

**Sub. 1 to 2018 RES-255**  
**2019 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION**

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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).

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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:

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<b>TABLE 1:</b>	<b>TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS</b>
<b>TABLE 2:</b>	<b>TAX LEVY HISTORY</b>
<b>TABLE 3:</b>	<b>2019 APPROPRIATIONS FOR OPERATIONS</b>
<b>TABLE 4:</b>	<b>EXPENDITURE &amp; REVENUE HISTORY - OPERATIONS</b>
<b>TABLE 5:</b>	<b>CARRY-FORWARDS</b>
<b>TABLE 6:</b>	<b>INDEBTEDNESS</b>
<b>TABLE 7:</b>	<b>2019 BUDGETED POSITIONS</b>

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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.

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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 Public Protection and Judiciary Committee requests the Criminal Justice Council to work with its members to make available to the Council staff the  
55 following information regarding racial breakdown/racial percentages from the prior year to be compiled in a semi-annual report (on March 1st and by  
56 September 1st) to share aggregate information with PP&J and the CJC about:  
57 ++Dane County Jail bookings,  
58 ++Drug Court participation,  
59 ++Deferred Prosecution participation,  
60 ++Community Restorative Court,  
61 ++Signature bonds,  
62 ++Cash bail, and  
63 ++Individuals who had a trial/ were prosecuted in court by the DA's Office.  
64
- 65 • \$20,000 of the base Partners in Equity grant funding will be allocated to community groups for projects related to increased access to healthy food, ease  
66 of access to land for growing food, and addressing issues of food waste and recovery. All PIE grant proposals shall be scored and awarded by a team  
67 of at least one county board member each from the HHN committee, the PP&J committee and the P&F committee, all appointed by the County Board  
68 Chair annually, and three additional individuals who are members of the OEI Advisory Board appointed, annually by the Chair of the OEI Advisory Board.  
69 The grants should be awarded by March 31 and the meetings of the award committee shall be posted with agendas and minutes to comply with the open  
70 meetings requirements.  
71
- 72 • The budget includes \$12,500 in the Land and Water Resources Department to help the Department evaluate current UW methodologies and models  
73 used to develop a Yahara watershed phosphorus budget including the feasibility and applicability of the budget to inform long term trends. Focus should  
74 be on the necessary inputs used in the budget, the variability and access to data used, the interval periods for updates, and ability to sustain and update  
75 the budget over time.  
76
- 77 • The 2019 Budget Proposal contains \$320,000 to increase funding at Journey Mental Health Center to add three (3.0) FTEs to the Emergency Services  
78 Unit. Any new contract or addendum for this purpose shall include the requirements of regular reports to the department on number of people actively  
79 experiencing a crisis served per month, length of contacts, and time of day of mobile contacts, the number of people served per month as a follow up to a

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80 crisis, the rate of people being diverted from an involuntary hospitalization, and that people served and community providers will submit their level of  
81 satisfaction, and challenges and successes of the program. A report that contains this information shall be made at least annually to the Health and  
82 Human Needs Committee.  
83

- 84 • The Department of Human Services is directed to work with Journey Mental Health Center to provide a report to the Health & Human Needs Committee  
85 by 4-1-19 on the fiscal stability of Journey Mental Health Center as it relates to Dane County funded programs and a strategic plan to address any issues  
86 identified. The report shall include 1) Review of budget for the previous three years; 2) A comparison of budget to actuals showing deficits and surpluses  
87 by program; 3) Information related to staff salaries, benefits and turnover; and 4) Detail of program spending versus administration spending.  
88
- 89 • The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures not  
90 specifically budgeted for. The new accounts added will not change the department's total appropriation.  
91
- 92 • 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 2019 and with  
93 the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above those rates.  
94
- 95 • The wage scales for non-represented employees will increase by 3.5% beginning with pay period 1 of 2019.  
96
- 97 • 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,  
98 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  
99 years.  
100
- 101 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated  
102 in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a  
103 3.5% increase to the hourly rate beginning in pay period 1 2019.  
104
- 105 • Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.  
106
- 107 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.  
108

109 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate  
110 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2018 or early 2019,  
111 following review and approval by the County Board Chair.  
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**Appendix A**  
**Human Services Contracts in Excess**  
**Of \$100,000 Authorized for Director Signature**

**COUNTY OF DANE  
2019 BUDGET**

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

Fund	Operating Funds							
	General Fund	Human Services	Badger Prairie	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	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	-	-	-	-	-
<b>2018 Estimated Ending Fund Balance</b>	<b>37,484,950</b>	<b>5,291,981</b>	<b>1,559,162</b>	<b>3,765,133</b>	<b>10,742,764</b>	<b>(507)</b>	<b>98,224</b>	<b>-</b>
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**	55,475,628	122,229,480	9,813,902	6,235,187	28,210,187	500	541,900	-
2019 Budgeted Expenditures**	(179,560,178)	(196,334,210)	(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	(82,393,699)	68,812,749	13,580,950	-	-	-	-	-
Gross County Tax Levy - Total Budget	203,388,149	-	-	35,687,450	91,195	234,107	5,288,587	6,392,924
Gross County Tax Rate - Total Budget	3.27	-	-	0.57	0.00	0.00	0.09	0.10
2019 County Sales Tax Applied	64,649,659	-	-	-	-	-	-	-
2019 Exempt Computer Aid	1,846,670	-	-	-	-	-	-	-
<b>Tax Levy for 2019 Budget</b>	<b>136,891,820</b>	<b>-</b>	<b>-</b>	<b>35,687,450</b>	<b>91,195</b>	<b>234,107</b>	<b>5,288,587</b>	<b>6,392,924</b>
<b>Net Tax Rate for 2019 Budget</b>	<b>\$ 2.20</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.57</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.09</b>	<b>\$ 0.10</b>

Equalized Valuation

\*\*\*Reserve Calculation

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

**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**	-	25,344,000	30,425,800	9,002,000	5,570,500	-	292,849,084
2019 Budgeted Expenditures**	-	(25,344,000)	(30,425,800)	(9,002,000)	(5,570,500)	-	(556,759,597)
2019 Jail Assessments	-	-	-	-	-	-	-
2019 Transfer from Methane Fund	-	-	-	-	-	-	3,648,100
2019 Budgeted Operating Transfers	-	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	-	251,082,412
Gross County Tax Rate - Total Budget	-	-	-	-	-	-	4.04
2019 County Sales Tax Applied	-	-	-	-	-	-	64,649,659
2019 Exempt Computer Aid	-	-	-	-	-	-	1,846,670
Tax Levy for 2019 Budget	-	-	-	-	-	-	184,586,083
Net Tax Rate for 2019 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.97

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)
<b>Estimated 2018 Ending Equity</b>	<b>301,667,798</b>	<b>(1,776,350)</b>	<b>3,157,552</b>	<b>(858,168)</b>	<b>(737,935)</b>	<b>-</b>	<b>664,852</b>	<b>1,616,334</b>	<b>797,312</b>	<b>793,419</b>	<b>17,407</b>	<b>107,557</b>	<b>-</b>	<b>813,290</b>	<b>1,931,265</b>	<b>308,194,333</b>
2019 Budgeted Revenues	31,779,700	12,567,400	11,703,690	1,493,900	5,190,363	734,640	725,000	11,140,823	28,200	14,700	872,800	557,600	-	2,602,500	2,383,100	81,794,416
2019 Budgeted Expenditures	(25,757,320)	(12,298,987)	(8,055,590)	(1,412,963)	(5,129,145)	(737,540)	(726,223)	(11,222,687)	(779,700)	(691,000)	(872,800)	(557,600)	(30,000)	(2,602,500)	(2,383,100)	(73,257,155)
2019 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	-
2019 Equity Transfer to General Fund	-	-	(3,648,100)	-	-	-	-	-	-	-	-	-	-	-	-	(3,648,100)
<b>Estimated 2019 Ending Equity</b>	<b>307,690,178</b>	<b>(1,507,937)</b>	<b>3,157,552</b>	<b>(777,231)</b>	<b>(676,717)</b>	<b>(2,900)</b>	<b>663,629</b>	<b>1,534,470</b>	<b>45,812</b>	<b>117,119</b>	<b>17,407</b>	<b>107,557</b>	<b>-</b>	<b>813,290</b>	<b>1,901,265</b>	<b>313,083,494</b>

COUNTY OF DANE  
2019 OPERATING BUDGET  
TAX LEVY HISTORY

2017 Adopted Budget	2018 Adopted Budget		2019 Requested Budget	2019 Executive Budget	2019 Adopted Budget
\$587,112,816 (\$355,482,680)	\$538,112,599 (\$287,402,054)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$545,348,932 (\$300,260,164)	\$557,337,626 (\$302,791,290)	\$558,564,452 (\$303,221,200)
<b>\$231,630,136</b>	<b>\$250,710,545</b>	<b>Total Budget All Funds All Programs</b>	<b>\$245,088,768</b>	<b>\$254,546,336</b>	<b>\$255,343,252</b>
\$63,639,834 (\$67,279,564)	\$66,960,384 (\$72,565,698)	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$71,927,555 (\$80,904,416)	\$72,807,155 (\$81,374,416)	\$73,157,155 (\$81,724,416)
<b>(\$3,639,730)</b>	<b>(\$5,605,314)</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$8,976,861)</b>	<b>(\$8,567,261)</b>	<b>(\$8,567,261)</b>
\$523,472,982 (\$288,203,116)	\$471,152,215 (\$214,836,356)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$473,421,377 (\$219,355,748)	\$484,530,471 (\$221,416,874)	\$485,407,297 (\$221,496,784)
<b>\$235,269,866</b>	<b>\$256,315,859</b>	<b>GPR Requirement Before Levy Reduction and Fund Adjustment</b>	<b>\$254,065,629</b>	<b>\$263,113,597</b>	<b>\$263,910,513</b>
(\$744,922) \$1,542 (\$5,714,458)	(\$7,119,308) \$0 (\$4,214,328)	Amount Projected to be Available for Levy Reduction State Special Charges Fund Adjustments	(\$9,179,763) \$0 (\$3,652,500)	(\$9,180,001) \$0 (\$3,648,100)	(\$9,180,001) \$0 (\$3,648,100)
<b>\$228,812,028</b>	<b>\$244,982,223</b>	<b>Gross County Tax Levy</b>	<b>\$241,233,366</b>	<b>\$250,285,496</b>	<b>\$251,082,412</b>
\$4.22	\$4.24	Gross County Tax Rate	\$3.88	\$4.03	\$4.04
\$57,132,453	\$60,063,159	County Sales Tax Applied	\$60,063,159	\$64,649,659	\$64,649,659
\$171,679,575	\$184,919,064	Net Tax Levy	\$181,170,207	\$185,635,837	\$186,432,753
\$3.16	\$3.20	Net County Tax Rate	\$2.92	\$2.99	\$3.00
\$1,765,652	\$1,793,763	State Aid - Exempt Computers	\$1,793,763	\$1,846,670	\$1,846,670
<b>\$169,913,923</b>	<b>\$183,125,301</b>	<b>Net Required County Tax Levy</b>	<b>\$179,376,444</b>	<b>\$183,789,167</b>	<b>\$184,586,083</b>
<b>\$3.13</b>	<b>\$3.17</b>	<b>Net Required County Tax Rate</b>	<b>\$2.89</b>	<b>\$2.96</b>	<b>\$2.97</b>
<b>\$49,000</b>	<b>\$501,493</b>	<b>Exempt Bridge Aid Levy</b>	<b>\$234,107</b>	<b>\$234,107</b>	<b>\$234,107</b>
<b>\$4,818,762</b>	<b>\$5,082,084</b>	<b>Exempt Library Service Levy</b>	<b>\$5,254,945</b>	<b>\$5,288,587</b>	<b>\$5,288,587</b>
<b>\$156,616,490</b>	<b>\$177,541,724</b>	<b>Net Tax Levy Excluding Exempt Levies</b>	<b>\$173,887,392</b>	<b>\$178,266,473</b>	<b>\$179,063,389</b>
\$54,247,628,050	\$57,726,523,450	Equalized Valuation	\$62,121,666,600	\$62,121,666,600	\$62,121,666,600



COUNTY OF DANE  
2019 CAPITAL BUDGET  
TAX LEVY HISTORY

2017 Adopted Budget	2018 Adopted Budget		2019 Requested Budget	2019 Executive Budget	2019 Adopted Budget
\$50,552,800 (\$50,536,700)	\$114,953,116 (\$114,953,116)	Total Budgeted Expenditures All Funds All Programs	\$32,727,700	\$63,228,300	\$71,452,300
		Total Budgeted Revenues All Funds All Programs	(\$32,697,700)	(\$63,198,300)	(\$71,422,300)
<b>\$16,100</b>	<b>\$0</b>	<b>Total Budget All Funds All Programs</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
\$188,000 (\$171,900)	\$0 \$0	Budgeted Expenditures - Non-GPR Supported Programs	\$100,000	\$100,000	\$100,000
		Budgeted Revenues - Non-GPR Supported Programs	(\$70,000)	(\$70,000)	(\$70,000)
<b>\$16,100</b>	<b>\$0</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
\$50,364,800 (\$50,364,800)	\$114,953,116 (\$114,953,116)	Budgeted Expenditures - GPR Supported Programs	\$32,627,700	\$63,128,300	\$71,352,300
		Budgeted Program Revenues - GPR Supported Programs	(\$32,627,700)	(\$63,128,300)	(\$71,352,300)
<b>\$0</b>	<b>\$0</b>	<b>GPR Requirement Before Levy Reduction and Fund Adjustment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0	\$0
\$0	\$0	State Special Charges	\$0	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0	\$0
<b>\$0</b>	<b>\$0</b>	<b>Gross County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
\$0	\$0	Gross County Tax Rate	\$0	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0	\$0
\$0	\$0	Net County Tax Rate	\$0	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0	\$0
<b>\$0</b>	<b>\$0</b>	<b>Net Required County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$0</b>	<b>\$0</b>	<b>Net Required County Tax Rate</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
\$54,247,628,050	\$57,726,523,450	Equalized Valuation	\$62,121,666,600	\$62,121,666,600	\$62,121,666,600

COUNTY OF DANE  
2019 BUDGET  
TAX LEVY HISTORY

2017 Adopted Budget	2018 Adopted Budget		2019 Requested Budget	2019 Executive Budget	2019 Adopted 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	\$630,016,752
		Total Budgeted Revenues All Funds All Programs	(\$332,957,864)	(\$365,989,590)	(\$374,643,500)
<b>\$231,646,236</b>	<b>\$250,710,545</b>	<b>Total Budget All Funds All Programs</b>	<b>\$245,118,768</b>	<b>\$254,576,336</b>	<b>\$255,373,252</b>
\$63,827,834 (\$67,451,464)	\$66,960,384 (\$72,565,698)	Budgeted Expenditures - Non-GPR Supported Programs	\$72,027,555	\$72,907,155	\$73,257,155
		Budgeted Revenues - Non-GPR Supported Programs	(\$80,974,416)	(\$81,444,416)	(\$81,794,416)
<b>(\$3,623,630)</b>	<b>(\$5,605,314)</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$8,946,861)</b>	<b>(\$8,537,261)</b>	<b>(\$8,537,261)</b>
\$573,837,782 (\$338,567,916)	\$586,105,331 (\$329,789,472)	Budgeted Expenditures - GPR Supported Programs	\$506,049,077	\$547,658,771	\$556,759,597
		Budgeted Program Revenues - GPR Supported Programs	(\$251,983,448)	(\$284,545,174)	(\$292,849,084)
\$235,269,866	\$256,315,859	GPR Requirement Before Levy Reduction and Fund Adjustment	\$254,065,629	\$263,113,597	\$263,910,513
(\$744,922)	(\$7,119,308)	Amount Projected to be Available for Levy Reduction	(\$9,179,763)	(\$9,180,001)	(\$9,180,001)
\$1,542	\$0	State Special Charges	\$0	\$0	\$0
(\$5,714,458)	(\$4,214,328)	Fund Adjustments	(\$3,652,500)	(\$3,648,100)	(\$3,648,100)
<b>\$228,812,028</b>	<b>\$244,982,223</b>	<b>Gross County Tax Levy</b>	<b>\$241,233,366</b>	<b>\$250,285,496</b>	<b>\$251,082,412</b>
\$4.22	\$4.24	Gross County Tax Rate	\$3.88	\$4.03	\$4.04
\$57,132,453	\$60,063,159	County Sales Tax Applied	\$60,063,159	\$64,649,659	\$64,649,659
\$171,679,575	\$184,919,064	Net Tax Levy	\$181,170,207	\$185,635,837	\$186,432,753
\$3.16	\$3.20	Net County Tax Rate	\$2.92	\$2.99	\$3.00
\$1,765,652	\$1,793,763	State Aid - Exempt Computers	\$1,793,763	\$1,846,670	\$1,846,670
<b>\$169,913,923</b>	<b>\$183,125,301</b>	<b>Net Required County Tax Levy</b>	<b>\$179,376,444</b>	<b>\$183,789,167</b>	<b>\$184,586,083</b>
<b>\$3.13</b>	<b>\$3.17</b>	<b>Net Required County Tax Rate</b>	<b>\$2.89</b>	<b>\$2.96</b>	<b>\$2.97</b>
<b>\$49,000</b>	<b>\$501,493</b>	<b>Exempt Bridge Aid Levy</b>	<b>\$234,107</b>	<b>\$234,107</b>	<b>\$234,107</b>
<b>\$4,818,762</b>	<b>\$5,082,084</b>	<b>Exempt Library Service Levy</b>	<b>\$5,254,945</b>	<b>\$5,288,587</b>	<b>\$5,288,587</b>
<b>\$165,046,161</b>	<b>\$177,541,724</b>	<b>Net Tax Levy Excluding Exempt Levies</b>	<b>\$173,887,392</b>	<b>\$178,266,473</b>	<b>\$179,063,389</b>
\$54,247,628,050	\$57,726,523,450	Equalized Valuation	\$62,121,666,600	\$62,121,666,600	\$62,121,666,600

**COUNTY OF DANE  
2019 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>AIRPORT FUND</b>				
<b>AIRPORT</b>				
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		
<b>AIRPORT</b>	<b>25,757,320</b>	<b>31,779,700</b>	<b>(6,022,380)</b>	<b>Appropriation</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>				
<b>BPHCC-GENERAL OPERATIONS</b>				
BP-ADMINISTRATION	1,165,300	0		
BP-HEALTH CARE CENTER	22,231,172	9,813,902		
<b>BPHCC-GENERAL OPERATIONS</b>	<b>23,396,472</b>	<b>9,813,902</b>	<b>13,582,570</b>	<b>Appropriation</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>				
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>6,392,924</b>	<b>0</b>	<b>6,392,924</b>	<b>Appropriation</b>
<b>BRIDGE AID FUND</b>				
<b>BRIDGE AID</b>	<b>234,100</b>	<b>500</b>	<b>233,600</b>	<b>Appropriation</b>
<b>CAPITAL PROJECTS FUND</b>				
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>Appropriation</b>
<b>CDBG CR-CRLF FUND</b>				
<b>CDBG BUSINESS LOAN FUND</b>	<b>779,700</b>	<b>28,200</b>	<b>751,500</b>	<b>Appropriation</b>
<b>CDBG GENERAL FUND</b>				
<b>CDBG HOUSING LOAN FUND</b>	<b>872,800</b>	<b>872,800</b>	<b>0</b>	<b>Appropriation</b>
<b>COMMERCE CRLF FUND</b>				
<b>COMMERCE REVOLVING</b>	<b>691,000</b>	<b>14,700</b>	<b>676,300</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<b>CONSOLIDATED FOOD SERVICE FUND</b>				
<b>CONSOLIDATED FOOD SERVICE</b>	5,129,145	5,190,363	(61,218)	Appropriation
<b>DANE COUNTY CONSERVATION FUND</b>				
<b>CONSERVATION FUND OPERATING TRANSFERS</b>	2,000	2,000	0	Appropriation
<b>DANECOM FUND</b>				
<b>DANECOM</b>	737,540	734,640	2,900	Appropriation
<b>DEBT SERVICE FUND</b>				
<b>DEBT SERVICE</b>				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	7,511,812	0		
PRINCIPAL ON LOAN	38,723,958	6,235,187		
<b>DEBT SERVICE</b>	<b>46,245,770</b>	<b>6,235,187</b>	<b>40,010,583</b>	Appropriation
<b>GENERAL FUND</b>				
<b>ADMINISTRATION-FACILITIES MGMT</b>				
JANITORIAL SERVICES	3,181,850	1,778,000		
MAINTENANCE&CONSTR SERVICES	5,548,450	2,063,800		
WEAPONS SCREENING	399,500	0		
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>9,129,800</b>	<b>3,841,800</b>	<b>5,288,000</b>	Appropriation
<b>ADMINISTRATION-GENERAL OPERATI</b>				
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		
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>11,272,401</b>	<b>1,710,674</b>	<b>9,561,727</b>	Appropriation
<b>AEC COUNTY SUBSIDIZED</b>	<b>59,122</b>	<b>0</b>	<b>59,122</b>	Appropriation

**COUNTY OF DANE  
2019 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>ALLIANT ENERGY CENTER DANE CO</b>				
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		
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>10,152,687</b>	<b>10,070,823</b>	<b>81,864</b>	<b>Appropriation</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>				
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		
PRETRIAL SERVICES	958,900	0		
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>13,648,042</b>	<b>6,323,250</b>	<b>7,324,792</b>	<b>Appropriation</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>294,401</b>	<b>0</b>	<b>294,401</b>	<b>Appropriation</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>				
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		
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>8,848,150</b>	<b>5,489,850</b>	<b>3,358,300</b>	<b>Appropriation</b>
<b>COUNTY CLERK</b>				
ADMINISTRATION	506,000	156,200		
ELECTIONS	227,600	157,600		
<b>COUNTY CLERK</b>	<b>733,600</b>	<b>313,800</b>	<b>419,800</b>	<b>Appropriation</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>5,094</b>	<b>0</b>	<b>5,094</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2019 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>DISTRICT ATTORNEY</b>				
CRIME RESPONSE	489,690	398,650		
CRMNL&TRFFC-ADULT	3,180,820	40,100		
CRMNL&TRFFC-JUVENILE	439,040	100		
DEFERRED PROSECUTION PROGRAM	1,218,382	235,781		
VICTIM/WITNESS	2,026,500	725,700		
<b>DISTRICT ATTORNEY</b>	<b>7,354,432</b>	<b>1,400,331</b>	<b>5,954,101</b>	<b>Appropriation</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>				
EMERGENCY MEDICAL SERVICES	522,302	34,538		
EMERGENCY PLANNING	914,209	263,195		
HAZARDOUS MATERIALS PLANNING	183,974	115,751		
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>1,620,485</b>	<b>413,484</b>	<b>1,207,001</b>	<b>Appropriation</b>
<b>EXECUTIVE</b>				
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		
<b>EXECUTIVE</b>	<b>2,440,458</b>	<b>427,071</b>	<b>2,013,387</b>	<b>Appropriation</b>
<b>EXTENSION</b>	<b>1,333,643</b>	<b>258,451</b>	<b>1,075,192</b>	<b>Appropriation</b>
<b>FAMILY COURT SERVICES</b>	<b>1,197,996</b>	<b>418,300</b>	<b>779,696</b>	<b>Appropriation</b>
<b>GENERAL COUNTY REVENUES</b>	<b>243,000</b>	<b>74,514,815</b>	<b>(74,271,815)</b>	<b>Appropriation</b>
<b>HENRY VILAS ZOO</b>	<b>3,096,110</b>	<b>1,384,894</b>	<b>1,711,216</b>	<b>Appropriation</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>				
PARKING RAMP	322,100	1,240,900		
WISC RIVER RAIL TRANSIT COMM	30,600	0		
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>352,700</b>	<b>1,240,900</b>	<b>(888,200)</b>	<b>Appropriation</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>865,250</b>	<b>404,000</b>	<b>461,250</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2019 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<b>JUVENILE COURT PROGRAM</b>				
ADMIN & RECEPTION CENTER	1,015,740	0		
DETENTION	1,564,180	74,500		
HOME DETENTION	271,100	67,500		
SHELTER HOME	952,820	135,000		
<b>JUVENILE COURT PROGRAM</b>	<b>3,803,840</b>	<b>277,000</b>	<b>3,526,840</b>	<b>Appropriation</b>
<b>LAND &amp; WATER RESOURCES</b>				
CONSERVATION	1,442,260	924,890		
HERITAGE CENTER	178,100	147,500		
L & W RESOURCES ADMINISTRATION	2,031,600	381,525		
LAKE MANAGEMENT	773,400	74,800		
PARK OPERATIONS	4,389,795	1,488,110		
WATER RESOURCE ENGINEERING	975,000	593,600		
<b>LAND &amp; WATER RESOURCES</b>	<b>9,790,155</b>	<b>3,610,425</b>	<b>6,179,730</b>	<b>Appropriation</b>
<b>LEGISLATIVE SERVICES</b>	<b>1,746,294</b>	<b>45,350</b>	<b>1,700,944</b>	<b>Appropriation</b>
<b>MEDICAL EXAMINER</b>	<b>3,538,155</b>	<b>1,911,480</b>	<b>1,626,675</b>	<b>Appropriation</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>Appropriation</b>
<b>OFFICE FOR EQUITY &amp; INCLUSION</b>	<b>1,129,037</b>	<b>0</b>	<b>1,129,037</b>	<b>Appropriation</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>34,500</b>	<b>0</b>	<b>34,500</b>	<b>Appropriation</b>
<b>PLANNING &amp; DEVELOPMENT</b>				
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		
<b>PLANNING &amp; DEVELOPMENT</b>	<b>3,596,002</b>	<b>671,145</b>	<b>2,924,857</b>	<b>Appropriation</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>10,046,426</b>	<b>95,800</b>	<b>9,950,626</b>	<b>Appropriation</b>
<b>REGISTER OF DEEDS</b>	<b>1,741,190</b>	<b>3,857,000</b>	<b>(2,115,810)</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2019 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>SHERIFF</b>				
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		
<b>SHERIFF</b>	<b>79,803,854</b>	<b>10,229,430</b>	<b>69,574,424</b>	<b>Appropriation</b>
<b>TREASURER</b>	<b>1,103,941</b>	<b>3,118,007</b>	<b>(2,014,066)</b>	<b>Appropriation</b>
<b>VETERANS SERVICES</b>	<b>697,100</b>	<b>14,700</b>	<b>682,400</b>	<b>Appropriation</b>
<b>HELP LOAN FUND</b>				
<b>HELP LOAN FUND</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>Appropriation</b>
<b>HIGHWAY FUND</b>				
<b>HIGHWAY</b>				
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	17,683,514		
STATE SERVICES	8,066,700	8,066,700		
TRANSIT & ENVIRONMENTAL PRGMS	99,700	9,500		
<b>HIGHWAY</b>	<b>28,383,632</b>	<b>28,210,187</b>	<b>173,445</b>	<b>Appropriation</b>
<b>HOME PROGRAM FUND</b>				
<b>HOME LOAN FUND</b>	<b>557,600</b>	<b>557,600</b>	<b>0</b>	<b>Appropriation</b>
<b>HUMAN SERVICES FUND</b>				
<b>HUMAN SERVICES DEPARTMENT</b>				
ADULT COMMUNITY SERVICES	93,732,962	75,872,237		
CHILDREN YOUTH AND FAMILIES	57,125,412	24,369,523		
ECONOMIC ASSISTANCE AND WORK S	24,788,659	17,752,145		
HS ADMINISTRATION	20,687,177	4,235,575		
<b>HUMAN SERVICES DEPARTMENT</b>	<b>196,334,210</b>	<b>122,229,480</b>	<b>74,104,730</b>	<b>Appropriation</b>



**COUNTY OF DANE  
2019 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>LAND &amp; WATER LEGACY FUND</b>				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
<b>LAND INFORMATION FUND</b>				
LAND INFORMATION OFFICE	626,223	655,000	(28,777)	Appropriation
<b>LIBRARY FUND</b>				
LIBRARY	5,870,011	541,900	5,328,111	Appropriation
<b>METHANE GAS FUND</b>				
METHANE GAS OPERATIONS	8,055,590	11,703,690	(3,648,100)	Appropriation
<b>PRINTING AND SERVICES FUND</b>				
<b>PRINTING &amp; SERVICES</b>				
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		
<b>PRINTING &amp; SERVICES</b>	<b>1,412,963</b>	<b>1,493,900</b>	<b>(80,937)</b>	<b>Appropriation</b>
<b>PROPERTY &amp; LIABILITY INSURANCE FUND</b>				
LIABILITY INSURANCE PRGRM FUND	1,408,800	1,408,800	0	Appropriation
<b>LIABILITY INSURANCE PROGRAM FUND</b>				
MISCELLANEOUS INSURANCE	127,800	127,800		
PROPERTY INSURANCE	846,500	846,500		
<b>LIABILITY INSURANCE PROGRAM FUND</b>	<b>974,300</b>	<b>974,300</b>	<b>0</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2019 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>
<b>SOLID WASTE FUND</b>			
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>			
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	
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>	<b>12,298,987</b>	<b>12,567,400</b>	<b>(268,413) Appropriation</b>
<b>WORKERS COMPENSATION FUND</b>			
<b>WORKERS COMPENSATION INSURANCE</b>	<b>2,602,500</b>	<b>2,602,500</b>	<b>0 Appropriation</b>
<b>GROSS TOTALS</b>	<b>558,564,452</b>	<b>369,717,529</b>	<b>188,846,923</b>
	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>NET</b>
<b>TOTALS</b>	558,564,452	369,717,529	188,846,923
<b>LEVY ADJUSTMENTS</b>			
Available for Levy Reduction			(9,180,001)
Fund Adjustments			(3,648,100)
Non-GPR Supported Programs			8,567,261
<b>TOTAL NET OPERATING LEVY</b>			<b>184,586,083</b>

**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	FINAL ADOPTED
<b>AIRPORT FUND</b>								
<b>AIRPORT</b>								
ADMINISTRATION	21,265,701	12,795,289	13,713,549	5,957,615	13,938,833	13,172,997	13,220,397	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	2,381,935
GENERAL AVIATION	75,324	178,300	178,300	16,066	125,339	199,400	201,800	201,800
INDUSTRIAL AREA	195,698	347,900	352,976	92,501	298,046	301,680	303,680	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	2,590,668
MAINTENANCE	1,172,528	1,215,100	1,267,546	803,674	1,344,194	1,338,520	1,362,920	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	5,695,920
<b>AIRPORT</b>	<b>32,286,103</b>	<b>24,744,689</b>	<b>25,981,244</b>	<b>16,671,180</b>	<b>25,894,690</b>	<b>25,464,620</b>	<b>25,757,320</b>	<b>25,757,320</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>								
<b>BPHCC-GENERAL OPERATIONS</b>								
BP-ADMINISTRATION	1,771,275	1,107,200	1,107,200	429,191	1,107,200	1,141,100	1,165,300	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	22,231,172
<b>BPHCC-GENERAL OPERATIONS</b>	<b>21,951,057</b>	<b>22,405,646</b>	<b>22,423,764</b>	<b>10,531,056</b>	<b>22,423,764</b>	<b>23,001,572</b>	<b>23,396,472</b>	<b>23,396,472</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>								
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>5,556,247</b>	<b>4,885,588</b>	<b>4,885,588</b>	<b>4,885,588</b>	<b>4,885,588</b>	<b>6,162,616</b>	<b>6,392,924</b>	<b>6,392,924</b>
<b>BRIDGE AID FUND</b>								
<b>BRIDGE AID</b>	<b>37,178</b>	<b>502,500</b>	<b>783,721</b>	<b>126,138</b>	<b>783,721</b>	<b>234,100</b>	<b>234,100</b>	<b>234,100</b>
<b>CAPITAL PROJECTS FUND</b>								
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>260,838</b>	<b>52,000</b>	<b>52,000</b>	<b>271,067</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>CDBG CR-CRLF FUND</b>								
<b>CDBG BUSINESS LOAN FUND</b>	<b>7,991</b>	<b>792,200</b>	<b>792,200</b>	<b>2,175</b>	<b>7,775</b>	<b>779,700</b>	<b>779,700</b>	<b>779,700</b>
<b>CDBG GENERAL FUND</b>								
<b>CDBG HOUSING LOAN FUND</b>	<b>896,653</b>	<b>863,000</b>	<b>2,225,151</b>	<b>256,287</b>	<b>2,233,152</b>	<b>872,800</b>	<b>872,800</b>	<b>872,800</b>
<b>COMMERCE CRLF FUND</b>								
<b>COMMERCE REVOLVING</b>	<b>15,275</b>	<b>800,200</b>	<b>800,200</b>	<b>0</b>	<b>10,100</b>	<b>691,000</b>	<b>691,000</b>	<b>691,000</b>

**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	FINAL ADOPTED
<b>CONSOLIDATED FOOD SERVICE FUND</b>								
CONSOLIDATED FOOD SERVICE	4,815,402	4,760,273	4,760,273	2,166,283	4,822,315	5,073,345	5,129,145	5,129,145
<b>DANE COUNTY CONSERVATION FUND</b>								
CONSERVATION FUND OPERATING TRANSFER	26,027	2,000	2,000	26,502	2,000	2,000	2,000	2,000
<b>DANECOM FUND</b>								
DANECOM	653,653	843,100	843,100	616,568	840,606	734,640	737,540	737,540
<b>DEBT SERVICE FUND</b>								
<b>DEBT SERVICE</b>								
DEBT SERVICE COSTS	374,306	10,000	10,000	1,350	10,500	10,000	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	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	38,723,958
<b>DEBT SERVICE</b>	<b>40,905,695</b>	<b>41,916,559</b>	<b>41,916,559</b>	<b>35,510,665</b>	<b>41,917,063</b>	<b>46,245,770</b>	<b>46,245,770</b>	<b>46,245,770</b>
<b>GENERAL FUND</b>								
<b>ADMINISTRATION-FACILITIES MGMT</b>								
ADMINISTRATION	35,145	0	0	(49,347)	3,502	0	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	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	5,548,450
WEAPONS SCREENING	422,004	379,400	379,400	187,009	434,897	389,500	399,500	399,500
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>8,913,950</b>	<b>8,959,306</b>	<b>8,990,708</b>	<b>3,927,061</b>	<b>9,531,678</b>	<b>8,893,800</b>	<b>9,129,800</b>	<b>9,129,800</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>								
ADMINISTRATION	799,760	923,935	1,112,897	442,502	1,137,884	946,635	971,435	971,435
CONTROLLER	1,595,851	1,632,406	1,632,406	716,513	1,619,796	1,622,906	1,662,206	1,662,206
EMPLOYEE RELATIONS	795,501	816,840	842,399	344,826	823,545	815,840	938,440	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	7,377,800
PURCHASING	218,890	303,920	303,920	136,596	309,623	314,120	322,520	322,520
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>8,669,767</b>	<b>9,322,601</b>	<b>9,538,068</b>	<b>4,708,672</b>	<b>9,599,546</b>	<b>10,832,601</b>	<b>11,272,401</b>	<b>11,272,401</b>
<b>AEC COUNTY SUBSIDIZED</b>	<b>109,122</b>	<b>59,122</b>	<b>59,122</b>	<b>28,504</b>	<b>59,122</b>	<b>59,122</b>	<b>59,122</b>	<b>59,122</b>

**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	FINAL ADOPTED
<b>ALLIANT ENERGY CENTER DANE CO</b>								
ADMINISTRATION	2,361,421	2,368,027	2,389,646	1,264,253	2,385,229	2,423,815	2,457,415	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	1,264,514
ARENA	220,520	248,645	248,778	101,945	250,030	217,939	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	2,276,911
CONFERENCE CENTER	807,095	788,408	788,639	348,483	850,657	813,667	861,167	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	2,559,768
LANDSCAPE AREAS	232,519	247,579	248,160	107,210	264,079	241,770	241,770	241,770
PARKING LOTS	267,261	235,644	241,499	146,740	304,346	273,203	273,203	273,203
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>8,988,995</b>	<b>10,244,570</b>	<b>10,684,019</b>	<b>5,006,800</b>	<b>10,628,576</b>	<b>10,069,687</b>	<b>10,152,687</b>	<b>10,152,687</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>								
COURT COMMISSIONER CENTER	3,204,632	3,389,300	3,389,300	1,563,096	3,399,175	3,591,900	3,684,700	3,684,700
CRIMINAL JUSTICE-LAW CLERKS	4,262	285,400	285,400	129,842	276,400	293,800	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	8,029,982
GUARDIAN AD LITEM	714,568	678,860	678,860	329,206	715,701	679,060	680,660	680,660
PRETRIAL SERVICES	689,178	721,500	721,500	341,522	771,510	897,400	680,800	958,900
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>12,489,277</b>	<b>13,258,242</b>	<b>13,258,757</b>	<b>5,949,049</b>	<b>13,210,399</b>	<b>13,370,142</b>	<b>13,369,942</b>	<b>13,648,042</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>293,101</b>	<b>294,401</b>	<b>492,051</b>	<b>179,176</b>	<b>491,851</b>	<b>294,401</b>	<b>294,401</b>	<b>294,401</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>								
CHILD SUPPORT AGENCY	5,262,229	5,471,310	5,471,310	2,403,168	5,545,338	5,532,467	5,660,967	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	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	1,773,821
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>7,840,934</b>	<b>8,373,350</b>	<b>8,373,350</b>	<b>3,767,189</b>	<b>8,526,466</b>	<b>8,644,050</b>	<b>8,848,150</b>	<b>8,848,150</b>
<b>COUNTY CLERK</b>								
ADMINISTRATION	483,110	494,400	497,540	207,651	472,072	493,900	506,000	506,000
ELECTIONS	184,211	309,600	344,038	168,270	351,162	208,300	209,600	227,600
<b>COUNTY CLERK</b>	<b>667,322</b>	<b>804,000</b>	<b>841,578</b>	<b>375,922</b>	<b>823,234</b>	<b>702,200</b>	<b>715,600</b>	<b>733,600</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>

**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	FINAL ADOPTED
<b>DISTRICT ATTORNEY</b>								
CRIME RESPONSE	0	475,000	539,243	208,662	544,912	478,290	489,690	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	3,180,820
CRMNL&TRFFC-JUVENILE	383,203	393,340	393,340	187,278	416,835	429,340	439,040	439,040
DEFERRED PROSECUTION PROGRAM	858,482	1,040,982	1,042,544	418,287	976,658	1,072,682	1,178,682	1,218,382
VICTIM/WITNESS	2,384,747	1,970,080	1,970,080	903,573	1,960,734	1,973,800	2,026,500	2,026,500
<b>DISTRICT ATTORNEY</b>	<b>6,654,094</b>	<b>6,844,522</b>	<b>7,023,831</b>	<b>3,094,533</b>	<b>7,042,397</b>	<b>6,985,732</b>	<b>7,314,732</b>	<b>7,354,432</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>								
EMERGENCY MEDICAL SERVICES	452,511	485,502	490,296	195,466	493,448	488,502	522,302	522,302
EMERGENCY PLANNING	799,687	829,809	861,565	415,940	865,406	835,909	914,209	914,209
HAZARDOUS MATERIALS PLANNING	170,414	178,774	178,774	57,429	178,860	180,474	183,974	183,974
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>1,422,612</b>	<b>1,494,085</b>	<b>1,530,635</b>	<b>668,835</b>	<b>1,537,714</b>	<b>1,504,885</b>	<b>1,620,485</b>	<b>1,620,485</b>
<b>EXECUTIVE</b>								
CULTURAL AFFAIRS	532,801	467,210	498,437	223,002	499,839	455,710	459,510	459,510
EXECUTIVE	955,506	945,269	947,244	429,348	949,731	964,969	995,969	995,969
LEGISLATIVE LOBBYIST	126,984	129,650	129,650	57,413	129,238	139,850	153,850	153,850
OFFICE OF ECON & WORKFORCE DEV	512,403	539,729	797,229	476,412	787,076	551,129	564,429	564,429
OFFICE OF ENERGY & CLIMATE CHG	80,342	228,200	238,200	58,036	226,100	207,700	266,700	266,700
<b>EXECUTIVE</b>	<b>2,208,036</b>	<b>2,310,058</b>	<b>2,610,760</b>	<b>1,244,211</b>	<b>2,591,984</b>	<b>2,319,358</b>	<b>2,440,458</b>	<b>2,440,458</b>
<b>EXTENSION</b>	<b>1,123,571</b>	<b>1,221,583</b>	<b>1,440,964</b>	<b>529,100</b>	<b>1,476,203</b>	<b>1,230,083</b>	<b>1,293,543</b>	<b>1,333,643</b>
<b>FAMILY COURT SERVICES</b>	<b>1,138,729</b>	<b>1,111,300</b>	<b>1,111,919</b>	<b>495,662</b>	<b>1,117,826</b>	<b>1,148,700</b>	<b>1,179,600</b>	<b>1,197,996</b>
<b>GENERAL COUNTY REVENUES</b>	<b>80,293,090</b>	<b>82,262,991</b>	<b>82,262,991</b>	<b>41,025,192</b>	<b>82,262,991</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>
<b>HENRY VILAS ZOO</b>	<b>2,930,859</b>	<b>3,070,310</b>	<b>3,070,310</b>	<b>1,267,874</b>	<b>3,022,117</b>	<b>3,045,810</b>	<b>3,096,110</b>	<b>3,096,110</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>								
PARKING RAMP	300,921	324,000	324,000	124,895	307,881	317,500	322,100	322,100
WISC RIVER RAIL TRANSIT COMM	28,500	28,600	31,560	240	31,436	30,600	30,600	30,600
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>329,421</b>	<b>352,600</b>	<b>355,560</b>	<b>125,136</b>	<b>339,317</b>	<b>348,100</b>	<b>352,700</b>	<b>352,700</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>685,813</b>	<b>723,550</b>	<b>723,550</b>	<b>432,293</b>	<b>781,209</b>	<b>847,850</b>	<b>865,250</b>	<b>865,250</b>

**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	FINAL ADOPTED
<b>JUVENILE COURT PROGRAM</b>								
ADMIN & RECEPTION CENTER	1,045,616	989,340	989,340	423,763	976,275	991,540	1,015,740	1,015,740
DETENTION	1,443,722	1,478,680	1,478,680	679,506	1,547,111	1,532,580	1,564,180	1,564,180
HOME DETENTION	202,953	184,300	184,300	115,710	226,585	185,200	271,100	271,100
SHELTER HOME	986,195	967,820	970,502	520,157	1,063,780	931,620	952,820	952,820
<b>JUVENILE COURT PROGRAM</b>	<b>3,678,487</b>	<b>3,620,140</b>	<b>3,622,822</b>	<b>1,739,135</b>	<b>3,813,751</b>	<b>3,640,940</b>	<b>3,803,840</b>	<b>3,803,840</b>
<b>LAND &amp; WATER RESOURCES</b>								
CONSERVATION	1,270,878	1,431,260	1,731,346	573,080	1,687,827	1,415,660	1,442,260	1,442,260
HERITAGE CENTER	169,918	195,400	199,985	92,662	187,393	175,400	178,100	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	2,031,600
LAKE MANAGEMENT	402,660	504,100	512,524	165,144	469,745	715,100	773,400	773,400
LAKES & WATERSHED	251,846	246,500	294,044	74,876	268,623	0	0	0
LAND ACQUISITION	13,684	0	45,766	0	45,766	0	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	4,389,795
WATER RESOURCE ENGINEERING	836,829	931,400	1,154,261	432,725	1,158,692	951,300	975,000	975,000
<b>LAND &amp; WATER RESOURCES</b>	<b>7,914,523</b>	<b>8,587,709</b>	<b>9,978,776</b>	<b>3,642,962</b>	<b>9,796,215</b>	<b>9,216,555</b>	<b>9,765,655</b>	<b>9,790,155</b>
<b>LEGISLATIVE SERVICES</b>	<b>1,313,799</b>	<b>1,420,039</b>	<b>1,483,743</b>	<b>605,293</b>	<b>1,462,238</b>	<b>1,514,289</b>	<b>1,532,089</b>	<b>1,746,294</b>
<b>MEDICAL EXAMINER</b>	<b>2,478,112</b>	<b>3,144,800</b>	<b>3,157,316</b>	<b>1,226,997</b>	<b>3,129,994</b>	<b>3,382,855</b>	<b>3,538,155</b>	<b>3,538,155</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>285,928</b>	<b>0</b>	<b>18,628</b>	<b>6,424</b>	<b>18,628</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>OFFICE FOR EQUITY &amp; INCLUSION</b>	<b>740,098</b>	<b>1,004,637</b>	<b>1,069,656</b>	<b>317,753</b>	<b>1,020,612</b>	<b>1,012,737</b>	<b>1,066,537</b>	<b>1,129,037</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>0</b>	<b>34,500</b>	<b>1,728</b>	<b>0</b>	<b>609,228</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
<b>PLANNING &amp; DEVELOPMENT</b>								
CAPITAL AREA REGIONAL PLAN COM	818,981	851,991	851,991	453,009	851,991	924,137	924,137	924,137
PLANNING DIVISION	725,753	689,800	801,730	324,990	793,499	677,300	695,300	695,300
RECORDS AND SUPPORT	995,082	1,005,050	1,005,050	484,809	1,047,025	1,062,350	1,087,150	1,087,150
ZONING & PLAT REVIEW	849,788	902,115	911,115	405,151	882,173	867,315	889,415	889,415
<b>PLANNING &amp; DEVELOPMENT</b>	<b>3,389,603</b>	<b>3,448,956</b>	<b>3,569,886</b>	<b>1,667,958</b>	<b>3,574,688</b>	<b>3,531,102</b>	<b>3,596,002</b>	<b>3,596,002</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>9,106,632</b>	<b>9,539,751</b>	<b>9,612,885</b>	<b>4,343,290</b>	<b>9,942,366</b>	<b>9,628,176</b>	<b>10,046,426</b>	<b>10,046,426</b>

**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	FINAL ADOPTED
<b>REGISTER OF DEEDS</b>	<b>1,469,669</b>	<b>1,634,390</b>	<b>1,634,390</b>	<b>729,905</b>	<b>1,569,535</b>	<b>1,658,890</b>	<b>1,741,190</b>	<b>1,741,190</b>
<b>SHERIFF</b>								
ADMINISTRATION	5,537,441	5,904,950	5,938,548	2,356,818	6,261,545	6,368,150	6,660,150	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	20,482,170
FIREARMS TRAINING CENTER	206,916	281,600	311,499	92,849	292,123	287,000	289,400	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	38,078,344
SUPPLEMENTAL DUTY	516,447	0	0	27,819	55,638	0	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	13,536,690
TRAFFIC SAFETY SERVICES	636,712	647,300	647,300	286,223	715,802	738,100	757,100	757,100
<b>SHERIFF</b>	<b>75,359,431</b>	<b>76,459,160</b>	<b>77,577,637</b>	<b>32,960,149</b>	<b>78,283,637</b>	<b>78,115,954</b>	<b>79,803,854</b>	<b>79,803,854</b>
<b>TREASURER</b>	<b>870,926</b>	<b>1,054,541</b>	<b>1,054,541</b>	<b>422,028</b>	<b>985,246</b>	<b>1,090,541</b>	<b>1,103,941</b>	<b>1,103,941</b>
<b>VETERANS SERVICES</b>	<b>637,368</b>	<b>681,100</b>	<b>686,950</b>	<b>290,216</b>	<b>655,800</b>	<b>671,800</b>	<b>697,100</b>	<b>697,100</b>
<b>HELP LOAN FUND</b>								
<b>HELP LOAN FUND</b>	<b>8,392</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>HIGHWAY FUND</b>								
<b>HIGHWAY</b>								
ADMINISTRATION	3,768,081	2,916,182	2,916,182	1,338,555	3,167,626	7,618,888	7,669,188	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	2,722,144
HIGHWAY - PERSONAL SERVICES	(458,664)	0	0	(311,289)	(1)	0	0	0
HIGHWAY CONSTRUCTION	(106,580)	13,900	13,900	0	15,494	0	0	0
LOCAL SERVICES	1,184,348	1,912,400	1,912,400	501,897	1,277,546	1,561,200	1,572,700	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	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	8,066,700
TRANSIT & ENVIRONMENTAL PRGMS	87,915	100,100	204,100	23,117	203,700	99,700	99,700	99,700
<b>HIGHWAY</b>	<b>19,093,441</b>	<b>23,092,636</b>	<b>23,218,201</b>	<b>12,928,250</b>	<b>23,571,744</b>	<b>27,797,932</b>	<b>28,383,632</b>	<b>28,383,632</b>
<b>HOME PROGRAM FUND</b>								
<b>HOME LOAN FUND</b>	<b>415,725</b>	<b>401,200</b>	<b>1,432,649</b>	<b>124,252</b>	<b>1,432,794</b>	<b>557,600</b>	<b>557,600</b>	<b>557,600</b>



**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	FINAL ADOPTED
<b>HUMAN SERVICES FUND</b>								
<b>HUMAN SERVICES DEPARTMENT</b>								
ADULT COMMUNITY SERVICES	185,568,293	100,360,253	100,807,845	49,750,018	100,807,845	90,934,817	93,684,962	93,732,962
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	57,125,412
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	24,788,659
HS ADMINISTRATION	4,551,008	20,005,575	20,110,925	2,045,327	20,110,925	20,438,252	20,606,152	20,687,177
<b>HUMAN SERVICES DEPARTMENT</b>	<b>270,930,492</b>	<b>204,560,114</b>	<b>206,704,760</b>	<b>86,170,110</b>	<b>206,704,760</b>	<b>190,420,309</b>	<b>195,837,885</b>	<b>196,334,210</b>
<b>LAND &amp; WATER LEGACY FUND</b>								
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>52,224</b>	<b>6,000</b>	<b>6,000</b>	<b>57,850</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>LAND INFORMATION FUND</b>								
<b>LAND INFORMATION OFFICE</b>	<b>682,710</b>	<b>744,513</b>	<b>744,513</b>	<b>332,822</b>	<b>738,638</b>	<b>723,423</b>	<b>626,223</b>	<b>626,223</b>
<b>LIBRARY FUND</b>								
<b>LIBRARY</b>	<b>5,152,684</b>	<b>5,447,325</b>	<b>5,447,325</b>	<b>4,836,354</b>	<b>5,456,793</b>	<b>5,775,811</b>	<b>5,870,011</b>	<b>5,870,011</b>
<b>METHANE GAS FUND</b>								
<b>METHANE GAS OPERATIONS</b>	<b>7,314,727</b>	<b>8,085,042</b>	<b>8,426,049</b>	<b>4,721,780</b>	<b>8,356,794</b>	<b>8,051,190</b>	<b>8,055,590</b>	<b>8,055,590</b>
<b>PRINTING AND SERVICES FUND</b>								
<b>PRINTING &amp; SERVICES</b>								
PRINTING & SERVICES-ADMIN	287,108	243,600	243,600	104,807	243,639	249,700	254,800	254,800
PRINTING & SERVICES-COPIERS	146,529	207,200	207,233	63,162	150,254	207,200	207,200	207,200
PRINTING & SERVICES-FLEET	28,571	25,482	25,482	18,381	23,065	24,851	24,851	24,851
PRINTING & SERVICES-INTERPRTRS	71,135	83,700	83,700	38,223	84,415	85,800	88,200	88,200
PRINTING & SERVICES-MAIL	271,606	326,032	326,032	134,755	331,959	344,012	350,312	350,312
PRINTING & SERVICES-PRINTING	455,319	466,737	466,737	208,163	456,282	481,100	487,600	487,600
PRINTING AND SERVICES	154,606	0	0	0	0	0	0	0
<b>PRINTING &amp; SERVICES</b>	<b>1,414,874</b>	<b>1,352,751</b>	<b>1,352,784</b>	<b>567,490</b>	<b>1,289,614</b>	<b>1,392,663</b>	<b>1,412,963</b>	<b>1,412,963</b>
<b>PROPERTY &amp; LIABILITY INSURANCE FUND</b>								
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>3,027,789</b>	<b>1,269,800</b>	<b>1,269,800</b>	<b>1,031,967</b>	<b>1,541,751</b>	<b>1,408,800</b>	<b>1,408,800</b>	<b>1,408,800</b>

**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	FINAL ADOPTED
<b>LIABILITY INSURANCE PROGRAM FUND</b>								
MISCELLANEOUS INSURANCE	0	171,200	171,200	0	100	127,800	127,800	127,800
PROPERTY INSURANCE	946,528	922,800	929,771	32,898	955,598	846,500	846,500	846,500
<b>LIABILITY INSURANCE PROGRAM FUND</b>	<b>946,528</b>	<b>1,094,000</b>	<b>1,100,971</b>	<b>32,898</b>	<b>955,698</b>	<b>974,300</b>	<b>974,300</b>	<b>974,300</b>
<b>SOCIAL SECURITY REDACTION-ROD FUND</b>								
<b>SOCIAL SECURITY REDACTION-ROD</b>	<b>50,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SOLID WASTE FUND</b>								
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>								
ADMINISTRATION&SPECIAL PROJCTS	1,341,799	1,465,496	1,465,496	540,441	1,518,757	1,219,896	1,243,096	1,243,096
CLEANSWEEP	450,169	520,500	550,075	165,694	537,925	524,700	529,000	529,000
COMPOST SITE	29,127	5,232	5,232	2,616	5,232	420	420	420
RECYCLING	0	0	0	2,976	2,976	0	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	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	2,888,456
VERONA-SITE #1	32,585	41,300	41,300	18,928	41,300	41,300	41,300	41,300
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>	<b>14,515,520</b>	<b>11,781,874</b>	<b>11,920,295</b>	<b>6,177,866</b>	<b>12,466,289</b>	<b>12,251,287</b>	<b>12,298,987</b>	<b>12,298,987</b>
<b>WORKERS COMPENSATION FUND</b>								
<b>WORKERS COMPENSATION INSURANCE</b>	<b>2,237,933</b>	<b>2,602,500</b>	<b>2,602,500</b>	<b>1,139,641</b>	<b>2,639,001</b>	<b>2,602,500</b>	<b>2,602,500</b>	<b>2,602,500</b>
<b>GROSS EXPENDITURE TOTALS</b>	<b>685,264,316</b>	<b>624,376,918</b>	<b>635,563,873</b>	<b>309,967,203</b>	<b>636,972,312</b>	<b>545,348,932</b>	<b>557,337,626</b>	<b>558,564,452</b>

**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	FINAL ADOPTED
<b>AIRPORT FUND</b>								
<b>AIRPORT</b>								
ADMINISTRATION	9,562,895	4,064,000	4,064,000	1,854,950	4,765,321	4,510,500	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	11,456,200
GENERAL AVIATION	510,648	499,000	499,000	242,659	495,191	549,000	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	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	4,661,700
MAINTENANCE	1,082	1,000	1,000	785	1,000	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	9,208,300
<b>AIRPORT</b>	<b>34,585,327</b>	<b>29,379,600</b>	<b>29,379,600</b>	<b>12,132,735</b>	<b>29,677,744</b>	<b>31,779,700</b>	<b>31,779,700</b>	<b>31,779,700</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>								
<b>BPHCC-GENERAL OPERATIONS</b>								
BP-ADMINISTRATION	1,817	0	0	1,352	0	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	9,813,902
<b>BPHCC-GENERAL OPERATIONS</b>	<b>21,519,543</b>	<b>22,405,646</b>	<b>22,405,646</b>	<b>10,515,184</b>	<b>22,420,842</b>	<b>9,813,902</b>	<b>9,813,902</b>	<b>9,813,902</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>								
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>5,556,247</b>	<b>4,885,588</b>	<b>4,885,588</b>	<b>2,442,794</b>	<b>4,885,588</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BRIDGE AID FUND</b>								
<b>BRIDGE AID</b>	<b>50,835</b>	<b>501,993</b>	<b>501,993</b>	<b>252,030</b>	<b>501,993</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>CAPITAL PROJECTS FUND</b>								
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>260,838</b>	<b>52,000</b>	<b>52,000</b>	<b>271,067</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>CDBG CR-CRLF FUND</b>								
<b>CDBG BUSINESS LOAN FUND</b>	<b>36,877</b>	<b>28,200</b>	<b>28,200</b>	<b>22,639</b>	<b>36,979</b>	<b>28,200</b>	<b>28,200</b>	<b>28,200</b>
<b>CDBG GENERAL FUND</b>								
<b>CDBG HOUSING LOAN FUND</b>	<b>901,363</b>	<b>863,000</b>	<b>2,225,151</b>	<b>63,024</b>	<b>2,250,559</b>	<b>872,800</b>	<b>872,800</b>	<b>872,800</b>
<b>COMMERCE CRLF FUND</b>								
<b>COMMERCE REVOLVING</b>	<b>98,139</b>	<b>50,700</b>	<b>50,700</b>	<b>16,759</b>	<b>27,920</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>

**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	FINAL ADOPTED
<b>CONSOLIDATED FOOD SERVICE FUND</b>								
CONSOLIDATED FOOD SERVICE	4,767,806	4,852,379	4,852,379	1,560,095	4,852,379	5,190,363	5,190,363	5,190,363
<b>DANE COUNTY CONSERVATION FUND</b>								
CONSERVATION FUND OPERATING TRANSFER	26,027	2,000	2,000	26,502	2,000	2,000	2,000	2,000
<b>DANECOM FUND</b>								
DANECOM	653,432	843,100	843,100	67,446	844,251	734,640	734,640	734,640
<b>DEBT SERVICE FUND</b>								
<b>DEBT SERVICE</b>								
DEBT SERVICE COSTS	0	0	0	0	0	0	0	0
INTEREST ON LOANS	0	0	0	0	0	0	0	0
PRINCIPAL ON LOAN	35,522,737	38,871,676	38,871,676	20,220,644	40,061,491	6,235,187	6,235,187	6,235,187
<b>DEBT SERVICE</b>	<b>35,522,737</b>	<b>38,871,676</b>	<b>38,871,676</b>	<b>20,220,644</b>	<b>40,061,491</b>	<b>6,235,187</b>	<b>6,235,187</b>	<b>6,235,187</b>
<b>GENERAL FUND</b>								
<b>ADMINISTRATION-FACILITIES MGMT</b>								
ADMINISTRATION	0	0	0	0	0	0	0	0
JANITORIAL SERVICES	1,554,871	1,773,700	1,773,700	622,855	1,691,039	1,740,400	1,778,000	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	2,063,800
WEAPONS SCREENING	0	0	0	0	0	0	0	0
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>3,402,323</b>	<b>3,747,264</b>	<b>3,747,264</b>	<b>1,217,797</b>	<b>3,741,384</b>	<b>3,776,500</b>	<b>3,841,800</b>	<b>3,841,800</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>								
ADMINISTRATION	343,252	332,897	521,859	2,828	521,859	332,897	332,897	332,897
CONTROLLER	35,793	17,277	17,277	16,150	34,320	17,277	17,277	17,277
EMPLOYEE RELATIONS	47,627	51,100	51,100	7,489	41,327	51,100	51,100	51,100
INFORMATION MANAGEMENT	362,890	378,600	378,600	32,462	381,104	1,206,900	1,229,400	1,229,400
PURCHASING	144,293	80,000	80,000	31,465	144,230	80,000	80,000	80,000
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>933,855</b>	<b>859,874</b>	<b>1,048,836</b>	<b>90,394</b>	<b>1,122,840</b>	<b>1,688,174</b>	<b>1,710,674</b>	<b>1,710,674</b>
<b>AEC COUNTY SUBSIDIZED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	FINAL ADOPTED
<b>ALLIANT ENERGY CENTER DANE CO</b>								
ADMINISTRATION	469,470	371,500	371,500	381,498	391,700	371,600	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	850,053
ARENA	104,648	80,347	80,347	12,278	80,447	61,943	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	2,336,990
CONFERENCE CENTER	808,328	657,345	657,345	245,871	797,430	489,717	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	5,403,078
LANDSCAPE AREAS	413,805	426,629	426,629	256,691	428,974	358,117	358,117	358,117
PARKING LOTS	237,348	134,545	134,545	73,141	221,594	199,325	199,325	199,325
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>10,820,930</b>	<b>10,258,619</b>	<b>10,558,619</b>	<b>5,470,039</b>	<b>10,677,113</b>	<b>10,070,823</b>	<b>10,070,823</b>	<b>10,070,823</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>								
COURT COMMISSIONER CENTER	1,274,362	1,369,800	1,369,800	365,318	1,300,235	1,369,800	1,369,800	1,369,800
CRIMINAL JUSTICE-LAW CLERKS	0	0	0	0	0	0	0	0
GENERAL COURT SUPPORT	4,057,743	4,544,150	4,544,150	1,956,230	4,091,475	4,544,150	4,544,150	4,544,150
GUARDIAN AD LITEM	388,284	409,300	409,300	50,448	414,014	409,300	409,300	409,300
PRETRIAL SERVICES	96,400	86,600	86,600	70,166	70,166	0	0	0
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>5,816,789</b>	<b>6,409,850</b>	<b>6,409,850</b>	<b>2,442,161</b>	<b>5,875,890</b>	<b>6,323,250</b>	<b>6,323,250</b>	<b>6,323,250</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>								
CHILD SUPPORT AGENCY	4,622,428	4,486,609	4,486,609	1,488,043	4,542,589	4,613,013	4,697,813	4,697,813
CORP COUNSEL-GENERAL OPERATION	162,408	360,741	360,741	5,465	360,741	371,110	371,110	371,110
PERMANENCY PLANNING LEGAL SERV	396,782	380,727	380,727	0	380,727	420,927	420,927	420,927
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>5,181,618</b>	<b>5,228,077</b>	<b>5,228,077</b>	<b>1,493,508</b>	<b>5,284,057</b>	<b>5,405,050</b>	<b>5,489,850</b>	<b>5,489,850</b>
<b>COUNTY CLERK</b>								
ADMINISTRATION	157,364	154,700	154,700	59,272	151,814	156,200	156,200	156,200
ELECTIONS	163,049	155,410	155,410	93,490	161,758	157,600	157,600	157,600
<b>COUNTY CLERK</b>	<b>320,413</b>	<b>310,110</b>	<b>310,110</b>	<b>152,762</b>	<b>313,572</b>	<b>313,800</b>	<b>313,800</b>	<b>313,800</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	FINAL ADOPTED
<b>DISTRICT ATTORNEY</b>								
CRIME RESPONSE	0	398,860	463,103	107,554	473,225	398,650	398,650	398,650
CRMNL&TRFFC-ADULT	137,762	40,100	145,754	66,297	175,554	40,100	40,100	40,100
CRMNL&TRFFC-JUVENILE	5,646	100	100	0	0	100	100	100
DEFERRED PROSECUTION PROGRAM	234,203	235,781	235,781	62,283	235,781	235,781	235,781	235,781
VICTIM/WITNESS	1,157,359	715,400	715,400	19,740	711,543	725,700	725,700	725,700
<b>DISTRICT ATTORNEY</b>	<b>1,534,969</b>	<b>1,390,241</b>	<b>1,560,138</b>	<b>255,874</b>	<b>1,596,103</b>	<b>1,400,331</b>	<b>1,400,331</b>	<b>1,400,331</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>								
EMERGENCY MEDICAL SERVICES	9,903	14,538	14,538	15,921	19,938	14,538	34,538	34,538
EMERGENCY PLANNING	303,576	263,195	275,470	7,500	285,456	263,195	263,195	263,195
HAZARDOUS MATERIALS PLANNING	113,378	115,751	115,751	0	115,751	115,751	115,751	115,751
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>426,857</b>	<b>393,484</b>	<b>405,759</b>	<b>23,421</b>	<b>421,145</b>	<b>393,484</b>	<b>413,484</b>	<b>413,484</b>
<b>EXECUTIVE</b>								
CULTURAL AFFAIRS	162,575	176,071	176,071	132,652	140,866	166,071	166,071	166,071
EXECUTIVE	0	0	0	0	0	0	0	0
LEGISLATIVE LOBBYIST	0	0	0	0	0	0	0	0
OFFICE OF ECON & WORKFORCE DEV	263,751	247,700	497,700	250,441	498,141	261,000	261,000	261,000
OFFICE OF ENERGY & CLIMATE CHG	0	0	0	0	0	0	0	0
<b>EXECUTIVE</b>	<b>426,326</b>	<b>423,771</b>	<b>673,771</b>	<b>383,093</b>	<b>639,007</b>	<b>427,071</b>	<b>427,071</b>	<b>427,071</b>
<b>EXTENSION</b>	<b>231,724</b>	<b>258,451</b>	<b>337,877</b>	<b>171,054</b>	<b>368,776</b>	<b>258,451</b>	<b>258,451</b>	<b>258,451</b>
<b>FAMILY COURT SERVICES</b>	<b>390,789</b>	<b>418,300</b>	<b>418,300</b>	<b>156,155</b>	<b>383,807</b>	<b>418,300</b>	<b>418,300</b>	<b>418,300</b>
<b>GENERAL COUNTY REVENUES</b>	<b>197,938,191</b>	<b>205,651,805</b>	<b>205,651,805</b>	<b>87,327,137</b>	<b>206,891,369</b>	<b>68,662,382</b>	<b>74,514,815</b>	<b>74,514,815</b>
<b>HENRY VILAS ZOO</b>	<b>1,283,123</b>	<b>1,371,734</b>	<b>1,371,734</b>	<b>131,093</b>	<b>1,301,734</b>	<b>1,374,794</b>	<b>1,384,894</b>	<b>1,384,894</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>								
PARKING RAMP	1,217,227	1,240,900	1,240,900	562,301	1,198,428	1,240,900	1,240,900	1,240,900
WISC RIVER RAIL TRANSIT COMM	0	0	0	0	0	0	0	0
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>1,217,227</b>	<b>1,240,900</b>	<b>1,240,900</b>	<b>562,301</b>	<b>1,198,428</b>	<b>1,240,900</b>	<b>1,240,900</b>	<b>1,240,900</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>241,003</b>	<b>404,000</b>	<b>404,000</b>	<b>10,779</b>	<b>414,779</b>	<b>404,000</b>	<b>404,000</b>	<b>404,000</b>

**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	FINAL ADOPTED
<b>JUVENILE COURT PROGRAM</b>								
ADMIN & RECEPTION CENTER	0	0	0	1,532	1,532	0	0	0
DETENTION	96,485	74,500	74,500	30,250	67,400	74,500	74,500	74,500
HOME DETENTION	100,378	67,500	67,500	43,135	98,708	67,500	67,500	67,500
SHELTER HOME	163,232	153,000	153,000	66,836	162,019	153,000	153,000	135,000
<b>JUVENILE COURT PROGRAM</b>	<b>360,095</b>	<b>295,000</b>	<b>295,000</b>	<b>141,753</b>	<b>329,659</b>	<b>295,000</b>	<b>295,000</b>	<b>277,000</b>
<b>LAND &amp; WATER RESOURCES</b>								
CONSERVATION	605,253	841,590	931,038	55,470	803,271	924,890	924,890	924,890
HERITAGE CENTER	164,725	147,500	147,500	114,425	188,680	147,500	147,500	147,500
L & W RESOURCES ADMINISTRATION	309,991	373,925	423,675	176,163	341,112	381,525	381,525	381,525
LAKE MANAGEMENT	55,258	74,800	74,800	19,387	84,529	74,800	74,800	74,800
LAKES & WATERSHED	16,153	15,600	23,600	10	13,610	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	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	1,488,110
WATER RESOURCE ENGINEERING	581,701	582,000	582,000	317,890	625,552	593,600	593,600	593,600
<b>LAND &amp; WATER RESOURCES</b>	<b>3,523,748</b>	<b>3,430,390</b>	<b>3,821,903</b>	<b>1,718,171</b>	<b>3,856,500</b>	<b>3,610,425</b>	<b>3,610,425</b>	<b>3,610,425</b>
<b>LEGISLATIVE SERVICES</b>	<b>49,700</b>	<b>43,100</b>	<b>43,100</b>	<b>43,100</b>	<b>43,100</b>	<b>45,350</b>	<b>45,350</b>	<b>45,350</b>
<b>MEDICAL EXAMINER</b>	<b>2,047,726</b>	<b>1,855,425</b>	<b>1,855,425</b>	<b>357,056</b>	<b>1,918,707</b>	<b>1,911,480</b>	<b>1,911,480</b>	<b>1,911,480</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE FOR EQUITY &amp; INCLUSION</b>	<b>45,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PLANNING &amp; DEVELOPMENT</b>								
CAPITAL AREA REGIONAL PLAN COM	0	0	0	0	0	0	0	0
PLANNING DIVISION	159,629	162,800	162,800	5,100	155,710	162,800	53,100	53,100
RECORDS AND SUPPORT	174,151	144,600	144,600	56,206	96,127	117,200	117,200	117,200
ZONING & PLAT REVIEW	456,626	473,445	473,445	160,411	460,504	500,845	500,845	500,845
<b>PLANNING &amp; DEVELOPMENT</b>	<b>790,407</b>	<b>780,845</b>	<b>780,845</b>	<b>221,717</b>	<b>712,341</b>	<b>780,845</b>	<b>671,145</b>	<b>671,145</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>104,935</b>	<b>95,800</b>	<b>95,800</b>	<b>62,314</b>	<b>115,333</b>	<b>95,800</b>	<b>95,800</b>	<b>95,800</b>

**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	FINAL ADOPTED
<b>REGISTER OF DEEDS</b>	<b>4,142,446</b>	<b>3,701,100</b>	<b>3,701,100</b>	<b>2,203,044</b>	<b>4,255,000</b>	<b>3,701,100</b>	<b>3,857,000</b>	<b>3,857,000</b>
<b>SHERIFF</b>								
ADMINISTRATION	174,508	70,000	70,000	16,566	104,994	70,000	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	4,262,200
FIREARMS TRAINING CENTER	125,879	210,800	210,800	49,900	172,214	210,800	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	4,597,550
SUPPLEMENTAL DUTY	484,566	0	0	46,139	46,139	0	0	0
SUPPORT SERVICES	976,873	1,108,660	1,121,960	232,857	992,825	1,088,880	1,088,880	1,088,880
TRAFFIC SAFETY SERVICES	8,000	0	0	0	0	0	0	0
<b>SHERIFF</b>	<b>11,425,414</b>	<b>9,654,610</b>	<b>10,406,596</b>	<b>3,870,171</b>	<b>10,945,200</b>	<b>10,229,430</b>	<b>10,229,430</b>	<b>10,229,430</b>
<b>TREASURER</b>	<b>3,044,773</b>	<b>3,118,007</b>	<b>3,118,007</b>	<b>1,733,126</b>	<b>3,264,739</b>	<b>3,118,007</b>	<b>3,118,007</b>	<b>3,118,007</b>
<b>VETERANS SERVICES</b>	<b>15,595</b>	<b>14,700</b>	<b>14,700</b>	<b>14,029</b>	<b>15,621</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>
<b>HELP LOAN FUND</b>								
<b>HELP LOAN FUND</b>	<b>8,392</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND</b>								
<b>HIGHWAY</b>								
ADMINISTRATION	7,117,738	5,221,721	5,221,721	2,731,464	5,384,168	877,773	877,773	877,773
FLEET & FACILITIES OPERATIONS	531	0	1,650,000	30,927	1,681,000	0	0	0
HIGHWAY - PERSONAL SERVICES	0	0	0	0	0	0	0	0
HIGHWAY CONSTRUCTION	0	0	0	0	0	0	0	0
LOCAL SERVICES	1,112,788	1,912,400	1,912,400	529,288	1,277,546	1,561,200	1,572,700	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	17,683,514
STATE SERVICES	8,582,139	8,197,000	8,197,000	4,718,438	8,739,776	7,988,300	8,066,700	8,066,700
TRANSIT & ENVIRONMENTAL PRGMS	0	9,500	9,500	0	0	9,500	9,500	9,500
<b>HIGHWAY</b>	<b>21,468,581</b>	<b>22,953,425</b>	<b>24,603,425</b>	<b>9,790,974</b>	<b>25,481,112</b>	<b>27,684,377</b>	<b>27,774,277</b>	<b>28,210,187</b>
<b>HOME PROGRAM FUND</b>								
<b>HOME LOAN FUND</b>	<b>387,689</b>	<b>401,200</b>	<b>1,432,649</b>	<b>130,407</b>	<b>1,540,351</b>	<b>557,600</b>	<b>557,600</b>	<b>557,600</b>



**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	FINAL ADOPTED
<b>HUMAN SERVICES FUND</b>								
<b>HUMAN SERVICES DEPARTMENT</b>								
ADULT COMMUNITY SERVICES	157,383,019	81,477,752	81,919,667	35,750,863	84,136,458	75,154,437	75,872,237	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	24,369,523
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	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	4,235,575
<b>HUMAN SERVICES DEPARTMENT</b>	<b>277,961,824</b>	<b>200,632,448</b>	<b>201,877,366</b>	<b>88,771,952</b>	<b>204,856,541</b>	<b>121,299,680</b>	<b>122,217,480</b>	<b>122,229,480</b>
<b>LAND &amp; WATER LEGACY FUND</b>								
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>52,224</b>	<b>6,000</b>	<b>6,000</b>	<b>57,850</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>LAND INFORMATION FUND</b>								
<b>LAND INFORMATION OFFICE</b>	<b>705,504</b>	<b>727,000</b>	<b>727,000</b>	<b>340,089</b>	<b>695,812</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>
<b>LIBRARY FUND</b>								
<b>LIBRARY</b>	<b>5,152,904</b>	<b>5,440,284</b>	<b>5,440,284</b>	<b>2,565,269</b>	<b>5,440,641</b>	<b>480,400</b>	<b>541,900</b>	<b>541,900</b>
<b>METHANE GAS FUND</b>								
<b>METHANE GAS OPERATIONS</b>	<b>3,071,061</b>	<b>5,587,900</b>	<b>7,041,008</b>	<b>1,471,400</b>	<b>7,032,726</b>	<b>11,703,690</b>	<b>11,703,690</b>	<b>11,703,690</b>
<b>PRINTING AND SERVICES FUND</b>								
<b>PRINTING &amp; SERVICES</b>								
PRINTING & SERVICES-ADMIN	5,303	100	100	89	189	100	100	100
PRINTING & SERVICES-COPIERS	303,732	390,100	390,100	136,674	260,552	390,100	390,100	390,100
PRINTING & SERVICES-FLEET	30,363	40,200	40,200	10,838	24,742	40,200	40,200	40,200
PRINTING & SERVICES-INTERPRTRS	85,451	80,100	80,100	0	80,100	80,100	80,100	80,100
PRINTING & SERVICES-MAIL	308,306	301,400	301,400	163,395	322,345	424,100	424,100	424,100
PRINTING & SERVICES-PRINTING	518,019	533,400	533,400	288,722	572,697	559,300	559,300	559,300
PRINTING AND SERVICES	(9,730)	0	0	0	0	0	0	0
<b>PRINTING &amp; SERVICES</b>	<b>1,241,443</b>	<b>1,345,300</b>	<b>1,345,300</b>	<b>599,718</b>	<b>1,260,625</b>	<b>1,493,900</b>	<b>1,493,900</b>	<b>1,493,900</b>
<b>PROPERTY &amp; LIABILITY INSURANCE FUND</b>								
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>1,015,375</b>	<b>1,239,800</b>	<b>1,239,800</b>	<b>146,075</b>	<b>1,250,800</b>	<b>1,408,800</b>	<b>1,408,800</b>	<b>1,408,800</b>

**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	FINAL ADOPTED
<b>LIABILITY INSURANCE PROGRAM FUND</b>								
MISCELLANEOUS INSURANCE	196,197	171,200	171,200	0	171,198	127,800	127,800	127,800
PROPERTY INSURANCE	803,896	922,800	922,800	8,864	990,063	846,500	846,500	846,500
<b>LIABILITY INSURANCE PROGRAM FUND</b>	<b>1,000,093</b>	<b>1,094,000</b>	<b>1,094,000</b>	<b>8,864</b>	<b>1,161,261</b>	<b>974,300</b>	<b>974,300</b>	<b>974,300</b>
<b>SOCIAL SECURITY REDACTION-ROD FUND</b>								
<b>SOCIAL SECURITY REDACTION-ROD</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SOLID WASTE FUND</b>								
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>								
ADMINISTRATION&SPECIAL PROJCTS	10,121	17,000	17,000	9,983	19,223	17,000	17,000	17,000
CLEANSWEEP	220,706	214,000	214,000	134,975	228,223	224,000	224,000	224,000
COMPOST SITE	2,165	0	0	3,795	3,795	0	0	0
RECYCLING	0	0	0	0	0	0	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	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	3,363,400
VERONA-SITE #1	0	0	0	0	0	0	0	0
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>	<b>11,942,125</b>	<b>12,497,400</b>	<b>12,497,400</b>	<b>5,727,326</b>	<b>13,361,113</b>	<b>12,567,400</b>	<b>12,567,400</b>	<b>12,567,400</b>
<b>WORKERS COMPENSATION FUND</b>								
<b>WORKERS COMPENSATION INSURANCE</b>	<b>2,299,116</b>	<b>2,602,500</b>	<b>2,602,500</b>	<b>153,276</b>	<b>2,675,000</b>	<b>2,602,500</b>	<b>2,602,500</b>	<b>2,602,500</b>
<b>GROSS REVENUE TOTALS</b>	<b>686,002,320</b>	<b>618,648,596</b>	<b>627,534,282</b>	<b>267,606,167</b>	<b>636,091,932</b>	<b>362,117,086</b>	<b>369,287,619</b>	<b>369,717,529</b>

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)
<b>AIRPORT Total</b>				\$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)
<b>ALLIANT ENERGY CENTER Total</b>				\$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
<b>BRIDGE AID Total</b>				\$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
<b>EQUITY &amp; INCLUSION Total</b>				\$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)
<b>CDBG PROGRAM Total</b>				(\$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)
<b>HOME PROGRAM Total</b>				(\$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
<b>COUNTY BOARD Total</b>				\$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
<b>COUNTY EXECUTIVE Total</b>				\$2,975	\$0	\$50	\$2,925	\$2,925
DISTRICT ATTORNEY	DA1STOFF	22089	PUBLIC INFORMATION - OUTREACH	\$15,172	\$0	\$2,500	\$12,672	\$12,672
<b>DISTRICT ATTORNEY Total</b>				\$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)
<b>EXTENSION Total</b>				\$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
<b>HUMAN SERVICES Total</b>				\$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
<b>LAND &amp; WATER RESOURCES Total</b>				\$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
<b>METHANE GAS FUND Total</b>				\$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
<b>OFFICE OF CLIMATE CHANGE Total</b>				\$119,500	\$10,000	\$0	\$109,500	\$109,500
PLANNING & DEVELOPMENT	PDPLNDIV	30437	BUILD	\$105,930	\$27,500	\$50,000	\$28,430	\$28,430
<b>PLANNING &amp; DEVELOPMENT Total</b>				\$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)
<b>SHERIFF Total</b>				(\$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
<b>SOLID WASTE Total</b>				\$309,575	\$139,405	\$145,595	\$24,575	\$24,575
<b>Grand Total</b>				\$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										
<b>TOTALS</b>	<b>\$620,000.00</b>	<b>\$37,800.00</b>	<b>\$1,955,000.00</b>	<b>\$393,788.72</b>	<b>\$7,910,000.00</b>	<b>\$1,361,789.71</b>	<b>\$5,580,000.00</b>	<b>\$369,525.00</b>	<b>\$7,140,000.00</b>	<b>\$675,035.00</b>

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										
<b>TOTALS</b>	<b>\$8,575,000.00</b>	<b>\$673,106.25</b>	<b>\$10,535,000.00</b>	<b>\$828,375.00</b>	<b>\$2,655,000.00</b>	<b>\$61,565.00</b>	<b>\$2,805,000.00</b>	<b>\$89,199.00</b>	<b>\$8,875,000.00</b>	<b>\$1,350,985.00</b>

**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										
<b>TOTALS</b>	<b>\$8,805,000.00</b>	<b>\$1,286,900.00</b>	<b>\$4,040,000.00</b>	<b>\$168,775.00</b>	<b>\$6,820,000.00</b>	<b>\$1,571,500.00</b>	<b>\$16,135,000.00</b>	<b>\$5,247,367.00</b>	<b>\$6,995,000.00</b>	<b>\$469,625.00</b>

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										
<b>TOTALS</b>	<b>\$18,215,000.00</b>	<b>\$1,415,381.28</b>	<b>\$24,165,000.00</b>	<b>\$7,017,634.52</b>	<b>\$1,050,000.00</b>	<b>\$7,875.00</b>	<b>\$27,305,000.00</b>	<b>\$2,725,538.00</b>	<b>\$35,785,000.00</b>	<b>\$8,150,909.00</b>

**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										
<b>TOTALS</b>	<b>\$20,410,000.00</b>	<b>\$1,705,150.00</b>	<b>\$1,785,000.00</b>	<b>\$417,942.50</b>	<b>\$52,630,000.00</b>	<b>\$6,626,313.00</b>	<b>\$8,325,000.00</b>	<b>\$2,043,588.00</b>	<b>\$13,340,000.00</b>	<b>\$1,968,135.00</b>

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
<b>TOTALS</b>	<b>\$48,450,000.00</b>	<b>\$7,570,538.00</b>	<b>\$4,865,000.00</b>	<b>\$1,952,596.00</b>	<b>\$11,860,000.00</b>	<b>\$2,076,005.00</b>	<b>\$7,010,000.00</b>	<b>\$552,415.00</b>	<b>\$374,640,000.00</b>	<b>\$58,815,355.98</b>

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



**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>ADMINISTRATION</u></b>						
<u>ADMINISTRATION</u>						
DIRECTOR OF ADMINISTRATION	MC	1.000 <sup>15-03</sup>	1.000 <sup>15-03</sup>	1.000 <sup>15-03</sup>	1.000 <sup>15-03</sup>	1.000 <sup>15-03</sup>
DIRECTOR OF POLICY AND PROGRAM DEVELOPMENT	M 15	1.000	1.000	1.000	1.000	1.000
RISK MANAGER	M 13	0.000	1.000	1.000	1.000	1.000
RISK MANAGER	M 12	1.000	0.000	0.000	0.000	0.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000
SPECIAL ASSISTANT TO THE DIRECTOR	M 10	0.000	1.000	1.000	1.000	1.000
SPECIAL PROJECTS COORDINATOR	M 10	1.000	0.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000	1.000
RISK MANAGEMENT TECHNICIAN	G 16	1.000	1.000	1.000	1.000	1.000
<b>ADMINISTRATION SUBTOTAL</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<u>FACILITIES - ADMINISTRATION</u>						
DIRECTOR OF FACILITIES & SERVICES	M 14	0.600	0.000	0.000	0.000	0.000
DIRECTOR OF FACILITIES AND SERVICES	M 13	0.000	1.000	1.000	1.000	1.000
FACILITIES MANAGER	M 11	0.000	2.000	2.000	2.000	2.000
ASSISTANT FACILITIES MANAGER	M 11	1.000	0.000	0.000	0.000	0.000
LEAD JANITOR	G 13	1.000	1.000	1.000	1.000	1.000
<b>FACILITIES - ADMINISTRATION SUBTOTAL</b>		<b>2.600</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<u>FACILITIES - JANITORIAL SERVICES</u>						
ASSISTANT FACILITIES MANAGER	M 11	1.000	0.000	0.000	0.000	0.000
LEAD JANITOR	G 13	4.000	4.000	4.000	4.000	4.000
JANITOR II	G 11	1.000	1.000	1.000	1.000	1.000
JANITOR	G 09	26.000	26.000	26.000	26.000	26.000
<b>FACILITIES - JANITORIAL SERVICES SUBTOTAL</b>		<b>32.000</b>	<b>31.000</b>	<b>31.000</b>	<b>31.000</b>	<b>31.000</b>
<u>FACILITIES - MAINTENANCE &amp; CONSTRUCTION</u>						
FACILITIES PROJECT MANAGER	P 14	1.000	1.000	1.000	1.000	1.000
STEAMFITTER	T	2.000	2.000	2.000	3.000	3.000
STEAMFITTER	T	1.000 <sup>15-04</sup>	1.000	1.000	1.000	1.000
ELECTRICIAN	T	2.000	2.000	2.000	2.000	2.000
CARPENTER	T	1.000	1.000	1.000	1.000	1.000
PAINTER	T	1.000	1.000	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	2019		
				REQUEST	RECOMM'D	ADOPTED
<b><u>ADMINISTRATION, continued</u></b>						
<u>FACILITIES - MAINTENANCE &amp; CONSTRUCTION</u>						
LEAD MECHANIC	G 19	2.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	7.000	7.000	7.000	7.000	7.000
<b>FACILITIES - MAINTENANCE &amp; CONSTRUCTION SUBTOTAL</b>		<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>18.000</b>	<b>18.000</b>
<u>FACILITIES - WEAPONS SCREENING</u>						
LEAD WEAPONS SCREEN ATTND	G 08	1.000	1.000	1.000	1.000	1.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	4.500	4.500	4.500
<b>FACILITIES - WEAPONS SCREENING SUBTOTAL</b>		<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>
<u>CONTROLLER</u>						
CONTROLLER	M 17	1.000	1.000	1.000	1.000	1.000
ASSISTANT CONTROLLER	M 14	1.000	1.000	1.000	1.000	1.000
ENTERPRISE BUDGET ANALYST	M 12	2.000	2.000	2.000	2.000	2.000
PAYROLL MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
ENTERPRISE ACCOUNTANT	P 11	0.000	1.000	1.000	1.000	1.000
SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	P 10	1.000	0.000	0.000	0.000	0.000
BENEFIT ADMINISTRATION SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
PAYROLL SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
<b>CONTROLLER SUBTOTAL</b>		<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>
<u>EMPLOYEE RELATIONS</u>						
HUMAN RESOURCES DIRECTOR	M 16	1.000	1.000	1.000	1.000	1.000
HUMAN RESOURCES MANAGER	M 12	0.000	0.000	0.000	1.000	1.000
HUMAN RESOURCES SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
HUMAN RESOURCES ANALYST	P 07	3.000	3.000	3.000	3.000	3.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
<b>EMPLOYEE RELATIONS SUBTOTAL</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>7.000</b>	<b>7.000</b>

COUNTY OF DANE  
BUDGETED POSITIONS

2019		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>ADMINISTRATION, continued</u></b>						
<u>INFORMATION MANAGEMENT</u>						
INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER M	14	1.000	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER M	13	1.000	1.000	1.000	1.000	1.000
MIS TEAM LEADER	M 13	1.000	1.000	1.000	1.000	1.000
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	1.000	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR III	P 13	9.000	8.000	8.000	8.000	8.000
MGT INFORM PROJECT LEADER	P 12-13	1.000	1.000	1.000	1.000	1.000
MGT INFORM PROJECT LEADER	P 12-13	1.000 <sup>15-02</sup>	1.000 <sup>15-02</sup>	1.000 <sup>15-02</sup>	1.000 <sup>15-02</sup>	1.000 <sup>15-02</sup>
SENIOR PROGRAMMER ANALYST	P 12-13	1.000	1.000	2.000	2.000	2.000
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	2.000	2.000	2.000	2.000	2.000
SENIOR HELP DESK ANALYST	P 12	1.000	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR II	P 12	0.000	2.000	2.000	3.000	3.000
ENTERPRISE IT SPECIALIST II	P 11	3.000	4.000	5.000	5.000	5.000
INFORMATION MANAGEMENT SPECIALIST II	P 11	3.000	3.000	9.000	9.000	9.000
SYSTEMS ADMINISTRATOR I	P 11	1.000	0.000	0.000	0.000	0.000
HELP DESK ANALYST	P 09-11	1.000	1.000	1.000	1.000	1.000
NETWORK SYSTEMS PROGRAMMER	P 09-11	2.000	2.000	2.000	2.000	2.000
ENTERPRISE IT SPECIALIST I	P 09	2.000	1.000	4.000	4.000	4.000
MGMT INFO ASST/SENIOR	G 15	1.000	0.000	0.000	0.000	0.000
CLERK III	G 13	0.000	1.000	1.000	1.000	1.000
<b>INFORMATION MANAGEMENT SUBTOTAL</b>		<b>32.000</b>	<b>32.000</b>	<b>43.000</b>	<b>44.000</b>	<b>44.000</b>
<u>PURCHASING</u>						
LEAD PURCHASING OFFICER	P 11	0.000	1.000	1.000	1.000	1.000
PURCHASING OFFICER	P 09	2.000	1.000	1.000	1.000	1.000
PURCHASING OFFICER	P 09	1.000 <sup>15-04</sup>	1.000	1.000	1.000	1.000
<b>PURCHASING SUBTOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<u>PRINTING &amp; SERVICES</u>						
PRINTING AND SERVICES SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000
COURT INTERPRETER	G 16	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
OFFSET PRESS OPERATOR	G 12	3.000	3.000	3.000	3.000	3.000

COUNTY OF DANE  
BUDGETED POSITIONS

2019		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>ADMINISTRATION, continued</u></b>						
<u>PRINTING &amp; SERVICES</u>						
SERVICES CLERK	G 11	3.000	3.000	3.000	3.000	3.000
<b>PRINTING &amp; SERVICES SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<u>CONSOLIDATED FOOD SERVICE</u>						
DIRECTOR OF FACILITIES & SERVICES	M 14	0.400	0.000	0.000	0.000	0.000
DIRECTOR OF CONSOLIDATED FOODS	M 13	0.000	1.000	1.000	1.000	1.000
FOOD SERVICE SUPERVISOR	M 10	2.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
COOK	G 11	4.000	4.000	4.000	4.000	4.000
STOCK CLERK	G 11	1.000	1.000	1.000	1.000	1.000
FOOD SERVICE LEAD WORKER	G 10	3.000	3.000	3.000	3.000	3.000
FOOD SERVICE HELPER/DRIVER	G 09	2.000	2.850	2.850	2.850	2.850
JANITOR	G 09	1.000	1.000	1.000	1.000	1.000
FOOD SERVICE HELPER	G 08	11.600	10.750	10.750	10.750	10.750
DIET CLERK	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>CONSOLIDATED FOOD SERVICE SUBTOTAL</b>		<b>28.000</b>	<b>27.600</b>	<b>27.600</b>	<b>27.600</b>	<b>27.600</b>
<b>ADMINISTRATION TOTAL</b>		<b>154.100</b>	<b>154.100</b>	<b>165.100</b>	<b>168.100</b>	<b>168.100</b>

**AIRPORT**

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

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>
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<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2017</b>	<b>2018</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>AIRPORT, continued</u></b>						
AIRPORT OPERATIONS SUPERVISOR	M 08	6.000	6.000	7.000	7.000	7.000
AIRPORT PARKING MANAGER	M 08	1.000	1.000	1.000	1.000	1.000
TERMINAL MAINTENANCE SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
STEAMFITTER	T	2.000	2.000	2.000	2.000	2.000
ELECTRICIAN	T	3.000	3.000	3.000	3.000	3.000
AIRPORT MAINTENANCE CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE MECHANIC	F 18	3.000	3.000	3.000	4.000	4.000
AIRPORT PARKING CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE WORKER	F 14	0.000	1.000	1.000	1.000	1.000
SKILLED LABORER-AIRPORT	F 14	3.000	8.000	8.000	8.000	8.000
AIRPORT MAINT WORKER	F 14	1.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
SEMI-SKILLED LABORER-AIR	F 13	4.000	0.000	0.000	0.000	0.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
SECURITY TECHNICIAN	G 13	0.750	1.000	1.000	1.000	1.000
LEAD TERMINAL MAINTENANCE WORKER	F 11	2.000	2.000	2.000	2.000	2.000
TERMINAL FACILITY WORKER	F 11	6.000	6.000	6.000	6.000	6.000
TERMINAL MAINTENANCE WORKER	F 09	14.000	14.000	14.000	14.000	14.000
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	0.000	0.000	0.000	0.000
TOLL BOOTH ATTENDANT	F 06	8.000	8.000	8.000	8.000	8.000
<b>AIRPORT TOTAL</b>		<b>75.750</b>	<b>76.000</b>	<b>78.000</b>	<b>79.000</b>	<b>79.000</b>

**ALLIANT ENERGY CENTER**

CENTER EXECUTIVE DIRECTOR	MC	1.000 <sup>92-01</sup>	1.000 <sup>92-01</sup>	1.000	1.000	1.000
ASSISTANT CENTER MANAGER - CHIEF FINANCIAL OFFICER	M 14	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>
ASSISTANT CENTER MGR EVENT SERVICES & OPERATIONS	M 14	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>
ALLIANT ENERGY CENTER FACILITIES MANAGER	M 11	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>
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<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2017</b>	<b>2018</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>ALLIANT ENERGY CENTER, continued</u></b>						
SENIOR SALES MANAGER	M 09	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>
EVENT COORDINATOR	P 06	2.000	2.000	2.000	2.000	2.000
STEAMFITTER	T	1.000	1.000	1.000	1.000	1.000
LEAD ELECTRICIAN	T	1.000	0.000	0.000	0.000	0.000
ELECTRICIAN	T	1.000	2.000	2.000	2.000	2.000
CREW LEADER	F 18	2.000	2.000	2.000	2.000	2.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.000	1.000	1.000	1.000	1.000
CENTER LEAD WORKER	F 14	4.000	4.000	4.000	4.000	4.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000 <sup>92-05</sup>	0.000 <sup>92-05</sup>	0.000 <sup>92-05</sup>	0.000 <sup>92-05</sup>	0.000 <sup>92-05</sup>
GROUNDSKEEPER	F 12	1.000	1.000	1.000	1.000	1.000
CENTER WORKER	F 11-12	5.000	5.000	5.000	5.000	5.000
CENTER WORKER	F 11-12	1.000 <sup>92-06</sup>	1.000 <sup>92-06</sup>	1.000 <sup>92-06</sup>	1.000 <sup>92-06</sup>	1.000 <sup>92-06</sup>
ASSISTANT GROUNDSKEEPER	F 11	1.000	1.000	1.000	1.000	1.000
CENTER MAINTENANCE WORKER	F 11	1.000	1.000	1.000	1.000	1.000
LEAD JANITOR	F 11	1.000	1.000	1.000	1.000	1.000
JANITOR I	F 09	2.000	2.000	2.000	2.000	2.000
EVENT AND EXHIBITOR SERVICES SPECIALIST	G 07-10	0.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.000	0.000	0.000	0.000
<b>ALLIANT ENERGY CENTER TOTAL</b>		<b>33.000</b>	<b>33.000</b>	<b>33.000</b>	<b>33.000</b>	<b>33.000</b>

**BOARD OF HEALTH - MADISON/DANE**

PUBLIC HEALTH DIRECTOR	MC	1.000 <sup>53-08</sup>	1.000 <sup>53-08</sup>	1.000	1.000	1.000
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	2.000	2.000	2.000	2.000
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>
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CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>						
PUBLIC HEALTH SUPERVISOR	M 12	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>
PUBLIC HEALTH SUPERVISOR	M 12	11.000	11.000	11.000	11.000	11.000
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH PLANNER	P 11	5.000	6.000	6.000	6.000	6.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	1.000	1.000	1.000	1.000	1.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000	3.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	0.850	0.850	0.850	0.850	0.850
HEALTH EDUCATION COORDINATOR	P 10	0.900 <sup>53-01</sup>	0.900 <sup>53-01</sup>	0.900 <sup>53-01</sup>	0.900 <sup>53-01</sup>	0.900 <sup>53-01</sup>
HEALTH EDUCATION COORDINATOR	P 10	0.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>
MICROBIOLOGIST III	P 10	1.000	1.000	1.000	1.000	1.000
PREVENTION COORDINATOR	P 10	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>
PUBLIC HEALTH ANALYST	P 10	1.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>
SANITARIAN II	P 10	10.000	9.000	9.000	9.000	9.000
SANITARIAN II	P 10	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>
SANITARIAN I	P 09	2.000	5.000	5.000	5.000	5.000
SANITARIAN I	P 09	0.000 <sup>53-01</sup>	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>
CHEMICAL ANALYST II	P 09	1.000	0.000	0.000	0.000	0.000
PUBLIC HEALTH SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH SPECIALIST	P 07	0.000	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SPECIALIST	P 07	1.000 <sup>53-01</sup>	0.000 <sup>53-12</sup>	0.000 <sup>53-12</sup>	0.000 <sup>53-12</sup>	0.000 <sup>53-12</sup>
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-03</sup>	0.000 <sup>53-03</sup>	0.000 <sup>53-03</sup>	0.000 <sup>53-03</sup>	0.000 <sup>53-03</sup>
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>
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CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>						
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000
MATERNAL CHILD HEALTH NAVIGATOR PROJECT	P 05	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>
WELL WOMAN CASE MANAGEMENT SPECIALIST BILINGUAL	P 05	1.000	0.000	0.000	0.000	0.000
IMMUNIZATION COORDINATOR	N 18A	0.900	0.900	0.900	0.900	0.900
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.000	4.000	4.000	4.000	4.000
STI/HIV COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.000	1.000	1.000	1.000	1.000
BREASTFEEDING COORDINATOR	N 18A	0.900	0.000	0.000	0.000	0.000
DENTAL HEALTH COORDINATOR	N 18	0.600 <sup>53-01</sup>	0.600 <sup>53-01</sup>	0.600 <sup>53-01</sup>	0.600 <sup>53-01</sup>	0.600 <sup>53-01</sup>
PUBLIC HEALTH NURSE	N 18	25.450	28.300	28.300	28.300	28.300
PUBLIC HEALTH NURSE	N 18	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>
PUBLIC HEALTH NURSE	N 18	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>
PUBLIC HEALTH NURSE	N 18	3.600 <sup>53-01</sup>	3.600 <sup>53-01</sup>	3.600 <sup>53-01</sup>	3.600 <sup>53-01</sup>	3.600 <sup>53-01</sup>
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	N 18	1.000	0.000	0.000	0.000	0.000
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.000	1.000	1.000	1.000	1.000
HUMANE OFFICER LEAD WORKER	G 18	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	1.650	1.650	1.650	1.650	1.650
MEDICAL INTERPRETER	G 16	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>
CLERK IV	G 15	0.900	0.750	0.750	0.750	0.750
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>
DIETETIC SPECIALIST	G 14	5.300	4.800	4.800	4.800	4.800
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000	2.000
CLERK III	G 13	0.000	0.700	0.700	0.700	0.700
CLERK TYPIST III	G 13	4.000	3.000	3.000	3.000	3.000



**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2017</b>	<b>2018</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>						
PUBLIC HEALTH AIDE	G 12	6.500	6.500	6.500	6.500	6.500
PUBLIC HEALTH AIDE	G 12	0.700 <sup>53-01</sup>	0.700 <sup>53-01</sup>	0.700 <sup>53-01</sup>	0.700 <sup>53-01</sup>	0.700 <sup>53-01</sup>
PUBLIC HEALTH AIDE	G 12	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>
CLERK I-II	G 07-10	1.500	0.500	0.500	0.500	0.500
CLERK TYPIST I-II	G 07-10	3.800	3.800	3.800	3.800	3.800
<b>BOARD OF HEALTH - MADISON/DANE TOTAL</b>		<b>149.500</b>	<b>150.500</b>	<b>150.500</b>	<b>150.500</b>	<b>150.500</b>

**CLERK OF COURTS**

GENERAL COURT SUPPORT

CLERK OF COURTS	ME	1.000 <sup>30-01</sup>	1.000 <sup>30-01</sup>	1.000 <sup>30-01</sup>	1.000 <sup>30-01</sup>	1.000 <sup>30-01</sup>
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000	3.000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000	5.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	0.000	0.500	0.000	0.000
COURT CLERK	G 16	25.000	25.000	25.000	25.000	25.000
CLERK IV	G 15	4.000	4.000	4.000	4.000	4.000
PROBATE CLERK	G 15	0.000	1.000	0.000 <sup>30-04</sup>	0.000 <sup>30-04</sup>	0.000 <sup>30-04</sup>
CLERK III	G 13	1.000	9.000	9.000	9.000	9.000
CLERK III	G 13	0.000	1.000	0.000 <sup>30-04</sup>	0.000 <sup>30-04</sup>	0.000 <sup>30-04</sup>
CLERK TYPIST III	G 13	22.000	14.000	14.000	14.000	14.000
CLERK TYPIST III	G 13	3.000	1.000	0.000 <sup>30-04</sup>	0.000 <sup>30-04</sup>	0.000 <sup>30-04</sup>
ACCOUNT CLERK I	G 11	0.600	0.600	0.600	0.600	0.600
COURT AIDE	G 10	2.000	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	2.000	5.000	5.000	5.000	5.000
CLERK TYPIST I-II	G 07-10	4.000	1.000	1.000	1.000	1.000
<b>GENERAL COURT SUPPORT SUBTOTAL</b>		<b>75.600</b>	<b>75.600</b>	<b>73.100</b>	<b>72.600</b>	<b>72.600</b>

COURT COMMISSIONER CENTER

LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500	9.500

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>CLERK OF COURTS, continued</u></b>						
<u>COURT COMMISSIONER CENTER</u>						
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000	1.000
COURT REPORTER	G 18	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	0.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	3.000	2.000	2.000	2.000	2.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	3.000	3.000	3.000	3.000	3.000
PROBATE CLERK	G 15	0.000	0.000	1.000 <sup>30-04</sup>	1.000 <sup>30-04</sup>	1.000 <sup>30-04</sup>
CLERK III	G 13	1.000	5.000	5.000	5.000	5.000
CLERK TYPIST III	G 13	5.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	0.000	0.000	1.000 <sup>30-04</sup>	1.000 <sup>30-04</sup>	1.000 <sup>30-04</sup>
<b>COURT COMMISSIONER CENTER SUBTOTAL</b>		<b>26.500</b>	<b>27.500</b>	<b>29.500</b>	<b>29.500</b>	<b>29.500</b>
<u>PRETRIAL SERVICES</u>						
LEAD SOCIAL WORKER	SW21	1.000	1.000	1.000	1.000	1.000
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500
SENIOR SOCIAL WORKER	SW20	2.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500	1.500	2.500	1.500	2.500
CLERK III	G 13	0.000	0.000	1.000 <sup>30-04</sup>	1.000 <sup>30-04</sup>	1.000 <sup>30-04</sup>
PRETRIAL SERVICES ASSESSOR	G 10	1.000 <sup>30-02</sup>	1.000 <sup>30-02</sup>	1.000 <sup>30-02</sup>	0.000 <sup>30-02</sup>	1.000 <sup>30-02</sup>
PRETRIAL SERVICES ASSESSOR	G 10	1.000 <sup>30-03</sup>	1.000 <sup>30-03</sup>	1.000 <sup>30-03</sup>	0.000 <sup>30-03</sup>	1.000 <sup>30-03</sup>
<b>PRETRIAL SERVICES SUBTOTAL</b>		<b>6.000</b>	<b>6.000</b>	<b>8.000</b>	<b>5.000</b>	<b>8.000</b>
<u>GUARDIAN AD LITEM</u>						
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500
<b>GUARDIAN AD LITEM SUBTOTAL</b>		<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>
<b>CLERK OF COURTS TOTAL</b>		<b>108.600</b>	<b>109.600</b>	<b>111.100</b>	<b>107.600</b>	<b>110.600</b>

**CORPORATION COUNSEL**

<u>CORPORATION COUNSEL</u>						
CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	5.000	4.000	4.000	4.000

COUNTY OF DANE  
BUDGETED POSITIONS

2019		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>CORPORATION COUNSEL, continued</u></b>						
<u>CORPORATION COUNSEL</u>						
AIRPORT COUNSEL	M 16	0.000	1.000 <sup>21-06</sup>	1.000	1.000	1.000
DEPUTY CORPORATION COUNSEL	M 16	0.000	0.000	1.000	1.000	1.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	0.000	1.000	0.000	0.000	0.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>7.500</b>	<b>8.500</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>
<u>PERMANENCY PLANNING LEGAL SERV</u>						
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	4.000	6.000	6.000	6.000
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	0.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>
PARALEGAL II	G 18	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>
PARALEGAL II	G 18	0.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	2.000	1.000	2.000	2.000	2.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>PERMANENCY PLANNING LEGAL SERV SUBTOTAL</b>		<b>11.000</b>	<b>11.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>
<u>CHILD SUPPORT AGENCY</u>						
CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000	7.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	1.000	0.000	0.000	0.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	0.000	0.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	2.000	2.000	2.000	2.000	2.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR	G 17	22.000	22.000	22.000	22.000	22.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	13.000	11.000	11.000	11.000	11.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>50.500</b>	<b>50.500</b>	<b>50.500</b>	<b>50.500</b>	<b>50.500</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
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**CORPORATION COUNSEL, continued**

<b>CORPORATION COUNSEL TOTAL</b>		<b>69.000</b>	<b>70.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>
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**COUNTY BOARD**

COUNTY BOARD SUPERVISOR	ME CO_BD_	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>
COUNTY BOARD CHAIR	ME CO_BD_	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>
CHIEF OF STAFF	M 16	0.000	1.000	1.000	1.000	1.000
CHIEF OF STAFF	M 15	1.000	0.000	0.000	0.000	0.000
LEGISLATIVE SERVICES DIRECTOR	M 13	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>
MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN	M 13	0.000	1.000	1.000	1.000	1.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	0.750	0.750	0.750	0.750	1.000 <sup>06-05</sup>
EQUITY AND CRIMINAL JUSTICE COUNCIL COORDINATOR	M 12	1.000	0.000	0.000	0.000	0.000
RESEARCH ANALYST	M 11	1.000	1.000	1.000	1.000	1.000
POLICY ANALYST	M 10	0.000	0.000	0.000	0.000	1.000 <sup>06-06</sup>
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 07	0.250	0.250	0.250	0.250	0.250
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 07	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.000	0.000	0.000	1.000 <sup>06-07</sup>

<b>COUNTY BOARD TOTAL</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>9.250</b>
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**COUNTY CLERK**

COUNTY CLERK	ME	1.000 <sup>12-01</sup>	1.000 <sup>12-01</sup>	1.000 <sup>12-01</sup>	1.000 <sup>12-01</sup>	1.000 <sup>12-01</sup>
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 07	0.750	0.750	0.750	0.750	0.750
CLERK III	G 13	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	2.000	1.000	1.000	1.000	1.000

<b>COUNTY CLERK TOTAL</b>		<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>4.750</b>
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**COUNTY EXECUTIVE**

<b><u>EXECUTIVE</u></b>						
COUNTY EXECUTIVE	ME	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>
EXECUTIVE CHIEF OF STAFF	M 17	0.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>
EXECUTIVE CHIEF OF STAFF	M 16	1.000 <sup>09-02</sup>	0.000 <sup>09-02</sup>	0.000 <sup>09-02</sup>	0.000 <sup>09-02</sup>	0.000 <sup>09-02</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2017</b>	<b>2018</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>COUNTY EXECUTIVE, continued</u></b>						
<b><u>EXECUTIVE</u></b>						
ASST TO THE COUNTY EXEC	M 13	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>
CULTURAL AFFAIRS SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000	1.000
<b>EXECUTIVE SUBTOTAL</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<b><u>LEGISLATIVE LOBBYIST</u></b>						
LEGISLATIVE LOBBYIST	MC	1.000 <sup>09-04</sup>	1.000 <sup>09-04</sup>	1.000 <sup>09-04</sup>	1.000 <sup>09-04</sup>	1.000 <sup>09-04</sup>
<b>LEGISLATIVE LOBBYIST SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b><u>OFFICE OF ENERGY &amp; CLIMATE CHANGE</u></b>						
CLIMATE CHANGE COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
ENERGY AND CLIMATE SPECIALIST	P 05	0.000	0.000	0.000	0.000	0.500
<b>OFFICE OF ENERGY &amp; CLIMATE CHANGE SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.500</b>
<b><u>OFFICE OF ECON &amp; WORKFORCE DEV</u></b>						
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	MC	1.000 <sup>09-06</sup>	0.000 <sup>09-06</sup>	0.000	0.000	0.000
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	M 12	0.000 <sup>09-06</sup>	1.000 <sup>09-06</sup>	1.000	1.000	1.000
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.000 <sup>09-03</sup>	1.000 <sup>09-03</sup>	1.000 <sup>09-03</sup>	1.000 <sup>09-03</sup>	1.000 <sup>09-03</sup>
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	2.000 <sup>09-05</sup>	2.000 <sup>09-05</sup>	2.000 <sup>09-05</sup>	2.000 <sup>09-05</sup>	2.000 <sup>09-05</sup>
<b>OFFICE OF ECON &amp; WORKFORCE DEV SUBTOTAL</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<b><u>CULTURAL AFFAIRS</u></b>						
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000	1.000
<b>CULTURAL AFFAIRS SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>COUNTY EXECUTIVE TOTAL</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.500</b>

**DANE COUNTY HENRY VILAS ZOO**

EXECUTIVE ZOO DIRECTOR	MC	1.000 <sup>74-01</sup>	1.000 <sup>74-01</sup>	1.000	1.000	1.000
DEPUTY ZOO DIRECTOR	M 13	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>
GENERAL CURATOR	M 10	1.000	1.000	1.000	1.000	1.000
CONSERVATION EDUCATION CURATOR	M 08	1.000	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.000	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2017</b>	<b>2018</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>DANE COUNTY HENRY VILAS ZOO, continued</u></b>						
LEAD ZOO KEEPER	F 16	2.000	2.000	2.000	2.000	2.000
VETERINARY TECHNICIAN	F 14	1.000	1.000	1.000	1.000	1.000
ZOO KEEPER	F 14	9.000	9.000	9.000	9.000	9.000
ZOO KEEPER	F 14	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>
ZOO KEEPER	F 14	1.000 <sup>74-03</sup>	1.000 <sup>74-03</sup>	1.000 <sup>74-03</sup>	1.000 <sup>74-03</sup>	1.000 <sup>74-03</sup>
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>DANE COUNTY HENRY VILAS ZOO TOTAL</b>		<b>21.000</b>	<b>21.000</b>	<b>21.000</b>	<b>21.000</b>	<b>21.000</b>

**DISTRICT ATTORNEY**

CRIMINAL & TRAFFIC - ADULT

ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000	1.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	0.000	1.000	1.000	1.000	1.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	7.000	6.000	6.000	7.000	7.000
PARALEGAL I	G 17	2.000 <sup>39-10</sup>	2.000 <sup>39-10</sup>	2.000	2.000	2.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000	8.000
CLERK TYPIST III	G 13	5.000	5.000	5.000	5.000	5.000
<b>CRIMINAL &amp; TRAFFIC - ADULT SUBTOTAL</b>		<b>28.000</b>	<b>28.000</b>	<b>28.000</b>	<b>29.000</b>	<b>29.000</b>

CRIMINAL & TRAFFIC - JUVENILE

INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	0.000	0.000	0.000	0.000
PARALEGAL II	G 18	0.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	0.000	0.000	0.000	0.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000	2.000
<b>CRIMINAL &amp; TRAFFIC - JUVENILE SUBTOTAL</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>

VICTIM/WITNESS

DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
CRIME RESPONSE MANAGER	M 12	1.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>

COUNTY OF DANE  
BUDGETED POSITIONS

2019		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
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**DISTRICT ATTORNEY, continued**

VICTIM/WITNESS

DOMESTIC VIOLENCE SPECIALIST	SW20	3.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
VICTIM/WITNESS CASE MANAGER	SW20	6.000 <sup>39-01</sup>	9.000 <sup>39-01</sup>	9.000 <sup>39-01</sup>	9.000 <sup>39-01</sup>	9.000 <sup>39-01</sup>
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000	1.000
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-07</sup>	0.000 <sup>39-07</sup>	0.000 <sup>39-07</sup>	0.000 <sup>39-07</sup>	0.000 <sup>39-07</sup>
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-03</sup>	0.000 <sup>39-03</sup>	0.000 <sup>39-03</sup>	0.000 <sup>39-03</sup>	0.000 <sup>39-03</sup>
CRIME RESPONSE SPECIALIST	SW20	0.500 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>
CRIME RESPONSE SPECIALIST	SW20	1.000 <sup>39-11</sup>	0.000 <sup>39-11</sup>	0.000 <sup>39-11</sup>	0.000 <sup>39-11</sup>	0.000 <sup>39-11</sup>
SENSITIVE CRIMES SPECIALIST	SW20	1.000 <sup>39-01</sup>	0.000 <sup>39-01</sup>	0.000 <sup>39-01</sup>	0.000 <sup>39-01</sup>	0.000 <sup>39-01</sup>
PARALEGAL II	G 18	0.000	1.000	1.000	1.000	1.000
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.600	2.600	2.600	2.600	2.600
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>
<b>VICTIM/WITNESS SUBTOTAL</b>		<b>23.400</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>

CRIME RESPONSE

CRIME RESPONSE MANAGER	M 12	0.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>
CRIME RESPONSE SPECIALIST	SW20	0.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>
CRIME RESPONSE SPECIALIST	SW20	0.000 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>
CRIME RESPONSE SPECIALIST	SW20	0.000 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>
CRIME RESPONSE SPECIALIST	SW20	0.000 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>
<b>CRIME RESPONSE SUBTOTAL</b>		<b>0.000</b>	<b>3.900</b>	<b>3.900</b>	<b>3.900</b>	<b>3.900</b>

DEFERRED PROSECUTION

DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 <sup>39-09</sup>	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	2.000	2.000	2.000	2.000
COMMUNITY/SENIOR COMMUNITY SERVICE COORDINATOR	SW16-18-20	1.000	0.000	0.000	0.000	0.000
COMMUNITY SERVICE COORDINATOR	SW16-18	0.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2017</b>	<b>2018</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>DISTRICT ATTORNEY, continued</u></b>						
<u>DEFERRED PROSECUTION</u>						
SOCIAL WORKER	SW16-18	0.000	1.000	1.000	2.000	2.000
SOCIAL WORKER	SW16-18	0.000	0.000	0.000	0.000	1.000 <sup>39-12</sup>
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
<b>DEFERRED PROSECUTION SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>10.000</b>	<b>11.000</b>
<b>DISTRICT ATTORNEY TOTAL</b>		<b>64.400</b>	<b>64.400</b>	<b>64.400</b>	<b>66.400</b>	<b>67.400</b>

**EMERGENCY MANAGEMENT**

<u>EMERGENCY PLANNING</u>						
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000 <sup>48-04</sup>	1.000 <sup>48-04</sup>	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000 <sup>48-08</sup>	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
<b>EMERGENCY PLANNING SUBTOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<u>HAZARDOUS MATERIALS PLANNING</u>						
HAZARDOUS MATERIALS PLAN	M 10	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>
ADMINISTRATIVE ASSISTANT II	G 17	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>
<b>HAZARDOUS MATERIALS PLANNING SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<u>EMERGENCY MEDICAL SERVICES</u>						
EMS SUPV & TRAINING CORD	M 11	1.000	1.000	1.000	1.000	1.000
EMERG MED SERV SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000 <sup>48-03</sup>	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000 <sup>48-03</sup>	0.000	0.000	0.000	0.000
<b>EMERGENCY MEDICAL SERVICES SUBTOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>EMERGENCY MANAGEMENT TOTAL</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>

**EXTENSION**

COUNTY EXTENSION DIRECTOR	M A	1.000 <sup>80-01</sup>	0.000 <sup>80-01</sup>	0.000 <sup>80-01</sup>	0.000 <sup>80-01</sup>	0.000 <sup>80-01</sup>
COMMUNITY FOOD SYSTEMS COORDINATOR	P 05	0.000	0.000	0.000	0.000	0.500



**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>EXTENSION, continued</u></b>						
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>
COUNTY EXTENSION AGENT	M	0.800 <sup>80-02</sup>	0.800	0.800	0.800	0.800
COUNTY EXTENSION AGENT	M	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>
COUNTY EXTENSION DIRECTOR	M	0.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II - BILINGUAL SPANISH	G 07-10	1.000	0.000	0.000	0.000	0.000
<b>EXTENSION TOTAL</b>		<b>6.800</b>	<b>6.800</b>	<b>6.800</b>	<b>6.800</b>	<b>7.300</b>

**FAMILY COURT SERVICES**

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

**HUMAN SERVICES DEPARTMENT**

**ADMINISTRATION**

DIRECTOR OF DEPARTMENT OF HUMAN SERVICES	MC	1.000 <sup>54-48</sup>	1.000 <sup>54-48</sup>	1.000 <sup>54-48</sup>	1.000 <sup>54-48</sup>	1.000 <sup>54-48</sup>
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	0.000	0.000	1.000	1.000	1.000
DIVISION ADMINISTRATOR OF FISCAL & MANAGEMENT SERV	M 16	1.000	1.000	1.000	1.000	1.000
BUDGET CONTRACTS AND OPERATIONS MANAGER	M 14	1.000	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	0.500	0.500	1.000	1.000	1.000
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000	1.000
FINANCIAL ANALYST	M 11	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY PROJECT MANAGER	M 11	0.000	0.000	0.000	0.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000 <sup>54-65</sup>	1.000 <sup>54-65</sup>	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

2019		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>						
<u>ADMINISTRATION</u>						
BUDGET ANALYST	M 10	2.000	2.000	2.000	2.000	2.000
SENIOR ACCOUNTANT	M 10	2.000	2.000	2.000	2.000	2.000
SENIOR ACCOUNTANT	M 10	0.000 <sup>54-50</sup>	1.000 <sup>54-50</sup>	1.000	1.000	1.000
BUSINESS ANALYST/PROGRAMMER	P 10	2.000 <sup>54-51</sup>	2.000 <sup>54-51</sup>	0.000	0.000	0.000
SENIOR ACCOUNTANT	P 10	0.000	1.000	1.000	1.000	1.000
HUMAN SERVICES SYSTEMS ACCOUNTANT	P 10	1.000	0.000	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.000	0.000	1.000	1.000	1.000 <sup>54-75</sup>
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.500	1.500	2.000	2.000	2.000
ACCOUNTANT	M 08-09	1.000	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	2.000	2.000	2.000	2.000	2.000
ACCOUNTANT	P 08-09	1.000 <sup>54-14</sup>	1.000 <sup>54-14</sup>	0.000	0.000	0.000
ACCOUNTANT	P 08-09	2.000 <sup>54-50</sup>	1.000 <sup>54-50</sup>	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	1.500	1.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	1.000 <sup>54-38</sup>	1.000 <sup>54-38</sup>	0.000	0.000	0.000
MECHANICAL REPAIR WORKER	G 16-F	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
ADMINISTRATIVE ASSISTANT I	G 16	2.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	3.000	3.000	3.000
ACCOUNT CLERK II	G 14	0.100 <sup>54-10</sup>	0.100 <sup>54-10</sup>	1.000	1.000	1.000
CLERK TYPIST III	G 13	0.000	0.000	1.000	1.000	1.000
JANITOR	G 09	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	2.500	1.500	1.500	1.500	1.500
<b>ADMINISTRATION SUBTOTAL</b>		<b>36.600</b>	<b>35.600</b>	<b>37.500</b>	<b>37.500</b>	<b>38.500</b>
<u>CHILDREN, YOUTH &amp; FAMILIES</u>						
DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	6.000	6.000	6.000	6.000	6.000
COMMUNITY SERVICES MANAGER	M 12	1.000	0.000	0.000	0.000	0.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2017</b>	<b>2018</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>						
<u>CHILDREN, YOUTH &amp; FAMILIES</u>						
SOCIAL WORK SUPERVISOR	M 11	13.000	13.000	13.000	13.000	13.000
SOCIAL WORK SUPERVISOR	M 11	0.800 <sup>54-32</sup>	0.800 <sup>54-32</sup>	0.800	0.800	0.800
SOCIAL WORK SUPERVISOR	M 11	1.000 <sup>54-53</sup>	1.000 <sup>54-53</sup>	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	1.000 <sup>54-67</sup>	1.000 <sup>54-67</sup>	1.000 <sup>54-67</sup>	1.000 <sup>54-67</sup>	1.000 <sup>54-67</sup>
SOCIAL WORK SUPERVISOR	M 11	0.000	3.000 <sup>54-72</sup>	3.000	3.000	3.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	P 10	1.000 <sup>54-60</sup>	0.000 <sup>54-60</sup>	0.000	0.000	0.000
HELP DESK ANALYST	P 09-11	1.000 <sup>54-26</sup>	1.000 <sup>54-26</sup>	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
AMERICORPS COORDINATOR	P 07	1.000 <sup>54-62</sup>	1.000 <sup>54-62</sup>	1.000 <sup>54-62</sup>	1.000 <sup>54-62</sup>	1.000 <sup>54-62</sup>
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	1.000 <sup>54-37</sup>	1.000 <sup>54-37</sup>	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	0.000	0.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	0.000	6.000	9.000	9.000	9.000
COMMUNITY COURT COORDINATOR	SW20	1.000	1.000	1.000	1.000	1.000
COLLECTIONS SPECIALIST	G 17	1.900	1.900	2.000	2.000	2.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-60</sup>	1.000 <sup>54-60</sup>	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	119.150	118.250	116.250	120.250	120.250
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 <sup>54-20</sup>	2.000 <sup>54-20</sup>	2.000	2.000	2.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-25</sup>	1.000 <sup>54-25</sup>	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-28</sup>	1.000 <sup>54-28</sup>	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-43</sup>	1.000 <sup>54-43</sup>	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-47</sup>	1.000 <sup>54-47</sup>	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-68</sup>	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-66</sup>	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 <sup>54-58</sup>	0.000 <sup>54-58</sup>	0.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-49</sup>	1.000 <sup>54-49</sup>	1.000	1.000	1.000
PROGRAM LEADER	SW16-18	6.000	6.500	6.500	8.500	8.500
PROGRAM LEADER	SW16-18	0.000	0.000	0.000	0.000	2.000 <sup>54-74</sup>
PROGRAM LEADER	SW16-18	1.000 <sup>54-22</sup>	1.000 <sup>54-22</sup>	1.000	1.000	1.000
PROGRAM LEADER	SW16-18	1.000 <sup>54-30</sup>	1.000 <sup>54-30</sup>	1.000	1.000	1.000
PROGRAM LEADER	SW16-18	1.000 <sup>54-31</sup>	1.000 <sup>54-31</sup>	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2017</b>	<b>2018</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>						
<b><u>CHILDREN, YOUTH &amp; FAMILIES</u></b>						
CASE MANAGER	SW16-18	1.000	0.000	0.000	0.000	0.000
HUMAN SERVICES PROGRAM LEADER	SW16-18	0.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	2.450	2.450	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	0.000 <sup>54-10</sup>	0.000 <sup>54-10</sup>	0.200	0.200	0.200
SOCIAL SERVICE SPECIALIST	G 14	13.000	13.000	13.000	13.000	13.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 <sup>54-29</sup>	1.000 <sup>54-29</sup>	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000 <sup>54-73</sup>	1.000 <sup>54-73</sup>	1.000 <sup>54-73</sup>	1.000 <sup>54-73</sup>
SOCIAL SERVICE SPECIALIST BILINGUAL HISP	G 14	3.000	3.000	3.000	3.000	3.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 <sup>54-53</sup>	0.000	0.000	0.000	0.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 <sup>54-53</sup>	0.000 <sup>54-53</sup>	0.000	0.000	0.000
CLERK III	G 13	3.150	3.150	3.000	3.000	3.000
CLERK TYPIST III	G 13	1.350	1.350	1.000	1.000	1.000
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	7.500	4.500	3.400	3.400	3.400
CLERK I-II	G 07-10	2.000	6.000	6.000	6.000	6.000
CLERK I-II	G 07-10	0.000 <sup>54-18</sup>	1.000 <sup>54-18</sup>	1.000	1.000	1.000
<b>CHILDREN, YOUTH &amp; FAMILIES SUBTOTAL</b>		<b>210.300</b>	<b>213.900</b>	<b>213.150</b>	<b>219.150</b>	<b>221.150</b>
<b><u>ADULT COMMUNITY SERVICES</u></b>						
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 7A	0.000 <sup>54-46</sup>	6.000 <sup>54-46</sup>	6.000 <sup>54-46</sup>	6.000 <sup>54-46</sup>	6.000 <sup>54-46</sup>
DEMENTIA CARE SPECIALIST PROJECT	P 5A	0.000 <sup>54-56</sup>	1.000 <sup>54-56</sup>	1.000 <sup>54-56</sup>	1.000 <sup>54-56</sup>	1.000 <sup>54-56</sup>
DISABILITY BENEFIT SPECIALIST	P 5A	0.000	4.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 5A	0.000	3.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 5A	0.000 <sup>54-46</sup>	25.600 <sup>54-46</sup>	25.600 <sup>54-46</sup>	25.600 <sup>54-46</sup>	25.600 <sup>54-46</sup>
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	0.500	0.500	0.000	0.000	0.000
SENIOR PROGRAMMER ANALYST	P 12-13	1.000 <sup>54-15</sup>	1.000 <sup>54-15</sup>	0.000	0.000	0.000
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	3.000	4.000	4.000	4.000	4.000
COMMUNITY SERVICES MANAGER	M 12	0.000 <sup>54-51</sup>	1.000 <sup>54-51</sup>	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>						
<b><u>ADULT COMMUNITY SERVICES</u></b>						
DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
INFORMATION AND ASSISTANCE SUPERVISOR	M 11	3.000 <sup>54-46</sup>	3.000 <sup>54-46</sup>	3.000 <sup>54-46</sup>	3.000 <sup>54-46</sup>	3.000 <sup>54-46</sup>
LONG TERM SUPPORT SUPV	M 11	1.000	1.000 <sup>54-70</sup>	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	0.000	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	1.000	1.000 <sup>54-70</sup>	1.000	1.000	1.000
AGING AND DISABILITY RESOURCE CTR PROG SPECIALIST	M 10	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	1.000	1.000 <sup>54-70</sup>	1.000	1.000	1.000
PROGRAM SPECIALIST/AGING	M 10	1.000	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	M 10	1.000 <sup>54-36</sup>	1.000 <sup>54-36</sup>	1.000	1.000	1.000
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000	0.000	0.000	0.000	0.000
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000 <sup>54-51</sup>	0.000 <sup>54-51</sup>	0.000	0.000	0.000
AODA PROGRAM SPECIALIST	P 10	0.200	0.200	0.200	0.200	0.200
AODA PROGRAM SPECIALIST	P 10	1.000 <sup>54-01</sup>	1.000 <sup>54-01</sup>	1.000	1.000	1.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	0.000	2.000	2.000	2.000	2.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	P 10	0.000 <sup>54-60</sup>	1.000 <sup>54-60</sup>	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	2.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.500	0.500	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 07A	6.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500	0.500
DEMENTIA CARE SPECIALIST PROJECT	P 05A	1.000 <sup>54-56</sup>	0.000 <sup>54-56</sup>	0.000 <sup>54-56</sup>	0.000 <sup>54-56</sup>	0.000 <sup>54-56</sup>
DISABILITY BENEFIT SPECIALIST	P 05A	4.000	0.000	0.000	0.000	0.000
ELDER BENEFIT SPECIALIST	P 05A	3.000	0.000	0.000	0.000	0.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	26.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>
MOBILITY PROGRAM SPECIALIST	P 05	1.000 <sup>54-04</sup>	1.000 <sup>54-04</sup>	1.000	1.000	1.000
COLLECTIONS SPECIALIST	G 17	0.100	0.100	0.000	0.000	0.000
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16-F	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000 <sup>54-23</sup>	3.000 <sup>54-23</sup>	3.000	3.000	3.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000 <sup>54-58</sup>	2.000 <sup>54-58</sup>	2.000	2.000	2.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>
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<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2017</b>	<b>2018</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
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**HUMAN SERVICES DEPARTMENT, continued**

**ADULT COMMUNITY SERVICES**

SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-54</sup>	1.000 <sup>54-54</sup>	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-63</sup>	1.000 <sup>54-63</sup>	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	7.000	7.000 <sup>54-70</sup>	7.000	7.000	7.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	17.500	17.500	16.500	16.500	16.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-33</sup>	1.000 <sup>54-33</sup>	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-34</sup>	1.000 <sup>54-34</sup>	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000	1.000 <sup>54-71</sup>	1.000	1.000	1.000
CASE MANAGER	SW16-18	2.000	2.000	2.000	2.000	2.000
CASE MANAGER	SW16-18	2.000	2.000 <sup>54-70</sup>	2.000	2.000	2.000
CASE MANAGER	SW16-18	1.000 <sup>54-34</sup>	1.000 <sup>54-34</sup>	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	1.000	1.000	1.000	1.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	1.000 <sup>54-16</sup>	1.000 <sup>54-16</sup>	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	0.450	0.450	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	4.300 <sup>54-10</sup>	4.300 <sup>54-10</sup>	2.800	2.800	2.800
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.850	1.850	2.000	2.000	2.000
CLERK TYPIST III	G 13	3.750	2.750	2.500	2.500	2.500
CLERK TYPIST III	G 13	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
JANITOR	G 09	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>
CLERK I-II	G 07-10	0.600	1.600	2.600	2.600	2.600
CLERK I-II	G 07-10	0.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	2.000 <sup>54-46</sup>	2.000 <sup>54-46</sup>	2.000 <sup>54-46</sup>
CLERK TYPIST I-II	G 07-10	2.000	1.000	1.100	1.100	1.100
CLERK TYPIST I-II	G 07-10	2.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>
CLERK I-II	G 07-10	1.000 <sup>54-18</sup>	0.000 <sup>54-18</sup>	0.000	0.000	0.000
<b>ADULT COMMUNITY SERVICES SUBTOTAL</b>		<b>126.250</b>	<b>130.850</b>	<b>125.300</b>	<b>125.300</b>	<b>125.300</b>

**BADGER PRAIRIE HCC ADMINISTRATION**

BADGER PRAIRIE HEALTH CARE CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

2019		
REQUEST	RECOMM'D	ADOPTED

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

**BADGER PRAIRIE HCC ADMINISTRATION**

CLINICAL EQUIPMENT AND SUPPLIES COORDINATOR	M 08	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	2.000	2.000	2.000	2.000	2.000
<b>BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>

**BADGER PRAIRIE HEALTH CARE CENTER**

DIRECTOR OF NURSING	M 12	1.000	1.000	1.000	1.000	1.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SUPERVISING NURSE	M 11	3.800	3.800	3.800	3.800	3.800
CLINICAL CARE COORDINATOR	N 19	3.000	4.000	4.000	4.000	4.000
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000	1.000
REGISTERED NURSE-BPHCC	N 18A	18.400	18.400	18.400	18.400	18.400
RESIDENT MEDICAL SERVICE COORDINATOR	G 19	1.000	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	7.700	6.900	6.900	6.900	6.900
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000	4.000
RECREATION THERAPIST	SW16-18	5.000	5.000	5.000	5.000	5.000
SCHEDULING CLERK II	G 14	2.000	3.000	3.000	3.000	3.000
HEALTH INFORMATION AND CODING TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	0.500 <sup>54-55</sup>	0.300 <sup>54-55</sup>	0.300	0.300	0.300
SCHEDULING CLERK I	G 13	1.000	0.000	0.000	0.000	0.000
CERTIFIED NURSING ASSISTANT	G 12	0.000	89.900	93.100	93.100	93.100
CERTIFIED NURSING ASSISTANT	G 12	0.000 <sup>54-55</sup>	2.900 <sup>54-55</sup>	2.900	2.900	2.900
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ASSISTANT	G 12	0.000	1.000	1.000	1.000	1.000
CERTIFIED NURSING ATTENDANT	G 12	88.600	0.000	0.000	0.000	0.000
CERTIFIED NURSING ATTENDANT	G 12	2.400 <sup>54-55</sup>	0.000 <sup>54-55</sup>	0.000	0.000	0.000
DRIVER-CERTIFIED NURSING ATTENDANT	G 12	1.000	0.000	0.000	0.000	0.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2017	2018	2019		
				REQUEST	RECOMM'D	ADOPTED
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>						
<u>BADGER PRAIRIE HEALTH CARE CENTER</u>						
ACTIVITY ASSISTANT	G 11	0.500	0.500	0.500	0.500	0.500
EQUIPMENT & INVENTORY TECHNICIAN	G 10	1.000	1.000	1.000	1.000	1.000
SEAMSTRESS/LAUNDRY WORKER	G 09	1.000	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	0.300	0.300	0.300	0.300	0.300
<b>BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL</b>		<b>146.800</b>	<b>148.600</b>	<b>151.800</b>	<b>151.800</b>	<b>151.800</b>
<u>ECONOMIC ASSISTANCE &amp; WORK SERVICES</u>						
DIVISION ADMINISTRATOR/ECON ASSISTANCE & WORK SERV	M 16	1.000	1.000	1.000	1.000	1.000
ASSOC EAWS DIV MGR/OPER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS AND HOMELESS SERVICES MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR	M 11	8.000	8.000	8.000	8.000	8.000
ECONOMIC SUPPORT SUPERVISOR	M 11	1.000 <sup>54-69</sup>	1.000 <sup>54-69</sup>	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR PROJECT	M 11	0.500 <sup>54-44</sup>	0.750 <sup>54-44</sup>	1.000 <sup>54-44</sup>	1.000 <sup>54-44</sup>	1.000 <sup>54-44</sup>
ECONOMIC SUPPORT SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST II	P 11	0.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST I	P 09	1.000	0.000	-1.000	-1.000	-1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>
HUMAN SERVICES PROGRAM SPECIALIST	P 05	1.000 <sup>54-61</sup>	1.000 <sup>54-61</sup>	1.000 <sup>54-61</sup>	1.000 <sup>54-61</sup>	1.000 <sup>54-61</sup>
ECONOMIC ASSISTANCE STAFF SPECIALIST	G 17	1.000	1.000	1.000	1.000	1.000
LEAD ECONOMIC SUPPORT SPECIALIST	G 17	13.000	13.000	13.000	13.000	13.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 <sup>54-27</sup>	2.000 <sup>54-27</sup>	2.000	2.000	2.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-59</sup>	1.000 <sup>54-59</sup>	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-45</sup>	1.000 <sup>54-45</sup>	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 <sup>54-42</sup>	4.000 <sup>54-42</sup>	4.000	4.000	4.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 <sup>54-39</sup>	2.000 <sup>54-39</sup>	2.000	2.000	2.000
ECONOMIC SUPPORT SPECIALIST	G 15	4.000 <sup>54-40</sup>	4.000 <sup>54-40</sup>	4.000	4.000	4.000
ECONOMIC SUPPORT SPECIALIST	G 15	6.000 <sup>54-69</sup>	6.000 <sup>54-69</sup>	6.000	6.000	6.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-35</sup>	1.000 <sup>54-35</sup>	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-17</sup>	1.000 <sup>54-17</sup>	1.000	1.000	1.000



COUNTY OF DANE  
BUDGETED POSITIONS

2019		
REQUEST	RECOMM'D	ADOPTED

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

ECONOMIC ASSISTANCE & WORK SERVICES

ECONOMIC SUPPORT SPECIALIST	G 15	3.000 <sup>54-11</sup>	3.000 <sup>54-11</sup>	3.000	3.000	3.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-07</sup>	1.000 <sup>54-07</sup>	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-06</sup>	1.000 <sup>54-06</sup>	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-03</sup>	1.000 <sup>54-03</sup>	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-02</sup>	1.000 <sup>54-02</sup>	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	58.000	59.000	59.000	59.000	59.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-41</sup>	1.000 <sup>54-41</sup>	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-19</sup>	1.000 <sup>54-19</sup>	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST BILINGUAL	G 15	2.000 <sup>54-42</sup>	0.000 <sup>54-42</sup>	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	0.100	0.100	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	0.100 <sup>54-10</sup>	0.100 <sup>54-10</sup>	0.000	0.000	0.000
CLERK TYPIST III	G 13	1.400	1.400	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	2.000	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	9.000	7.000	7.000	7.000	7.000
<b>ECONOMIC ASSISTANCE &amp; WORK SERVICES SUBTOTAL</b>		<b>131.600</b>	<b>132.850</b>	<b>131.000</b>	<b>131.000</b>	<b>131.000</b>

<b>HUMAN SERVICES DEPARTMENT TOTAL</b>		<b>660.550</b>	<b>670.800</b>	<b>667.750</b>	<b>673.750</b>	<b>676.750</b>
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**JUVENILE COURT PROGRAM**

ADMINISTRATION & RECEPTION CENTER

JUVENILE COURT ADMINISTRATOR	MC	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	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	4.200
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>ADMINISTRATION &amp; RECEPTION CENTER SUBTOTAL</b>		<b>9.200</b>	<b>9.200</b>	<b>9.200</b>	<b>9.200</b>	<b>9.200</b>

HOME DETENTION

JUVENILE COURT WORKER	G 16	2.000	2.000	2.000	3.000	3.000
<b>HOME DETENTION SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>3.000</b>	<b>3.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2017	2018	2019		
				REQUEST	RECOMM'D	ADOPTED
<b><u>JUVENILE COURT PROGRAM, continued</u></b>						
<u>DETENTION</u>						
JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500	10.500
<b>DETENTION SUBTOTAL</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>
<u>SHELTER HOME</u>						
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000	8.000
<b>SHELTER HOME SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b>JUVENILE COURT PROGRAM TOTAL</b>		<b>33.700</b>	<b>33.700</b>	<b>33.700</b>	<b>34.700</b>	<b>34.700</b>

**LAND & WATER RESOURCES**

<u>ADMINISTRATION</u>						
DIRECTOR OF LAND AND WATER RESOURCES	MC	1.000 <sup>63-02</sup>	1.000 <sup>63-02</sup>	1.000 <sup>63-02</sup>	1.000 <sup>63-02</sup>	1.000 <sup>63-02</sup>
DEPUTY DIRECTOR OF LAND & WATER RESOURCES	M 14	1.000	0.000	0.000	0.000	0.000
WATERSHED MANAGER	M 13	0.000	0.000	1.000	1.000	1.000
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000	1.000
LAKES AND WATERSHED PROGRAM COORDINATOR	P 12	0.000	0.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	0.000	1.000	1.000	1.000	1.000
REAL ESTATE COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL PLANNER	P 09	1.000	1.000	1.000	1.000	1.000
MARKETING AND OUTREACH COORDINATOR	P 09	1.000	1.000	1.000	1.000	1.000
WATER QUALITY SPECIALIST	P 09	0.000	0.000	0.000	1.000	1.000
LANDS MANAGER	P 08	1.000 <sup>63-04</sup>	1.000 <sup>63-04</sup>	1.000 <sup>63-04</sup>	1.000 <sup>63-04</sup>	1.000 <sup>63-04</sup>
CONSERVATION DATA MANAGEMENT SPECIALIST	P 05-06	0.000 <sup>63-05</sup>	0.000 <sup>63-05</sup>	1.000 <sup>63-05</sup>	1.000 <sup>63-05</sup>	1.000 <sup>63-05</sup>
STRATEGIC ENGAGEMENT COORDINATOR	P 05	0.000	0.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
<b>ADMINISTRATION SUBTOTAL</b>		<b>10.000</b>	<b>10.000</b>	<b>14.000</b>	<b>15.000</b>	<b>15.000</b>

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	2019		
				REQUEST	RECOMM'D	ADOPTED
<b><u>LAND &amp; WATER RESOURCES, continued</u></b>						
<u>OFFICE OF LAKES &amp; WATERSHEDS</u>						
LAKES AND WATERSHED PROGRAM COORDINATOR	M 12	1.000	1.000	0.000	0.000	0.000
STRATEGIC ENGAGEMENT COORDINATOR	P 05	1.000	1.000	0.000	0.000	0.000
<b>OFFICE OF LAKES &amp; WATERSHEDS SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>PARK OPERATIONS</u>						
PARKS DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
SENIOR LANDSCAPE ARCHITECT	M 12	1.000	1.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
BOTANIST/NATURALIST	P 08	1.000	1.000	1.000	1.000	1.000
PARK FACILITY PLANNER	P 08	1.000	1.000	1.000	1.000	1.000
PARK PROPERTY PLANNER	P 08	0.000	1.000	1.000	1.000	1.000
ACQUISITION AND PLANNING SPECIALIST	P 08	1.000	0.000	0.000	0.000	0.000
ADULT CONSERVATION TEAM MANAGER	P 07	1.000	1.000	1.000	1.000	1.000
FORESTER SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
LAND RESTORATION SPECIALIST	P 05-06	1.000	1.000	1.000	1.000	1.000
PARK CREW LEADER	G 18-F	2.000	2.000	2.000	2.000	2.000
LEAD PARK RANGER	G 18F	0.000	0.000	0.000	1.000	1.000
MECHANIC	G 16-F	2.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	2.000	2.000	2.000	2.000	2.000
PARK RANGER	G 16	4.000	4.000	4.000	4.000	4.000
PARK MAINTENANCE TECHNICIAN	G 14-65	0.000	1.000 <sup>63-06</sup>	1.000	1.000	1.000
PARK MAINTENANCE TECHNICIAN	G 14-65	6.000	6.000	6.000	6.000	6.000
PARK LABORER	G 12-F	3.000	3.000	3.000	3.000	3.000
PARK LABORER	G 12-F	0.000	1.000 <sup>63-06</sup>	1.000	1.000	1.000
<b>PARK OPERATIONS SUBTOTAL</b>		<b>28.000</b>	<b>30.000</b>	<b>30.000</b>	<b>31.000</b>	<b>31.000</b>
<u>FRIENDS OF THE HERITAGE CENTER</u>						
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 07	1.000	1.000	1.000	1.000	1.000
<b>FRIENDS OF THE HERITAGE CENTER SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<u>WATER RESOURCE ENGINEERING</u>						
ASSISTANT DIRECTOR OF LAND & WATER RESOURCES	M 14	0.000	1.000	1.000	1.000	1.000
WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2017	2018	2019		
				REQUEST	RECOMM'D	ADOPTED
<b><u>LAND &amp; WATER RESOURCES, continued</u></b>						
<u>WATER RESOURCE ENGINEERING</u>						
EROSION CONTROL ENGINEER	P 12	1.000	1.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	1.000	0.000	0.000	0.000	0.000
CONSERVATION ENGINEER	P 11	1.000	1.000	1.000	1.000	1.000
URBAN EROSION CONTROL ANALYST	P 08	2.000	2.000	2.000	2.000	2.000
EROSION CONTROL SPECIALIST	P 05-06	1.000	2.000	3.000	3.000	3.000
STORMWATER EDUCATION COORDINATOR	P 05	0.500	0.500	0.500	0.500	0.500
<b>WATER RESOURCE ENGINEERING SUBTOTAL</b>		<b>7.500</b>	<b>8.500</b>	<b>9.500</b>	<b>9.500</b>	<b>9.500</b>
<u>CONSERVATION</u>						
COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCES SCIENTIST	P 12	1.000	1.000	0.000	0.000	0.000
CONSERVATION ENGINEER	P 11	1.000	1.000	1.000	1.000	1.000
SOIL AND WATER CONSERVATIONIST	M 08	2.000	2.000	2.000	2.000	2.000
SOIL AND WATER CONSERVATIONIST	M 08	0.000	1.000 <sup>63-07</sup>	1.000	1.000	1.000
CONSERVATION TECHNICIAN	P 08	0.000	0.000	1.000 <sup>63-09</sup>	1.000 <sup>63-09</sup>	1.000 <sup>63-09</sup>
CONSERVATION ANALYST	P 07	1.000	1.000	1.000	1.000	1.000
CONSERVATION DATA MANAGEMENT SPECIALIST	P 05-06	1.000 <sup>63-05</sup>	1.000 <sup>63-05</sup>	0.000 <sup>63-05</sup>	0.000 <sup>63-05</sup>	0.000 <sup>63-05</sup>
CONSERVATION SPECIALIST	P 05-06	2.000	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST	P 05-06	0.000	1.000 <sup>63-08</sup>	1.000 <sup>63-08</sup>	1.000 <sup>63-08</sup>	1.000 <sup>63-08</sup>
CONSERVATION SPECIALIST	P 05-06	0.000 <sup>63-03</sup>	2.000 <sup>63-03</sup>	2.000 <sup>63-03</sup>	2.000 <sup>63-03</sup>	2.000 <sup>63-03</sup>
CONSERVATION SPECIALIST PROJECT	P 05-06	2.000 <sup>63-03</sup>	0.000 <sup>63-03</sup>	0.000 <sup>63-03</sup>	0.000 <sup>63-03</sup>	0.000 <sup>63-03</sup>
<b>CONSERVATION SUBTOTAL</b>		<b>11.000</b>	<b>13.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>
<u>LAKE MANAGEMENT</u>						
LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	0.330	0.330	1.000	1.000	1.000
LAKES MANAGEMENT CREW LEADER	G 18-F	0.330	0.330	1.000	1.000	1.000
MECHANIC	G 16-F	0.340	0.340	1.000	1.000	1.000
<b>LAKE MANAGEMENT SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>LAND &amp; WATER RESOURCES TOTAL</b>		<b>60.500</b>	<b>65.500</b>	<b>69.500</b>	<b>71.500</b>	<b>71.500</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2017	2018	2019		
				REQUEST	RECOMM'D	ADOPTED
<b><u>LAND INFORMATION OFFICE</u></b>						
SYSTEMS ADMINISTRATOR III	P 13	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>
SENIOR GIS ANALYST	P 12-13	2.000	2.000	2.000	2.000	2.000
<b>LAND INFORMATION OFFICE TOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b><u>LIBRARY</u></b>						
LIBRARY DIRECTOR	MC	1.000 <sup>68-01</sup>	1.000 <sup>68-01</sup>	1.000 <sup>68-01</sup>	1.000 <sup>68-01</sup>	1.000 <sup>68-01</sup>
LIBRARIAN	M 09	1.000	1.000	1.000	1.000	1.000
LIBRARY ASSISTANT	G 13	4.300	4.300	4.300	4.300	4.300
CLERK TYPIST I-II	G 07-10	0.750	0.750	0.750	0.750	0.750
<b>LIBRARY TOTAL</b>		<b>7.050</b>	<b>7.050</b>	<b>7.050</b>	<b>7.050</b>	<b>7.050</b>
<b><u>MEDICAL EXAMINER</u></b>						
DEPUTY MEDICAL EXAMINER	MC	0.000	0.000	0.000	1.000 <sup>36-07</sup>	1.000 <sup>36-07</sup>
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MC	1.000 <sup>36-01</sup>	1.000 <sup>36-01</sup>	1.000 <sup>36-01</sup>	1.000 <sup>36-01</sup>	1.000 <sup>36-01</sup>
DEPUTY CHIEF MEDICAL EXAMINER	MC	1.000 <sup>36-02</sup>	1.000 <sup>36-02</sup>	1.000 <sup>36-02</sup>	1.000 <sup>36-02</sup>	1.000 <sup>36-02</sup>
DEPUTY MEDICAL EXAMINER	MC	1.000 <sup>36-04</sup>	1.000 <sup>36-04</sup>	1.000 <sup>36-04</sup>	1.000 <sup>36-04</sup>	1.000 <sup>36-04</sup>
DEPUTY MEDICAL EXAMINER	MC	1.000 <sup>36-05</sup>	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	0.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 15	1.000	0.000	0.000	0.000	0.000
DEPUTY DIRECTOR OF OPERATIONS	M 14	0.000	1.000	1.000	1.000	1.000
CHIEF OF INVESTIGATIONS	M 12	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 12	1.000	0.000	0.000	0.000	0.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	4.000	6.000	6.000	6.000	6.000
MEDICOLEGAL INVESTIGATOR	P 10	0.000	2.000 <sup>36-06</sup>	2.000	2.000	2.000
MORGUE TECHNICIAN	P 07	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>MEDICAL EXAMINER TOTAL</b>		<b>16.000</b>	<b>20.000</b>	<b>20.000</b>	<b>21.000</b>	<b>21.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>
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CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>OFFICE FOR EQUITY &amp; INCLUSION</u></b>						
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000 <sup>10-03</sup>	1.000 <sup>10-03</sup>	1.000 <sup>10-03</sup>	1.000 <sup>10-03</sup>	1.000 <sup>10-03</sup>
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 14	1.000	0.000	0.000	0.000	0.000
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	0.000	1.000	1.000	1.000	1.000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000 <sup>10-01</sup>	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 11	0.500	0.500	0.500	0.500	0.500
CONTRACT COMPLIANCE SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
DIVERSITY RECRUITMENT SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000 <sup>10-04</sup>	1.000	1.000	1.000	1.000
<b>OFFICE FOR EQUITY &amp; INCLUSION TOTAL</b>		<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>
<b><u>PLANNING &amp; DEVELOPMENT</u></b>						
<u>RECORDS AND SUPPORT</u>						
PLANNING & DEV DIRECTOR	MC	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>
LAND RECORDS ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000	1.000
LAND RECORDS REVIEW ANALYST	P 08	1.000	2.000	2.000	2.000	2.000
GIS SPECIALIST	P 05-09	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>
LEAD LAND RECORDS SPECIALIST	G 16	1.000	0.000	0.000	0.000	0.000
CLERK IV	G 15	0.500	0.500	0.500	0.500	0.500
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	0.750	0.750	0.750	0.750
<b>RECORDS AND SUPPORT SUBTOTAL</b>		<b>8.500</b>	<b>8.250</b>	<b>8.250</b>	<b>8.250</b>	<b>8.250</b>
<u>PLANNING DIVISION</u>						
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000	5.000
<b>PLANNING DIVISION SUBTOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<u>ZONING &amp; PLAT REVIEW</u>						
ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000	2.000
ZONING INSPECTOR	P 05-06	5.000	4.000	4.000	4.000	4.000
CLERK IV	G 15	0.500	0.500	0.500	0.500	0.500
CLERK III	G 13	1.000	0.250	0.250	0.250	0.250

COUNTY OF DANE  
BUDGETED POSITIONS

2019		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
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**PLANNING & DEVELOPMENT, continued**

ZONING & PLAT REVIEW

LAND RECORDS TECHNICIAN	G 13	0.000	1.000	1.000	1.000	1.000
<b>ZONING &amp; PLAT REVIEW SUBTOTAL</b>		<b>9.500</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>

<b>PLANNING &amp; DEVELOPMENT TOTAL</b>		<b>23.000</b>	<b>22.000</b>	<b>22.000</b>	<b>22.000</b>	<b>22.000</b>
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**PUBLIC SAFETY COMMUNICATIONS**

DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000 <sup>45-01</sup>	1.000 <sup>45-01</sup>	1.000 <sup>45-01</sup>	1.000 <sup>45-01</sup>	1.000 <sup>45-01</sup>
PUBLIC SAFETY COMM SUPPORT SERV & TECH OPER MGR	M 13	0.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 13	0.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 13	0.000	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 11	0.000	8.000	8.000	8.000	8.000
COMMUNICATIONS SUPERVISOR	M 11	0.000 <sup>45-02</sup>	1.000 <sup>45-02</sup>	1.000 <sup>45-02</sup>	1.000 <sup>45-02</sup>	1.000 <sup>45-02</sup>
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 11	1.000	0.000	0.000	0.000	0.000
TECHNICAL SERVICES MANAGER	M 11	1.000	0.000	0.000	0.000	0.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST I I	P 11	0.000	3.000	3.000	3.000	3.000
PUBLIC SAFETY COMMUNICATIONS ASSIST OPERATIONS MGR	M 10	1.000	0.000	0.000	0.000	0.000
COMMUNICATIONS SUPERVISOR	M 09	1.000 <sup>45-02</sup>	0.000 <sup>45-02</sup>	0.000 <sup>45-02</sup>	0.000 <sup>45-02</sup>	0.000 <sup>45-02</sup>
COMMUNICATIONS SUPERVISOR	M 09	8.000	0.000	0.000	0.000	0.000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	3.000	0.000	0.000	0.000	0.000
RADIO SYSTEMS ADMINISTRATOR	P 08	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>
COMMUNICATOR	G 16	67.000	67.000	67.000	68.000	68.000
COMMUNICATOR	G 16	0.500 <sup>45-04</sup>	0.500	0.500	0.500	0.500
COMMUNICATOR	G 16	0.500 <sup>45-04</sup>	0.500	0.500	1.000 <sup>45-07</sup>	1.000 <sup>45-07</sup>
COMMUNICATOR	G 16	4.000 <sup>45-04</sup>	4.000 <sup>45-04</sup>	4.000 <sup>45-04</sup>	4.000 <sup>45-04</sup>	4.000 <sup>45-04</sup>
COMMUNICATOR	G 16	1.000 <sup>45-04</sup>	2.000 <sup>45-05</sup>	2.000 <sup>45-05</sup>	2.000 <sup>45-05</sup>	2.000 <sup>45-05</sup>
COMMUNICATOR	G 16	2.000 <sup>45-06</sup>	2.000 <sup>45-06</sup>	2.000 <sup>45-06</sup>	2.000 <sup>45-06</sup>	2.000 <sup>45-06</sup>
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.500	0.500	0.600	0.600	0.600

<b>PUBLIC SAFETY COMMUNICATIONS TOTAL</b>		<b>93.500</b>	<b>94.500</b>	<b>94.600</b>	<b>96.100</b>	<b>96.100</b>
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**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>PUBLIC WORKS, HIGHWAY &amp; TRANSPORTATION</u></b>						
<u>HIGHWAY &amp; TRANSPORTATION</u>						
COMMISSIONER/DIR OF PUBLIC WORKS,HWY&TRANSPORTATI	MC	1.000 <sup>71-02</sup>	1.000 <sup>71-02</sup>	1.000 <sup>71-02</sup>	1.000 <sup>71-02</sup>	1.000 <sup>71-02</sup>
ASSISTANT HIGHWAY & TRANSPORTATION COMR	M 14	1.000	1.000	1.000	1.000	1.000
HIGHWAY ENGINEER	M 13	2.000	2.000	2.000	2.000	2.000
HIGHWAY ENGINEER	M 13	0.000 <sup>71-01</sup>	0.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>
BUSINESS AND ACCOUNTING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
OPERATIONS MANAGER HIGHWAY	M 12	1.000	1.000	1.000	1.000	1.000
ASSISTANT MAINTENANCE SUPERINTENDANT	M 10	3.000	3.000	3.000	3.000	3.000
ASSOCIATE HIGHWAY ENGINEER	M 10	1.000	1.000	1.000	1.000	1.000
SHOP SUPERVISOR	M 10	1.000	1.000	1.000	1.000	1.000
ASSOCIATE ENGINEERING TEC	M 08	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
ENGINEERING TECHNICIAN	F 18	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>	0.000 <sup>71-01</sup>	0.000 <sup>71-01</sup>	0.000 <sup>71-01</sup>
HEAVY EQUIPMENT MACHINIST	F 18	1.000	1.000	1.000	1.000	1.000
HIGHWAY CREW LEADER	F 18	7.000	7.000	7.000	7.000	7.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
BODY REPAIR WORKER	F 16	1.000	1.000	1.000	1.000	1.000
HIGHWAY STOCKROOM LEAD WORKER	F 16	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	9.000	9.000	9.000	9.000	9.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
LEAD SIGN TRUCK OPERATOR	F 14	1.000 <sup>71-06</sup>	1.000 <sup>71-06</sup>	1.000 <sup>71-06</sup>	1.000 <sup>71-06</sup>	1.000 <sup>71-06</sup>
SKILLED LABORER-HIGHWAY	F 14	24.000	89.000	89.000	89.000	89.000
SKILLED LABORER-HIGHWAY	F 14	4.000 <sup>71-01</sup>	7.000 <sup>71-01</sup>	7.000 <sup>71-01</sup>	7.000 <sup>71-01</sup>	7.000 <sup>71-01</sup>
SKILLED LABORER-HIGHWAY	F 14	3.000 <sup>71-04</sup>	3.000 <sup>71-04</sup>	3.000 <sup>71-04</sup>	3.000 <sup>71-04</sup>	3.000 <sup>71-04</sup>
SKILLED LABORER-HIGHWAY	F 14	0.000 <sup>71-07</sup>	1.000 <sup>71-07</sup>	1.000 <sup>71-07</sup>	1.000 <sup>71-07</sup>	1.000 <sup>71-07</sup>
TIRE REPAIRER	F 14	1.000	1.000	1.000	1.000	1.000
HIGHWAY STOCKROOM ASST	F 13	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000
HIGHWAY WORKER	F 12-13	3.000 <sup>71-01</sup>	0.000 <sup>71-01</sup>	0.000 <sup>71-01</sup>	0.000 <sup>71-01</sup>	0.000 <sup>71-01</sup>
HIGHWAY WORKER	F 12-13	1.000 <sup>71-07</sup>	0.000 <sup>71-07</sup>	0.000 <sup>71-07</sup>	0.000 <sup>71-07</sup>	0.000 <sup>71-07</sup>
HIGHWAY WORKER	F 12-13	65.000	0.000	0.000	0.000	0.000



COUNTY OF DANE  
BUDGETED POSITIONS

2019
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CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>PUBLIC WORKS, HIGHWAY &amp; TRANSPORTATION, continued</u></b>						
<u>HIGHWAY &amp; TRANSPORTATION</u>						
UTILITY WORKER	F 11	1.000 <sup>71-03</sup>	1.000 <sup>71-03</sup>	1.000 <sup>71-03</sup>	1.000 <sup>71-03</sup>	1.000 <sup>71-03</sup>
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
<b>HIGHWAY &amp; TRANSPORTATION SUBTOTAL</b>		<b>142.000</b>	<b>142.000</b>	<b>142.000</b>	<b>142.000</b>	<b>142.000</b>
<u>PUBLIC WORKS ENGINEERING</u>						
DEPUTY PUBLIC WORKS DIRECTOR	M 14	0.000	1.000	1.000	1.000	1.000
ASSOCIATE PUBLIC WORKS DIRECTOR	M 14	1.000	0.000	0.000	0.000	0.000
PROJECT ENGINEER MANAGER	P 12	3.000	3.000	3.000	3.000	3.000
DRAFTSPERSON	G 14	1.000	1.000	1.000	1.000	1.000
<b>PUBLIC WORKS ENGINEERING SUBTOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<u>PARKING RAMP</u>						
PARKING RAMP CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
PARKING FACILITY WORKER	F 11	1.000	1.000	1.000	1.000	1.000
<b>PARKING RAMP SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>PUBLIC WORKS, HIGHWAY &amp; TRANSPORTATION TOTAL</b>		<b>149.000</b>	<b>149.000</b>	<b>149.000</b>	<b>149.000</b>	<b>149.000</b>

**REGISTER OF DEEDS**

REGISTER OF DEEDS	ME	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	1.000	1.000	1.000	1.000
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>
REGISTER OF DEEDS CLERK	G 13	8.800	8.800	8.800	8.800	8.800
<b>REGISTER OF DEEDS TOTAL</b>		<b>16.350</b>	<b>16.350</b>	<b>16.350</b>	<b>16.350</b>	<b>16.350</b>

**SHERIFF**

SHERIFF	ME	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>
CHIEF DEPUTY SHERIFF	M 16	1.000	1.000	1.000	1.000	1.000
CAPTAIN	M 14	4.000	4.000	4.000	4.000	4.000
LIEUTENANT	O 19	16.000	16.000	16.000	16.000	16.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2017	2018	2019		
				REQUEST	RECOMM'D	ADOPTED
<b><u>SHERIFF, continued</u></b>						
SERGEANT	O 17	30.000	30.000	30.000	30.000	30.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	4.000	4.000	4.000	4.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	5.500	5.500	5.500	5.500
RE-ENTRY COORDINATOR	P 07	1.000 <sup>42-21</sup>	1.000	1.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000	1.000
DEPUTY SHERIFF IV	L 17	30.000	30.000	30.000	30.000	30.000
DEPUTY SHERIFF III	L 16	18.000	17.000	17.000	17.000	17.000
DEPUTY SHERIFF I-II	L 15	320.000	322.000	322.000	322.000	322.000
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>
DEPUTY SHERIFF I-II	L 15	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>
DEPUTY SHERIFF I-II	L 15	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>
DEPUTY SHERIFF I-II	L 15	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-22</sup>	2.000	2.000	2.000	2.000
DEPUTY SHERIFF I-II	L 15	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>
DEPUTY SHERIFF I-II	L 15	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>
DEPUTY SHERIFF I-II	L 15	0.000	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2019</b>
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<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2017</b>	<b>2018</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>SHERIFF, continued</u></b>						
PROGRAM MANAGER	SW21	1.000 <sup>42-20</sup>	0.500 <sup>42-20</sup>	0.500 <sup>42-20</sup>	0.500 <sup>42-20</sup>	0.500 <sup>42-20</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000	3.000
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.500	0.500	0.500	0.500	0.500
CIVIL PROCESS COORDINATOR	G 16	0.000	1.000	1.000	1.000	1.000
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	6.000	6.000	6.000	6.000	6.000
JAIL CLERK	G 15	15.000	15.000	15.000	15.000	15.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
CIVIL PROCESS COORDINATOR	G 14	1.000	0.000	0.000	0.000	0.000
CLERK III	G 13	1.000	4.000	4.000	4.000	4.000
CLERK TYPIST III	G 13	14.500	11.500	11.500	11.500	11.500
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>
SECURITY SUPPORT SPECIALIST	G 13	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>
VEHICLE & EQUIPMENT COORD	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	0.000	1.000 <sup>42-24</sup>	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	4.500	3.500	4.000	4.000	4.000
<b>SHERIFF TOTAL</b>		<b>570.000</b>	<b>573.500</b>	<b>574.000</b>	<b>574.000</b>	<b>574.000</b>

**TREASURER**

COUNTY TREASURER	ME	1.000 <sup>18-01</sup>	1.000 <sup>18-01</sup>	1.000 <sup>18-01</sup>	1.000 <sup>18-01</sup>	1.000 <sup>18-01</sup>
DEPUTY TREASURER	M 11	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
REVENUE CLERK	G 13	1.000	1.000	1.000	1.000	1.000
<b>TREASURER TOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>

**VETERANS SERVICES**

VETERANS SERVICE OFFICER	MC	1.000 <sup>57-01</sup>	1.000 <sup>57-01</sup>	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	2019		
				REQUEST	RECOMM'D	ADOPTED
<b><u>VETERANS SERVICES, continued</u></b>						
ASSISTANT VETERANS SERVICE OFFICER	G 18	3.000	3.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
<b>VETERANS SERVICES TOTAL</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>
<b><u>WASTE &amp; RENEWABLES</u></b>						
<u>ADMINISTRATION &amp; SPECIAL PROJECTS</u>						
DIRECTOR OF DEPARTMENT OF WASTE & RENEWABLES	MC	0.000	0.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES	M 14	0.000	0.000	1.000	1.000	1.000
SOLID WASTE MANAGER	M 14	1.000	1.000	0.000	0.000	0.000
SPECIAL PROJECTS & MATERIALS MANAGER	P 12	1.000	1.000	1.000	1.000	1.000
SOLID WASTE ENGINEER	P 11	2.000	2.000	2.000	2.000	2.000
LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	0.670	0.670	0.000	0.000	0.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	0.000	0.000	0.000
LAKES MANAGEMENT CREW LEADER	G 18-F	0.670	0.670	0.000	0.000	0.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	0.000	0.000	0.000
MECHANIC	G 16-F	0.660	0.660	0.000	0.000	0.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
<b>ADMINISTRATION &amp; SPECIAL PROJECTS SUBTOTAL</b>		<b>10.000</b>	<b>10.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<u>TRANSFER STATION</u>						
MECHANIC	F 16	0.400	0.400	0.400	0.400	0.400
<b>TRANSFER STATION SUBTOTAL</b>		<b>0.400</b>	<b>0.400</b>	<b>0.400</b>	<b>0.400</b>	<b>0.400</b>
<u>RODEFELD-SITE #2</u>						
SOLID WASTE LANDFILL SUPERVISOR	M 10	0.000	1.000	1.000	1.000	1.000
SOLID WASTE LANDFILL SUPV	M 10	1.000	0.000	0.000	0.000	0.000
MECHANIC	F 16	1.600	1.600	1.600	1.600	1.600
SKILLED LABORER LANDFILL	F 14	5.000	5.000	6.000	6.000	6.000
LANDFILL SCALE ATTENDANT	G 14	1.000	1.000	1.000	1.000	1.000
<b>RODEFELD-SITE #2 SUBTOTAL</b>		<b>8.600</b>	<b>8.600</b>	<b>9.600</b>	<b>9.600</b>	<b>9.600</b>

COUNTY OF DANE  
BUDGETED POSITIONS

2019		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2017	2018	REQUEST	RECOMM'D	ADOPTED
<b><u>WASTE &amp; RENEWABLES, continued</u></b>						
<u>CLEANSWEEP</u>						
HAZARDOUS WASTE COORDINATOR	M 08	1.000	1.000	1.000	1.000	1.000
HAZARDOUS WASTE TECHNICIAN	G 11	1.000	1.000	1.000	1.000	1.000
<b>CLEANSWEEP SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<u>METHANE GAS OPERATIONS</u>						
BIOGAS COMPLIANCE OFFICER	P 10	0.000	0.000	1.000	1.000	1.000
MECHANIC(POWER GENERATION) LANDFILL	F 16	2.000	2.000	2.000	2.000	2.000
<b>METHANE GAS OPERATIONS SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>WASTE &amp; RENEWABLES TOTAL</b>		<b>23.000</b>	<b>23.000</b>	<b>22.000</b>	<b>22.000</b>	<b>22.000</b>
		<b>2,402.050</b>	<b>2,428.050</b>	<b>2,445.100</b>	<b>2,459.100</b>	<b>2,469.350</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**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:**

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**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
- 30-02-ADPT 2019 ADOPTED BUDGET FUNDS POSITION 3058 WITH GPR & NO CONTINGENCY.
- 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
- 30-03-ADPT 2019 ADOPTED BUDGET FUNDS POSITION 3100 WITH GPR & NO CONTINGENCY.
- 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).

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**CORPORATION COUNSEL**

- 21-04 RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-05 2008 BUDGET CREATED POSITION (2633) CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-06 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.
- 06-05-ADPT INCREASE POSITION 2822 EFFECTIVE 10/1/19.
- 06-06-ADPT POSITION EFFECTIVE PP4 (1/21/19).
- 06-07-ADPT POSITION EFFECTIVE PP14 (6/10/19).

**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.



**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**DANE COUNTY HENRY VILAS ZOO**

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

**DISTRICT ATTORNEY**

- 39-01 THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), 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
- 39-12-ADPT POSITION EFFECTIVE 7-1-19.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**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.

**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.

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**HUMAN SERVICES DEPARTMENT**

- 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.
- 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.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**HUMAN SERVICES DEPARTMENT**

- 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.
- 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.</font>

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**HUMAN SERVICES DEPARTMENT**

- 54-57 2014 RES-543 ADOPTED 03/26/15 CREATES 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 3027) EFFECTIVE 05/03/15.
- 54-58 2014 RES-611 ADOPTED 05/07/15 CREATES 2.25 FTE SOCIAL WORKER PROJECT POSITION (3028, 3029, 0.25 OF 2813) TO PROVIDE CCS SCREENING, POSITION AUTHORITY IS CONTINGENT UPON DEPART OF HUMAN SERVICES CCS CERTIFICATION
- 54-59 2016 BUDGET REQUEST CREATES 1.0 FTE ECONOMIC SUPPORT SPECIALIST (3044) FUNDED BY FRAUD PREVENTION REVENUE
- 54-60 2015 RES-462 ADOPTED 03/03/16 CREATES 1.0 FTE SOCIAL WORKER (POSITION NO. 3049) AND 1.0 FTE MENTAL HEALTH PROGRAM SPECIALIST (POSITION NO. 3050) EFFECTIVE 07/01/16. THE COST OF THESE POSITIONS WILL BE COVERED ENTIRELY BY CCS REVENUES.
- 54-61 2015 RES-491 ADOPTED 04/07/16 CREATES 1.0 FTE HUMAN SERVICES PROGRAM SPECIALIST - FSET (POSITION NO. 3052) EFFECTIVE 04/01/16. THE CONTINUATION OF THIS POSITION IS DEPENDENT UPON RECEIPT OF THE ASSOCIATED FSET REVENUE.
- 54-62 17 REQ: AMERICORPS COORDINATOR POSITION FUNDED BY OUTSIDE REVENUE
- 54-63 17 REQ: FUNDED BY MA CCS REVENUE
- 54-64 17 EXEC: 2017 BUDGET TRANSFERS POSITION #2978 FROM HSD TO SHERIFF.
- 54-65 17 REQ: POSITION CONTINGENT UPON CONTINUED FUNDED OF MA CCS REVENUE
- 54-66 17 ADOPT: POSITION EFFECTIVE 5/1/17.
- 54-67 17 ADOPT: POSITION FUNDED BY EARLY CHILDHOOD ZONE PARTNER REVENUE. CONTINUATION OF POSITION IS CONTINGENT UPON CONTINUED FUNDING.
- 54-68 17 ADOPT: POSITION EFFECTIVE MID-YEAR 2017.
- 54-69 17 REQ: ONGOING POSITION IS FUNDED BY CONTINUING OUTSIDE REVENUE.
- 54-70 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.
- 54-74-ADPT POSITION EFFECTIVE MID-YEAR (7/1/19).
- 54-75-ADPT DELAY HIRING UNTIL 4/1/19.

**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.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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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.

**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.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**PUBLIC WORKS, HIGHWAY & TRANSPORTATION**

- 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.

**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%.



**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**SHERIFF**

- 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.
- 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 DEPARTMENT 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.

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 (CBRF) contracts, 3) substitute care contracts, and 4) comprehensive community service contracts.

**Purchase of Services (POS) Contracts**

The information below identifies agencies with which 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	121,626
ACS	ALZHEIMERS & DEMENTIA ALLIANCE	159,642
ACS	ANESIS	460,000
ACS	ARC COMMUNITY SERVICES	456,236
ACS	ATTIC CORRECTIONAL SERVICES	369,823
ACS	CAPITOL EXPRESS TRANSPORTATION	406,846
ACS	CHRYSALIS, INC.	323,234
ACS	CITY OF MADISON	267,907
ACS	CITY OF STOUGHTON	97,431
ACS	COLONIAL CLUB	395,432
ACS	CONNECTIONS COUNSELING	121,662
ACS	DEFOREST AREA COMMUNITY CENTER	103,374
ACS	DODGE COUNTY CLEARVIEW LONG TERM CARE & REHAB	363,774
ACS	DOMESTIC ABUSE INTERVENTION SERVICES	258,160
ACS	EMPLOYMENT RESOURCES INC	271,284
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	13,183,117
ACS	LUTHERAN SOCIAL SERVICES	164,200
ACS	MADISON - AREA URBAN MINISTRY	113,850
ACS	NEHEMIAH	96,608
ACS	NEWBRIDGE	1,030,171
ACS	PORCHLIGHT INC	418,121
ACS	RAPE CRISIS CENTER	124,636
ACS	RESPONSIVE SOLUTIONS	266,931
ACS	RISE WISCONSIN, INC.	717,375
ACS	RSVP OF DANE COUNTY	496,139
ACS	SAFE COMMUNITIES COALITION	189,905
ACS	SAFE HARBOR	118,546
ACS	SOAR CASE MANAGEMENT	592,735
ACS	STATE OF WISCONSIN – MENDOTA MENTAL HEALTH INSTITUTE (PACT PROGRAM)	1,771,587
ACS	TELLURIAN	4,101,323
ACS	TRANSIT SOLUTIONS	1,081,329
ACS	UNITED CEREBRAL PALSY	1,584,489
ACS	VILLAGE OF MT. HOREB	102,274
ACS	VILLAGE OF OREGON	97,431
ACS	VILLAGE OF WAUNAKEE	95,547
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	1,139,473
CYF	CANOPY CENTER	298,589
CYF	CATHOLIC CHARITIES	1,012,763
CYF	CENTRO HISPANO	225,963
CYF	CHILDREN'S SERVICE SOCIETY OF WI	411,311
CYF	COMMON WEALTH DEVELOPMENT	132,825
CYF	FAMILY SERVICE MADISON	166,487
CYF	JOURNEY MENTAL HEALTH CENTER	1,466,359
CYF	OPERATION FRESH START	305,920
CYF	ORION FAMILY SERVICES, INC.	524,344
CYF	PLANNED PARENTHOOD OF WI	150,086
CYF	RISE WISCONSIN, INC.	5,694,046
CYF	SAFE HARBOR	123,546
CYF	SOPORT	242,715
CYF	THE RAINBOW PROJECT, INC.	147,008
CYF	UNIVERSITY HOSPITALS AND CLINICS	1,518,064
CYF	URBAN LEAGUE OF GREATER MADISON	95,083
CYF	UNIVERSITY OF WISCONSIN SYSTEM	175,000
CYF	YWCA INC	259,096
EAWS	ADAMS COUNTY HEALTH & HUMAN SERVICES DEPARTMENT	375,453
EAWS	BRIARPATCH YOUTH SERVICES	110,902
EAWS	CATHOLIC CHARITIES	278,964
EAWS	COLUMBIA COUNTY HEALTH & HUMAN SERVICES DEPARTMENT	692,546
EAWS	COMMUNITY ACTION COALITION	308,262
EAWS	COMMUNITY COORDINATED CHILD CARE	369,700
EAWS	DODGE COUNTY HEALTH & HUMAN SERVICES DEPARTMENT	699,227
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	279,076

EAWS	MADISON – AREA URBAN MINISTRY	260,424
EAWS	PORCHLIGHT INC	142,514
EAWS	RICHLAND COUNTY HEALTH & HUMAN SERVICES DEPARTMENT	825,055
EAWS	SALVATION ARMY	1,045,295
EAWS	SAUK COUNTY HUMAN SERVICES DEPARTMENT	823,919
EAWS	SHEBOYGAN COUNTY HUMAN SERVICES DEPARTMENT	1,464,068
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 which 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 which 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	CARLTON MANOR, INC.
CYF	CATHOLIC CHARITIES, INC. DIOCESE OF MADISON
CYF	CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN – COMMUNITY SERVICES
CYF	CHOICES TO CHANGE
CYF	CLINICARE CORPORATION
CYF	COMMUNITY CARE RESOURCES, INC.
CYF	FAMILY & CHILDREN'S CENTER, INC.
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, INC. 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, Inc.

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 VILLIAGES, INC.

**Comprehensive Community Services (CCS) Contracts**

The information below identifies agencies with which 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 the providers that 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.

<b>DIVISION</b>	<b>PROVIDER</b>
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