	8.000	8.000
AIRPORT TOTAL		75.750	76.000	78.000	79.000

ALLIANT ENERGY CENTER

CENTER EXECUTIVE DIRECTOR	MC	1.000 ⁹²⁻⁰¹	1.000 ⁹²⁻⁰¹	1.000	1.000
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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2017	2018	2019	
				REQUEST	RECOMM'D
<u>ALLIANT ENERGY CENTER, continued</u>					
EVENT COORDINATOR	P 06	2.000	2.000	2.000	2.000
STEAMFITTER	T	1.000	1.000	1.000	1.000
LEAD ELECTRICIAN	T	1.000	0.000	0.000	0.000
ELECTRICIAN	T	1.000	2.000	2.000	2.000
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	0.000 ⁹²⁻⁰⁵	0.000 ⁹²⁻⁰⁵	0.000 ⁹²⁻⁰⁵
GROUNDSKEEPER	F 12	1.000	1.000	1.000	1.000
CENTER WORKER	F 11-12	5.000	5.000	5.000	5.000
CENTER WORKER	F 11-12	1.000 ⁹²⁻⁰⁶	1.000 ⁹²⁻⁰⁶	1.000 ⁹²⁻⁰⁶	1.000 ⁹²⁻⁰⁶
ASSISTANT GROUNDSKEEPER	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	2.000	2.000	2.000	2.000
EVENT AND EXHIBITOR SERVICES SPECIALIST	G 07-10	0.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.000	0.000	0.000
ALLIANT ENERGY CENTER TOTAL		33.000	33.000	33.000	33.000
<u>BOARD OF HEALTH - MADISON/DANE</u>					
PUBLIC HEALTH DIRECTOR	MC	1.000 ⁵³⁻⁰⁸	1.000 ⁵³⁻⁰⁸	1.000	1.000
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

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
PUBLIC HEALTH SUPERVISOR	M 12	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000
PUBLIC HEALTH PLANNER	P 11	5.000	6.000	6.000	6.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	1.000	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	0.850	0.850	0.850	0.850
HEALTH EDUCATION COORDINATOR	P 10	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹
HEALTH EDUCATION COORDINATOR	P 10	0.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
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	2.000	2.000	2.000
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	9.000	9.000	9.000
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
SANITARIAN I	P 09	2.000	5.000	5.000	5.000
SANITARIAN I	P 09	0.000 ⁵³⁻⁰¹	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²
CHEMICAL ANALYST II	P 09	1.000	0.000	0.000	0.000
PUBLIC HEALTH SPECIALIST	P 07	0.000	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³
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 SPECIALIST	P 07	1.000 ⁵³⁻⁰¹	0.000 ⁵³⁻¹²	0.000 ⁵³⁻¹²	0.000 ⁵³⁻¹²
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰³	0.000 ⁵³⁻⁰³	0.000 ⁵³⁻⁰³	0.000 ⁵³⁻⁰³
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	1.000	1.000	1.000
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

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
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	0.000	0.000	0.000
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	1.000	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
BREASTFEEDING COORDINATOR	N 18A	0.900	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 NURSE	N 18	25.450	28.300	28.300	28.300
PUBLIC HEALTH NURSE	N 18	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	N 18	1.000	0.000	0.000	0.000
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.000	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	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
MEDICAL INTERPRETER	G 16	1.650	1.650	1.650	1.650
CLERK IV	G 15	0.900	0.750	0.750	0.750
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	5.300	4.800	4.800	4.800
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	2.000	2.000	2.000	2.000
CLERK III	G 13	0.000	0.700	0.700	0.700
CLERK TYPIST III	G 13	4.000	3.000	3.000	3.000
PUBLIC HEALTH AIDE	G 12	6.500	6.500	6.500	6.500

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
PUBLIC HEALTH AIDE	G 12	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵
CLERK I-II	G 07-10	1.500	0.500	0.500	0.500
CLERK TYPIST I-II	G 07-10	3.800	3.800	3.800	3.800
BOARD OF HEALTH - MADISON/DANE TOTAL		149.500	150.500	150.500	150.500

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
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	0.000	0.500	0.000
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	1.000	8.000	8.000	8.000
CLERK III	G 13	0.000	1.000	0.000 ³⁰⁻⁰⁴	0.000 ³⁰⁻⁰⁴
CLERK TYPIST III	G 13	22.000	15.000	15.000	15.000
CLERK TYPIST III	G 13	3.000	2.000	0.000 ³⁰⁻⁰⁴	0.000 ³⁰⁻⁰⁴
ACCOUNT CLERK I	G 11	0.600	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	5.000	5.000	5.000
CLERK TYPIST I-II	G 07-10	4.000	1.000	1.000	1.000
GENERAL COURT SUPPORT SUBTOTAL		75.600	75.600	73.100	72.600

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
COURT REPORTER	G 18	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>CLERK OF COURTS, continued</u>					
<u>COURT COMMISSIONER CENTER</u>					
PARALEGAL II	G 18	0.000	1.000	1.000	1.000
PARALEGAL I	G 17	3.000	2.000	2.000	2.000
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	1.000	5.000	5.000	5.000
CLERK TYPIST III	G 13	5.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	0.000	0.000	2.000 ³⁰⁻⁰⁴	2.000 ³⁰⁻⁰⁴
COURT COMMISSIONER CENTER SUBTOTAL		26.500	27.500	29.500	29.500
<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	2.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500	1.500	2.500	1.500
CLERK III	G 13	0.000	0.000	1.000 ³⁰⁻⁰⁴	1.000 ³⁰⁻⁰⁴
PRETRIAL SERVICES ASSESSOR	G 10	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	0.000 ³⁰⁻⁰²
PRETRIAL SERVICES ASSESSOR	G 10	1.000 ³⁰⁻⁰³	1.000 ³⁰⁻⁰³	1.000 ³⁰⁻⁰³	0.000 ³⁰⁻⁰³
ALTERNATIVES TO INCARCERATION SUBTOTAL		6.000	6.000	8.000	5.000
<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		108.600	109.600	111.100	107.600

CORPORATION COUNSEL

<u>CORPORATION COUNSEL</u>					
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	5.000	4.000	4.000
AIRPORT COUNSEL	M 16	0.000	1.000 ²¹⁻⁰⁶	1.000	1.000
DEPUTY CORPORATION COUNSEL	M 16	0.000	0.000	1.000	1.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	0.000	1.000	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>CORPORATION COUNSEL, continued</u>					
<u>CORPORATION COUNSEL</u>					
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
CORPORATION COUNSEL SUBTOTAL		7.500	8.500	7.500	7.500
<u>PERMANENCY PLANNING LEGAL SERV</u>					
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	4.000	6.000	6.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	0.000	1.000	1.000	1.000
PARALEGAL II	G 18	0.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴
PARALEGAL II	G 18	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
PARALEGAL I	G 17	2.000	1.000	2.000	2.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		11.000	11.000	14.000	14.000
<u>CHILD SUPPORT AGENCY</u>					
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	1.000	0.000	0.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	0.000	0.000	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 III	G 13	0.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	13.000	11.000	11.000	11.000
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	70.000	72.000	72.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>COUNTY BOARD</u>					
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	1.000	1.000	1.000
CHIEF OF STAFF	M 15	1.000	0.000	0.000	0.000
LEGISLATIVE SERVICES DIRECTOR	M 13	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³
MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN	M 13	0.000	1.000	1.000	1.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	0.750	0.750	0.750	0.750
EQUITY AND CRIMINAL JUSTICE COUNCIL COORDINATOR	M 12	1.000	0.000	0.000	0.000
RESEARCH ANALYST	M 11	1.000	1.000	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 07	0.250	0.250	0.250	0.250
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 07	1.000	1.000	1.000	1.000
COUNTY BOARD TOTAL		7.000	7.000	7.000	7.000
<u>COUNTY CLERK</u>					
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	0.750	0.750	0.750	0.750
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
COUNTY CLERK TOTAL		4.750	4.750	4.750	4.750
<u>COUNTY EXECUTIVE</u>					
<u>EXECUTIVE</u>					
COUNTY EXECUTIVE	ME	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹
EXECUTIVE CHIEF OF STAFF	M 17	0.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²
EXECUTIVE CHIEF OF STAFF	M 16	1.000 ⁰⁹⁻⁰²	0.000 ⁰⁹⁻⁰²	0.000 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

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
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COUNTY EXECUTIVE, continued

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	1.000	1.000	1.000	1.000
OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL		1.000	1.000	1.000	1.000

OFFICE OF ECON & WORKFORCE DEV

DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	MC	1.000 ⁰⁹⁻⁰⁶	0.000 ⁰⁹⁻⁰⁶	0.000	0.000
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	M 12	0.000 ⁰⁹⁻⁰⁶	1.000 ⁰⁹⁻⁰⁶	1.000	1.000
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

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		14.000	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	1.000
DEPUTY ZOO DIRECTOR	M 13	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²
GENERAL CURATOR	M 10	1.000	1.000	1.000	1.000
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	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
ZOO KEEPER	F 14	1.000 ⁷⁴⁻⁰³	1.000 ⁷⁴⁻⁰³	1.000 ⁷⁴⁻⁰³	1.000 ⁷⁴⁻⁰³
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
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DANE COUNTY HENRY VILAS ZOO, continued

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
PARALEGAL II	G 18	0.000	1.000	1.000	1.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	7.000	6.000	6.000	7.000
PARALEGAL I	G 17	2.000 ³⁹⁻¹⁰	2.000 ³⁹⁻¹⁰	2.000	2.000
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
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		28.000	28.000	28.000	29.000

CRIMINAL & TRAFFIC - JUVENILE

INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	0.000	0.000	0.000
PARALEGAL II	G 18	0.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	0.000	0.000	0.000
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
DOMESTIC VIOLENCE UNIT MANAGER	M 12	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	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²
DOMESTIC VIOLENCE SPECIALIST	SW20	3.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	6.000 ³⁹⁻⁰¹	9.000 ³⁹⁻⁰¹	9.000 ³⁹⁻⁰¹	9.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.000 ³⁹⁻⁰⁷	0.000 ³⁹⁻⁰⁷	0.000 ³⁹⁻⁰⁷
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰³	0.000 ³⁹⁻⁰³	0.000 ³⁹⁻⁰³	0.000 ³⁹⁻⁰³
CRIME RESPONSE SPECIALIST	SW20	0.500 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>DISTRICT ATTORNEY, continued</u>					
<u>VICTIM/WITNESS</u>					
CRIME RESPONSE SPECIALIST	SW20	1.000 ³⁹⁻¹¹	0.000 ³⁹⁻¹¹	0.000 ³⁹⁻¹¹	0.000 ³⁹⁻¹¹
SENSITIVE CRIMES SPECIALIST	SW20	1.000 ³⁹⁻⁰¹	0.000 ³⁹⁻⁰¹	0.000 ³⁹⁻⁰¹	0.000 ³⁹⁻⁰¹
PARALEGAL II	G 18	0.000	1.000	1.000	1.000
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	0.000	0.000	0.000
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	19.500	19.500	19.500
<u>CRIME RESPONSE</u>					
CRIME RESPONSE MANAGER	M 12	0.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.000 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷
CRIME RESPONSE SPECIALIST	SW20	0.000 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³
CRIME RESPONSE SPECIALIST	SW20	0.000 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹
CRIME RESPONSE SUBTOTAL		0.000	3.900	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	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 ³⁹⁻⁰⁹	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000
COMMUNITY/SENIOR COMMUNITY SERVICE COORDINATOR	SW16-18-20	1.000	0.000	0.000	0.000
COMMUNITY SERVICE COORDINATOR	SW16-18	0.000	1.000	1.000	1.000
SOCIAL WORKER	SW16-18	0.000	0.000	0.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		9.000	9.000	9.000	10.000
DISTRICT ATTORNEY TOTAL		64.400	64.400	64.400	66.400

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>EMERGENCY MANAGEMENT</u>					
<u>EMERGENCY PLANNING</u>					
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000 ⁴⁸⁻⁰⁸	1.000	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
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	1.000	1.000
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.000	3.000	3.000	3.000
EMERGENCY MANAGEMENT TOTAL		10.000	10.000	10.000	10.000
<u>EXTENSION</u>					
COUNTY EXTENSION DIRECTOR	M A	1.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹
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	0.800	0.800
COUNTY EXTENSION AGENT	M	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³
COUNTY EXTENSION DIRECTOR	M	0.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹
ACCOUNT CLERK III	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
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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2017	2018	2019	
				REQUEST	RECOMM'D
<u>FAMILY COURT SERVICES</u>					
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
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	0.000	0.000	1.000	1.000
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	1.000	1.000
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	1.000	1.000	1.000
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 ⁵⁴⁻⁶⁵	1.000 ⁵⁴⁻⁶⁵	1.000 ⁵⁴⁻⁶⁵	1.000 ⁵⁴⁻⁶⁵
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000	1.000	1.000	1.000
BUDGET ANALYST	M 10	2.000	2.000	2.000	2.000
SENIOR ACCOUNTANT	M 10	2.000	2.000	2.000	2.000
SENIOR ACCOUNTANT	M 10	0.000 ⁵⁴⁻⁵⁰	1.000 ⁵⁴⁻⁵⁰	1.000 ⁵⁴⁻⁵⁰	1.000 ⁵⁴⁻⁵⁰
BUSINESS ANALYST/PROGRAMMER	P 10	2.000 ⁵⁴⁻⁵¹	2.000 ⁵⁴⁻⁵¹	0.000 ⁵⁴⁻⁵¹	0.000 ⁵⁴⁻⁵¹
SENIOR ACCOUNTANT	P 10	0.000	1.000	1.000	1.000
HUMAN SERVICES SYSTEMS ACCOUNTANT	P 10	1.000	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.500	1.500	3.000	3.000
ACCOUNTANT	M 08-09	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	2.000 ⁵⁴⁻⁵⁰	1.000 ⁵⁴⁻⁵⁰	1.000 ⁵⁴⁻⁵⁰	1.000 ⁵⁴⁻⁵⁰
ACCOUNTANT	P 08-09	2.000	2.000	2.000	2.000
ACCOUNTANT	P 08-09	1.000 ⁵⁴⁻¹⁴	1.000 ⁵⁴⁻¹⁴	0.000 ⁵⁴⁻¹⁴	0.000 ⁵⁴⁻¹⁴
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>ADMINISTRATION</u>					
OFFICE SUPERVISOR	M 06-08	1.500	1.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	1.000 ⁵⁴⁻³⁸	1.000 ⁵⁴⁻³⁸	0.000 ⁵⁴⁻³⁸	0.000 ⁵⁴⁻³⁸
MECHANICAL REPAIR WORKER	G 16-F	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
ADMINISTRATIVE ASSISTANT I	G 16	2.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	3.000	3.000
ACCOUNT CLERK II	G 14	0.100 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰	1.000 ⁵⁴⁻¹⁰	1.000 ⁵⁴⁻¹⁰
CLERK TYPIST III	G 13	0.000	0.000	1.000	1.000
JANITOR	G 09	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	2.500	1.500	1.500	1.500
ADMINISTRATION SUBTOTAL		36.600	35.600	37.500	37.500
<u>CHILDREN, YOUTH & FAMILIES</u>					
DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	6.000	6.000	6.000	6.000
COMMUNITY SERVICES MANAGER	M 12	1.000	0.000	0.000	0.000
SOCIAL WORK SUPERVISOR	M 11	13.000	13.000	13.000	13.000
SOCIAL WORK SUPERVISOR	M 11	0.800 ⁵⁴⁻³²	0.800 ⁵⁴⁻³²	0.800 ⁵⁴⁻³²	0.800 ⁵⁴⁻³²
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁵³	1.000 ⁵⁴⁻⁵³	1.000 ⁵⁴⁻⁵³	1.000 ⁵⁴⁻⁵³
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷
SOCIAL WORK SUPERVISOR	M 11	0.000	3.000 ⁵⁴⁻⁷²	3.000	3.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	P 10	1.000 ⁵⁴⁻⁶⁰	0.000 ⁵⁴⁻⁶⁰	0.000 ⁵⁴⁻⁶⁰	0.000 ⁵⁴⁻⁶⁰
HELP DESK ANALYST	P 09-11	1.000 ⁵⁴⁻²⁶	1.000 ⁵⁴⁻²⁶	0.000 ⁵⁴⁻²⁶	0.000 ⁵⁴⁻²⁶
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
AMERICORPS COORDINATOR	P 07	1.000 ⁵⁴⁻⁶²	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
OFFICE SUPERVISOR	M 06-08	0.000	0.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	0.000	6.000	9.000	9.000
COMMUNITY COURT COORDINATOR	SW20	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>CHILDREN, YOUTH & FAMILIES</u>					
COLLECTIONS SPECIALIST	G 17	1.900	1.900	2.000	2.000
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	119.150	118.250	116.250	120.250
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 ⁵⁴⁻⁶⁸	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁶⁶	1.000	1.000	1.000
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	0.000 ⁵⁴⁻⁵⁸	0.000 ⁵⁴⁻⁵⁸	0.000 ⁵⁴⁻⁵⁸
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁴⁹	1.000 ⁵⁴⁻⁴⁹	1.000 ⁵⁴⁻⁴⁹	1.000 ⁵⁴⁻⁴⁹
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 ⁵⁴⁻³¹	1.000 ⁵⁴⁻³¹	1.000 ⁵⁴⁻³¹	1.000 ⁵⁴⁻³¹
PROGRAM LEADER	SW16-18	1.000 ⁵⁴⁻³⁰	1.000 ⁵⁴⁻³⁰	1.000 ⁵⁴⁻³⁰	1.000 ⁵⁴⁻³⁰
PROGRAM LEADER	SW16-18	6.000	6.500	6.500	8.500
CASE MANAGER	SW16-18	1.000	0.000	0.000	0.000
HUMAN SERVICES PROGRAM LEADER	SW16-18	0.000	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	2.450	2.450	2.000	2.000
ACCOUNT CLERK II	G 14	0.000 ⁵⁴⁻¹⁰	0.000 ⁵⁴⁻¹⁰	0.200 ⁵⁴⁻¹⁰	0.200 ⁵⁴⁻¹⁰
SOCIAL SERVICE SPECIALIST	G 14	13.000	13.000	13.000	13.000
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000 ⁵⁴⁻⁷³	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 ⁵⁴⁻²⁹	1.000 ⁵⁴⁻²⁹	1.000 ⁵⁴⁻²⁹	1.000 ⁵⁴⁻²⁹
SOCIAL SERVICE SPECIALIST BILINGUAL HISP	G 14	3.000	3.000	3.000	3.000
SOCIAL SERVICE SPECIALIST	G 14	2.000 ⁵⁴⁻⁵³	0.000 ⁵⁴⁻⁵³	0.000 ⁵⁴⁻⁵³	0.000 ⁵⁴⁻⁵³
CLERK III	G 13	3.150	3.150	3.000	3.000
CLERK TYPIST III	G 13	1.350	1.350	1.000	1.000
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	7.500	5.500	4.400	4.400
CLERK I-II	G 07-10	2.000	5.000	5.000	5.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>CHILDREN, YOUTH & FAMILIES</u>					
CLERK I-II	G 07-10	0.000 ⁵⁴⁻¹⁸	1.000 ⁵⁴⁻¹⁸	1.000 ⁵⁴⁻¹⁸	1.000 ⁵⁴⁻¹⁸
CHILDREN, YOUTH & FAMILIES SUBTOTAL		210.300	213.900	213.150	219.150
<u>ADULT COMMUNITY SERVICES</u>					
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 7A	0.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶
DEMENTIA CARE SPECIALIST PROJECT	P 5A	0.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶
DISABILITY BENEFIT SPECIALIST	P 5A	0.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 5A	0.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 5A	0.000 ⁵⁴⁻⁴⁶	25.600 ⁵⁴⁻⁴⁶	25.600 ⁵⁴⁻⁴⁶	25.600 ⁵⁴⁻⁴⁶
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	0.000	0.000
SENIOR PROGRAMMER ANALYST	P 12-13	1.000 ⁵⁴⁻¹⁵	1.000 ⁵⁴⁻¹⁵	0.000 ⁵⁴⁻¹⁵	0.000 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	4.000	4.000	4.000
COMMUNITY SERVICES MANAGER	M 12	0.000 ⁵⁴⁻⁵¹	1.000 ⁵⁴⁻⁵¹	1.000 ⁵⁴⁻⁵¹	1.000 ⁵⁴⁻⁵¹
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 ⁵⁴⁻⁷⁰	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	0.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	1.000	1.000 ⁵⁴⁻⁷⁰	1.000	1.000
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 ⁵⁴⁻⁷⁰	1.000	1.000
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
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000	0.000	0.000	0.000
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000 ⁵⁴⁻⁵¹	0.000 ⁵⁴⁻⁵¹	0.000 ⁵⁴⁻⁵¹	0.000 ⁵⁴⁻⁵¹
AODA PROGRAM SPECIALIST	P 10	0.200	0.200	0.200	0.200
AODA PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁰¹	1.000 ⁵⁴⁻⁰¹	1.000 ⁵⁴⁻⁰¹	1.000 ⁵⁴⁻⁰¹
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	0.000	2.000	2.000	2.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	P 10	0.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰	1.000 ⁵⁴⁻⁶⁰

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>ADULT COMMUNITY SERVICES</u>					
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	2.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.500	0.500	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 07A	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	1.000 ⁵⁴⁻⁵⁶	0.000 ⁵⁴⁻⁵⁶	0.000 ⁵⁴⁻⁵⁶	0.000 ⁵⁴⁻⁵⁶
DISABILITY BENEFIT SPECIALIST	P 05A	4.000	0.000	0.000	0.000
ELDER BENEFIT SPECIALIST	P 05A	3.000	0.000	0.000	0.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	26.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
MOBILITY PROGRAM SPECIALIST	P 05	1.000 ⁵⁴⁻⁰⁴	1.000 ⁵⁴⁻⁰⁴	1.000 ⁵⁴⁻⁰⁴	1.000 ⁵⁴⁻⁰⁴
COLLECTIONS SPECIALIST	G 17	0.100	0.100	0.000	0.000
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16-F	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	17.500	17.500	16.500	16.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	7.000	7.000 ⁵⁴⁻⁷⁰	7.000	7.000
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	1.000 ⁵⁴⁻³³	1.000 ⁵⁴⁻³³	1.000 ⁵⁴⁻³³	1.000 ⁵⁴⁻³³
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁵⁴	1.000 ⁵⁴⁻⁵⁴	1.000 ⁵⁴⁻⁵⁴	1.000 ⁵⁴⁻⁵⁴
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000 ⁵⁴⁻⁵⁸	2.000 ⁵⁴⁻⁵⁸	2.000 ⁵⁴⁻⁵⁸	2.000 ⁵⁴⁻⁵⁸
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁶³	1.000 ⁵⁴⁻⁶³	1.000 ⁵⁴⁻⁶³	1.000 ⁵⁴⁻⁶³
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000	1.000 ⁵⁴⁻⁷¹	1.000 ⁵⁴⁻⁷¹	1.000 ⁵⁴⁻⁷¹
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴
CASE MANAGER	SW16-18	1.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴	1.000 ⁵⁴⁻³⁴
CASE MANAGER	SW16-18	2.000	2.000	2.000	2.000
CASE MANAGER	SW16-18	2.000	2.000 ⁵⁴⁻⁷⁰	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	1.000	1.000	1.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	0.450	0.450	0.000	0.000
ACCOUNT CLERK II	G 14	4.300 ⁵⁴⁻¹⁰	4.300 ⁵⁴⁻¹⁰	2.800 ⁵⁴⁻¹⁰	2.800 ⁵⁴⁻¹⁰
ACCOUNT CLERK II	G 14	1.000 ⁵⁴⁻¹⁶	1.000 ⁵⁴⁻¹⁶	1.000 ⁵⁴⁻¹⁶	1.000 ⁵⁴⁻¹⁶

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

ADULT COMMUNITY SERVICES

SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	0.850	0.850	1.000	1.000
CLERK TYPIST III	G 13	3.750	3.750	3.500	3.500
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	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	0.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	0.600	1.600	2.600	2.600
CLERK TYPIST I-II	G 07-10	2.000	1.000	1.100	1.100
CLERK TYPIST I-II	G 07-10	2.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
CLERK 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	130.850	125.300	125.300

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	1.000	1.000	1.000	1.000
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
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

BADGER PRAIRIE HEALTH CARE CENTER

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	4.000	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

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

BADGER PRAIRIE HEALTH CARE CENTER

RESIDENT MEDICAL SERVICE COORDINATOR	G 19	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	7.700	6.900	6.900	6.900
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000
RECREATION THERAPIST	SW16-18	5.000	5.000	5.000	5.000
SCHEDULING CLERK II	G 14	2.000	3.000	3.000	3.000
HEALTH INFORMATION AND CODING TECHNICIAN	G 13	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	0.500 ⁵⁴⁻⁵⁵	0.300 ⁵⁴⁻⁵⁵	0.300 ⁵⁴⁻⁵⁵	0.300 ⁵⁴⁻⁵⁵
SCHEDULING CLERK I	G 13	1.000	0.000	0.000	0.000
CERTIFIED NURSING ASSISTANT	G 12	0.000	89.900	93.100	93.100
CERTIFIED NURSING ASSISTANT	G 12	0.000 ⁵⁴⁻⁵⁵	2.900 ⁵⁴⁻⁵⁵	2.900 ⁵⁴⁻⁵⁵	2.900 ⁵⁴⁻⁵⁵
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ASSISTANT	G 12	0.000	1.000	1.000	1.000
CERTIFIED NURSING ATTENDANT	G 12	88.600	0.000	0.000	0.000
CERTIFIED NURSING ATTENDANT	G 12	2.400 ⁵⁴⁻⁵⁵	0.000 ⁵⁴⁻⁵⁵	0.000 ⁵⁴⁻⁵⁵	0.000 ⁵⁴⁻⁵⁵
DRIVER-CERTIFIED NURSING ATTENDANT	G 12	1.000	0.000	0.000	0.000
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	0.300	0.300	0.300	0.300
BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL		146.800	148.600	151.800	151.800

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
ECONOMIC SUPPORT SUPERVISOR	M 11	1.000 ⁵⁴⁻⁶⁹	1.000 ⁵⁴⁻⁶⁹	1.000 ⁵⁴⁻⁶⁹	1.000 ⁵⁴⁻⁶⁹
ECONOMIC SUPPORT SUPERVISOR	M 11	8.000	8.000	8.000	8.000
ECONOMIC SUPPORT SUPERVISOR PROJECT	M 11	0.500 ⁵⁴⁻⁴⁴	0.750 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴
ECONOMIC SUPPORT SUPERVISOR	M 11	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST II	P 11	0.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>ECONOMIC ASSISTANCE & WORK SERVICES</u>					
ENTERPRISE IT SPECIALIST I	P 09	1.000	0.000	-1.000	-1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 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	1.000 ⁵⁴⁻³⁵	1.000 ⁵⁴⁻³⁵	1.000 ⁵⁴⁻³⁵	1.000 ⁵⁴⁻³⁵
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 ⁵⁴⁻⁴²	4.000 ⁵⁴⁻⁴²	4.000 ⁵⁴⁻⁴²	4.000 ⁵⁴⁻⁴²
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 ⁵⁴⁻⁴¹	1.000 ⁵⁴⁻⁴¹	1.000 ⁵⁴⁻⁴¹	1.000 ⁵⁴⁻⁴¹
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	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 ⁵⁴⁻⁴⁵	1.000 ⁵⁴⁻⁴⁵	1.000 ⁵⁴⁻⁴⁵	1.000 ⁵⁴⁻⁴⁵
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 ⁵⁴⁻¹⁹	1.000 ⁵⁴⁻¹⁹	1.000 ⁵⁴⁻¹⁹	1.000 ⁵⁴⁻¹⁹
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻¹⁷	1.000 ⁵⁴⁻¹⁷	1.000 ⁵⁴⁻¹⁷	1.000 ⁵⁴⁻¹⁷
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 ⁵⁴⁻⁰⁶	1.000 ⁵⁴⁻⁰⁶	1.000 ⁵⁴⁻⁰⁶	1.000 ⁵⁴⁻⁰⁶
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰²	1.000 ⁵⁴⁻⁰²	1.000 ⁵⁴⁻⁰²	1.000 ⁵⁴⁻⁰²
ECONOMIC SUPPORT SPECIALIST	G 15	58.000	59.000	59.000	59.000
ECONOMIC SUPPORT SPECIALIST	G 15	6.000 ⁵⁴⁻⁶⁹	6.000 ⁵⁴⁻⁶⁹	6.000 ⁵⁴⁻⁶⁹	6.000 ⁵⁴⁻⁶⁹
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰⁷	1.000 ⁵⁴⁻⁰⁷	1.000 ⁵⁴⁻⁰⁷	1.000 ⁵⁴⁻⁰⁷
ECONOMIC SUPPORT SPECIALIST BILINGUAL	G 15	2.000 ⁵⁴⁻⁴²	0.000 ⁵⁴⁻⁴²	0.000 ⁵⁴⁻⁴²	0.000 ⁵⁴⁻⁴²
ACCOUNT CLERK II	G 14	0.100	0.100	0.000	0.000
ACCOUNT CLERK II	G 14	0.100 ⁵⁴⁻¹⁰	0.100 ⁵⁴⁻¹⁰	0.000 ⁵⁴⁻¹⁰	0.000 ⁵⁴⁻¹⁰
CLERK TYPIST III	G 13	1.400	1.400	1.000	1.000
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	9.000	8.000	8.000	8.000
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		131.600	132.850	131.000	131.000

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

HUMAN SERVICES DEPARTMENT TOTAL		660.550	670.800	667.750	673.750
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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 COUNSELOR II	SW16-18-20	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
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	3.000
HOME DETENTION SUBTOTAL		2.000	2.000	2.000	3.000

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
DETENTION SUBTOTAL		13.500	13.500	13.500	13.500

SHELTER HOME

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	34.700
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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
WATERSHED MANAGER	M 13	0.000	0.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2019
REQUEST RECOMM'D

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>LAND & WATER RESOURCES, continued</u>					
<u>ADMINISTRATION</u>					
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000
LAKES AND WATERSHED PROGRAM COORDINATOR	P 12	0.000	0.000	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
WATER QUALITY SPECIALIST	P 09	0.000	0.000	0.000	1.000
LANDS MANAGER	P 08	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴
CONSERVATION DATA MANAGEMENT SPECIALIST	P 05-06	0.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵
STRATEGIC ENGAGEMENT COORDINATOR	P 05	0.000	0.000	1.000	1.000
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	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		10.000	10.000	14.000	15.000
<u>OFFICE OF LAKES & WATERSHEDS</u>					
LAKES AND WATERSHED PROGRAM COORDINATOR	M 12	1.000	1.000	0.000	0.000
STRATEGIC ENGAGEMENT COORDINATOR	P 05	1.000	1.000	0.000	0.000
OFFICE OF LAKES & WATERSHEDS SUBTOTAL		2.000	2.000	0.000	0.000
<u>PARK OPERATIONS</u>					
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
BOTANIST/NATURALIST	P 08	1.000	1.000	1.000	1.000
PARK FACILITY PLANNER	P 08	1.000	1.000	1.000	1.000
PARK PROPERTY PLANNER	P 08	0.000	1.000	1.000	1.000
ACQUISITION AND PLANNING SPECIALIST	P 08	1.000	0.000	0.000	0.000
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	1.000	1.000	1.000	1.000
PARK CREW LEADER	G 18-F	2.000	2.000	2.000	2.000
LEAD PARK RANGER	G 18F	0.000	0.000	0.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2019	
REQUEST	RECOMM'D

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>LAND & WATER RESOURCES, continued</u>					
<u>PARK OPERATIONS</u>					
MECHANIC	G 16-F	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	2.000	2.000	2.000	2.000
PARK RANGER	G 16	4.000	4.000	4.000	4.000
PARK MAINTENANCE TECHNICIAN	G 14-65	6.000	6.000	6.000	6.000
PARK MAINTENANCE TECHNICIAN	G 14-65	0.000	1.000 ⁶³⁻⁰⁶	1.000	1.000
PARK LABORER	G 12-F	3.000	3.000	3.000	3.000
PARK LABORER	G 12-F	0.000	1.000 ⁶³⁻⁰⁶	1.000	1.000
PARK OPERATIONS SUBTOTAL		28.000	30.000	30.000	31.000
<u>FRIENDS OF THE HERITAGE CENTER</u>					
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
<u>WATER RESOURCE ENGINEERING</u>					
ASSISTANT DIRECTOR OF LAND & WATER RESOURCES	M 14	0.000	1.000	1.000	1.000
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	0.000	0.000	0.000
CONSERVATION ENGINEER	P 11	1.000	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	2.000	3.000	3.000
STORMWATER EDUCATION COORDINATOR	P 05	0.500	0.500	0.500	0.500
WATER RESOURCE ENGINEERING SUBTOTAL		7.500	8.500	9.500	9.500
<u>CONSERVATION</u>					
COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCES SCIENTIST	P 12	1.000	1.000	0.000	0.000
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
SOIL AND WATER CONSERVATIONIST	M 08	0.000	1.000 ⁶³⁻⁰⁷	1.000	1.000
CONSERVATION TECHNICIAN	P 08	0.000	0.000	1.000 ⁶³⁻⁰⁹	1.000 ⁶³⁻⁰⁹
CONSERVATION ANALYST	P 07	1.000	1.000	1.000	1.000
CONSERVATION DATA MANAGEMENT SPECIALIST	P 05-06	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
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LAND & WATER RESOURCES, continued

CONSERVATION

CONSERVATION SPECIALIST	P 05-06	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST	P 05-06	0.000	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸
CONSERVATION SPECIALIST	P 05-06	0.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³
CONSERVATION SPECIALIST PROJECT	P 05-06	2.000 ⁶³⁻⁰³	0.000 ⁶³⁻⁰³	0.000 ⁶³⁻⁰³	0.000 ⁶³⁻⁰³
CONSERVATION SUBTOTAL		11.000	13.000	12.000	12.000

LAKE MANAGEMENT

LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	0.330	0.330	1.000	1.000
LAKES MANAGEMENT CREW LEADER	G 18-F	0.330	0.330	1.000	1.000
MECHANIC	G 16-F	0.340	0.340	1.000	1.000
LAKE MANAGEMENT SUBTOTAL		1.000	1.000	3.000	3.000

LAND & WATER RESOURCES TOTAL		60.500	65.500	69.500	71.500
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LAND INFORMATION OFFICE

SYSTEMS ADMINISTRATOR III	P 13	1.000 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

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
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
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MEDICAL EXAMINER

DEPUTY MEDICAL EXAMINER	MC	0.000	0.000	0.000	1.000 ³⁶⁻⁰⁷
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

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>MEDICAL EXAMINER, continued</u>					
DEPUTY MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰⁵	1.000	1.000	1.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	0.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 15	1.000	0.000	0.000	0.000
DEPUTY DIRECTOR OF OPERATIONS	M 14	0.000	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	0.000	0.000	0.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	4.000	6.000	6.000	6.000
MEDICOLEGAL INVESTIGATOR	P 10	0.000	2.000 ³⁶⁻⁰⁶	2.000	2.000
MORGUE TECHNICIAN	P 07	2.000	2.000	2.000	2.000
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		16.000	20.000	20.000	21.000
<u>OFFICE FOR EQUITY & INCLUSION</u>					
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	0.000	0.000	0.000
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	0.000	1.000	1.000	1.000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000 ¹⁰⁻⁰¹	1.000	1.000	1.000
ADA COORDINATOR	P 11	0.500	0.500	0.500	0.500
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	1.000 ¹⁰⁻⁰⁴	1.000	1.000	1.000
OFFICE FOR EQUITY & INCLUSION TOTAL		6.500	6.500	6.500	6.500
<u>PLANNING & DEVELOPMENT</u>					
<u>RECORDS AND SUPPORT</u>					
PLANNING & DEV DIRECTOR	MC	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³
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	2.000	2.000	2.000

COUNTY OF DANE
BUDGETED POSITIONS

2019	
REQUEST	RECOMM'D

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>PLANNING & DEVELOPMENT, continued</u>					
<u>RECORDS AND SUPPORT</u>					
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	0.000	0.000	0.000
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
<u>PLANNING DIVISION</u>					
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000
PLANNING DIVISION SUBTOTAL		5.000	5.000	5.000	5.000
<u>ZONING & PLAT REVIEW</u>					
ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000
ZONING INSPECTOR	P 05-06	5.000	4.000	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	8.500	8.500	8.500
PLANNING & DEVELOPMENT TOTAL		23.000	22.000	22.000	22.000

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 COMM SUPPORT SERV & TECH OPER MGR	M 13	0.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 13	0.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 13	0.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 11	0.000	8.000	8.000	8.000
COMMUNICATIONS SUPERVISOR	M 11	0.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 11	1.000	0.000	0.000	0.000
TECHNICAL SERVICES MANAGER	M 11	1.000	0.000	0.000	0.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST I I	P 11	0.000	3.000	3.000	3.000
PUBLIC SAFETY COMMUNICATIONS ASSIST OPERATIONS MGR	M 10	1.000	0.000	0.000	0.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>PUBLIC SAFETY COMMUNICATIONS, continued</u>					
COMMUNICATIONS SUPERVISOR	M 09	8.000	0.000	0.000	0.000
COMMUNICATIONS SUPERVISOR	M 09	1.000 ⁴⁵⁻⁰²	0.000 ⁴⁵⁻⁰²	0.000 ⁴⁵⁻⁰²	0.000 ⁴⁵⁻⁰²
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	3.000	0.000	0.000	0.000
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	68.000
COMMUNICATOR	G 16	0.500 ⁴⁵⁻⁰⁴	0.500	0.500	0.500
COMMUNICATOR	G 16	0.500 ⁴⁵⁻⁰⁴	0.500	0.500	1.000 ⁴⁵⁻⁰⁷
COMMUNICATOR	G 16	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴
COMMUNICATOR	G 16	1.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁵	2.000 ⁴⁵⁻⁰⁵	2.000 ⁴⁵⁻⁰⁵
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	0.500	0.500	0.600	0.600
PUBLIC SAFETY COMMUNICATIONS TOTAL		93.500	94.500	94.600	96.100

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
HIGHWAY ENGINEER	M 13	0.000 ⁷¹⁻⁰¹	0.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹
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	3.000	3.000	3.000	3.000
ASSOCIATE HIGHWAY ENGINEER	M 10	1.000	1.000	1.000	1.000
SHOP SUPERVISOR	M 10	1.000	1.000	1.000	1.000
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	0.000 ⁷¹⁻⁰¹	0.000 ⁷¹⁻⁰¹
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

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>PUBLIC WORKS, HIGHWAY & TRANSPORTATION, continued</u>					
<u>HIGHWAY & TRANSPORTATION</u>					
BODY REPAIR WORKER	F 16	1.000	1.000	1.000	1.000
HIGHWAY STOCKROOM LEAD WORKER	F 16	1.000	1.000	1.000	1.000
MECHANIC	F 16	9.000	9.000	9.000	9.000
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	88.000	88.000	88.000
SKILLED LABORER-HIGHWAY	F 14	4.000 ⁷¹⁻⁰¹	7.000 ⁷¹⁻⁰¹	7.000 ⁷¹⁻⁰¹	7.000 ⁷¹⁻⁰¹
SKILLED LABORER-HIGHWAY	F 14	3.000 ⁷¹⁻⁰⁴	3.000 ⁷¹⁻⁰⁴	3.000 ⁷¹⁻⁰⁴	3.000 ⁷¹⁻⁰⁴
SKILLED LABORER-HIGHWAY	F 14	0.000 ⁷¹⁻⁰⁷	1.000 ⁷¹⁻⁰⁷	1.000 ⁷¹⁻⁰⁷	1.000 ⁷¹⁻⁰⁷
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	2.000	2.000	2.000	2.000
HIGHWAY WORKER	F 12-13	65.000	1.000	1.000	1.000
HIGHWAY WORKER	F 12-13	1.000 ⁷¹⁻⁰⁷	0.000 ⁷¹⁻⁰⁷	0.000 ⁷¹⁻⁰⁷	0.000 ⁷¹⁻⁰⁷
HIGHWAY WORKER	F 12-13	3.000 ⁷¹⁻⁰¹	0.000 ⁷¹⁻⁰¹	0.000 ⁷¹⁻⁰¹	0.000 ⁷¹⁻⁰¹
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
<u>PUBLIC WORKS ENGINEERING</u>					
DEPUTY PUBLIC WORKS DIRECTOR	M 14	0.000	1.000	1.000	1.000
ASSOCIATE PUBLIC WORKS DIRECTOR	M 14	1.000	0.000	0.000	0.000
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
<u>PARKING RAMP</u>					
PARKING RAMP CREW LEADER	F 18	1.000	1.000	1.000	1.000
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

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>REGISTER OF DEEDS</u>					
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	8.800	8.800	8.800	8.800
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 TOTAL		16.350	16.350	16.350	16.350

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	16.000	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	1.000 ⁴²⁻²¹	1.000	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
DEPUTY SHERIFF IV	L 17	30.000	30.000	30.000	30.000
DEPUTY SHERIFF III	L 16	18.000	17.000	17.000	17.000
DEPUTY SHERIFF I-II	L 15	320.000	322.000	322.000	322.000
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	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹
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	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶

**COUNTY OF DANE
BUDGETED POSITIONS**

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>SHERIFF, continued</u>					
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	2.000 ⁴²⁻²²	2.000	2.000	2.000
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	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴
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	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹³	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	0.000	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³
PROGRAM MANAGER	SW21	1.000 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000
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
CIVIL PROCESS COORDINATOR	G 16	0.000	1.000	1.000	1.000
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	0.000	0.000	0.000
CLERK III	G 13	1.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	14.500	13.500	13.500	13.500
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴
SECURITY SUPPORT SPECIALIST	G 13	1.000 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
CLERK I-II	G 07-10	0.000	2.000	2.000	2.000
CLERK I-II	G 07-10	0.000	1.000 ⁴²⁻²⁴	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2019

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>SHERIFF, continued</u>					
CLERK TYPIST I-II	G 07-10	4.500	3.500	4.000	4.000
SHERIFF TOTAL		570.000	573.500	574.000	574.000
<u>TREASURER</u>					
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	1.000	1.000	1.000	1.000
TREASURER TOTAL		5.000	5.000	5.000	5.000
<u>VETERANS SERVICES</u>					
VETERANS SERVICE OFFICER	MC	1.000 ⁵⁷⁻⁰¹	1.000 ⁵⁷⁻⁰¹	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000
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
<u>WASTE & RENEWABLES</u>					
<u>ADMINISTRATION & SPECIAL PROJECTS</u>					
DIRECTOR OF DEPARTMENT OF WASTE & RENEWABLES	MC	0.000	0.000	1.000	1.000
DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES	M 14	0.000	0.000	1.000	1.000
SOLID WASTE MANAGER	M 14	1.000	1.000	0.000	0.000
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	0.000	0.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	0.000	0.000
LAKES MANAGEMENT CREW LEADER	G 18-F	0.670	0.670	0.000	0.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	0.000	0.000
MECHANIC	G 16-F	0.660	0.660	0.000	0.000
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

COUNTY OF DANE
BUDGETED POSITIONS

2019
REQUEST RECOMM'D

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D
<u>WASTE & RENEWABLES, continued</u>					
<u>ADMINISTRATION & SPECIAL PROJECTS</u>					
ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL		10.000	10.000	7.000	7.000
<u>TRANSFER STATION</u>					
MECHANIC	F 16	0.400	0.400	0.400	0.400
TRANSFER STATION SUBTOTAL		0.400	0.400	0.400	0.400
<u>RODEFELD-SITE #2</u>					
SOLID WASTE LANDFILL SUPV	M 10	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.600	1.600	1.600	1.600
SKILLED LABORER LANDFILL	F 14	5.000	5.000	6.000	6.000
LANDFILL SCALE ATTENDANT	G 14	1.000	1.000	1.000	1.000
RODEFELD-SITE #2 SUBTOTAL		8.600	8.600	9.600	9.600
<u>CLEANSWEEP</u>					
HAZARDOUS WASTE COORDINATOR	M 08	1.000	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
<u>METHANE GAS OPERATIONS</u>					
BIOGAS COMPLIANCE OFFICER	P 10	0.000	0.000	1.000	1.000
MECHANIC(POWER GENERATION) LANDFILL	F 16	2.000	2.000	2.000	2.000
METHANE GAS OPERATIONS SUBTOTAL		2.000	2.000	3.000	3.000
WASTE & RENEWABLES TOTAL		23.000	23.000	22.000	22.000
		2,402.050	2,428.050	2,445.100	2,459.100

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

ADMINISTRATION

- 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 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. 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. 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. 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).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH and FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- 53-08 RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.
- 53-10 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. 2017 RES-478 ADOPTED 3-18-18 MODIFIES FUNDING OF PROJECT POSITION 3068 TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) GRANT.
- 53-12 FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 53-13 POSITION CONTINGENT UPON CONTINUATION OF MATERNAL AND CHILD HEALTH BLOCK GRANT (TITLE V) REVENUE TO THE CITY OF MADISON.

CLERK OF COURTS

- 30-01 RES. 269, 13-14, ADOPTED APRIL 14, 2014, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2014: \$94,267; EFFECTIVE 2015: \$100,395; 2016 SALARY: \$101,650; 2017 SALARY: \$103,683; 2018 SALARY: \$105,756. 2017 RES-491 ADOPTED APRIL 12, 2018 ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: 2019 SALARY \$107,342; 2020 SALARY \$108,952; 2021 SALARY \$111,132; 2022 SALARY \$113,354.
- 30-02 SUB 1 TO 2016 RES-318 ESTABLISHED POSITION 3058. POSITION IS CONTINGENT ON FUNDING FROM GRANT REVENUE. 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18. POSITION REMOVED FROM 2019 BASE.
- 30-02-REQ 2019 REQUEST IS TO REMOVE CONTINGENCIES & FULLY FUND POSITION WITH GPR.
- 30-02-EXEC DENY REQUEST TO REMOVE CONTINGENCIES & PROVIDE PERMANENT FUNDING
- 30-03 2016 RES-641 CREATES 1.0 FTE PRETRIAL SERVICES ASSESSOR. POSITION (#3100) IS CONTINGENT ON CONTINUED FUNDING BEYOND 2017. 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18. POSITION REMOVED FROM 2019 BASE.
- 30-03-REQ 2019 REQUEST IS TO REMOVE CONTINGENCIES & FULLY FUND POSITION WITH GPR.
- 30-03-EXEC DENY REQUEST TO REMOVE CONTINGENCIES & PROVIDE PERMANENT FUNDING
- 30-04-REQ 2019 REQUEST TRANSFERS POSITION BETWEEN COST CENTERS.

CORPORATION COUNSEL

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

CORPORATION COUNSEL

21-06 2018 REQUEST TRANSFERS POSITION FROM AIRPORT.

COUNTY BOARD

06-02 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 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. POSITION TRANSFERRED BY COUNTY EXECUTIVE TO CIVIL SERVICE UNREPRESENTED MANAGER (RANGE M 12) EFFECTIVE 5/13/18.

DANE COUNTY HENRY VILAS ZOO

74-01 RES. 30, 2012-13, ADOPTED JUNE 21, 2012 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING JUNE 24, 2017.

74-02 POSITION FUNDED BY ZOOLOGICAL SOCIETY REVENUE.

74-03 2016 RECOMMENDED BUDGET CREATES 1.0 FTE ZOOKEEPER, CONTINGENT UPON RECEIPT OF SUFFICIENT FRIENDS OF THE ZOO REVENUE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

DISTRICT ATTORNEY

- 39-01 THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), NINE VICTIM/WITNESS CASE MANAGERS (222, 225, 251, 267, 270, 2598, 1782, 1867, 2261), DV UNIT MANAGER (1973), ONE DV SPECIALIST (2517) 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). 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. 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.
- 39-07 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. 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. 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. DELAY FILLING POSITION #3075 (VACANT 1.0 FTE PARALEGAL I) UNTIL PAY PERIOD 10. BEFORE POSITION #3075 MAY BE FILLED, THE DISTRICT ATTORNEY WILL REPORT TO THE HEALTH AND HUMAN NEEDS, PUBLIC PROTECTION AND JUDICIARY, AND PERSONNEL AND FINANCE COMMITTEES ON THE NUMBER OF CASES REFERRED TO THE COMMUNITY RESTORATIVE COURT. BASED ON THOSE REPORTS, THE PERSONNEL AND FINANCE COMMITTEE WILL DETERMINE IF THE RECRUITMENT FOR THE POSITION WILL PROCEED. IN 2018, PERSONNEL & FINANCE COMMITTEE APPROVED RECRUITMENT TO PROCEED.
- 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 POSITION #3070 IS CONTINGENT UPON CONTINUED FUNDING FROM THE VOCA GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

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).
- 48-08 17 REQ: 48-07 CONTINGENCY ON GRANT FUNDING NO LONGER APPLIES TO POSITION 2799.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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 GOVERNMENT.
- 80-03 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE GOVERNMENT. THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED.
- 80-05 POSITION TRANSFERRED FROM PLANNING and DEVELOPMENT DEPARTMENT. FILLING POSITION 2818 IS CONTINGENT UPON THE COUNTY AND THE BARGAINING UNIT REACHING A MEMORANDUM OF UNDERSTANDING SPECIFYING POSITION WILL NOT HAVE BUMPING RIGHTS UNDER THE CONTRACT. CONTINUATION OF THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN THE AMENDMENT. 2013 BUDGET REQUEST IS TO REMOVE THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN AMENDMENT. 2013 RECOMMENDATION: FOOTNOTE FOR 0.8 FTE REMOVED. ADDITIONAL 0.2 FTE CONTINGENT ON FAIRSHARE CSA REVENUE.

HUMAN SERVICES DEPARTMENT

- 54-01 THE AODA PROGRAM SPECIALIST POSITION (#2260) IS PARTIALLY FUNDED BY OUTSIDE REVENUE.
- 54-02 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2800, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- 54-03 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2801, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- 54-04 RES. 263, 2008-09, ADOPTED MARCH 29, 2009, CREATED MOBILITY SPECIALIST POSITION, POSITION #2772 AS A PROJECT POSITION.
- 54-06 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2802, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- 54-07 RES. 8, 08-09, CREATED 0.4 FTE ECONOMIC SUPPORT SPECIALIST (#2701). PROJECT POSITION CONTINGENT ON SPECIALLY DESIGNATED FUNDING.
- 54-10 POSITIONS (954, 1136, 1173, 1592, 1733) CONTINGENT ON OUTSIDE FUNDING.
- 54-11 RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITIONS 2803, 2804, 2805. POSITIONS CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.
- 54-14 POSITION #2464 FULLY FUNDED BY CIP 1B REVENUES.
- 54-15 POSITION #2549 (SENIOR PROGRAMMER ANALYST) FUNDED BY CIP1A REVENUE. POSITION REALLOCATED EFFECTIVE AUGUST 20, 2006.
- 54-16 POSITION #2512 FUNDED BY DD CHILDREN'S WAIVER REVENUE.
- 54-17 RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2806. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.
- 54-18 POSITION #2442 TO BE FULLY FUNDED BY CIP REVENUE. 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 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)
- 54-26-REQ FOOTNOTE 54-26 IS REMOVED AS A RESULT OF TRANSFER OF POSITION 2550 TO ADMINISTRATION.
- 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.
- 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. ONGOING POSITIONS ARE CONTINUED TO BE FUNDED BY OUTSIDE REVENUE
- 54-43 POSITION #2618 CONTINGENT ON CONTINUED REVENUES.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

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
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. 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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

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	POSITION CHANGE EFFECTIVE 4/1/18
54-71	POSITION #3102 IS FULLY FUNDED BY MA CCS REVENUE. POSITION IS CONTINGENT UPON CONTINUED FUNDING.
54-72	POSITION EFFECTIVE PP6B 2018
54-73	THIS POSITION SHALL REMAIN VACANT PENDING DISCUSSIONS WITH THE EMPLOYEE GROUP REGARDING ADDING FLEXIBILITY IN SCHEDULING OF SOCIAL WORK SPECIALISTS TO EXPAND OPPORTUNITIES FOR SUPERVISED VISITATION DURING EVENING AND WEEKEND HOURS. IF DISCUSSIONS RESULT IN AGREEMENT ON THIS TOPIC, THEN THE POSITION MAY BE FILLED, BUT NOT BEFORE PAY PERIOD 10A 2018.

JUVENILE COURT PROGRAM

51-01	RES. 244, 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT. 2018 RES-003 EXTENDS AGREEMENT THRU APRIL 27, 2019 AT A SALARY OF \$112,278.40.
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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	POSITION EFFECTIVE 7/1/2018
63-07	POSITION EFFECTIVE 7/1/2018.
63-08	2017 RES-535 AUTHORIZED ACCEPTANCE OF GRANT FUNDS FROM NATIONAL ASSOCIATION OF CONSERVATION DISTRICTS (NACD) TO FUND A 1.0 FTE CONSERVATION SPECIALIST PROJECT POSITION. POSITION IS EFFECTIVE JUNE 1, 2018 AND IS CONTINGENT UPON CONTINUED FUNDING FROM NACD OR OTHER SOURCES.
63-08-REQ	2019 REQUEST IS TO CONTINUE POSITION AND GRANT FUNDING IN 2019.
63-09-REQ	MMSD FUNDED.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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.

36-04 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 POSITION AUTHORIZED EFFECTIVE 7/1/18.

36-07-EXEC POSITION EFFECTIVE 8/18/2019.

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.

10-03 2016 RES. 44 ADOPTED 6/2/16 AUTHORIZES EMPLOYMENT AGREEMENT.

10-04 17 EXEC: 2017 BUDGET ADDS 0.50 FTE TO POSITION 3057.

PLANNING & DEVELOPMENT

60-01 0.5 FTE OF POSITION #2064 IS CONTINGENT ON OUTSIDE REVENUE.

60-01-REQ 2019 REQUEST IS TO ELIMINATE FOOTNOTE 60-01.

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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC SAFETY COMMUNICATIONS

- 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 2018 BUDGET CONVERTS 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.
- 45-07-EXEC 2019 BUDGET CONVERTS ONE .50 FTE COMMUNICATOR (POSITION 3017) TO A 1.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.

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).
- 71-01-REQ 2019 REQUEST: FUND PREVIOUSLY UNFUNDED POSITION 780 AND 825.
- 71-01-REQ 2019 REQUEST: FUND PREVIOUSLY UNFUNDED POSITION 839 AND RECLASSIFY TO M13 HIGHWAY ENGINEER.
- 71-01-EXEC FUND PREVIOUSLY UNFUNDED POSITIONS 841, 886, 887 AND 888.
- 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. 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.
- 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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. 2017 RES-491 ADOPTED APRIL 12, 2018 ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: 2019 SALARY \$148,469; 2020 SALARY \$150,696; 2021 SALARY \$153,710; 2022 SALARY \$156,784.
- 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.
- 42-08-REQ 2019 REQUEST: FUND POSITIONS 2307, 2308, 2386, 569, 576 AS DEPUTY SHERIFF I-II PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED AT 50%.
- 42-08-EXEC 2019 EXEC: 2019 BUDGET FUNDS POSITIONS 533, 1767, 1838, 1980 AS DEPUTY SHERIFF I-II PRE-HIRES. PRE-HIRE POSITIONS ARE FUNDED AT 50%.
- 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.
- 42-16-REQ 2019 REQUEST: FUND POSITIONS 2389 AND 2390 AS DEPUTY SHERIFF I-II TRANSITION TEAM.
- 42-17 RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 42-18 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003,3004,3005,3006,3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.
- 42-19 RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 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. 2019: 0.5 FTE PROGRAM MANAGER IS REMOVED FROM 2019 BASE BUDGET.
- 42-21 17 EXEC: 2017 BUDGET TRANSFERS POSITION #2978 FROM HSD TO SHERIFF.
- 42-22 17 EXEC: POSITION EFFECTIVE 4/3/17
- 42-23 2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%.
- 42-24 POSITION EFFECTIVE 7/2/2018

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.

2018 RES-255
2019 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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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 2019. The table below identifies the Division within Human Services, the provider and the amount of funding included in the 2019 budget.

DIVISION	PROVIDER	CONTRACT AMOUNT
ACS	AIDS RESOURCE CENTER OF WI	121,627
ACS	ALZHEIMERS & DEMENTIA ALLIANCE	159,642
ACS	ARC COMMUNITY SERVICES	456,235
ACS	ATTIC CORRECTIONAL SERVICES	369,823
ACS	BRIARPATCH YOUTH SERVICES	98,214
ACS	CAPITAL EXPRESS TRANSPORTATION	406,846
ACS	CHRYSALIS, INC.	323,234
ACS	CITY OF MADISON	267,907
ACS	COLONIAL CLUB	385,957
ACS	CONNECTIONS COUNSELING	121,662
ACS	DODGE COUNTY CLEARVIEW LONG TERM CARE & REHAB	287,386
ACS	DOMESTIC ABUSE INTERVENTION SERVICES	258,160
ACS	EMPLOYMENT RESOURCES INC	266,034
ACS	FAMILY SERVICE MADISON	1,448,239
ACS	FAMILY SUPPORT & RESOURCE CENTER	305,809
ACS	GOODWILL INDUSTRIES	918,541

ACS	HOME HEALTH UNITED	246,000
ACS	HOPE HAVEN - REBOS UNITED	813,293
ACS	HOUSING INITIATIVES	934,689
ACS	INTEGRITY RESIDENTIAL SERVICES	1,442,123
ACS	JOURNEY MENTAL HEALTH CENTER	13,002,696
ACS	LUTHERAN SOCIAL SERVICES	220,219
ACS	MADISON - AREA URBAN MINISTRY	113,850
ACS	NEWBRIDGE	988,070
ACS	PORCHLIGHT INC	418,121
ACS	RAPE CRISIS CENTER	124,636
ACS	RESPONSIVE SOLUTIONS	290,405
ACS	RISE WISCONSIN, INC.	717,375
ACS	RSVP OF DANE COUNTY	496,140
ACS	SAFE COMMUNITIES COALITION	189,904
ACS	SAFE HARBOR	100,000
ACS	SOAR CASE MANAGEMENT	592,735
ACS	TELLURIAN	4,101,323
ACS	TRANSIT SOLUTIONS	1,081,329
ACS	UNITED CEREBRAL PALSY	1,584,489
ACS	WAISMAN CENTER CSU	578,744
ACS	WAUNAKEE SCHOOLS	123,525
ACS	WE CARE TRANSPORTATION	115,345
ACS	WOMEN IN TRANSITION	437,037
ACS	YWCA INC	109,715
CYF	BRIARPATCH YOUTH SERVICES	1,114,473
CYF	CANOPY CENTER	298,589
CYF	CATHOLIC CHARITIES	1,012,763
CYF	CENTRO HISPANO	225,962
CYF	CHILDREN'S SERVICE SOCIETY OF WI	411,313
CYF	COMMON WEALTH DEVELOPMENT	132,825

CYF	FAMILY SERVICE MADISON	166,487
CYF	JOURNEY MENTAL HEALTH CENTER	1,466,360
CYF	OPERATION FRESH START	305,920
CYF	ORION FAMILY SERVICES, INC.	524,344
CYF	PLANNED PARENTHOOD OF WI	150,086
CYF	RISE WISCONSIN, INC.	5,694,047
CYF	SAFE HARBOR	118,546
CYF	SOPORT	242,715
CYF	UNIVERSITY HOSPITALS AND CLINICS	1,518,064
CYF	URBAN LEAGUE OF GREATER MADISON	95,083
CYF	UNIVERSITY OF WISCONSIN BOARD OF REGENTS	160,000
CYF	YWCA INC	219,096
EAWS	ADAMS COUNTY HEALTH & HUMAN SERVICES DEPARTMENT	389,324
EAWS	BRIARPATCH YOUTH SERVICES	110,902
EAWS	CATHOLIC CHARITIES	278,964
EAWS	COLUMBIA COUNTY HEALTH & HUMAN SERVICES DEPARTMENT	692,546
EAWS	COMMUNITY ACTION COALITION	373,810
EAWS	COMMUNITY COORDINATED CHILD CARE	369,700
EAWS	DODGE COUNTY HEALTH & HUMAN SERVICES DEPARTMENT	860,967
EAWS	EMPLOYMENT & TRAINING ASSOCIATION OF DANE COUNTY	153,600
EAWS	ENERGY SERVICES	639,617
EAWS	FORWARD SERVICES	2,162,143
EAWS	JUNEAU COUNTY HEALTH & HUMAN SERVICES DEPARTMENT	368,882
EAWS	MADISON – AREA URBAN MINISTRY	260,424
EAWS	PORCHLIGHT INC	142,514
EAWS	RICHLAND COUNTY HEALTH & HUMAN SERVICES DEPARTMENT	825,207
EAWS	SALVATION ARMY	1,045,295
EAWS	SAUK COUNTY HUMAN SERVICES DEPARTMENT	823,919
EAWS	SHEBOYGAN COUNTY HUMAN SERVICES DEPARTMENT	1,464,677
EAWS	URBAN LEAGUE OF GREATER MADISON	129,667

EAWS	YWCA INC	334,243
BPHCC	JOURNEY MENTAL HEALTH CENTER, INC	166,500
BPHCC	MADISON UNITED HEALTHCARE LINEN, LTD	213,000
BPHCC	MJ CARE, INC	228,509
BPHCC	UNIVERSITY OF WISCONSIN MEDICAL FOUNDATION, INC	116,650

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	Brighter Life Living, LLC
ACS	Evergreen Home Care, LLC
ACS	Fountainhead Group, LLC
ACS	Hannah's House West LLC
ACS	Marianne's ElderHouse, Inc.
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.

DIVISION	PROVIDER
CYF	Acadia Healthcare Company, Inc.
CYF	Adulthood's Path II, LLC

CYF	Anu Family Services, Inc.
CYF	Beginnings Group Foster Home
CYF	Carlton Manor, Inc.
CYF	Carmelite Home
CYF	Catholic Charities, Inc. Diocese of Madison
CYF	Chaddock
CYF	Children's Service Society of Wisconsin dba Children's Hospital of Wisconsin – Community Services
CYF	Chileda Institute
CYF	Choices to Change
CYF	Clinicare Corporation
CYF	Community Care Resources, Inc.
CYF	Family & Children's Center, Inc.
CYF	Family Resource Network
CYF	Family Services of Northeast Wisconsin, Inc.
CYF	Family Works Program
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, Inc.
CYF	Longview Home for Boys, LLC
CYF	Lutheran Social Services of Wisconsin and Upper Michigan, Inc.
CYF	Norris, Inc.
CYF	Northwest Passage Limited
CYF	Oconomowoc Developmental Training Center of WI, LLC dba Genesee Lake School
CYF	Positive Alternatives
CYF	Rawhide, Inc.
CYF	Revive Youth and Family Services, LLC
CYF	Rita's Place, LLC
CYF	SaintA fka St. Aemilian-Lakeside

CYF	St. Charles Youth and Family Services, Inc.
CYF	Sierra Group Home
CYF	The Family Resource Network, LLC
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 meet 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 the ACS Comprehensive Community Services budget.

DIVISION	PROVIDER
ACS	ADE SUPPORTS
ACS	ANDREA TORRES, MA, LPC, LLC
ACS	ANESIS CENTER FOR MARRIAGE AND FAMILY THERAPY, LLC
ACS	ANU FAMILY SERVICES, INC
ACS	ASPIRES247, LLC
ACS	ATTAIN WORK SERVICES, LLC
ACS	AVAIL THERAPEUTIC SERVICES, LLC
ACS	BEYOUTIFUL MINDS & FITNESS, LLC
ACS	CHILDREN'S SERVICE SOCIETY OF WI
ACS	CHILDREN'S THERAPY NETWORK, LLC
ACS	CHRYSALIS, INC
ACS	COMMON THREADS FAMILY RESOURCE CENTER, LTD
ACS	COMMUNITY CARE PROGRAMS, INC
ACS	COMMUNITY COUNSELING CENTER OF MADISON, WISCONSIN, INC
ACS	COMMUNITY LIVING ALLIANCE, INC

ACS	CONNECTIONS COUNSELING, LLC
ACS	CORNUCOPIA, INC
ACS	COUNSELING SOLUTIONS, LLC
ACS	CREATIVE COMMUNITY LIVING SERVICES, INC
ACS	CREATIVE FORCES THERAPY, LLC
ACS	DYER MULTISENSORY APPROACH, LLC
ACS	ELITE COGNITION, LLC
ACS	EMPLOYMENT RESOURCES, INC
ACS	ESSENCE REALIZED, LLC
ACS	FAMILY SERVICE MADISON, INC
ACS	FOCUS COUNSELING, INC
ACS	FORWARD COUNSELING & CONSULTATION, LLC
ACS	FORWARD LEARNING YOUTH & YOUNG ADULTS, INC
ACS	FOUNDATIONS COUNSELING CENTER, INC
ACS	GINKO COUNSELING SERVICES, LLC
ACS	GREAT STEED SOCIAL SERVICES, LLC
ACS	HANCOCK CTR FOR DANCE / MOVEMENT THERAPY, INC
ACS	HEALTHYMINDS, LLC
ACS	HEARTLAND HEALTH OUTREACH, INC
ACS	HORIZON HIGH SCHOOL OF MADISON, INC
ACS	HOUSING INITIATIVES, INC
ACS	IMAGINE A CHILD'S CAPACITY, LLC
ACS	INSIGHT COUNSELING & WELLNESS, LLC
ACS	JOURNEY MENTAL HEALTH CENTER, INC
ACS	JUSTIN WOODWARD COUNSELING, LLC
ACS	JUVENILE ASSESSMENT & TREATMENT CENTER, LLC
ACS	KEEPING FAMILIES TOGETHER, LLC
ACS	KELLY TOLTZIEN, LLC
ACS	KIND THERAPY, LLC
ACS	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC

ACS	MADISON PSYCHIATRIC ASSOCIATES, LTD
ACS	MADISON TRAUMA THERAPY, LLC
ACS	MANDALA THERAPY, LLC
ACS	MARRIAGE & FAMILY SOLUTIONS, LLC
ACS	MARY WILLIAMS, LLC
ACS	MERCYLAND PSYCHIATRY, INC
ACS	MOONTREE PSYCHOTHERAPY CENTER, LLC
ACS	MOSAIC CONSULTING, LLC
ACS	NEST COUNSELING, LLC
ACS	NEW GROWTH MENTAL HEALTH COUNSELING, LLC
ACS	OPEN DOOR CENTER FOR CHANGE, LLC
ACS	ORCHESTRA X, INC
ACS	ORION FAMILY SERVICES, INC
ACS	PETROVIA MCINSTOSH, LCSW COUNSELING AND CONSULTATION SERVICES, LLC
ACS	PORCHLIGHT, INC
ACS	QUEST COUNSELING & CONSULTATION CENTER, LLC
ACS	RAINBOW MARIFROG, LLC
ACS	RISE WISCONSIN, INC
ACS	RISE YOUTH & FAMILY SERVICES, LLC
ACS	SAMARITAN COUNSELING CENTER OF SOUTHERN WISCONSIN, INC
ACS	SANKOFA BEHAVIORAL & COMMUNITY HEALTH, INC
ACS	SCHEFFT BEHAVIORAL SERVICES, LLC
ACS	SHARIETY GIBBS, LLC
ACS	SOAR CASE MANAGEMENT SERVICES, INC
ACS	SOUL MOTIVATION, LLC
ACS	STAY FOCUSED COUNSELING, LLC
ACS	STRONG THERAPY, LLC
ACS	TELLURIAN, INC
ACS	THE PSYCHOLOGY CLINIC, INC
ACS	THE RAINBOW PROJECT, INC

ACS	THOMAS & ASSOCIATES SERVICES, LLC
ACS	TRINITY HEALTH & BEHAVIORAL SERVICES, LLC
ACS	TRIQUESTRIAN, LLC
ACS	TRUE BELIEVERS, LLC
ACS	WILDFLOWER COUNSELING, LLC