

VI. OPERATING BUDGET
APPROPRIATIONS RESOLUTION

Sub. 2 to Res. 133, 2012-2013 as amended
2013 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

The 2013 Operating Budget is a financial plan for the operational needs of the County and was developed in accordance with the Uniform Accounting Manual for Wisconsin Counties and the pronouncements of the Governmental Accounting Standards Board (GASB).

This resolution constitutes the 2013 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as follows:

TABLE 1:	TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS
TABLE 2:	TAX LEVY HISTORY
TABLE 3:	2013 APPROPRIATIONS FOR OPERATIONS
TABLE 4:	EXPENDITURE & REVENUE HISTORY - OPERATIONS
TABLE 5:	CARRY-FORWARDS
TABLE 6:	INDEBTEDNESS
TABLE 7:	2013 BUDGETED POSITIONS

Together with the 2013 Adopted Capital Budget Appropriations Resolution, this document shall constitute the County Budget as defined in s. 65.90, Wis. Stats.

NOW, THEREFORE, BE IT RESOLVED that in accordance with s. 65.90, Wis. Stats, the Dane County Board of Supervisors hereby appropriate for 2013 fiscal year operations, the expenditures and revenue amounts on lines designated as appropriations in the attached Table 3. Amounts on lines not designated as appropriations are for informational purposes only. Expenditures in excess of the amounts appropriated or use of general purpose revenues in excess of the amounts listed on the lines designated as appropriations shall require County Board authorization in accordance with s. 65.90(5), Wis. Stats.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorize carry-forward of expenditures and revenues from 2012 to 2013 as recommended in Table 5.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorizes positions for the 2013 fiscal year as shown in Table 7.

BE IT FURTHER RESOLVED that encumbrances on purchase orders outstanding at the end of 2012 are re-appropriated in 2013.

BE IT FURTHER RESOLVED that 2013 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget control policies enumerated in D.C. Ord. sec. 29.52:

- In addition to reviewing and approving contracts in accordance with Chapter 25, D.C. Ords., the County Board shall adopt resolutions approving all contracts with non-county agencies for which a separate appropriation has been made except for those contracts whose scope of services remains the same as the previous year. No disbursement of funds shall be made to such non-county agencies until a contract has been adopted by the County Board and approved by the County Executive except as otherwise provided. Each Miscellaneous Appropriations contract is to be controlled separately. The Department of Administration has the responsibility to administer these contracts.
- 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" account for that department.

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- The Department of Administration shall provide written quarterly reports on personnel transactions to the Personnel & Finance Committee. Such report will include information desired by the Committee such as information on new hires and employee resignations and terminations; work force balance of affirmative action groups; costs of limited term employees and overtime; and reclassifications requested and authorized within the current year and annualized costs.
- All expenditures for computer hardware and software must receive prior approval of the Technical Systems Manager.
- The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$14.54 with the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above those rates.
- The County Board Office commissioned a study of overtime use in the Sheriff's Office. The study revealed that many measures implemented by the Sheriff's Office have been successful at reducing overtime expenditures. The study also recommended topics that require additional research and analysis. The Sheriff's Office shall work with the Department of Administration to further analyze and make recommendations on the study's recommendations related to the relief factor for replaceable positions, the pre-hire program, the use of part time employees in collaboration with the Dane County Deputy Sheriff's Association, minimum staffing requirements that vary by hour of day and day of the week, and the scheduling and overtime practices related to team deployments, investigator work, tactical teams, and hospital guards.
- The Treasurer shall create a tax delinquent property disposition task force. The task force shall consist of staff from the Land Acquisition Division of the Land and Water Resources Department and the Controller's Office of the Department of Administration. The task force shall assist the Treasurer in researching, initiating, and accomplishing the sale of tax deeded properties, consistent with Chapter 26 of the Dane County ordinances and State law. The task force shall report its findings and recommendations to the County Executive and the Personnel and Finance Committee on or before June 1, 2013.
- The Department of Administration shall work with the Department of Public Safety Communications to identify and track overtime use. The departments shall review current staffing, scheduling, and other administrative practices and compare them with industry best practices. This review shall culminate recommendations to the County Executive in advance of the 2014 budget on ways to reduce overtime expenses. Similar efforts have been successful in reducing overtime costs in the Dane County Sheriff's Office to 6.6% of total salaries. Currently, Public Safety Communications overtime expenses comprise nearly 13% of total wages.
- The Departments of Planning and Development, Administration, and UW Extension shall identify a process by which the County could develop a strategic plan to help inform the county's policymakers in future years on public budgeting priorities and community values.
- The \$10,000 increase in LTE funding for weed cutting is to be targeted toward support of weed scout activities.
- Dane County requests the City of Madison Department of Civil Rights to conduct a peer review of the Dane County Office of Equal Opportunities with a focus on compliance with federal and state requirements as well as levels of service provided. The peer review would be shared with the County Executive, the Executive Committee, and the Personnel and Finance Committee.
- Priority admission to the Drug Court Treatment Program shall be offered to African American males who have been referred to the program. Priority admission shall mean either immediate admission or priority placement on a waiting list for the Drug Court Treatment Program. African American males admitted to the

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Drug Court Treatment Program shall be assigned first to Genesis Social Services Corporation for case management services. This provision is not intended to supersede admission priorities that may be identified by state or federal funding sources. Dane County contracts with three different agencies to provide case management services to the participants of the Dane County Drug Court Treatment Program. One of those agencies, Genesis Social Services Corporation is designated to work primarily with African American male participants. At the end of September 2012, there were no African Americans participating in the Dane County Drug Court Treatment Program. The County Board encourages the DCDCTP to adopt measures that will attract persons of color into the program.

- The intent of 2 of the 3 Child Protective Services (CPS) social worker positions added to the 2013 budget are meant to be placed in CPS intake or ongoing units and assigned a caseload. So far in 2012 referrals to CPS have increased over 15% in number and a great deal in severity. Turnover and stress among CPS social workers are high. A CPS workload study completed in 2009 indicated the recommended sizes for caseloads and staffing. Based on those recommendations, these 2 positions are needed to be added to the caseload carrying staff to address increased caseload.
- Staff from Planning & Development and Human Services are directed to assist with the development of a housing plan as required by Res 292, 11-12. One of the most critical and time-sensitive objectives of the plan related to housing development is increasing the number of single room occupancy housing units by 100 units and the number of housing units affordable to families supporting themselves on SSI or W-2 by 100 units to September 1, 2015. In order to effectively determine where these housing units are most needed and which ones should be built with county funding, the Human Services Board and County staff and policy makers would benefit from a housing needs study. This housing needs study would ascertain the existing housing stock of each of the municipalities within Dane County as well as the existing housing needs, in terms of income levels, age groups, household sizes, and persons with special needs, as called for in the Dane County Comprehensive Plan. Based on the results of the housing needs study, Dane County can pursue development of the additional units required by Resolution 292 in the most appropriate areas of the County.
- In the development of their 2013 budget proposal the Department of Human Services maximized the projections of and use of revenue in the areas of Prior Period and MA-CSDRB. These revenue sources are somewhat unpredictable. The 2013 budgeted revenue estimates are based on the history of the generation of this revenue over the past 5 years or more. Due to the need for financial stability in the Department that has a budget that is over 50% of the entire Dane County budget, in 2013 Department staff should report the fiscal projections of the Department to Health & Human Needs every month starting in February. This will allow for the implementation of any necessary budget adjustments throughout the year.
- In order to reduce costs, reduce waste, and reduce negative environmental impacts, staff from Purchasing, Information Management, Printing and Services, and the Office of the County Board's Sustainability Coordinator are directed to research and develop a formal, comprehensive policy for the procurement, replacement, and operation of all county printing and copying devices for inclusion in Dane County's Administrative Practices Manual. In addition to addressing printing and copying devices, the policy also will include guidelines for the reduction of paper use. The research also will address options for tracking and measurement of progress due to the new policy. Development of the policy will be accompanied by a communication plan to disseminate the new policy to all county personnel to ensure successful implementation. This new policy will be effective January 1, 2013.
- Positions that become vacant during 2013 will be subject to a standard hiring delay of eight weeks. The following positions are exempt from the eight week delay: 1) Non-GPR supported such as those assigned to the Alliant Energy Center, Dane County Regional Airport, Solid Waste, and positions supported completely and directly by federal, state, or other external revenues. 2) The Chief Deputy, Captain, Deputy I-II, Deputy III, Deputy IV, Sheriff Aide, and Jail Clerk positions assigned to the Sheriff's Office, 3) Any Lieutenant, Sergeant, or Administrative Services Supervisor/Manager position in the Sheriff's Office, 4) Certified Nursing Attendants, Licensed Practical Nurses, and Registered Nurses assigned to the Badger Prairie Health Care Center, 5) Child Protective Social

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Worker, Lead Economic Support Specialist, and Economic Support Specialist positions, 6) Public Safety Communicator and Communications Supervisor positions. Departments may appeal the eight week delay to the County Executive.

- A study committee shall be established to explore the opportunities to relocate the ATIP program from the second floor of the CCB to the courthouse to enhance program security. The committee shall be composed of the following or their representatives: Clerk of Courts, County Board Chair, County Executive, Chief Judge, Chair of the Courthouse Security and Facilities Committee, and Chair of the Public Protection and Judiciary Committee. The committee shall provide a report of its recommendations to the County Executive, Security & Facilities Committee, and the PP&J committee by July 31, 2013 to ensure project inclusion in the 2014 budget. Staff support for the committee shall be provided by the Department of Administration.
- The Public Safety Communications Department is authorized to initiate a pilot pre-hire program using limited term employees with a goal of reducing overtime expenditures.
- The City County Liaison Committee is charged with analysis of opportunities for consolidation of City and County departments and services, including arts programming, information technology, purchasing, and other topics as determined by the City-County Liaison Committee. The Dane County Department of Administration and the City of Madison will provide staff support. The City County Liaison Committee shall make recommendations for merger of governmental activities to the County Executive, the County Board, the Mayor, and the Common Council by July 1, 2013.
- The operating budget includes \$80,000 to re-establish the Better Urban Infill Land Development (BUILD) program, one grant awarded through the program in 2013 shall be for a municipal pilot of planning software that could be acquired by the county such as Urban Footprint and RapidFire models. The purpose of the pilot project is, in part, to determine whether the acquisition of such planning software will be warranted.
- The work effort for help desk position #2330 shall primarily address needs related to the Human Services Department.
- The budget includes \$45,000 in funding for a restorative justice program to be targeted to three middle schools to be identified through a process and criteria established by the Human Services Department. The RFP process for this project will be completed by July 31, 2013 so that implementation can begin in the fall of 2013 school year.
- 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, 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 years.
- The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures not specifically budgeted for. The new accounts added will not change the department's total appropriation.
- The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.

BE IT FINALLY RESOLVED that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2012 or early 2013, following review and approval by the County Board Chair.

**COUNTY OF DANE
2013 BUDGET**

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

Operating Funds

Fund	Operating Funds							
	General Fund	Human Services	Badger Prairie	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	10,162,341	-	-	(220,275)	3,401,977	(24,070)	30,742	(13,563)
Amount Used for Levy Reduction	-	-	-	758,692	-	2,110	128,824	-
Reserve for Carryforwards	889,265	(452,449)	-	-	5,126,571	263,263	-	-
Reserve for Encumbrances	328,251	546,423	5,004	-	-	-	-	-
2011 Levy for 2012 Budget	108,513,591	-	-	15,141,308	6,161,400	150,990	4,008,382	5,102,425
2012 Estimated Revenues**	95,801,973	171,705,442	8,066,273	18,535,194	21,316,763	7,563	203,798	-
2012 Estimated Expenditures**	(143,212,059)	(224,207,088)	(18,419,954)	(34,271,835)	(32,479,489)	(399,856)	(4,328,845)	(5,102,425)
2012 Transfer from Methane Fund	1,633,573	-	-	-	-	-	-	-
2012 Transfer to SS Redaction Fund	-	-	-	-	-	-	-	-
2012 Estimated Jail Assessments	(664,400)	-	-	664,400	-	-	-	-
2012 Transfer from Solid Waste Fund	899,600	-	-	-	-	-	-	-
Fund Balance Reservation	-	-	-	-	-	-	-	-
2012 Operating Transfers	(62,756,349)	52,407,672	10,348,677	-	-	-	-	-
2012 Estimated Ending Fund Balance	11,595,786	-	-	607,484	3,527,222	-	42,901	(13,563)
2013 Budgeted Reserve***	12,595,786	-	-	-	3,512,011	-	43,047	(13,563)
2013 Available for Levy Reduction	(1,000,000)	-	-	607,484	15,211	-	(146)	-
2013 Budgeted Revenues**	48,570,657	168,815,723	8,806,653	2,496,900	22,914,661	7,900	59,000	-
2013 Budgeted Expenditures**	(142,145,284)	(222,978,925)	(19,351,531)	(20,395,300)	(29,460,226)	(165,100)	(4,304,733)	(5,409,298)
2013 Jail Assessments	(664,400)	-	-	664,400	-	-	-	-
2013 Transfer from Methane Fund	2,439,900	-	-	-	-	-	-	-
2013 Transfer from Solid Waste Fund	165,365	-	-	-	-	-	-	-
2013 Transfer from Employee Benefits	475,000	-	-	-	-	-	-	-
Fund Balance Reservation	-	-	-	-	-	-	-	-
2013 Budgeted Operating Transfers	(64,708,080)	54,163,202	10,544,878	-	-	-	-	-
Gross County Tax Levy - Total Budget	156,866,842	-	-	16,626,516	6,530,354	157,200	4,245,879	5,409,298
Gross County Tax Rate - Total Budget	3.29	-	-	0.35	0.14	0.00	0.09	0.11
2013 County Sales Tax Applied	45,241,496	-	-	-	-	-	-	-
2013 Exempt Computer Aid	1,433,930	-	-	-	-	-	-	-
Tax Levy for 2013 Budget	110,191,416	-	-	16,626,516	6,530,354	157,200	4,245,879	5,409,298
Net Tax Rate for 2013 Budget	\$ 2.31	\$ -	\$ -	\$ 0.35	\$ 0.14	\$ -	\$ 0.09	\$ 0.11

Equalized Valuation

***Reserve Calculation
Fund Expenditures
Percent Reserved
Budgeted Reserve

4,304,733
1.00%
<u>\$ 43,047</u>

**COUNTY OF DANE
2013 BUDGET**

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

Fund	Capital Funds				Other	
	Badger Prairie Capital	Gen. Capital Projects Fund	Conservation Funds	Land & Water Legacy Fund	State Special Charges	Total for GPR Supported Funds
Beginning Fund Balance	106,831	721,756	1,485	88,643	-	14,255,867
Amount Used for Levy Reduction	-	-	-	-	-	889,626
Reserve for Carryforwards	(349,143)	6,405,883	164,090	3,751,505	-	15,798,985
Reserve for Encumbrances	349,143	11,740,259	-	303,266	-	13,272,347
2011 Levy for 2012 Budget	-	-	-	-	(20,472)	139,057,624
2012 Estimated Revenues**	-	40,251,328	7,185,109	6,640,831	-	369,714,274
2012 Estimated Expenditures**	-	(58,425,657)	(7,348,751)	(10,695,603)	-	(538,891,562)
2012 Transfer from Methane Fund	-	-	-	-	-	1,633,573
2012 Transfer to SS Redaction Fund	-	-	-	-	-	-
2012 Estimated Jail Assessments	-	-	-	-	-	-
2012 Transfer from Solid Waste Fund	-	-	-	-	-	899,600
Fund Balance Reservation	-	-	-	-	-	-
2012 Operating Transfers	-	-	-	-	-	-
2012 Estimated Ending Fund Balance	106,831	693,569	1,933	88,642	(20,472)	16,630,334
2013 Budgeted Reserve***	106,831	693,569	1,933	88,642	(20,472)	17,007,785
2013 Available for Levy Reduction	-	-	-	-	-	(377,451)
2013 Budgeted Revenues**	-	20,715,775	1,002,000	513,500	18,945	273,921,714
2013 Budgeted Expenditures**	-	(20,715,775)	(1,002,000)	(513,500)	-	(466,441,672)
2013 Jail Assessments	-	-	-	-	-	-
2013 Transfer from Methane Fund	-	-	-	-	-	2,439,900
2013 Transfer from Solid Waste Fund	-	-	-	-	-	165,365
2013 Transfer from Employee Benefits	-	-	-	-	-	475,000
Fund Balance Reservation	-	-	-	-	-	-
2013 Budgeted Operating Transfers	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	(18,945)	189,817,144
Gross County Tax Rate - Total Budget	-	-	-	-	(0.00)	3.99
2013 County Sales Tax Applied	-	-	-	-	-	45,241,496
2013 Exempt Computer Aid	-	-	-	-	-	1,433,930
Tax Levy for 2013 Budget	-	-	-	-	(18,945)	143,141,718
Net Tax Rate for 2013 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.01
Equalized Valuation						47,632,082,800

***Reserve Calculation
Fund Expenditures
Percent Reserved
Budgeted Reserve

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE
2013 BUDGET
FUND BALANCE ANALYSIS FOR NON-GPR SUPPORTED FUNDS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	CFS	Dane Comm	Land Information	Alliant Energy Center	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	SS Redaction Project - Register of Deeds	Worker's Compensation	Liability Insurance	Employee Benefits	Total Non-GPR supported Funds
Beginning Equity Balance	244,703,884	4,399,111	2,511,330	(592,781)	89,773	-	473,765	2,495,495	84,296	453,787	(71,490)	(787)	-	447,771	(2,049,742)	4,758,446	625,044	258,327,902
2012 Estimated Revenues	21,477,514	9,089,725	3,164,184	1,196,633	4,258,265	272,360	794,904	9,499,259	369,616	4,756,165	2,475,184	1,379,143	-	550,800	2,301,249	1,975,111	477	63,560,589
2012 Estimated Expenditures	(22,342,685)	(8,429,342)	(1,530,611)	(1,262,042)	(4,395,271)	(256,783)	(780,590)	(10,613,646)	(353,214)	(4,584,300)	(3,039,814)	(1,515,471)	(30,000)	(868,691)	(1,908,451)	(2,779,623)	(127,996)	(64,818,530)
2012 Operating Transfer In/Out	-	(30,000)	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-
2012 Transfer from Employee Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2012 Equity Transfer to General Fund	-	(899,600)	(1,633,573)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,533,173)
Estimated 2012 Ending Equity	243,838,713	4,129,894	2,511,330	(658,190)	(47,233)	15,577	488,079	1,381,108	100,698	625,652	(636,120)	(137,115)	-	129,880	(1,656,944)	3,953,934	497,525	254,536,788
2013 Budgeted Revenues	23,202,900	7,192,900	3,847,900	1,231,600	4,164,959	371,030	752,000	10,685,800	175,000	1,264,700	783,014	340,883	-	463,300	2,825,800	1,996,100	1,600	59,299,486
2013 Budgeted Expenditures	(22,517,549)	(8,931,081)	(1,408,000)	(1,236,400)	(3,941,405)	(371,030)	(741,654)	(11,041,882)	(175,000)	(1,264,700)	(783,014)	(340,883)	(30,000)	(463,300)	(2,825,800)	(1,996,100)	(1,600)	(58,069,398)
2013 Operating Transfers	-	(30,000)	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	(475,000)	(475,000)
2013 Equity Transfer to General Fund	-	(165,365)	(2,439,900)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,605,265)
Estimated 2013 Ending Equity	244,524,064	2,196,348	2,511,330	(662,990)	176,321	15,577	498,425	1,025,026	100,698	625,652	(636,120)	(137,115)	-	129,880	(1,656,944)	3,953,934	22,525	252,686,611

COUNTY OF DANE
2013 OPERATING BUDGET
TAX LEVY HISTORY

2011 Adopted Budget	2012 Adopted Budget		2013 Requested Budget	2013 Executive Budget	2013 Adopted Budget
\$473,750,578 (\$305,014,949)	\$476,027,118 (\$291,972,596)	Total Budgeted Expenditures All Funds All Programs	\$489,709,898 (\$301,565,208)	\$493,143,006 (\$302,577,980)	\$491,861,695 (\$300,552,880)
\$168,735,629	\$184,054,522	Total Budget All Funds All Programs	\$188,144,690	\$190,565,026	\$191,308,815
\$53,965,957 (\$55,551,609)	\$54,487,620 (\$55,962,490)	Budgeted Expenditures - Non-GPR Supported Programs	\$58,731,299 (\$60,191,878)	\$60,263,690 (\$61,493,778)	\$58,069,398 (\$59,299,486)
(\$1,585,652)	(\$1,474,870)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$1,460,579)	(\$1,230,088)	(\$1,230,088)
\$419,784,621 (\$249,463,340)	\$421,539,498 (\$236,010,106)	Budgeted Expenditures - GPR Supported Programs	\$430,978,599 (\$241,373,330)	\$432,879,316 (\$241,084,202)	\$433,792,297 (\$241,253,394)
\$170,321,281	\$185,529,392	GPR Requirement Before Levy Reduction and Fund Adjustment	\$189,605,269	\$191,795,114	\$192,538,903
\$8,090,333 (\$31,593) (\$3,507,100)	\$1,068,921 (\$20,472) (\$3,614,500)	Amount Projected to be Available for Levy Reduction	\$269,928	\$367,739	\$377,451
		State Special Charges	(\$18,945)	(\$18,945)	(\$18,945)
		Fund Adjustments	(\$2,595,800)	(\$3,069,500)	(\$3,080,265)
\$174,872,921	\$182,963,341	Gross County Tax Levy	\$187,260,452	\$189,074,408	\$189,817,144
\$3.59	\$3.78	Gross County Tax Rate	\$3.93	\$3.97	\$3.99
\$40,545,275	\$42,611,858	County Sales Tax Applied	\$42,611,858	\$44,616,858	\$45,241,496
\$134,327,646	\$140,351,483	Net Tax Levy	\$144,648,594	\$144,457,550	\$144,575,648
\$2.76	\$2.90	Net County Tax Rate	\$3.04	\$3.03	\$3.04
\$1,258,813	\$1,293,859	State Aid - Exempt Computers	\$1,356,267	\$1,327,686	\$1,433,930
\$133,068,833	\$139,057,624	Net Required County Tax Levy	\$143,292,327	\$143,129,864	\$143,141,718
\$2.73	\$2.87	Net Required County Tax Rate	\$3.01	\$3.00	\$3.01
\$589,140	\$150,990	Exempt Bridge Aid Levy	\$181,270	\$157,200	\$157,200
\$3,961,709	\$4,008,382	Exempt Library Service Levy	\$4,236,307	\$4,245,879	\$4,245,879
\$128,517,984	\$134,898,252	Net Tax Levy Excluding Exempt Levies	\$138,874,750	\$138,726,785	\$138,738,639
\$48,755,974,750	\$48,454,016,950	Equalized Valuation	\$47,632,082,800	\$47,632,082,800	\$47,632,082,800

Table 2- Tax Levy History

COUNTY OF DANE
2013 CAPITAL BUDGET
TAX LEVY HISTORY

2011 Adopted Budget	2012 Adopted Budget		2013 Requested Budget	2013 Executive Budget	2013 Adopted Budget
\$26,146,811 (\$26,146,811)	\$22,882,412 (\$22,882,412)	Total Budgeted Expenditures All Funds All Programs	\$24,872,200	\$29,812,900	\$32,649,375
		Total Budgeted Revenues All Funds All Programs	(\$24,872,200)	(\$29,812,900)	(\$32,649,375)
\$0	\$0	Total Budget All Funds All Programs	\$0	\$0	\$0
\$0	\$0	Budgeted Expenditures - Non-GPR Supported Programs	\$0	\$0	\$0
\$0	\$0	Budgeted Revenues - Non-GPR Supported Programs	\$0	\$0	\$0
\$0	\$0	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$0	\$0	\$0
\$26,146,811 (\$26,146,811)	\$22,882,412 (\$22,882,412)	Budgeted Expenditures - GPR Supported Programs	\$24,872,200	\$29,812,900	\$32,649,375
		Budgeted Program Revenues - GPR Supported Programs	(\$24,872,200)	(\$29,812,900)	(\$32,649,375)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0	\$0
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0	\$0
\$0	\$0	State Special Charges	\$0	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0	\$0
\$0	\$0	Gross County Tax Levy	\$0	\$0	\$0
\$0.00	\$0.00	Gross County Tax Rate	\$0.00	\$0.00	\$0.00
\$0	\$0	County Sales Tax Applied	\$0	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0	\$0
\$0.00	\$0.00	Net County Tax Rate	\$0.00	\$0.00	\$0.00
\$0	\$0	State Aid - Exempt Computers	\$0	\$0	\$0
\$0	\$0	Net Required County Tax Levy	\$0	\$0	\$0
\$0.00	\$0.00	Net Required County Tax Rate	\$0.00	\$0.00	\$0.00
\$48,755,974,750	\$48,454,016,950	Equalized Valuation	\$47,632,082,800	\$47,632,082,800	\$47,632,082,800

Table 2 - Tax Levy History

COUNTY OF DANE
2013 BUDGET
TAX LEVY HISTORY

2011 Adopted Budget	2012 Adopted Budget		2013 Requested Budget	2013 Executive Budget	2013 Adopted Budget
\$499,897,389 (\$331,161,760)	\$498,909,530 (\$314,855,008)	Total Budgeted Expenditures All Funds All Programs	\$514,582,098 (\$326,437,408)	\$522,955,906 (\$332,390,880)	\$524,511,070 (\$333,202,255)
\$168,735,629	\$184,054,522	Total Budget All Funds All Programs	\$188,144,690	\$190,565,026	\$191,308,815
\$53,965,957 (\$55,551,609)	\$54,487,620 (\$55,962,490)	Budgeted Expenditures - Non-GPR Supported Programs	\$58,731,299 (\$60,191,878)	\$60,263,690 (\$61,493,778)	\$58,069,398 (\$59,299,486)
(\$1,585,652)	(\$1,474,870)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$1,460,579)	(\$1,230,088)	(\$1,230,088)
\$445,931,432 (\$275,610,151)	\$444,421,910 (\$258,892,518)	Budgeted Expenditures - GPR Supported Programs	\$455,850,799 (\$266,245,530)	\$462,692,216 (\$270,897,102)	\$466,441,672 (\$273,902,769)
\$170,321,281	\$185,529,392	Budgeted Program Revenues - GPR Supported Programs	\$189,605,269	\$191,795,114	\$192,538,903
\$8,090,333 (\$31,593) (\$3,507,100)	\$1,068,921 (\$20,472) (\$3,614,500)	GPR Requirement Before Levy Reduction and Fund Adjustment	\$269,928 (\$18,945) (\$2,595,800)	\$367,739 (\$18,945) (\$3,069,500)	\$377,451 (\$18,945) (\$3,080,265)
\$174,872,921	\$182,963,341	Gross County Tax Levy	\$187,260,452	\$189,074,408	\$189,817,144
\$3.59	\$3.78	Gross County Tax Rate	\$3.93	\$3.97	\$3.99
\$40,545,275	\$42,611,858	County Sales Tax Applied	\$42,611,858	\$44,616,858	\$45,241,496
\$134,327,646	\$140,351,483	Net Tax Levy	\$144,648,594	\$144,457,550	\$144,575,648
\$2.76	\$2.90	Net County Tax Rate	\$3.04	\$3.03	\$3.04
\$1,258,813	\$1,293,859	State Aid - Exempt Computers	\$1,356,267	\$1,327,686	\$1,433,930
\$133,068,833	\$139,057,624	Net Required County Tax Levy	\$143,292,327	\$143,129,864	\$143,141,718
\$2.73	\$2.87	Net Required County Tax Rate	\$3.01	\$3.00	\$3.01
\$589,140	\$150,990	Exempt Bridge Aid Levy	\$181,270	\$157,200	\$157,200
\$3,961,709	\$4,008,382	Exempt Library Service Levy	\$4,236,307	\$4,245,879	\$4,245,879
\$128,517,984	\$134,898,252	Net Tax Levy Excluding Exempt Levies	\$138,874,750	\$138,726,785	\$138,738,639
\$48,755,974,750	\$48,454,016,950	Equalized Valuation	\$47,632,082,800	\$47,632,082,800	\$47,632,082,800

Table 2 - Tax Levy History

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	11,631,949	3,343,100		
AIRPORT PARKING LOT	2,502,200	8,328,700		
GENERAL AVIATION	178,200	462,000		
INDUSTRIAL AREA	291,600	1,203,500		
LANDING AREA	2,124,700	2,648,000		
MAINTENANCE	1,032,300	1,000		
TERMINAL COMPLEX	4,756,600	7,216,600		
AIRPORT	22,517,549	23,202,900	(685,351)	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	805,000	0		
BP-HEALTH CARE CENTER	18,546,531	8,806,653		
BPHCC-GENERAL OPERATIONS	19,351,531	8,806,653	10,544,878	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	5,409,298	0	5,409,298	Appropriation
BRIDGE AID FUND				
BRIDGE AID	165,100	7,900	157,200	Appropriation
CAPITAL PROJECTS FUND				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
CDBG CR-CRLF FUND				
CDBG BUSINESS LOAN FUND	175,000	175,000	0	Appropriation
CDBG GENERAL FUND				
CDBG HOUSING LOAN FUND	783,014	783,014	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	1,264,700	1,264,700	0	Appropriation

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE				
CFS-THEMIS CAFE	233,646	241,592		
CONSOLIDATED FOOD SERVICE	3,707,759	3,923,367		
CONSOLIDATED FOOD SERVICE	3,941,405	4,164,959	(223,554)	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	371,030	371,030	0	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	4,190,300	0		
PRINCIPAL ON LOAN	16,195,000	2,496,900		
DEBT SERVICE	20,395,300	2,496,900	17,898,400	Appropriation
EMPLOYEE BENEFITS FUND				
EMPLOYEE BENEFITS FUND	1,600	1,600	0	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
JANITORIAL SERVICES	2,700,300	1,451,300		
MAINTENANCE&CONSTR SERVICES	4,589,900	1,856,800		
WEAPONS SCREENING	333,500	0		
ADMINISTRATION-FACILITIES MGMT	7,623,700	3,308,100	4,315,600	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	819,035	355,300		
CONTROLLER	1,374,820	21,800		
EMPLOYEE RELATIONS	569,240	51,100		
INFORMATION MANAGEMENT	4,455,100	440,900		
PURCHASING	192,620	55,000		
ADMINISTRATION-GENERAL OPERATI	7,410,815	924,100	6,486,715	Appropriation

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AEC COUNTY SUBSIDIZED	59,122	0	59,122	Appropriation
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,134,082	336,400		
AGRICULTURAL EXHIBIT BUILDINGS	335,300	250,100		
ARENA	470,300	395,800		
COLISEUM	1,926,500	2,240,600		
CONFERENCE CENTER	441,100	509,300		
EXHIBITION HALL	2,960,500	4,207,900		
LANDSCAPE AREAS	277,750	487,000		
PARKING LOTS	300,050	62,400		
ALLIANT ENERGY CENTER DANE CO	8,845,582	8,489,500	356,082	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
ALTERNATIVES TO INCARCERATION	393,600	0		
COURT COMMISSIONER CENTER	2,950,100	1,108,600		
GENERAL COURT SUPPORT	7,221,412	4,518,550		
GUARDIAN AD LITEM	641,260	379,200		
CLERK OF COURTS-GEN OPERATIONS	11,206,372	6,006,350	5,200,022	Appropriation
CONVENTION & VISITORS BUREAU	294,401	0	294,401	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	4,558,040	3,797,900		
CORP COUNSEL-GENERAL OPERATION	1,121,720	259,200		
PERMANENCY PLANNING LEGAL SERV	1,176,520	324,600		
CORP COUNSEL-GENERAL OPERATION	6,856,280	4,381,700	2,474,580	Appropriation
COUNTY CLERK				
ADMINISTRATION	432,520	136,250		
ELECTIONS	132,705	118,510		
COUNTY CLERK	565,225	254,760	310,465	Appropriation
DANE COUNTY HISTORICAL SOCIETY	5,094	0	5,094	Appropriation

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRMNL&TRFFC-ADULT	2,351,820	105,100		
CRMNL&TRFFC-JUVENILE	344,640	100		
DEFERRED PROSECUTION PROGRAM	584,240	135,850		
VICTIM/WITNESS	1,857,480	763,300		
DISTRICT ATTORNEY	5,138,180	1,004,350	4,133,830	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	519,344	6,680		
EMERGENCY PLANNING	619,509	235,689		
HAZARDOUS MATERIALS PLANNING	230,674	155,246		
EMERGENCY MGMT-GEN OPERATIONS	1,369,527	397,615	971,912	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	457,810	209,071		
EXECUTIVE	897,339	0		
LEGISLATIVE LOBBYIST	116,450	0		
OFFICE OF ECON & WORKFORCE DEV	321,497	114,179		
OFFICE OF EQUAL OPPORTUNITY	340,327	0		
EXECUTIVE	2,133,423	323,250	1,810,173	Appropriation
EXTENSION	996,126	285,200	710,926	Appropriation
FAMILY COURT COUNSELING	1,092,800	400,300	692,500	Appropriation
GENERAL COUNTY REVENUES	243,000	52,987,264	(52,744,264)	Appropriation
HENRY VILAS ZOO	2,438,200	1,123,017	1,315,183	Appropriation
HIGHWAY GENERAL FUND PROGRAMS				
PARKING RAMP	300,600	785,900		
WISC RIVER RAIL TRANSIT COMM	28,600	0		
HIGHWAY GENERAL FUND PROGRAMS	329,200	785,900	(456,700)	Appropriation
HWY PUBLIC WORKS ENGINEERING	709,550	404,000	305,550	Appropriation

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	919,040	0		
DETENTION	1,320,880	88,700		
HOME DETENTION	188,100	67,500		
SHELTER HOME	832,420	129,100		
JUVENILE COURT PROGRAM	3,260,440	285,300	2,975,140	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	1,807,260	1,274,590		
HERITAGE CENTER	155,500	135,500		
L & W RESOURCES ADMINISTRATION	716,990	50,200		
LAKE MANAGEMENT	455,065	140,900		
LAKES & WATERSHED	325,174	142,700		
LAND ACQUISITION	341,610	247,525		
PARK OPERATIONS	2,900,440	1,292,175		
LAND & WATER RESOURCES	6,702,039	3,283,590	3,418,449	Appropriation
LEGISLATIVE SERVICES	965,232	0	965,232	Appropriation
MEDICAL EXAMINER	1,474,800	686,500	788,300	Appropriation
MISCELLANEOUS CRIMINAL JUSTICE	191,200	0	191,200	Appropriation
PERSONNEL SAVINGS INITIATIVES	(607,500)	0	(607,500)	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	694,114	0		
PLANNING DIVISION	581,100	206,900		
RECORDS AND SUPPORT	819,250	144,600		
ZONING & PLAT REVIEW	917,115	487,665		
PLANNING & DEVELOPMENT	3,011,579	839,165	2,172,414	Appropriation
PUBLIC SAFETY COMMUNICATIONS	7,586,192	193,800	7,392,392	Appropriation
REGISTER OF DEEDS	1,461,890	3,306,248	(1,844,358)	Appropriation

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	4,910,413	45,000		
FIELD SERVICES	17,411,620	3,199,800		
FIREARMS TRAINING CENTER	170,000	186,364		
SECURITY SERVICES	33,165,249	3,908,050		
SUPPORT SERVICES	11,900,725	1,067,460		
TRAFFIC SAFETY SERVICES	583,400	0		
SHERIFF	68,141,407	8,406,674	59,734,733	Appropriation
TREASURER	921,540	5,644,200	(4,722,660)	Appropriation
VETERANS SERVICES	565,450	14,700	550,750	Appropriation
HELP LOAN FUND				
HELP LOAN FUND	30,000	0	30,000	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	5,617,926	854,500		
FLEET & FACILITIES OPERATIONS	(380,700)	185,000		
OPERATION & MAINTENANCE	6,086,900	3,838,161		
STATE & LOCAL SERVICES	9,745,700	9,745,700		
TRANSIT & ENVIRONMENTAL PRGMS	108,600	9,500		
HIGHWAY	21,178,426	14,632,861	6,545,565	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	340,883	340,883	0	Appropriation
HUMAN SERVICES FUND				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	149,917,660	126,885,355		
CHILDREN YOUTH AND FAMILIES	52,136,194	25,656,198		
ECONOMIC ASSISTANCE AND WORK S	16,403,843	12,548,646		
HS ADMINISTRATION	4,521,228	3,725,524		
HUMAN SERVICES DEPARTMENT	222,978,925	168,815,723	54,163,202	Appropriation

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
LAND & WATER LEGACY FUND				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
LAND INFORMATION FUND				
LAND INFORMATION OFFICE	741,654	752,000	(10,346)	Appropriation
LIABILITY INSURANCE FUND				
LIABILITY INSURANCE PRGRM FUND	1,996,100	1,996,100	0	Appropriation
LIBRARY FUND				
LIBRARY	4,304,733	59,000	4,245,733	Appropriation
METHANE GAS FUND				
METHANE GAS OPERATIONS	1,408,000	3,847,900	(2,439,900)	Appropriation
PRINTING AND SERVICES FUND				
PRINTING & SERVICES	1,236,400	1,231,600	4,800	Appropriation
SOCIAL SECURITY REDACTION-ROD FUND				
SOCIAL SECURITY REDACTION-ROD	463,300	463,300	0	Appropriation
SOLID WASTE FUND				
SOLID WASTE				
ADMINISTRATION&SPECIAL PROJCTS	1,381,000	17,000		
CLEANSWEEP	535,100	186,000		
COMPOST SITE	351,200	116,500		
RODEFELD-SITE #2	4,391,406	4,407,075		
TRANSFER STATION	2,217,075	2,466,325		
VERONA-SITE #1	55,300	0		
SOLID WASTE	8,931,081	7,192,900	1,738,181	Appropriation
WORKERS COMPENSATION FUND				
WORKERS COMPENSATION INSURANCE	2,825,800	2,825,800	0	Appropriation

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
GROSS TOTALS	491,861,695	347,228,306	144,633,389
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	491,861,695	347,228,306	144,633,389
LEVY ADJUSTMENTS			
Available for Levy Reduction			377,451
Fund Adjustments			(3,080,265)
Non-GPR Supported Programs			1,230,088
State Special Charges			(18,945)
TOTAL NET OPERATING LEVY			143,141,718

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
AIRPORT FUND								
AIRPORT								
ADMINISTRATION	10,326,849	11,424,000	11,530,402	5,541,465	11,514,240	11,593,100	11,631,949	11,631,949
AIRPORT PARKING LOT	2,559,755	2,565,300	2,655,671	2,596,690	2,590,842	2,493,900	2,502,200	2,502,200
GENERAL AVIATION	125,805	173,600	176,137	34,003	105,486	177,500	178,200	178,200
INDUSTRIAL AREA	167,151	249,000	385,385	68,610	305,118	291,100	291,600	291,600
LANDING AREA	2,232,666	2,075,300	2,077,837	2,449,629	2,093,376	2,115,900	2,124,700	2,124,700
MAINTENANCE	992,315	997,300	1,035,743	409,077	939,144	1,025,800	1,032,300	1,032,300
TERMINAL COMPLEX	4,652,360	4,768,650	4,797,345	3,038,439	4,794,479	4,741,800	4,756,600	4,756,600
AIRPORT	21,056,902	22,253,150	22,658,519	14,137,914	22,342,685	22,439,100	22,517,549	22,517,549
BADGER PRAIRIE HEALTH CARE CTR FUND								
BPHCC-GENERAL OPERATIONS								
BP-ADMINISTRATION	952,107	771,300	771,300	352,415	771,300	798,300	805,000	805,000
BP-HEALTH CARE CENTER	14,522,225	17,643,650	17,648,654	8,962,798	17,648,654	18,468,800	18,546,531	18,546,531
BPHCC-GENERAL OPERATIONS	15,474,332	18,414,950	18,419,954	9,315,213	18,419,954	19,267,100	19,351,531	19,351,531
BOARD OF HEALTH-MADISON/DANE FUND								
BOARD OF HEALTH-MADISON/DANE								
BH-ADMINISTRATION	4,821,390	5,102,425	5,102,425	5,103,395	5,102,425	5,366,323	5,430,823	5,409,298
BH-BOARD OF HEALTH	0	0	0	0	0	0	0	0
BH-EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0
BH-EPIDEMIOLOGY	0	0	0	0	0	0	0	0
BH-TOBACCO COMPLIANCE	0	0	0	0	0	0	0	0
BH-WEST NILE VIRUS	0	0	0	0	0	0	0	0
BH-WIC GRANT FUNDED	0	0	0	0	0	0	0	0
BH-WISCONSIN WELL WOMAN	0	0	0	0	0	0	0	0
BOARD OF HEALTH-MADISON/DANE	4,821,390	5,102,425	5,102,425	5,103,395	5,102,425	5,366,323	5,430,823	5,409,298
BRIDGE AID FUND								
BRIDGE AID	450,862	161,000	424,263	110,976	399,856	165,100	165,100	165,100
CAPITAL PROJECTS FUND								
CAPITAL PROJECTS OPERATING TRANSFERS	23,577	52,000	52,000	6,616	52,000	52,000	52,000	52,000

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<i>CDBG CR-CRLF FUND</i>								
CDBG BUSINESS LOAN FUND	2,180	175,000	352,042	2,277	353,214	175,000	175,000	175,000
<i>CDBG GENERAL FUND</i>								
CDBG HOUSING LOAN FUND	820,562	914,800	3,037,668	257,689	3,039,814	2,251,164	2,251,164	783,014
<i>COMMERCE CRLF FUND</i>								
COMMERCE REVOLVING	0	1,264,700	4,584,300	55,766	4,584,300	1,264,700	1,264,700	1,264,700
<i>CONSOLIDATED FOOD SERVICE FUND</i>								
CONSOLIDATED FOOD SERVICE								
CFS-THEMIS CAFE	311,427	391,500	391,500	151,485	318,100	233,646	233,646	233,646
CONSOLIDATED FOOD SERVICE	4,165,682	3,582,680	3,584,822	1,829,832	4,077,171	3,691,159	3,707,759	3,707,759
CONSOLIDATED FOOD SERVICE	4,477,109	3,974,180	3,976,322	1,981,316	4,395,271	3,924,805	3,941,405	3,941,405
<i>DANE COUNTY CONSERVATION FUND</i>								
CONSERVATION FUND OPERATING TRANSFER	2,009	2,000	2,000	231	2,000	2,000	2,000	2,000
<i>DANECOM FUND</i>								
DANECOM	0	272,360	272,360	49,258	256,783	370,230	371,030	371,030
<i>DEBT SERVICE FUND</i>								
DEBT SERVICE								
DEBT SERVICE COSTS	251,245	10,000	10,000	205,171	205,171	10,000	10,000	10,000
INTEREST ON LOANS	4,772,901	4,316,900	4,316,900	2,089,183	4,056,137	4,076,600	4,190,300	4,190,300
PRINCIPAL ON LOAN	18,771,410	14,309,300	14,309,300	28,268,317	30,010,527	15,893,900	16,195,000	16,195,000
DEBT SERVICE	23,795,556	18,636,200	18,636,200	30,562,671	34,271,835	19,980,500	20,395,300	20,395,300
<i>EMPLOYEE BENEFITS FUND</i>								
EMPLOYEE BENEFITS FUND	134,316	1,600	602,996	46,935	127,996	1,600	1,600	1,600

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
ADMINISTRATION	(70,217)	0	0	3,018	1,620	0	0	0
JANITORIAL SERVICES	2,650,138	2,617,000	2,617,000	1,236,219	2,680,025	2,682,900	2,700,300	2,700,300
MAINTENANCE&CONSTR SERVICES	4,426,204	4,440,600	4,443,688	1,815,997	4,469,252	4,553,000	4,589,900	4,589,900
WEAPONS SCREENING	354,852	313,700	313,700	158,951	367,678	330,700	333,500	333,500
ADMINISTRATION-FACILITIES MGMT	7,360,977	7,371,300	7,374,388	3,214,186	7,518,575	7,566,600	7,623,700	7,623,700
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	696,082	726,635	726,635	332,831	714,527	747,335	819,035	819,035
CONTROLLER	1,331,618	1,301,120	1,301,120	618,898	1,279,156	1,324,620	1,374,820	1,374,820
EMPLOYEE RELATIONS	577,890	599,640	599,765	277,366	617,341	565,340	569,240	569,240
INFORMATION MANAGEMENT	3,762,531	4,155,850	4,157,350	1,968,346	4,136,190	4,337,000	4,455,100	4,455,100
PURCHASING	182,000	183,920	183,920	83,281	180,597	191,120	192,620	192,620
ADMINISTRATION-GENERAL OPERATI	6,550,121	6,967,165	6,968,790	3,280,721	6,927,811	7,165,415	7,410,815	7,410,815
AEC COUNTY SUBSIDIZED	61,672	59,719	59,719	29,566	59,719	59,122	59,122	59,122
ALLIANT CENTER COSTS	0	0	0	0	0	0	0	0
ALLIANT ENERGY CENTER DANE CO								
ADMINISTRATION	2,234,422	2,136,000	2,232,763	1,191,980	2,229,585	2,107,900	2,134,082	2,134,082
AGRICULTURAL EXHIBIT BUILDINGS	317,483	333,800	353,800	116,068	299,287	334,200	335,300	335,300
ARENA	298,429	518,200	538,200	317,719	501,431	469,900	470,300	470,300
COLISEUM	1,394,765	1,959,300	2,039,300	1,243,896	1,926,213	1,909,000	1,926,500	1,926,500
CONFERENCE CENTER	311,387	380,100	395,100	160,289	1,085,150	438,700	441,100	441,100
EXHIBITION HALL	2,345,433	2,958,400	3,294,657	1,703,761	2,805,174	2,945,900	2,960,500	2,960,500
LANDSCAPE AREAS	284,438	260,300	265,300	90,212	271,132	277,200	277,750	277,750
PARKING LOTS	236,049	277,800	307,800	155,005	312,045	299,400	300,050	300,050
ALLIANT ENERGY CENTER DANE CO	7,422,406	8,823,900	9,426,921	4,978,931	9,430,017	8,782,200	8,845,582	8,845,582
BADGER STATE GAMES	0	0	0	0	0	0	0	0

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
CLERK OF COURTS-GEN OPERATIONS								
ALTERNATIVES TO INCARCERATION	509,084	408,450	408,450	187,357	422,570	421,510	393,600	393,600
COURT COMMISSIONER CENTER	2,873,299	2,850,900	2,850,900	1,328,043	2,879,072	2,924,600	2,950,100	2,950,100
GENERAL COURT SUPPORT	7,035,281	7,056,712	7,107,227	3,285,848	7,027,128	7,173,012	7,221,412	7,221,412
GUARDIAN AD LITEM	628,286	636,860	636,860	263,006	634,187	660,860	641,260	641,260
CLERK OF COURTS-GEN OPERATIONS	11,045,950	10,952,922	11,003,437	5,064,254	10,962,957	11,179,982	11,206,372	11,206,372
CONVENTION & VISITORS BUREAU	265,000	297,375	337,375	0	337,375	332,375	294,401	294,401
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	4,456,884	4,523,740	4,523,740	1,997,834	4,413,665	4,513,440	4,558,040	4,558,040
CORP COUNSEL-GENERAL OPERATION	1,049,846	1,103,720	1,103,720	445,641	1,072,692	1,111,920	1,121,720	1,121,720
PERMANENCY PLANNING LEGAL SERV	1,077,023	1,113,120	1,113,120	508,291	1,134,075	1,166,920	1,176,520	1,176,520
CORP COUNSEL-GENERAL OPERATION	6,583,753	6,740,580	6,740,580	2,951,766	6,620,432	6,792,280	6,856,280	6,856,280
COUNTY CLERK								
ADMINISTRATION	365,184	406,920	406,920	186,646	404,372	425,120	428,520	432,520
ELECTIONS	158,773	462,395	462,395	222,434	461,758	127,305	127,705	132,705
COUNTY CLERK	523,957	869,315	869,315	409,080	866,130	552,425	556,225	565,225
DANE COUNTY HISTORICAL SOCIETY	5,277	5,145	5,145	0	5,145	5,094	5,094	5,094
DISTRICT ATTORNEY								
CRMNL&TRFFC-ADULT	2,294,206	2,182,020	2,215,365	1,079,922	2,386,045	2,311,220	2,351,820	2,351,820
CRMNL&TRFFC-JUVENILE	315,262	331,940	331,940	145,792	313,542	342,240	344,640	344,640
DEFERRED PROSECUTION PROGRAM	549,004	559,340	559,340	259,016	538,517	579,440	584,240	584,240
VICTIM/WITNESS	1,904,442	1,889,580	1,904,934	865,260	1,900,554	1,841,280	1,857,480	1,857,480
DISTRICT ATTORNEY	5,062,913	4,962,880	5,011,579	2,349,991	5,138,658	5,074,180	5,138,180	5,138,180
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	535,605	492,444	547,768	131,488	516,375	517,644	519,344	519,344
EMERGENCY PLANNING	793,182	559,309	1,026,095	507,091	1,029,084	615,609	636,519	619,509
HAZARDOUS MATERIALS PLANNING	243,440	223,874	276,489	104,057	275,065	229,174	230,674	230,674
EMERGENCY MGMT-GEN OPERATIONS	1,572,227	1,275,627	1,850,352	742,637	1,820,524	1,362,427	1,386,537	1,369,527

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
EXECUTIVE								
CULTURAL AFFAIRS	476,765	463,110	569,971	207,945	578,200	449,710	457,810	457,810
EXECUTIVE	782,996	799,969	799,969	367,928	786,359	816,169	874,869	897,339
LEGISLATIVE LOBBYIST	111,783	112,950	112,950	51,724	111,477	115,350	116,450	116,450
OFFICE OF ECON & WORKFORCE DEV	0	201,029	201,229	44,446	175,089	233,129	571,097	321,497
OFFICE OF EQUAL OPPORTUNITY	324,690	329,827	330,125	148,259	323,564	333,927	219,627	340,327
EXECUTIVE	1,696,234	1,906,885	2,014,244	820,302	1,974,689	1,948,285	2,239,853	2,133,423
EXTENSION	840,594	917,126	1,011,570	501,681	1,019,759	970,126	991,126	996,126
FAMILY COURT COUNSELING	1,033,777	1,063,700	1,064,672	469,828	1,031,380	1,084,000	1,092,800	1,092,800
GENERAL COUNTY REVENUES	64,678,288	64,874,650	64,874,650	32,315,825	64,874,650	243,000	243,000	243,000
HENRY VILAS ZOO	2,353,071	2,359,300	2,359,300	1,005,103	2,315,676	2,394,400	2,438,200	2,438,200
HIGHWAY GENERAL FUND PROGRAMS								
PARKING RAMP	234,196	254,800	255,479	82,980	231,951	299,300	300,600	300,600
WISC RIVER RAIL TRANSIT COMM	27,735	27,120	30,080	26,887	30,191	28,600	28,600	28,600
HIGHWAY GENERAL FUND PROGRAMS	261,931	281,920	285,559	109,867	262,142	327,900	329,200	329,200
HWY PUBLIC WORKS ENGINEERING	634,377	698,950	698,950	269,854	570,466	704,250	709,550	709,550
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	851,417	899,340	899,340	398,195	862,498	912,140	919,040	919,040
DETENTION	1,304,337	1,297,080	1,297,080	610,075	1,339,948	1,311,980	1,320,880	1,320,880
HOME DETENTION	185,247	182,000	182,000	83,449	182,029	186,800	188,100	188,100
SHELTER HOME	874,485	812,620	820,037	398,303	855,607	826,620	832,420	832,420
JUVENILE COURT PROGRAM	3,215,487	3,191,040	3,198,457	1,490,023	3,240,082	3,237,540	3,260,440	3,260,440

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
LAND & WATER RESOURCES								
CONSERVATION	1,620,494	1,673,860	2,136,745	591,138	2,111,485	1,696,760	1,807,260	1,807,260
HERITAGE CENTER	148,359	151,700	172,684	70,531	169,500	154,800	155,500	155,500
L & W RESOURCES ADMINISTRATION	651,019	646,890	694,338	287,736	700,661	671,990	716,990	716,990
LAKE MANAGEMENT	390,808	428,600	429,061	171,831	425,895	443,500	444,300	455,065
LAKES & WATERSHED	325,118	335,574	546,814	98,095	541,708	323,374	325,174	325,174
LAND ACQUISITION	464,273	310,410	482,048	153,927	497,155	338,810	341,610	341,610
PARK OPERATIONS	3,018,853	2,790,440	3,838,985	1,331,157	3,878,083	2,834,640	2,900,440	2,900,440
LAND & WATER RESOURCES	6,618,923	6,337,474	8,300,675	2,704,415	8,324,487	6,463,874	6,691,274	6,702,039
LEGISLATIVE SERVICES	843,611	873,032	954,933	363,990	947,984	858,332	882,732	965,232
MEDICAL EXAMINER	1,258,282	1,327,600	1,337,600	587,708	1,362,819	1,428,500	1,437,100	1,474,800
MISC APPS-HUMANE SOCIETY	0	0	0	0	0	0	0	0
MISCELLANEOUS CRIMINAL JUSTICE	205,418	192,360	192,360	99,936	209,211	191,200	191,200	191,200
PERSONNEL SAVINGS INITIATIVES	0	(1,215,000)	(1,215,000)	0	0	(1,215,000)	(1,215,000)	(607,500)
PLANNING & DEVELOPMENT								
CAPITAL AREA REGIONAL PLAN COM	632,609	701,671	701,671	377,854	701,671	694,114	694,114	694,114
COMMUNITY ANALYSIS & PLANNING	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	387	0	0	104	0	0	0	0
PLANNING DIVISION	723,687	472,300	537,534	263,170	528,434	494,300	498,600	581,100
RECORDS AND SUPPORT	850,698	803,350	812,381	359,583	806,714	812,950	819,250	819,250
ZONING & PLAT REVIEW	889,410	883,015	883,015	420,862	875,315	910,015	917,115	917,115
PLANNING & DEVELOPMENT	3,096,790	2,860,336	2,934,601	1,421,573	2,912,134	2,911,379	2,929,079	3,011,579
PUBLIC SAFETY COMMUNICATIONS	7,013,724	7,413,701	7,413,701	3,309,295	7,359,628	7,525,692	7,598,192	7,586,192
REGISTER OF DEEDS	1,334,725	1,404,840	1,404,840	644,093	1,370,680	1,452,190	1,461,890	1,461,890
RHYTHM & BOOMS	0	0	0	0	0	0	0	0

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
SHERIFF								
ADMINISTRATION	4,209,867	4,482,713	4,660,909	1,939,903	4,722,886	4,879,613	4,910,413	4,910,413
FIELD SERVICES	18,990,967	17,783,220	18,807,179	8,006,935	18,237,860	17,286,720	17,411,620	17,411,620
FIREARMS TRAINING CENTER	147,742	146,550	160,484	78,707	173,985	169,300	170,000	170,000
SECURITY SERVICES	32,565,173	31,291,508	31,363,197	15,121,375	33,347,460	33,115,288	33,173,249	33,165,249
SUPPORT SERVICES	10,991,328	12,131,725	12,174,562	4,942,969	11,335,363	11,907,225	11,900,725	11,900,725
TRAFFIC SAFETY SERVICES	673,485	676,500	676,500	258,886	577,149	579,300	583,400	583,400
SHERIFF	67,578,562	66,512,216	67,842,831	30,348,774	68,394,703	67,937,446	68,149,407	68,141,407
TREASURER	726,268	893,840	893,840	400,481	931,103	981,540	921,540	921,540
VETERANS SERVICES	443,648	524,900	530,890	217,265	484,790	520,000	532,450	565,450
HELP LOAN FUND								
HELP LOAN FUND	22,233	30,000	30,000	11,658	30,000	30,000	30,000	30,000
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	4,688,085	4,989,300	4,989,300	3,461,818	4,829,711	5,412,300	5,617,926	5,617,926
FLEET & FACILITIES OPERATIONS	(60,693)	118,200	121,595	1,081,356	(106,446)	(380,700)	(380,700)	(380,700)
HIGHWAY - PERSONAL SERVICES	(127,998)	0	0	(264,048)	1	0	0	0
HIGHWAY CONSTRUCTION	(34)	0	34	910	40,467	0	0	0
OPERATION & MAINTENANCE	6,785,217	5,460,400	5,460,400	3,885,125	6,018,300	6,003,200	6,086,900	6,086,900
STATE & LOCAL SERVICES	9,477,091	9,435,600	9,435,600	4,246,527	9,109,300	9,745,700	9,745,700	9,745,700
TRANSIT & ENVIRONMENTAL PRGMS	70,833	103,700	116,248	37,423	103,350	108,600	108,600	108,600
HIGHWAY	20,832,499	20,107,200	20,123,178	12,449,111	19,994,683	20,889,100	21,178,426	21,178,426
HOME PROGRAM FUND								
HOME LOAN FUND	454,237	602,930	1,515,472	210,050	1,515,471	1,167,025	1,167,025	340,883

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HUMAN SERVICES FUND								
HUMAN SERVICES DEPARTMENT								
ADULT COMMUNITY SERVICES	140,307,255	141,849,361	143,795,234	67,640,735	143,795,234	149,161,884	149,845,160	149,917,660
CHILDREN YOUTH AND FAMILIES	52,689,524	53,371,429	53,708,359	21,980,239	53,708,359	51,692,969	51,957,613	52,136,194
ECONOMIC ASSISTANCE AND WORK S	23,067,898	18,263,523	21,268,913	10,015,626	21,268,913	16,231,543	16,373,843	16,403,843
HS ADMINISTRATION	4,490,838	4,767,256	5,434,583	2,152,744	5,434,583	4,615,756	4,492,328	4,521,228
HUMAN SERVICES DEPARTMENT	220,555,515	218,251,569	224,207,088	101,789,343	224,207,088	221,702,152	222,668,944	222,978,925
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	4,371	6,000	6,000	1,491	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	808,470	722,100	722,100	339,910	703,636	737,500	741,654	741,654
LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	1,355,360	1,974,400	1,974,400	1,101,290	2,779,623	1,996,100	1,996,100	1,996,100
LIBRARY FUND								
LIBRARY	4,463,904	4,176,206	4,343,190	3,727,700	4,328,845	4,290,070	4,304,733	4,304,733
METHANE GAS FUND								
METHANE GAS OPERATIONS	4,090,973	3,847,900	3,849,643	2,324,036	4,245,512	1,406,700	1,408,000	1,408,000
PRINTING AND SERVICES FUND								
PRINTING & SERVICES	1,157,912	1,217,700	1,217,700	601,737	1,262,042	1,231,000	1,236,400	1,236,400
PUBLIC HEALTH DIVISION FUND								
HUMAN SERVICES-PUBLIC HEALTH								
BIOTERRORISM	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH	0	0	0	0	0	0	0	0
HUMANE OFFICERS	0	0	0	0	0	0	0	0
NURSING	0	0	0	0	0	0	0	0
PUBLIC HEALTH-ADMINISTRATION	448	0	0	51	0	0	0	0
HUMAN SERVICES-PUBLIC HEALTH	448	0	0	51	0	0	0	0

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<i>SOCIAL SECURITY REDACTION-ROD FUND</i>								
SOCIAL SECURITY REDACTION-ROD	237,640	391,300	710,091	129,793	868,691	462,200	463,300	463,300
<i>SOLID WASTE FUND</i>								
	0	0	0	0	0	0	0	0
SOLID WASTE								
ADMINISTRATION&SPECIAL PROJCTS	1,629,732	1,694,800	1,815,411	371,277	1,786,380	1,374,800	1,381,000	1,381,000
CLEANSWEEP	0	0	0	0	0	533,700	535,100	535,100
COMPOST SITE	0	0	0	0	0	351,200	351,200	351,200
RECYCLING	128,128	134,400	134,400	60,322	138,769	0	0	0
RODEFELD-SITE #2	9,553,606	6,764,800	6,901,403	2,369,404	6,870,224	4,384,200	4,391,406	4,391,406
TRANSFER STATION	0	0	0	0	0	2,170,675	2,217,075	2,217,075
VERONA-SITE #1	154,248	110,300	110,300	38,664	138,569	55,300	55,300	55,300
SOLID WASTE	11,465,715	8,704,300	8,961,515	2,839,667	8,933,942	8,869,875	8,931,081	8,931,081
<i>WORKERS COMPENSATION FUND</i>								
WORKERS COMPENSATION INSURANCE	2,239,863	2,302,500	2,302,500	636,599	1,908,451	2,825,800	2,825,800	2,825,800
GROSS EXPENDITURE TOTALS								
	549,035,900	544,303,268	563,830,200	287,893,837	581,405,844	489,709,898	493,143,006	491,861,695

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
AIRPORT FUND								
AIRPORT								
ADMINISTRATION	3,224,477	3,228,100	3,228,100	1,174,960	3,293,665	3,343,100	3,343,100	3,343,100
AIRPORT PARKING LOT	7,425,068	7,428,400	7,428,400	4,098,288	7,887,823	8,328,700	8,328,700	8,328,700
GENERAL AVIATION	429,186	450,000	450,000	189,226	442,142	462,000	462,000	462,000
INDUSTRIAL AREA	1,221,274	1,178,600	1,178,600	564,436	1,152,392	1,203,500	1,203,500	1,203,500
LANDING AREA	2,938,462	2,575,600	2,575,600	645,928	2,119,276	2,648,000	2,648,000	2,648,000
MAINTENANCE	1,973	1,000	1,000	745	1,993	1,000	1,000	1,000
TERMINAL COMPLEX	6,579,201	7,020,300	7,020,300	2,341,560	6,130,223	7,216,600	7,216,600	7,216,600
AIRPORT	21,819,642	21,882,000	21,882,000	9,015,142	21,027,514	23,202,900	23,202,900	23,202,900
BADGER PRAIRIE HEALTH CARE CTR FUND								
BPHCC-GENERAL OPERATIONS								
BP-ADMINISTRATION	1,766	0	0	444	0	0	0	0
BP-HEALTH CARE CENTER	18,257,290	18,414,950	18,414,950	9,652,484	18,415,850	8,806,653	8,806,653	8,806,653
BPHCC-GENERAL OPERATIONS	18,259,056	18,414,950	18,414,950	9,652,929	18,415,850	8,806,653	8,806,653	8,806,653
BOARD OF HEALTH-MADISON/DANE FUND								
BOARD OF HEALTH-MADISON/DANE								
BH-ADMINISTRATION	4,821,403	5,102,425	5,102,425	2,551,212	5,102,425	0	0	0
BH-BOARD OF HEALTH	0	0	0	0	0	0	0	0
BH-EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0
BH-EPIDEMIOLOGY	0	0	0	0	0	0	0	0
BH-TOBACCO COMPLIANCE	0	0	0	0	0	0	0	0
BH-WEST NILE VIRUS	0	0	0	0	0	0	0	0
BH-WIC GRANT FUNDED	0	0	0	0	0	0	0	0
BH-WISCONSIN WELL WOMAN	0	0	0	0	0	0	0	0
BOARD OF HEALTH-MADISON/DANE	4,821,403	5,102,425	5,102,425	2,551,212	5,102,425	0	0	0
BRIDGE AID FUND								
BRIDGE AID	589,193	158,890	158,890	75,603	158,553	7,900	7,900	7,900
CAPITAL PROJECTS FUND								
CAPITAL PROJECTS OPERATING TRANSFERS	23,577	52,000	52,000	6,616	23,812	52,000	52,000	52,000

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
CDBG CR-CRLF FUND								
CDBG BUSINESS LOAN FUND	91,417	175,000	368,372	37,874	369,616	175,000	175,000	175,000
CDBG GENERAL FUND								
CDBG HOUSING LOAN FUND	763,671	914,800	2,475,184	0	2,475,184	2,251,164	2,251,164	783,014
COMMERCE CRLF FUND								
COMMERCE REVOLVING	149,298	1,264,700	4,788,800	27,387	4,756,165	1,264,700	1,264,700	1,264,700
CONSOLIDATED FOOD SERVICE FUND								
CONSOLIDATED FOOD SERVICE								
CFS-THEMIS CAFE	289,039	422,146	422,146	132,434	297,337	241,592	241,592	241,592
CONSOLIDATED FOOD SERVICE	4,018,777	3,758,854	3,758,854	1,567,735	3,960,928	3,923,367	3,923,367	3,923,367
CONSOLIDATED FOOD SERVICE	4,307,816	4,181,000	4,181,000	1,700,169	4,258,265	4,164,959	4,164,959	4,164,959
DANE COUNTY CONSERVATION FUND								
CONSERVATION FUND OPERATING TRANSFER	2,009	2,000	2,000	231	500	2,000	2,000	2,000
DANECOM FUND								
DANECOM	0	272,360	272,360	0	272,360	370,230	371,030	371,030
DEBT SERVICE FUND								
DEBT SERVICE								
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	19,286,271	17,877,508	17,877,508	9,062,611	17,977,732	1,996,900	2,496,900	2,496,900
DEBT SERVICE	19,286,271	17,877,508	17,877,508	9,062,611	17,977,732	1,996,900	2,496,900	2,496,900
EMPLOYEE BENEFITS FUND								
EMPLOYEE BENEFITS FUND	475,578	1,600	1,600	412	477	1,600	1,600	1,600

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012			2013			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
ADMINISTRATION	0	0	0	0	0	0	0	0
JANITORIAL SERVICES	1,382,063	1,449,300	1,449,300	559,496	1,477,313	1,441,500	1,451,300	1,451,300
MAINTENANCE&CONSTR SERVICES	1,707,525	1,789,700	1,789,700	529,240	1,758,414	1,850,100	1,856,800	1,856,800
WEAPONS SCREENING	0	0	0	0	0	0	0	0
ADMINISTRATION-FACILITIES MGMT	3,089,588	3,239,000	3,239,000	1,088,736	3,235,727	3,291,600	3,308,100	3,308,100
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	340,343	347,900	347,900	60	347,960	355,300	355,300	355,300
CONTROLLER	26,189	21,800	21,800	15,667	26,973	21,800	21,800	21,800
EMPLOYEE RELATIONS	62,058	51,100	51,100	16,531	50,100	51,100	51,100	51,100
INFORMATION MANAGEMENT	256,420	323,800	323,800	52,616	328,525	440,900	440,900	440,900
PURCHASING	29,944	55,000	55,000	50,802	54,964	55,000	55,000	55,000
ADMINISTRATION-GENERAL OPERATI	714,954	799,600	799,600	135,677	808,522	924,100	924,100	924,100
AEC COUNTY SUBSIDIZED	0	0	0	0	0	0	0	0
ALLIANT CENTER COSTS	0	0	0	0	0	0	0	0
ALLIANT ENERGY CENTER DANE CO								
ADMINISTRATION	396,892	329,800	329,800	329,787	329,887	336,400	336,400	336,400
AGRICULTURAL EXHIBIT BUILDINGS	268,999	230,900	230,900	49,346	212,816	250,100	250,100	250,100
ARENA	447,836	424,700	424,700	135,289	446,667	395,800	395,800	395,800
COLISEUM	1,974,502	2,109,500	2,109,500	1,337,165	2,036,889	2,240,600	2,240,600	2,240,600
CONFERENCE CENTER	472,022	548,300	548,300	223,326	471,634	509,300	509,300	509,300
EXHIBITION HALL	4,221,786	4,023,800	4,323,800	2,711,681	4,543,807	4,207,900	4,207,900	4,207,900
LANDSCAPE AREAS	550,416	530,300	530,300	251,635	514,754	487,000	487,000	487,000
PARKING LOTS	135,226	39,300	39,300	42,855	97,005	62,400	62,400	62,400
ALLIANT ENERGY CENTER DANE CO	8,467,681	8,236,600	8,536,600	5,081,083	8,653,459	8,489,500	8,489,500	8,489,500
BADGER STATE GAMES	0	0	0	0	0	0	0	0

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
CLERK OF COURTS-GEN OPERATIONS								
ALTERNATIVES TO INCARCERATION	69,216	0	0	1,101	1,101	0	0	0
COURT COMMISSIONER CENTER	992,024	987,600	987,600	270,185	938,600	1,108,600	1,108,600	1,108,600
GENERAL COURT SUPPORT	4,213,418	4,733,550	4,783,550	1,956,221	4,183,706	4,733,550	4,518,550	4,518,550
GUARDIAN AD LITEM	330,801	379,200	379,200	23,960	338,677	379,200	379,200	379,200
CLERK OF COURTS-GEN OPERATIONS	5,605,460	6,100,350	6,150,350	2,251,467	5,462,084	6,221,350	6,006,350	6,006,350
CONVENTION & VISITORS BUREAU	0	0	0	0	0	0	0	0
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	3,636,564	3,725,500	3,725,500	953,746	3,602,724	3,764,700	3,797,900	3,797,900
CORP COUNSEL-GENERAL OPERATION	231,753	264,500	264,500	78	230,232	259,200	259,200	259,200
PERMANENCY PLANNING LEGAL SERV	266,106	299,000	299,000	0	299,000	324,600	324,600	324,600
CORP COUNSEL-GENERAL OPERATION	4,134,423	4,289,000	4,289,000	953,824	4,131,956	4,348,500	4,381,700	4,381,700
COUNTY CLERK								
ADMINISTRATION	127,726	136,250	136,250	53,862	127,417	136,250	136,250	136,250
ELECTIONS	161,627	79,125	79,125	112,868	113,867	118,510	118,510	118,510
COUNTY CLERK	289,354	215,375	215,375	166,730	241,284	254,760	254,760	254,760
DANE COUNTY HISTORICAL SOCIETY	0	0	0	0	0	0	0	0
DISTRICT ATTORNEY								
CRMNL&TRFFC-ADULT	161,280	105,100	133,549	7,246	100,269	105,100	105,100	105,100
CRMNL&TRFFC-JUVENILE	2,926	100	100	768	3,000	100	100	100
DEFERRED PROSECUTION PROGRAM	113,544	135,850	135,850	51,864	117,138	135,850	135,850	135,850
VICTIM/WITNESS	849,971	867,000	891,213	81,004	826,113	763,300	763,300	763,300
DISTRICT ATTORNEY	1,127,721	1,108,050	1,160,712	140,881	1,046,520	1,004,350	1,004,350	1,004,350
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	75,544	6,680	6,680	490	549	6,680	6,680	6,680
EMERGENCY PLANNING	437,698	218,679	645,514	(4,298)	645,917	218,679	235,689	235,689
HAZARDOUS MATERIALS PLANNING	182,557	154,946	207,561	(12,414)	207,561	155,246	155,246	155,246
EMERGENCY MGMT-GEN OPERATIONS	695,798	380,305	859,755	(16,221)	854,027	380,605	397,615	397,615

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012			2013			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
EXECUTIVE								
CULTURAL AFFAIRS	220,756	227,071	231,071	170,980	210,952	227,071	223,871	209,071
EXECUTIVE	0	0	0	0	0	0	0	0
LEGISLATIVE LOBBYIST	0	0	0	0	0	0	0	0
OFFICE OF ECON & WORKFORCE DEV	0	0	0	0	0	26,250	259,879	114,179
OFFICE OF EQUAL OPPORTUNITY	11,526	10,000	10,000	0	0	0	0	0
EXECUTIVE	232,282	237,071	241,071	170,980	210,952	253,321	483,750	323,250
EXTENSION	190,180	236,100	236,100	96,413	211,115	255,200	285,200	285,200
FAMILY COURT COUNSELING	385,719	393,600	393,600	156,477	376,372	400,300	400,300	400,300
GENERAL COUNTY REVENUES	166,115,619	162,295,536	162,295,536	70,813,206	163,946,898	50,167,445	52,256,382	52,987,264
HENRY VILAS ZOO	993,068	1,096,234	1,096,234	96,347	980,070	1,090,217	1,123,017	1,123,017
HIGHWAY GENERAL FUND PROGRAMS								
PARKING RAMP	765,070	782,900	782,900	382,061	749,638	785,900	785,900	785,900
WISC RIVER RAIL TRANSIT COMM	0	0	0	0	0	0	0	0
HIGHWAY GENERAL FUND PROGRAMS	765,070	782,900	782,900	382,061	749,638	785,900	785,900	785,900
HWY PUBLIC WORKS ENGINEERING	264,537	404,000	404,000	256,700	291,600	404,000	404,000	404,000
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	0	0	0	0	0	0	0	0
DETENTION	42,782	88,700	88,700	21,429	56,522	88,700	88,700	88,700
HOME DETENTION	86,545	62,500	62,500	33,743	67,500	67,500	67,500	67,500
SHELTER HOME	152,614	124,100	124,100	25,554	103,834	129,100	129,100	129,100
JUVENILE COURT PROGRAM	281,941	275,300	275,300	80,727	227,856	285,300	285,300	285,300

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012			2013			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
LAND & WATER RESOURCES								
CONSERVATION	2,238,163	1,234,090	1,818,906	273,940	1,724,912	1,174,590	1,274,590	1,274,590
HERITAGE CENTER	106,838	165,500	165,500	52,859	129,572	165,500	135,500	135,500
L & W RESOURCES ADMINISTRATION	0	20,200	20,200	0	20,200	20,200	50,200	50,200
LAKE MANAGEMENT	105,282	135,900	135,900	11,418	104,176	140,900	140,900	140,900
LAKES & WATERSHED	96,263	160,700	441,625	23,850	430,950	142,700	142,700	142,700
LAND ACQUISITION	322,794	276,425	389,925	179,045	391,925	247,525	247,525	247,525
PARK OPERATIONS	1,363,653	1,269,175	1,765,428	668,125	1,751,588	1,322,175	1,292,175	1,292,175
LAND & WATER RESOURCES	4,232,993	3,261,990	4,737,483	1,209,236	4,553,323	3,213,590	3,283,590	3,283,590
LEGISLATIVE SERVICES	0	0	0	0	0	0	0	0
MEDICAL EXAMINER	545,633	637,500	637,500	224,739	639,000	657,500	657,500	686,500
MISC APPS-HUMANE SOCIETY	0	0	0	0	0	0	0	0
MISCELLANEOUS CRIMINAL JUSTICE	0	0	0	0	0	0	0	0
PERSONNEL SAVINGS INITIATIVES	0	0	0	0	0	0	0	0
PLANNING & DEVELOPMENT								
CAPITAL AREA REGIONAL PLAN COM	0	0	0	0	0	0	0	0
COMMUNITY ANALYSIS & PLANNING	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0	0
PLANNING DIVISION	275,955	228,650	291,406	34,443	223,301	206,900	206,900	206,900
RECORDS AND SUPPORT	85,398	144,600	144,600	61,285	105,021	144,600	144,600	144,600
ZONING & PLAT REVIEW	359,221	599,718	599,718	607,305	803,878	587,665	487,665	487,665
PLANNING & DEVELOPMENT	720,574	972,968	1,035,724	703,032	1,132,200	939,165	839,165	839,165
PUBLIC SAFETY COMMUNICATIONS	98,781	193,800	193,800	25,552	180,300	193,800	193,800	193,800
REGISTER OF DEEDS	3,076,768	3,139,900	3,139,900	1,767,148	3,451,732	3,156,248	3,306,248	3,306,248
RHYTHM & BOOMS	0	0	0	0	0	0	0	0

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
SHERIFF								
ADMINISTRATION	351,935	45,000	63,847	38,812	87,948	45,000	45,000	45,000
FIELD SERVICES	4,610,554	3,143,600	4,105,774	1,622,111	4,110,359	3,199,800	3,199,800	3,199,800
FIREARMS TRAINING CENTER	172,127	186,364	186,364	17,633	146,398	186,364	186,364	186,364
SECURITY SERVICES	4,092,451	3,816,742	3,816,742	1,385,025	3,936,975	3,908,050	3,908,050	3,908,050
SUPPORT SERVICES	1,082,680	1,067,460	1,127,533	424,605	1,145,752	1,067,460	1,067,460	1,067,460
TRAFFIC SAFETY SERVICES	0	0	0	0	0	0	0	0
SHERIFF	10,309,747	8,259,166	9,300,260	3,488,186	9,427,432	8,406,674	8,406,674	8,406,674
TREASURER	6,482,069	5,547,700	5,547,700	2,579,214	5,548,431	5,708,700	5,644,200	5,644,200
VETERANS SERVICES	15,215	14,000	14,000	1,005	14,402	14,700	14,700	14,700
HELP LOAN FUND								
HELP LOAN FUND	22,233	30,000	30,000	11,658	30,000	0	0	0
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	6,277,726	7,016,600	7,016,600	3,414,206	6,914,393	854,500	854,500	854,500
FLEET & FACILITIES OPERATIONS	281,291	0	548,065	20,970	548,065	0	185,000	185,000
HIGHWAY - PERSONAL SERVICES	0	0	0	0	0	0	0	0
HIGHWAY CONSTRUCTION	0	0	0	0	0	0	0	0
OPERATION & MAINTENANCE	4,159,783	3,645,500	3,645,500	1,130,077	4,064,960	3,639,100	3,639,100	3,838,161
STATE & LOCAL SERVICES	9,477,091	9,435,600	9,435,600	4,291,817	9,109,300	9,745,700	9,745,700	9,745,700
TRANSIT & ENVIRONMENTAL PRGMS	18,570	9,500	9,500	4,729	15,468	9,500	9,500	9,500
HIGHWAY	20,214,461	20,107,200	20,655,265	8,861,799	20,652,186	14,248,800	14,433,800	14,632,861
HOME PROGRAM FUND								
HOME LOAN FUND	453,564	602,930	1,379,143	37,000	1,379,143	1,167,025	1,167,025	340,883

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HUMAN SERVICES FUND								
HUMAN SERVICES DEPARTMENT								
ADULT COMMUNITY SERVICES	121,200,445	118,966,879	120,912,752	46,002,640	122,112,752	126,562,764	126,853,355	126,885,355
CHILDREN YOUTH AND FAMILIES	27,710,633	27,306,379	27,623,116	8,518,548	27,623,116	25,631,567	25,632,267	25,656,198
ECONOMIC ASSISTANCE AND WORK S	20,184,297	14,591,049	17,576,340	6,271,855	17,576,340	12,548,646	12,548,646	12,548,646
HS ADMINISTRATION	51,466,140	57,387,262	58,010,907	27,885,493	58,010,907	3,795,792	3,579,824	3,725,524
HUMAN SERVICES DEPARTMENT	220,561,514	218,251,569	224,123,115	88,678,537	225,323,115	168,538,769	168,614,092	168,815,723
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	4,371	6,000	6,000	1,491	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	813,913	663,000	663,000	466,546	794,904	752,000	752,000	752,000
LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	1,875,090	1,974,400	1,974,400	201,434	1,975,111	1,996,100	1,996,100	1,996,100
LIBRARY FUND								
LIBRARY	4,527,005	4,047,382	4,214,366	2,020,357	4,212,180	59,000	59,000	59,000
METHANE GAS FUND								
METHANE GAS OPERATIONS	4,399,208	3,847,900	3,847,900	943,200	3,164,184	3,847,900	3,847,900	3,847,900
PRINTING AND SERVICES FUND								
PRINTING & SERVICES	1,115,922	1,226,600	1,226,600	555,928	1,196,633	1,231,600	1,231,600	1,231,600
PUBLIC HEALTH DIVISION FUND								
HUMAN SERVICES-PUBLIC HEALTH								
BIOTERRORISM	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH	0	0	0	0	0	0	0	0
HUMANE OFFICERS	0	0	0	0	0	0	0	0
NURSING	0	0	0	0	0	0	0	0
PUBLIC HEALTH-ADMINISTRATION	0	0	0	0	0	0	0	0
HUMAN SERVICES-PUBLIC HEALTH	0	0	0	0	0	0	0	0

**COUNTY OF DANE
2013 BUDGET**

FUND/APPROPRIATION/PROGRAM	2011	2012				2013		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<i>SOCIAL SECURITY REDACTION-ROD FUND</i>								
SOCIAL SECURITY REDACTION-ROD	685,411	392,200	392,200	289,395	550,800	462,200	463,300	463,300
<i>SOLID WASTE FUND</i>								
	0	0	0	0	0	0	0	0
SOLID WASTE								
ADMINISTRATION&SPECIAL PROJCTS	3,660	864,000	864,000	847,446	850,696	17,000	17,000	17,000
CLEANSWEEP	0	0	0	0	0	186,000	186,000	186,000
COMPOST SITE	0	0	0	0	0	116,500	116,500	116,500
RECYCLING	1,500	0	0	0	0	0	0	0
RODEFELD-SITE #2	6,502,901	6,501,600	6,501,600	2,716,665	7,655,329	4,407,075	4,407,075	4,407,075
TRANSFER STATION	0	0	0	0	158,700	2,466,325	2,466,325	2,466,325
VERONA-SITE #1	0	0	0	0	0	0	0	0
SOLID WASTE	6,508,060	7,365,600	7,365,600	3,564,111	8,664,725	7,192,900	7,192,900	7,192,900
<i>WORKERS COMPENSATION FUND</i>								
WORKERS COMPENSATION INSURANCE	2,310,093	2,302,500	2,302,500	1,010	2,301,249	2,825,800	2,825,800	2,825,800
GROSS REVENUE TOTALS								
	552,914,949	543,232,559	559,338,678	229,615,855	561,463,583	345,470,925	348,522,524	347,228,306

2013 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	\$167,899	\$990	\$155,258	\$11,651	\$11,651
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	\$156,750	\$63,142	\$14,237	\$79,371	\$79,371
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	\$232,330	\$59,455	\$53,745	\$119,130	\$119,130
AIRPORT	AIRADMIN	48713	SUSTAINABILITY PLAN	\$75,000	\$0	\$0	\$75,000	\$75,000
AIRPORT	AIRADMIN	48804	TIME & ATTENDANCE UPGRADES	\$20,000	\$0	\$0	\$20,000	\$20,000
AIRPORT	AIRINDUS	47496	FOREIGN TRADE ZONE	\$33,123	\$0	\$0	\$33,123	\$33,123
AIRPORT	AIRINDUS	48440	ROAD ASSESSMENTS	\$70,118	\$0	\$0	\$70,118	\$70,118
AIRPORT	AIRINDUS	48712	SURVEY FUNDS	\$18,200	\$1,900	\$1,200	\$15,100	\$15,100
AIRPORT	AIRPRKLT	47395	ENTRY DEVICES-ECONOMY LOT	\$40,000	\$0	\$0	\$40,000	\$40,000
AIRPORT	AIRPRKLT	47887	MISC COMPUTER EQUIPMENT	\$20,000	\$0	\$0	\$20,000	\$20,000
AIRPORT	AIRTERM	83338	BAGGAGE SCREENING MOD REVENUE	(\$450,000)	\$0	\$0	(\$450,000)	(\$450,000)
AIRPORT Total				\$383,420	\$125,487	\$224,440	\$33,493	\$33,493
ALLIANT ENERGY CENTER	AECADMN	48748	TECHNOLOGY & EQUIPMENT UPGRADE	\$25,641	\$0	\$0	\$25,641	\$25,641
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	\$20,000	\$0	\$0	\$20,000	\$20,000
ALLIANT ENERGY CENTER	AECARNA	47047	ARENA UPGRADE	\$20,000	\$0	\$0	\$20,000	\$20,000
ALLIANT ENERGY CENTER	AECCOLS	47210	COLISEUM UPGRADE	\$80,000	\$0	\$6,064	\$73,936	\$73,936
ALLIANT ENERGY CENTER	AECCONF	47278	CONFERENCE CENTER UPGRADE	\$15,000	\$0	\$0	\$15,000	\$15,000
ALLIANT ENERGY CENTER	AECLAND	47724	LANDSCAPING	\$5,000	\$0	\$0	\$5,000	\$5,000
ALLIANT ENERGY CENTER	AECPARK	48042	PARKING LOT UPGRADE	\$30,000	\$0	\$0	\$30,000	\$30,000
ALLIANT ENERGY CENTER	AECXHAL	32837	XHALL NAMING COMMISSION	\$20,000	\$0	\$0	\$20,000	\$20,000
ALLIANT ENERGY CENTER	AECXHAL	47403	EXHIBITION HALL UPGRADE	\$30,000	\$0	\$0	\$30,000	\$30,000
ALLIANT ENERGY CENTER	AECXHAL	47935	NAME CONVERSION	\$280,000	\$0	\$0	\$280,000	\$280,000
ALLIANT ENERGY CENTER	AECXHAL	84111	EXHIBITION HALL NAMING SALE	(\$300,000)	\$0	\$0	(\$300,000)	(\$300,000)
ALLIANT ENERGY CENTER Total				\$225,641	\$0	\$6,064	\$219,577	\$219,577
BRIDGE AID	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	\$423,763	\$0	\$110,868	\$312,895	\$312,895
BRIDGE AID Total				\$423,763	\$0	\$110,868	\$312,895	\$312,895
COUNTY BOARD	COBOARD	30390	AUDITING SERVICES - POS	\$165,201	\$34,131	\$35,967	\$95,103	\$95,103
COUNTY BOARD	COBOARD	31836	OUTREACH SERVICES-POS	\$6,700	\$2,700	\$1,000	\$3,000	\$3,000
COUNTY BOARD Total				\$171,901	\$36,831	\$36,967	\$98,103	\$98,103
EMERGENCY MGMT	EMEMRPLN	21550	MEDICAL RESERVE CORPS GRANT	\$13,870	\$4,855	\$5,004	\$4,011	\$4,011
EMERGENCY MGMT	EMEMRPLN	21687	MRC 2012 EXERCISE	\$12,529	\$0	\$0	\$12,529	\$12,529
EMERGENCY MGMT	EMEMRPLN	21691	NAACHO 2012	\$5,000	\$0	\$2,178	\$2,823	\$2,823
EMERGENCY MGMT	EMEMRPLN	22661	URBAN RESCUE TEAM EXERCISE	\$9,626	\$0	\$0	\$9,626	\$9,626
EMERGENCY MGMT	EMEMRPLN	81866	MRC 2012 EXERCISE	(\$12,529)	\$0	\$0	(\$12,529)	(\$12,529)
EMERGENCY MGMT	EMEMRPLN	81868	URBAN RESCUE TEAM EXERCISE	(\$9,626)	\$0	\$0	(\$9,626)	(\$9,626)
EMERGENCY MGMT Total				\$18,870	\$4,855	\$7,181	\$6,834	\$6,834
EXEC - CULTRUAL AFFAIRS	CULAFF	31089	GRANTS-IN-AID PROGRAM	\$390,232	\$0	\$158,138	\$232,094	\$232,094
EXEC - CULTRUAL AFFAIRS	CULAFF	81560	GIFTS AND GRANTS	(\$135,000)	\$0	(\$131,000)	(\$4,000)	(\$4,000)
EXEC - CULTRUAL AFFAIRS Total				\$255,232	\$0	\$27,138	\$228,094	\$228,094
HIGHWAY	HWFLTFAC	47021	ADMINISTRATION EQUIPMENT	\$560,000	\$0	\$21,943	\$538,057	\$538,057
HIGHWAY	HWFLTFAC	47139	BUILDING IMPROVEMENTS	\$53,395	\$0	\$90,400	(\$37,005)	(\$37,005)
HIGHWAY	HWFLTFAC	47385	EMER REPLACEMENT/EQUIP INNOVAT	\$100,000	\$0	\$5,014	\$94,986	\$94,986
HIGHWAY	HWFLTFAC	47540	HIGHWAY EQUIPMENT	\$1,872,985	\$0	\$1,268,331	\$604,654	\$604,654

Table 5 - Operating Budget Carryforwards

2013 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
HIGHWAY	HWFLTFAC	83237	INTERGOV REV FOR SALT FACILITY	(\$300,000)	\$0	\$0	(\$300,000)	(\$300,000)
HIGHWAY	HWFLTFAC	84761	CNG GRANT REVENUE	(\$245,000)	\$0	(\$39,000)	(\$206,000)	(\$206,000)
HIGHWAY	HWTRSENV	32637	TRANSPORT 2020 PLANNING-POS	\$26,000	\$0	\$13,500	\$12,500	\$12,500
HIGHWAY	PWHWRRTC	48209	REHAB/2009 PROJECT	\$29,480	\$0	\$26,520	\$2,960	\$2,960
HIGHWAY Total				\$2,096,860	\$0	\$1,386,707	\$710,152	\$710,152
HUMAN SERVICES	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS	\$22,078	\$0	\$10,000	\$12,078	\$12,078
HUMAN SERVICES Total				\$22,078	\$0	\$10,000	\$12,078	\$12,078
JUVENILE COURT	JCSLHLM	22283	RESIDENT BENEFIT EXPENSE	\$1,000	\$0	\$164	\$836	\$836
JUVENILE COURT Total				\$1,000	\$0	\$164	\$836	\$836
LAND & WATER RESOURCES	LWPKLNAQ	20344	ANDERSON FARM PLAN & RESTORATN	\$15,449	\$3,010	\$12,215	\$225	\$225
LAND & WATER RESOURCES	LWPKLNAQ	21707	NAWCA V EXPENSE	\$82,000	\$0	\$0	\$82,000	\$82,000
LAND & WATER RESOURCES	LWPKLNAQ	81635	NAWCA V REVENUE	(\$82,000)	\$0	\$0	(\$82,000)	(\$82,000)
LAND & WATER RESOURCES	LWPKLNAQ	81636	ANDERSON FARM DONATION REV	(\$25,000)	\$0	\$0	(\$25,000)	(\$25,000)
LAND & WATER RESOURCES	LWRCONSV	21381	LAND & WATER RESOURCE C/S	\$100,070	\$0	\$20,120	\$79,950	\$79,950
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	\$25,266	\$2,727	\$9,967	\$12,572	\$12,572
LAND & WATER RESOURCES	LWRCONSV	21526	MCF GRANT EXPENSE	\$25,000	\$0	\$0	\$25,000	\$25,000
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	\$20,154	\$0	\$0	\$20,154	\$20,154
LAND & WATER RESOURCES	LWRCONSV	21705	NATURE CONSERVANCY GRANT EXP	\$5,443	\$0	\$120	\$5,323	\$5,323
LAND & WATER RESOURCES	LWRCONSV	21719	NOD-UPPER SUGAR RIVER EXP	\$150,000	\$0	\$0	\$150,000	\$150,000
LAND & WATER RESOURCES	LWRCONSV	21724	NUTRIENT MGMT COST SHARE EXP	\$45,002	\$0	\$15,002	\$30,000	\$30,000
LAND & WATER RESOURCES	LWRCONSV	22552	TARGETED RESOURCE	\$300,000	\$0	\$0	\$300,000	\$300,000
LAND & WATER RESOURCES	LWRCONSV	22601	TNC GRANT COST SHARE EXPENSE	\$38,491	\$0	\$15,735	\$22,756	\$22,756
LAND & WATER RESOURCES	LWRCONSV	22685	US FISH & WILDLIFE GRANT EXP	\$26,359	\$0	\$0	\$26,359	\$26,359
LAND & WATER RESOURCES	LWRCONSV	22758	VERMONT/GORDON CK USF&W GRANT	\$49,000	\$0	\$0	\$49,000	\$49,000
LAND & WATER RESOURCES	LWRCONSV	22816	WHITE GOLD-MRBI MONITORING	\$18,900	\$18,900	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRCONSV	81731	NRCS 11-13 MRBI REVENUE	(\$59,086)	\$0	(\$21,322)	(\$37,764)	(\$37,764)
LAND & WATER RESOURCES	LWRCONSV	81732	WLWCA MRBI GRANT REVENUE	(\$65,302)	\$0	(\$34,363)	(\$30,939)	(\$30,939)
LAND & WATER RESOURCES	LWRCONSV	81733	VERMONT/GORDON CK USF&W GRANT	(\$49,000)	\$0	\$0	(\$49,000)	(\$49,000)
LAND & WATER RESOURCES	LWRCONSV	81736	NOD-UPPER SUGAR RIVER REV	(\$150,000)	\$0	\$0	(\$150,000)	(\$150,000)
LAND & WATER RESOURCES	LWRCONSV	81737	WHITE GOLD-MRBI MONITORING	(\$50,050)	\$0	(\$2,600)	(\$47,450)	(\$47,450)
LAND & WATER RESOURCES	LWRCONSV	81738	SAND CO MRBI GRANT	(\$50,000)	\$0	(\$32,590)	(\$17,410)	(\$17,410)
LAND & WATER RESOURCES	LWRCONSV	81739	MCF GRANT REVENUE	(\$25,000)	\$0	\$0	(\$25,000)	(\$25,000)
LAND & WATER RESOURCES	LWRCONSV	81745	NATURE CONSERVANCY GRANT REV	(\$55,000)	\$0	(\$30,000)	(\$25,000)	(\$25,000)
LAND & WATER RESOURCES	LWRCONSV	81762	TARGETED RESOURCE	(\$374,432)	\$0	\$0	(\$374,432)	(\$374,432)
LAND & WATER RESOURCES	LWRCONSV	81764	NUTRIENT MGMT COST SHARE REV	(\$45,002)	\$0	(\$13,051)	(\$31,952)	(\$31,952)
LAND & WATER RESOURCES	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	(\$9,728)	\$0	(\$8,153)	(\$1,575)	(\$1,575)
LAND & WATER RESOURCES	LWRCONSV	81798	LAND & WATER RESOURCE C/S	(\$101,070)	\$0	(\$16,324)	(\$84,746)	(\$84,746)
LAND & WATER RESOURCES	LWRCONSV	82957	US FISH & WILDLIFE GRANT REV	(\$31,282)	\$0	\$0	(\$31,282)	(\$31,282)
LAND & WATER RESOURCES	LWRLKSW	20319	AIS IMPLEMENTATION GRANT EXP	\$6,350	\$0	\$0	\$6,350	\$6,350
LAND & WATER RESOURCES	LWRLKSW	20325	ALGAE BOOM STUDY GRANT EXP	\$3,000	\$0	\$0	\$3,000	\$3,000
LAND & WATER RESOURCES	LWRLKSW	20326	AIS-2012 APM PLAN AMENDMENTS	\$28,712	\$7,178	\$0	\$21,534	\$21,534
LAND & WATER RESOURCES	LWRLKSW	20349	AQ INVASIVE SPECIES PROJECT	\$54,964	\$0	\$0	\$54,964	\$54,964

Table 5 - Operating Budget Carryforwards

2013 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
LAND & WATER RESOURCES	LWRLKSWS	20527	CARP TELEMETRY-CHEROKEE GRANT	\$7,219	\$5,219	\$2,000	\$0	\$0
LAND & WATER RESOURCES	LWRLKSWS	20562	CLEAN LAKES ALLIANCE EVENT EXP	\$10,000	\$0	\$0	\$10,000	\$10,000
LAND & WATER RESOURCES	LWRLKSWS	21356	LAKE USER SURVEY INTERCEPT GRT	\$3,000	\$0	\$3,000	\$0	\$0
LAND & WATER RESOURCES	LWRLKSWS	21474	MAMSWAP PROGRAMMATIC EXPENSES	\$29,520	\$0	\$2,191	\$27,329	\$27,329
LAND & WATER RESOURCES	LWRLKSWS	21960	POST-NPS FARM PRACTICE INV GRT	\$4,995	\$4,995	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRLKSWS	22330	SEDIMENT-CHEROKEE LK GRANT EXP	\$10,000	\$10,000	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRLKSWS	22841	YAHARA LLP-WRM GRANT EXP	\$2,740	\$2,740	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRLKSWS	22847	YAHARA RIV RAINFALL MODEL MTCE	\$35,138	\$0	\$0	\$35,138	\$35,138
LAND & WATER RESOURCES	LWRLKSWS	81614	POST-NPS FARM PRACTICE INV GRT	(\$9,990)	\$0	\$0	(\$9,990)	(\$9,990)
LAND & WATER RESOURCES	LWRLKSWS	81617	LAKE USER SURVEY DESIGN GRANT	\$0	\$0	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRLKSWS	81624	ALGAE BOOM STUDY GRANT REV	(\$3,000)	\$0	\$0	(\$3,000)	(\$3,000)
LAND & WATER RESOURCES	LWRLKSWS	81671	AQ INVASIVE SPECIES PROJCT REV	(\$90,733)	\$0	\$0	(\$90,733)	(\$90,733)
LAND & WATER RESOURCES	LWRLKSWS	81672	AIS IMPLEMENTATION GRANT	(\$127,750)	\$0	\$0	(\$127,750)	(\$127,750)
LAND & WATER RESOURCES	LWRLKSWS	81729	AIS-2012 APM PLAN AMENDMENTS	(\$28,712)	\$0	\$0	(\$28,712)	(\$28,712)
LAND & WATER RESOURCES	LWRLKSWS	81735	LAKE USER SURVEY INTERCEPT GRT	(\$3,000)	\$0	\$0	(\$3,000)	(\$3,000)
LAND & WATER RESOURCES	LWRLKSWS	81742	SEDIMENT-CHEROKEE LAKE GRANT	(\$10,000)	\$0	\$0	(\$10,000)	(\$10,000)
LAND & WATER RESOURCES	LWRLKSWS	81743	CARP TELEMETRY-CHEROKEE GRANT	(\$10,000)	\$0	\$0	(\$10,000)	(\$10,000)
LAND & WATER RESOURCES	LWRLKSWS	81748	YAHARA CLEAN REVENUE	\$0	\$0	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRLKSWS	81752	YAHARA LLP-WRM GRANT REV	(\$2,740)	\$0	\$0	(\$2,740)	(\$2,740)
LAND & WATER RESOURCES	LWRPKHC	21459	LUSSIER CENTER IMPROVEMENTS	\$16,060	\$0	\$7,435	\$8,625	\$8,625
LAND & WATER RESOURCES	LWRPKOP	10105	LTE-INVASIVE SPECIES	\$9,797	\$0	\$3,423	\$6,374	\$6,374
LAND & WATER RESOURCES	LWRPKOP	21080	GLACIAL DRUMLIN TRL FED TE GRT	\$215,977	\$0	\$0	\$215,977	\$215,977
LAND & WATER RESOURCES	LWRPKOP	22404	SNOWMOBILE TRAIL PROGRAM	\$85,925	\$0	\$55,207	\$30,718	\$30,718
LAND & WATER RESOURCES	LWRPKOP	81633	GLACIAL DRUMLIN TRL FED TE GRT	(\$215,977)	\$0	\$0	(\$215,977)	(\$215,977)
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEVELOPMENT FUND	\$11,694	\$0	\$0	\$11,694	\$11,694
LAND & WATER RESOURCES	LWRPKOP	21081	GLACIAL DRUMLIN TRL DNR GRANT	\$53,994	\$0	\$0	\$53,994	\$53,994
LAND & WATER RESOURCES	LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	\$37,786	\$4,000	\$20,000	\$13,786	\$13,786
LAND & WATER RESOURCES	LWRPKOP	21725	NRCS-WOLF MOWING	\$5,140	\$0	\$1,766	\$3,374	\$3,374
LAND & WATER RESOURCES	LWRPKOP	21852	PARK/PARTNER MATCH PROGRAM	\$124,462	\$0	\$0	\$124,462	\$124,462
LAND & WATER RESOURCES	LWRPKOP	22512	STEWART LAKE PONDWEED GRANT	\$15,000	\$12,232	\$0	\$2,768	\$2,768
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	\$12,965	\$0	\$0	\$12,965	\$12,965
LAND & WATER RESOURCES	LWRPKOP	81590	STATE AID - SNOWMOBILE TRAIL	(\$85,925)	\$0	(\$74,168)	(\$11,757)	(\$11,757)
LAND & WATER RESOURCES	LWRPKOP	81634	GLACIAL DRUMLIN TRAIL DNR GRNT	(\$53,994)	\$0	\$0	(\$53,994)	(\$53,994)
LAND & WATER RESOURCES	LWRPKOP	84203	STEWART LAKE PONDWEED GRANT	(\$15,000)	\$0	\$0	(\$15,000)	(\$15,000)
LAND & WATER RESOURCES	LWRPKOP	84296	PARK/PARTNER MATCH PROGRAM	(\$113,447)	\$0	(\$300)	(\$113,147)	(\$113,147)
LAND & WATER RESOURCES	LWRPKOP	84391	EMERALD ASH BORER PLAN PH1 REV	(\$10,000)	\$0	\$0	(\$10,000)	(\$10,000)
LAND & WATER RESOURCES	LWRPKOP	84393	NRCS-WOLF MOWING	(\$5,140)	\$0	(\$1,766)	(\$3,374)	(\$3,374)
LAND & WATER RESOURCES Total				(\$221,789)	\$71,001	(\$66,457)	(\$226,333)	(\$226,333)
MEDICAL EXAMINER	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	\$10,000	\$0	\$2,000	\$8,000	\$8,000
MEDICAL EXAMINER Total				\$10,000	\$0	\$2,000	\$8,000	\$8,000
PLANNING & DEVELOPMENT	PDPLNDIV	30959	EPA CLEAN AIR GRANT-POS	\$4,900	\$944	\$3,956	\$0	\$0
PLANNING & DEVELOPMENT	PDRECSUP	20812	DCSS MAINTENANCE	\$18,000	\$0	\$0	\$18,000	\$18,000
PLANNING & DEVELOPMENT	PDRECSUP	31673	MONUMENT RESTORATION POS	\$5,031	\$2,800	\$0	\$2,231	\$2,231

Table 5 - Operating Budget Carryforwards

2013 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
PLANNING & DEVELOPMENT Total				\$27,931	\$3,744	\$3,956	\$20,231	\$20,231
SHERIFF	SHRFADM	80536	CONFERENCE & TRAIN-HSG EOD REV	(\$11,000)	\$0	(\$2,785)	(\$8,215)	(\$8,215)
SHERIFF	SHRFADM	80611	SPECIAL EVENTS TEAM GRANT	(\$722)	\$0	(\$722)	\$0	\$0
SHERIFF	SHRFADM	20645	CONFERENCE & TRAINING-HSG EOD	\$2,069	\$0	\$0	\$2,069	\$2,069
SHERIFF	SHRFADM	21630	MINORITY HIRING EFFORTS	\$18,952	\$0	\$4,535	\$14,416	\$14,416
SHERIFF	SHRFADM	22449	SPECIAL EVENTS TEAM GRANT	\$722	\$0	\$0	\$722	\$722
SHERIFF	SHRFADM	22455	SPECIALIZED RECRUITMENT	\$17,405	\$0	\$1,009	\$16,396	\$16,396
SHERIFF	SHRFFLD	10063	OVERTIME-HIDTA GRANT	\$8,755	\$0	\$0	\$8,755	\$8,755
SHERIFF	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	\$42,500	\$0	\$28,052	\$14,448	\$14,448
SHERIFF	SHRFFLD	21022	FELONY FUGITIVE TASK FORCE EXP	\$5,736	\$0	\$0	\$5,736	\$5,736
SHERIFF	SHRFFLD	22486	SPS-CRIT TRAFFIC PROJ PROSECTR	\$142,112	\$0	\$36,942	\$105,170	\$105,170
SHERIFF	SHRFFLD	30926	DRUG ENFORCEMENT POS-ARRA GRNT	\$12,132	\$0	\$0	\$12,132	\$12,132
SHERIFF	SHRFFLD	32472	SPS-JAG DRUG ARRA GRANT	\$68,920	\$0	\$32,601	\$36,319	\$36,319
SHERIFF	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM	\$50,133	\$0	\$47,581	\$2,552	\$2,552
SHERIFF	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM	(\$82,023)	\$0	\$0	(\$82,023)	(\$82,023)
SHERIFF	SHRFFLD	80724	FELONY FUGITIVE TASK FORCE REV	(\$5,289)	\$0	\$0	(\$5,289)	(\$5,289)
SHERIFF	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT	(\$50,000)	\$0	(\$22,583)	(\$27,417)	(\$27,417)
SHERIFF	SHRFFLD	80727	FED ANTI-DRUG ABUSE GRANT-ARRA	(\$81,052)	\$0	\$19,578	(\$100,630)	(\$100,630)
SHERIFF	SHRFFLD	20644	CONF & TRAIN-CRITICAL TRAF INV	\$26,700	\$0	\$475	\$26,225	\$26,225
SHERIFF	SHRFFLD	20805	CRITICAL TRAFFIC INVEST ENFORC	\$84,160	\$0	\$4,050	\$80,110	\$80,110
SHERIFF	SHRFFLD	21530	MEDIA ACCOUNT	\$36,540	\$0	\$20,739	\$15,801	\$15,801
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT POS	\$132,211	\$0	\$75,874	\$56,337	\$56,337
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	(\$132,211)	\$0	(\$88,361)	(\$43,850)	(\$43,850)
SHERIFF	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION	(\$263,336)	\$0	(\$49,578)	(\$213,758)	(\$213,758)
SHERIFF	SHRFFLD	80708	COMMUNITY SAFETY PROJECT REV.	(\$257,836)	\$0	(\$35,627)	(\$222,209)	(\$222,209)
SHERIFF	SHRFSUP	22652	TRT GAP FUNDING EXPENSE	\$34,587	\$0	\$29,469	\$5,118	\$5,118
SHERIFF	SHRFSUP	83144	TRT GAP FUNDING	(\$51,823)	\$0	(\$46,705)	(\$5,118)	(\$5,118)
SHERIFF Total				(\$251,659)	\$0	\$54,544	(\$306,203)	(\$306,203)
SOLID WASTE	SWADMPRJ	21116	GROUND WATER & AIR MONITORING	\$50,000	\$12,134	\$9,170	\$28,697	\$28,697
SOLID WASTE Total				\$50,000	\$12,134	\$9,170	\$28,697	\$28,697
SS REDACTION	SSREDROD	22451	SPECIAL PROJECTS SSN REDACTION	\$585,291	\$27,150	\$90,000	\$468,141	\$468,141
SS REDACTION Total				\$585,291	\$27,150	\$90,000	\$468,141	\$468,141

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2013 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2005 General Obligation Bonds - Series 2005A \$14,260,000 @ 4.041970%		2006 General Obligation Notes - Series 2006A \$9,200,000 @ 4.0%		2006 General Obligation Bonds - Series 2006B \$17,780,000,000 @ 4.02526%		2007 General Obligation Bonds - Series 2007A \$29,340,000 @ 4.0%		2007 General Obligation Notes - Series 2007B \$4,835,000 @ 3.5%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2013	\$725,000.00	\$12,687.50	\$820,000.00	\$85,800.00	\$690,000.00	\$110,590.00	\$2,965,000.00	\$582,900.00	\$270,000.00	\$49,475.00
2014			\$850,000.00	\$52,400.00	\$255,000.00	\$82,990.00	\$3,080,000.00	\$462,000.00	\$280,000.00	\$39,850.00
2015			\$885,000.00	\$17,700.00	\$270,000.00	\$72,790.00	\$3,205,000.00	\$336,300.00	\$290,000.00	\$29,875.00
2016					\$275,000.00	\$60,790.00	\$3,335,000.00	\$205,500.00	\$305,000.00	\$18,700.00
2017					\$290,000.00	\$48,990.00	\$3,470,000.00	\$69,400.00	\$315,000.00	\$6,300.00
2018					\$305,000.00	\$39,390.00				
2019					\$320,000.00	\$27,190.00				
2020					\$335,000.00	\$14,070.00				
2021										
2022										
2023										
2024										
2025										
2026										
2027										
2028										
2029										
2030										
2031										
2032										
TOTALS	\$725,000.00	\$12,687.50	\$2,555,000.00	\$155,900.00	\$2,740,000.00	\$456,800.00	\$16,055,000.00	\$1,656,100.00	\$1,480,000.00	\$144,200.00

YEAR OF MATURITY	2007 General Obligation Bonds - Series 2007C \$17,275,000 @ 4.169227%		2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105616%		2008 General Obligation Notes Series 2008B \$12,035,000 @ 3.16103%		2008 General Obligation Bonds Series 2008C \$12,585,000 @ 4.171842%		2009 General Obligation Notes Series 2009A \$14,390,000 @ 1.093511%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2013	\$715,000.00	\$575,993.76	\$2,305,000.00	\$170,518.75	\$1,450,000.00	\$185,606.26	\$500,000.00	\$429,403.76	\$2,005,000.00	\$142,050.00
2014	\$740,000.00	\$546,893.76	\$2,310,000.00	\$92,637.50	\$865,000.00	\$150,340.63	\$520,000.00	\$413,453.76	\$2,045,000.00	\$101,550.00
2015	\$770,000.00	\$516,693.76	\$175,000.00	\$49,150.00	\$900,000.00	\$122,200.00	\$540,000.00	\$396,228.76	\$1,320,000.00	\$67,900.00
2016	\$800,000.00	\$485,293.76	\$180,000.00	\$42,712.50	\$930,000.00	\$91,881.25	\$555,000.00	\$377,741.26	\$1,350,000.00	\$41,200.00
2017	\$835,000.00	\$452,593.76	\$185,000.00	\$35,868.75	\$965,000.00	\$58,093.75	\$580,000.00	\$356,428.76	\$1,385,000.00	\$13,850.00
2018	\$865,000.00	\$418,593.76	\$190,000.00	\$28,800.00	\$1,000,000.00	\$20,000.00	\$600,000.00	\$332,828.76		
2019	\$905,000.00	\$383,193.76	\$200,000.00	\$20,800.00			\$625,000.00	\$308,328.76		
2020	\$940,000.00	\$346,293.76	\$205,000.00	\$12,700.00			\$645,000.00	\$282,928.76		
2021	\$980,000.00	\$307,893.76	\$215,000.00	\$4,300.00			\$675,000.00	\$256,528.76		
2022	\$1,020,000.00	\$267,256.26					\$700,000.00	\$228,591.26		
2023	\$1,065,000.00	\$224,253.13					\$730,000.00	\$198,823.76		
2024	\$1,110,000.00	\$179,393.75					\$760,000.00	\$167,343.76		
2025	\$1,160,000.00	\$131,850.00					\$795,000.00	\$133,803.13		
2026	\$1,215,000.00	\$81,381.25					\$830,000.00	\$98,256.25		
2027	\$1,270,000.00	\$27,781.25					\$870,000.00	\$60,525.00		
2028							\$910,000.00	\$20,475.00		
2029										
2030										
2031										
2032										
TOTALS	\$14,390,000.00	\$4,945,359.48	\$5,965,000.00	\$457,287.50	\$6,110,000.00	\$628,121.89	\$10,835,000.00	\$4,061,689.50	\$8,105,000.00	\$366,550.00

DANE COUNTY, WISCONSIN
2013 PRINCIPAL AND INTEREST PAYMENT SCHEDULE

YEAR OF MATURITY	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 2010B \$12,375,000 @ 2.393%		2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%	
	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2013	\$0.00	\$68,953.62	\$0.00	\$236,729.62	\$2,445,000.00	\$416,250.00	\$3,100,000.00	\$125,200.00	\$1,125,000.00	\$405,545.00
2014	\$0.00	\$68,953.62	\$0.00	\$236,729.62	\$1,180,000.00	\$361,875.00	\$3,140,000.00	\$47,100.00	\$1,185,000.00	\$393,170.00
2015	\$0.00	\$68,953.62	\$0.00	\$236,729.62	\$1,205,000.00	\$324,593.75			\$1,260,000.00	\$377,172.50
2016	\$0.00	\$68,953.62	\$0.00	\$236,729.62	\$1,235,000.00	\$284,943.75			\$1,330,000.00	\$356,382.50
2017	\$0.00	\$68,953.62	\$0.00	\$236,729.62	\$1,270,000.00	\$244,237.50			\$1,425,000.00	\$330,447.50
2018	\$150,000.00	\$66,857.37	\$585,000.00	\$229,812.00	\$1,300,000.00	\$202,475.00			\$1,515,000.00	\$295,535.00
2019	\$150,000.00	\$62,591.75	\$600,000.00	\$215,551.88	\$1,335,000.00	\$159,656.25			\$1,615,000.00	\$254,630.00
2020	\$155,000.00	\$58,105.13	\$620,000.00	\$200,366.38	\$1,370,000.00	\$115,700.00			\$1,720,000.00	\$202,142.50
2021	\$160,000.00	\$53,343.88	\$640,000.00	\$184,251.38	\$1,415,000.00	\$70,443.75			\$1,845,000.00	\$142,802.50
2022	\$165,000.00	\$48,325.88	\$665,000.00	\$167,201.38	\$1,460,000.00	\$23,725.00			\$1,960,000.00	\$75,460.00
2023	\$170,000.00	\$43,044.63	\$685,000.00	\$149,193.00						
2024	\$175,000.00	\$37,465.19	\$715,000.00	\$130,033.06						
2025	\$180,000.00	\$31,580.25	\$735,000.00	\$109,694.06						
2026	\$190,000.00	\$25,294.75	\$765,000.00	\$87,819.19						
2027	\$195,000.00	\$18,599.75	\$795,000.00	\$64,329.38						
2028	\$205,000.00	\$11,513.13	\$830,000.00	\$39,751.25						
2029	\$210,000.00	\$3,924.38	\$860,000.00	\$13,598.75						
2030										
2031										
2032										
TOTALS	\$2,105,000.00	\$805,414.19	\$8,495,000.00	\$2,775,249.81	\$14,215,000.00	\$2,203,900.00	\$6,240,000.00	\$172,300.00	\$14,980,000.00	\$2,833,287.50

YEAR OF MATURITY	2010 Refunding Bonds Series 2010D \$19,715,000 @2.5699063%		2010 Refunding Bonds Series 2010E \$23,735,000 @2.5800627%		2010 General Obligation Bonds Series 2010F \$14,520,000 @2.6505%		2010 General Obligation Notes Series 2010G \$7,690,000 @ 4.4344%		2011 General Obligation Notes Series 2011A \$11,415,000 @ 2.1%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST
2013	\$1,545,000.00	\$483,162.50	\$1,810,000.00	\$586,950.00	\$1,745,000.00	\$160,602.00	\$320,000.00	\$174,993.00	\$1,465,000.00	\$194,408.00
2014	\$1,555,000.00	\$452,162.50	\$1,830,000.00	\$550,550.00	\$1,615,000.00	\$148,370.00	\$325,000.00	\$172,633.00	\$1,495,000.00	\$163,328.00
2015	\$1,560,000.00	\$421,012.50	\$1,850,000.00	\$513,750.00	\$1,635,000.00	\$133,041.00	\$330,000.00	\$169,543.00	\$1,210,000.00	\$134,925.00
2016	\$1,570,000.00	\$381,862.50	\$1,880,000.00	\$467,050.00	\$1,230,000.00	\$115,479.00	\$335,000.00	\$165,378.00	\$1,235,000.00	\$109,253.00
2017	\$1,595,000.00	\$334,387.50	\$1,930,000.00	\$409,900.00	\$1,255,000.00	\$96,080.00	\$340,000.00	\$160,110.00	\$880,000.00	\$87,045.00
2018	\$1,625,000.00	\$286,087.50	\$1,980,000.00	\$351,250.00	\$1,285,000.00	\$72,946.00	\$350,000.00	\$153,825.00	\$900,000.00	\$68,355.00
2019	\$1,650,000.00	\$236,962.50	\$2,020,000.00	\$291,250.00	\$1,315,000.00	\$45,887.00	\$355,000.00	\$146,489.00	\$915,000.00	\$49,298.00
2020	\$1,685,000.00	\$186,937.50	\$2,060,000.00	\$230,050.00	\$1,340,000.00	\$15,678.00	\$365,000.00	\$138,296.00	\$935,000.00	\$29,873.00
2021	\$1,710,000.00	\$136,012.50	\$2,105,000.00	\$167,575.00			\$375,000.00	\$129,272.00	\$955,000.00	\$10,028.00
2022	\$1,745,000.00	\$84,187.50	\$2,150,000.00	\$103,750.00			\$385,000.00	\$119,389.00		
2023	\$1,785,000.00	\$29,006.25	\$2,200,000.00	\$35,750.00			\$400,000.00	\$108,734.00		
2024							\$410,000.00	\$97,279.00		
2025							\$425,000.00	\$84,926.00		
2026							\$440,000.00	\$71,568.00		
2027							\$455,000.00	\$57,239.00		
2028							\$470,000.00	\$41,979.00		
2029							\$485,000.00	\$25,837.00		
2030							\$505,000.00	\$8,781.00		
2031										
2032										
TOTALS	\$18,025,000.00	\$3,031,781.25	\$21,815,000.00	\$3,707,825.00	\$11,420,000.00	\$788,083.00	\$7,070,000.00	\$2,026,271.00	\$9,990,000.00	\$846,513.00

**DANE COUNTY, WISCONSIN
2013 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2011 General Obligation Bonds Series 2011B \$15,410,000 @ 3.0%		2012 Refunding Bonds Series 2012A \$14,450,000 @3.8%		2012 General Obligation Notes Series 2012B \$15,885,000 @ 1.3244%		2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483%		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL (2)	INTEREST	PRINCIPAL (2)	INTEREST	PRINCIPAL	INTEREST
2013	\$1,075,000.00	\$456,094.00	\$10,000.00	\$521,400.00	\$2,162,600.00	\$338,162.00	\$281,331.00	\$308,204.00	\$29,528,931.00	\$6,821,678.77
2014	\$1,115,000.00	\$423,244.00	\$1,230,000.00	\$502,800.00	\$2,235,000.00	\$252,400.00	\$335,000.00	\$260,200.00	\$28,185,000.00	\$5,975,631.39
2015	\$895,000.00	\$393,094.00	\$1,265,000.00	\$465,375.00	\$2,280,000.00	\$207,250.00	\$345,000.00	\$253,400.00	\$22,190,000.00	\$5,307,677.51
2016	\$920,000.00	\$365,869.00	\$1,020,000.00	\$431,100.00	\$1,855,000.00	\$165,900.00	\$355,000.00	\$244,625.00	\$20,695,000.00	\$4,717,344.76
2017	\$955,000.00	\$337,744.00	\$1,045,000.00	\$400,125.00	\$1,890,000.00	\$128,450.00	\$365,000.00	\$233,825.00	\$20,975,000.00	\$4,109,559.76
2018	\$980,000.00	\$308,719.00	\$1,075,000.00	\$368,325.00	\$950,000.00	\$100,050.00	\$375,000.00	\$222,725.00	\$16,030,000.00	\$3,566,374.39
2019	\$1,010,000.00	\$278,869.00	\$1,120,000.00	\$329,800.00	\$975,000.00	\$75,925.00	\$385,000.00	\$211,325.00	\$15,495,000.00	\$3,097,747.90
2020	\$1,040,000.00	\$248,119.00	\$1,160,000.00	\$284,200.00	\$1,000,000.00	\$51,300.00	\$400,000.00	\$197,550.00	\$15,975,000.00	\$2,614,310.03
2021	\$1,065,000.00	\$216,544.00	\$1,200,000.00	\$237,000.00	\$1,020,000.00	\$31,100.00	\$415,000.00	\$181,250.00	\$14,775,000.00	\$2,128,345.53
2022	\$1,105,000.00	\$183,994.00	\$1,255,000.00	\$187,900.00	\$1,045,000.00	\$10,450.00	\$435,000.00	\$164,250.00	\$14,090,000.00	\$1,664,480.28
2023	\$1,135,000.00	\$149,684.00	\$1,310,000.00	\$136,600.00			\$450,000.00	\$148,800.00	\$9,930,000.00	\$1,223,888.77
2024	\$1,180,000.00	\$112,775.00	\$1,355,000.00	\$83,300.00			\$465,000.00	\$135,075.00	\$6,170,000.00	\$942,664.76
2025	\$920,000.00	\$75,200.00	\$1,405,000.00	\$28,100.00			\$480,000.00	\$120,900.00	\$6,100,000.00	\$716,053.44
2026	\$950,000.00	\$37,800.00					\$495,000.00	\$106,275.00	\$4,885,000.00	\$508,394.44
2027	\$90,000.00	\$17,000.00					\$505,000.00	\$91,275.00	\$4,180,000.00	\$336,749.38
2028	\$90,000.00	\$13,400.00					\$520,000.00	\$75,900.00	\$3,025,000.00	\$203,018.38
2029	\$95,000.00	\$9,700.00					\$540,000.00	\$60,000.00	\$2,190,000.00	\$113,060.13
2030	\$95,000.00	\$5,900.00					\$560,000.00	\$43,500.00	\$1,160,000.00	\$58,181.00
2031	\$100,000.00	\$2,000.00					\$575,000.00	\$26,475.00	\$675,000.00	\$28,475.00
2032							\$595,000.00	\$8,925.00	\$595,000.00	\$8,925.00
TOTALS	\$14,815,000.00	\$3,635,749.00	\$14,450,000.00	\$3,976,025.00	\$15,412,600.00	\$1,360,987.00	\$8,876,331.00	\$3,094,479.00	\$236,848,931.00	\$44,142,560.62

Footnotes:

- (1) Interest is reported net of applicable rebate.
- (2) Principal is reported net of applied premium

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>ADMINISTRATION</u>						
ADMINISTRATION						
DIRECTOR OF ADMINISTRATION	MC 122,325 N	1.00	1.00	1.00	1.00	1.00
DEPUTY DIRECTOR OF ADMINISTRATION	MC	1.00	0.00 C	0.00	0.00	0.00
DIRECTOR OF POLICY & PROGRAM IMPROVEMENT	M 15	1.00 D	1.00	1.00	1.00	1.00
RISK MANAGER	M 12	1.00	1.00	1.00	1.00	1.00
SAFETY COORDINATOR	P 11	1.00	1.00	1.00	1.00	1.00
ADA COORDINATOR	P 10	0.50	0.50	0.50	0.50	0.50
SPECIAL PROJECTS COORDINATOR	P 10	0.00	0.00	0.00	1.00 F	1.00 F
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00	1.00	1.00
RISK MANAGEMENT TECHNICIAN	G 16	1.00	1.00	1.00	1.00	1.00
ADMINISTRATION SUBTOTAL		7.50	6.50	6.50	7.50	7.50
FACILITIES MANAGEMENT						
FACILITIES MANAGEMENT ADMINISTRATION						
FACILITIES AND FOOD SERVICE MANAGER	M 12	0.15	0.15	0.15	0.15	0.15
ASSISTANT FACILITIES AND FOOD SERVICE MANAGER	M 11	0.50	1.00	1.00	1.00	1.00
ASSISTANT FACILITIES MANAGER	M 11	2.00	2.00	2.00	2.00	2.00
FACILITIES MANAGEMENT ADMINISTRATION SUBTOTAL		2.65	3.15	3.15	3.15	3.15
JANITORIAL SERVICES						
LEAD JANITOR	G 13	5.00	5.00	5.00	5.00	5.00
JANITOR II	G 11	1.00	1.00	1.00	1.00	1.00
JANITOR	G 9	26.00	25.00	25.00	25.00	25.00
JANITORIAL SERVICES SUBTOTAL		32.00	31.00	31.00	31.00	31.00
MAINTENANCE & CONSTRUCTION						
LEAD STEAMFITTER	T 35.67/HR	0.00	1.00	1.00	1.00	1.00
STEAMFITTER	T 32.07/HR	3.00	2.00	2.00	2.00	2.00
ELECTRICIAN	T 30.45/HR	1.00	1.00	1.00	1.00	1.00
CARPENTER	T 26.06/HR	1.00	1.00	1.00	1.00	1.00
PAINTER	T 25.04/HR	2.00	1.00	1.00	1.00	1.00
LEAD MECHANIC	G 19	2.00	2.00	2.00	2.00	2.00
MECHANICAL REPAIR WORKER	G 16	5.00	6.00	6.00	6.00	6.00
APPRENTICE ELECTRICIAN	T 22.84/HR	1.00	1.00	1.00	1.00	1.00
MAINTENANCE & CONSTRUCTION SUBTOTAL		15.00	15.00	15.00	15.00	15.00

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>ADMINISTRATION (continued)</u>						
FACILITIES MANAGEMENT (continued)						
WEAPONS SCREENING						
LEAD WEAPONS SCREENING ATTENDANT	G 8	1.00	1.00	1.00	1.00	1.00
WEAPONS SCREENING ATTENDANT	G 3-6	4.50	4.50	4.50	4.50	4.50
CITY-COUNTY BUILDING WEAPONS SCREENING SUBTOTAL		5.50	5.50	5.50	5.50	5.50
FACILITIES MANAGEMENT SUBTOTAL		55.15	54.65	54.65	54.65	54.65
CONTROLLER						
CONTROLLER	M 17	1.00	1.00	1.00	1.00	1.00
ASSISTANT CONTROLLER	M 13	1.00	1.00	1.00	1.00	1.00
BUDGET COORDINATOR	M 12	1.00	0.00	0.00	0.00	0.00
PAYROLL SUPERVISOR	M 12	1.00	1.00	1.00	1.00	1.00
PROGRAM AND BUDGET ANALYST	M 11	1.00	2.00	2.00	2.00	2.00
SENIOR ACCOUNTANT	P 10	1.00	1.00	1.00	1.00	1.00
SYSTEMS ACCOUNTANT	P 10	1.00	1.00	1.00	1.00	1.00
ACCOUNTING ASSISTANT	G 18	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK III	G 16	0.00	1.00	1.00	1.00	1.00
CLERK IV	G 15	1.00	0.00	0.00	0.00	0.00
ACCOUNT CLERK II	G 14	1.75	1.75	1.75	1.75	1.75
CLERK III	G 13	0.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00	0.00	0.00	0.00	0.00
CONTROLLER SUBTOTAL		11.75	11.75	11.75	11.75	11.75
EMPLOYEE RELATIONS						
DIRECTOR OF HUMAN RESOURCES	M 15	0.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES MANAGER	M 12	2.00	1.00	0.00	0.00	0.00
HUMAN RESOURCES SPECIALIST	P 8	0.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	P 7	0.00	1.00 G	1.00 G	1.00 G	1.00 G
HUMAN RESOURCES ANALYST	P 7	0.00	1.00	2.00	2.00	2.00
PERSONNEL SPECIALIST	G 18	1.00	0.00	0.00	0.00	0.00
PERSONNEL TECHNICIAN	G 15	1.00	0.00	0.00	0.00	0.00
PERSONNEL TECHNICIAN	G 15	1.00	0.00 G	0.00 G	0.00 G	0.00
CLERK TYPIST III	G 13	0.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00	0.00	0.00	0.00	0.00
EMPLOYEE RELATIONS SUBTOTAL		6.00	6.00	6.00	6.00	6.00

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>ADMINISTRATION (continued)</u>						
INFORMATION MANAGEMENT						
INFORMATION MANAGEMENT DIRECTOR	M 15	0.00	1.00 C	1.00	1.00	1.00
INFORMATION SERVICES MANAGER - APPLICATION SERVICES	M 14	1.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES MANAGER - TECHNOLOGY SERVICES	M 14	1.00	1.00	1.00	1.00	1.00
MIS TEAM LEADER	M 13	2.00	2.00	2.00	2.00	2.00
HELP DESK MANAGER	M 13	1.00	1.00	1.00	1.00	1.00
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	3.00	2.00	1.00	1.00	1.00
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	0.00	1.00 K	1.00 K	1.00 K	1.00 K
SENIOR PROGRAMMER ANALYST	P 12-13	2.00	2.00	2.00	2.00	2.00
SENIOR SECURITY ADMINISTRATOR	P 12-13	1.00	0.00	0.00	0.00	0.00
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	7.50	7.50	8.00	8.00	8.00
MANAGEMENT INFORMATION PROJECT LEADER	P 12	0.00	0.00	1.00	1.00	1.00
SENIOR HELP DESK ANALYST	P 12	2.00	2.00	2.00	2.00	2.00
SYSTEMS ADMINISTRATOR 2 - SECURITY	P 12	0.00	1.00	1.00	1.00	1.00
HELP DESK ANALYST	P 9-11	2.50	3.50	3.00	3.00	3.00
MANAGEMENT INFORMATION SPECIALIST- WEB PROGRAMMER/ANALYST	P 9-11	0.00	2.00	2.00	2.00	2.00
NETWORK SYSTEMS PROGRAMMER	P 9-11	2.00	2.00	2.00	2.00	2.00
HELP DESK ANALYST I	P 9	0.00	0.00	1.00	2.00	2.00
HELP DESK TECHNICIAN	P 7-9	1.00	0.00	0.00	0.00	0.00
MANAGEMENT INFORMATION ASSISTANT/SENIOR	G 15	1.00	1.00	1.00	1.00	1.00
INFORMATION MANAGEMENT SUBTOTAL		27.00	29.00	30.00	31.00	31.00
PURCHASING						
PURCHASING OFFICER	P 8	2.00	2.00	2.00	2.00	2.00
PURCHASING SUBTOTAL		2.00	2.00	2.00	2.00	2.00
PRINTING & SERVICES						
PRINTING AND SERVICES SUPERVISOR	M 8	1.00	1.00	1.00	1.00	1.00
COURT INTERPRETER	G 16	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
OFFSET PRESS OPERATOR	G 12	3.00	3.00	3.00	3.00	3.00
SERVICES CLERK	G 11	3.00	3.00	3.00	3.00	3.00
PRINTING & SERVICES SUBTOTAL		9.00	9.00	9.00	9.00	9.00

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>ADMINISTRATION (continued)</u>						
CONSOLIDATED FOOD SERVICE						
CONSOLIDATED FOOD						
FACILITIES AND FOOD SERVICE MANAGER	M 12	0.85	0.85	0.85	0.85	0.85
ASSISTANT FACILITIES AND FOOD SERVICE MANAGER	M 10	0.50	0.00	0.00	0.00	0.00
FOOD SERVICE SUPERVISOR	M 10	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00	1.00
DIETETIC SPECIALIST	G 14	1.00	1.00	1.00	1.00	1.00
COOK	G 11	4.00	4.00	4.00	4.00	4.00
STOCK CLERK	G 11	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE LEAD WORKER	G 10	2.00	2.00	2.00	2.00	2.00
ASSISTANT COOK	G 9	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE HELPER/DRIVER	G 9	2.00	2.00	2.00	2.00	2.00
JANITOR	G 9	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE HELPER	G 8	10.10	10.10	10.10	10.10	10.10
DIET CLERK	G 7-10	1.00	1.00	1.00	1.00	1.00
CONSOLIDATED FOOD SUBTOTAL		26.45	25.95	25.95	25.95	25.95
THEMIS CAFÉ						
COOK	G 11	1.00	1.00	0.00	0.00	0.0
FOOD SERVICE HELPER	G 8	1.00	1.00	0.00	0.00	0.0
THEMIS CAFÉ SUBTOTAL		2.00	2.00	0.00	0.00	0.00
CONSOLIDATED FOOD SERVICE SUBTOTAL		28.45	27.95	25.95	25.95	25.95
ADMINISTRATION TOTAL		146.85	146.85	145.85	147.85	147.85

C - POSITION AUTHORITY REDIRECTED BETWEEN DIVISIONS.

D - POSITION TRANSFERRED FROM COUNTY EXECUTIVE OFFICE.

F - POSITION EFFECTIVE APRIL 1, 2013.

G - POSITION 184 UNFUNDED; POSITION AUTHORITY REMAINS.

K - FUNDING FOR POSITION 1872 PROVIDED BY THE TREASURER'S OFFICE.

N - RES 12, 2009-10, ADOPTED MAY 21, 2009, AUTHORIZED FIVE-YEAR EMPLOYMENT AGREEMENT.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>AIRPORT</u>						
AIRPORT DIRECTOR	MC 150,134 A	1.0	1.0	1.0	1.0	1.0
DEPUTY AIRPORT DIRECTOR	M 16	1.0	1.0	1.0	1.0	1.0
DEPUTY AIRPORT DIRECTOR-FINANCE & ADMINISTRATION	M 16	1.0	1.0	1.0	1.0	1.0
AIRPORT COUNSEL	A 22-39	1.0	1.0	1.0	1.0	1.0
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.0	1.0	1.0	1.0	1.0
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.0	1.0	1.0	1.0	1.0
DEPUTY AIRPORT DIRECTOR/ PLANNING & DEVELOPMENT	M 13	1.0	1.0	1.0	1.0	1.0
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.0	1.0	1.0	1.0	1.0
STEAMFITTER	T 32.07/HR	2.0	2.0	2.0	2.0	2.0
ELECTRICIAN	T 30.45/HR	3.0	3.0	3.0	3.0	3.0
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.0	1.0	1.0	1.0	1.0
ELECTRONIC SYSTEMS SPECIALIST	M 9-11	1.0	1.0	1.0	1.0	1.0
NOISE ABATEMENT/ENVIRONMENTAL OFFICER	P 9	1.0	1.0	1.0	1.0	1.0
ACCOUNTANT	P 8-9	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.0	1.0	1.0	1.0	1.0
AIRPORT MAINTENANCE MECHANIC	F 18	3.0	3.0	3.0	3.0	3.0
AIRPORT MAINTENANCE CREW LEADER	F 18	1.0	1.0	1.0	1.0	1.0
AIRPORT PARKING CREW LEADER	F 18	1.0	1.0	1.0	1.0	1.0
AIRPORT OPERATIONS SUPERVISOR	M 8	6.0	6.0	6.0	6.0	6.0
AIRPORT PARKING MANAGER	M 8	1.0	1.0	1.0	1.0	1.0
TERMINAL MAINTENANCE SUPERVISOR	M 8	1.0	1.0	1.0	1.0	1.0
MECHANIC	F 16	2.0	2.0	2.0	2.0	2.0
ACCOUNT CLERK III	G 16	1.0	1.0	1.0	1.0	1.0
AIRPORT MAINTENANCE WORKER	F 14	1.0	1.0	1.0	1.0	1.0
SKILLED LABORER - AIRPORT	F 14	3.0	3.0	3.0	3.0	3.0
SEMI-SKILLED LABORER - AIRPORT	F 13	4.0	4.0	4.0	4.0	4.0
TERMINAL FACILITY WORKER	F 11	4.0	4.0	4.0	4.0	4.0
LEAD TERMINAL MAINTENANCE WORKER	F 11	2.0	2.0	2.0	2.0	2.0
ACCOUNT CLERK II	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
TERMINAL MAINTENANCE WORKER	F 9	13.0	14.0	14.0	14.0	14.0
CLERK TYPIST I-II	G 7-10	1.0	1.0	1.0	1.0	1.0
TOLL BOOTH ATTENDANT	F 6	8.0	8.0	8.0	8.0	8.0
AIRPORT TOTAL		72.00	73.00	73.00	73.00	73.00

A - RES. 320, 07-08, ADOPTED MAY 22, 2008, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>ALLIANT ENERGY CENTER OF DANE COUNTY</u>						
CENTER EXECUTIVE DIRECTOR	MC	1.0	1.0	1.0	1.0	1.0
ASSISTANT CENTER MANAGER (CHIEF FINANCIAL OFFICER)	M 14 D	1.0	1.0	1.0	1.0	1.0
ASSISTANT CENTER MANAGER (EVENT SERVICES & OPERATIONS)	MC 101,712 D,E	1.0	1.0	1.0	1.0	1.0
ASSISTANT CENTER MANAGER (SALES & MARKETING)	M 12 D	1.0	1.0	0.0	0.0	0.0
STEAMFITTER	T 32.07/HR	1.0	1.0	1.0	1.0	1.0
ELECTRICIAN	T 30.45/HR	2.0	2.0	2.0	2.0	2.0
CENTER FACILITIES MANAGER	M 11	1.0	1.0	1.0	1.0	1.0
SENIOR SALES MANAGER	M 9 D	1.0	1.0	1.0	1.0	1.0
EVENT COORDINATOR	P 6	2.0	2.0	2.0	2.0	2.0
CREW LEADER	F 18	2.0	2.0	2.0	2.0	2.0
ACCOUNTING ASSISTANT	G 18	1.0	1.0	1.0	1.0	1.0
MECHANIC	F 16	1.0	1.0	1.0	1.0	1.0
MECHANICAL REPAIR WORKER	F 16	1.0	1.0	1.0	1.0	1.0
CENTER LEAD WORKER	F 14	3.0	3.0	3.0	3.0	3.0
GROUNDSKEEPER	F 12	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK II	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	3.0	3.0	2.0	2.0	2.0
CENTER WORKER	F 11-12	6.0	6.0	5.0	5.0	5.0
CENTER WORKER	F 11-12	1.0 F	2.0 F	2.0 F	2.0 F	2.0 F
CENTER WORKER	F 11-12	1.0	0.0 G	1.0 G	1.0 G	1.0 G
LEAD JANITOR	F 11	1.0	1.0	1.0	1.0	1.0
JANITOR I	F 9	3.0	1.0 H	1.0 H	1.0 H	1.0 H
CLERK TYPIST I-II	G 7-10	0.5	0.0	0.0	0.0	0.0
ALLIANT ENERGY CENTER TOTAL		36.50	34.00	32.00	32.00	32.00

D - 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, RANGE M/P 14, OR AS A CONTRACT POSITION.

E - RES. 3, 2012-13 ADOPTED MAY 17, 2012, AUTHORIZED EMPLOYMENT CONTRACT THROUGH NOVEMBER 30, 2012.

F - POSITION AUTHORITY REMAINS; FUNDING REMOVED FOR POSITIONS 1512 AND 1679.

G - POSITION AUTHORITY REMAINS; UNFUNDED UNTIL THE LEVEL OF BUSINESS JUSTIFIES FILLING IT.

H - ONE POSITION TRANSFERRED FROM ALLIANT ENERGY CENTER TO AIRPORT.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>BOARD OF HEALTH FOR MADISON AND DANE COUNTY</u>						
PUBLIC HEALTH DIRECTOR	MC 111,000 DD	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF OPERATIONS-PUBLIC HEALTH	M 14	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF COMMUNITY HEALTH	M 14	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.00	2.00	2.00	2.00	2.00
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH SUPERVISOR	M 12	6.00	8.00	8.00	8.00	8.00
PUBLIC HEALTH SUPERVISOR	M 12	1.00	1.00 B	1.00 B	1.00 B	1.00 B
SPECIAL PROJECTS MANAGER	M 12	1.00 V	1.00 V	1.00 V	1.00 V	1.00 V
HEALTH EQUITY COORDINATOR	P 11	0.00	1.00	1.00	1.00	1.00
HOUSEHOLD HAZARDOUS WASTE COORDINATOR	M 11	1.00	1.00	0.00 A	0.00 A	0.00 A
NEIGHBORHOOD RESOURCE COORDINATOR	P 11	1.00	1.00 G	0.00 G	0.00 G	0.00 G
SANITARIAN III	P 11	3.00	3.00	3.00	3.00	3.00
CHEMICAL ANALYST III	P 10	1.00	1.00	1.00	1.00	1.00
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	0.00	1.00	1.00	1.00	1.00
COMMUNITY RESOURCE COORDINATOR	P 10	0.00	0.00	1.00	1.00	1.00
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.00	1.00	1.00	1.00	1.00
HEALTH EDUCATION COORDINATOR	P 10	0.70	0.90 B	0.90 B	0.90 B	0.90 B
MICROBIOLOGIST III	P 10	1.00	1.00	1.00	1.00	1.00
PREVENTION COORDINATOR	P 10	0.80	0.80 B	0.80 B	0.80 B	0.80 B
PRIVATE SEWAGE PROGRAM SPECIALIST	P 10	1.00 J	1.00 B	1.00 B	1.00 B	1.00 B
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.00 C	1.00 C	1.00 C	1.00 C	1.00 C
SANITARIAN II	P 10	10.00	10.00	10.00	10.00	10.00
SANITARIAN II	P 10	0.50 B	0.50 B	0.50 B	0.50 B	0.50 B
WELL WOMAN PROGRAM COORDINATOR	P 10	1.00 P	1.00 P	1.00 P	1.00 P	1.00 P
CHEMICAL ANALYST II	P 9	1.00	1.00	0.00	0.00	0.00
SANITARIAN I	P 9	3.00	3.00	3.00	3.00	3.00
SEPTIC MONITORING SPECIALIST	M 9	0.20 K	0.00	0.00	0.00	0.00
TOBACCO COALITION COORDINATOR	P 9	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
ACCOUNTANT	P 8-9	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH ANALYST	P 8-9	1.00	1.00	0.00	0.00	0.00
CHEMICAL ANALYST I	P 8	1.00	1.00	1.00	1.00	1.00
CHEMICAL ANALYST I	P 8	1.00 R	0.00	0.00	0.00	0.00
PUBLIC HEALTH NUTRITIONIST (WIC)	P 8	1.00	0.00	0.00	0.00	0.00
PUBLIC HEALTH NUTRITIONIST (WIC)	P 8	1.00 L	0.00	0.00	0.00	0.00
BREASTFEEDING COORDINATOR	N 18A	0.75	0.80	0.80	0.80	0.80
CHRONIC DISEASE PREVENTION COORDINATOR	N 18A	0.00	1.00	1.00	1.00	1.00
IMMUNIZATION COORDINATOR	N 18A	0.75	0.80	0.80	0.80	0.80
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	0.00	0.80	0.80	0.80	0.80

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)</u>						
PERINATAL COORDINATOR	N 18A	0.00	0.95	0.95	0.95	0.95
TUBERCULOSIS COORDINATOR	N 18A	0.00	1.00	1.00	1.00	1.00
DENTAL HEALTH COORDINATOR	N 18	1.00	0.60	0.60 B	0.60 B	0.60 B
HEALTH EDUCATION SPECIALIST	N 18	1.00	0.00	0.00	0.00	0.00
HIV/AIDS PROGRAM COORDINATOR	N 18	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH DIETICIAN	N 18	1.60	0.00	0.00	0.00	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	N 18	3.00	3.00	3.00	3.00	3.00
PUBLIC HEALTH NURSE	N 18	36.75	31.70	32.70	32.70	32.70
PUBLIC HEALTH NURSE	N 18	1.30 B	3.60 B	3.60 B	3.60 B	3.60 B
PUBLIC HEALTH NURSE	N 18	0.20 H	0.00	0.00	0.00	0.00
PUBLIC HEALTH INFORMATION OFFICER	N 18	1.00	1.00	1.00	1.00	1.00
WIC LEAD WORKER	N 18	2.00	2.00	2.00	2.00	2.00
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.90	1.90	1.90	1.90	1.90
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	0.50 R	0.00	0.00	0.00	0.00
ENVIRONMENTAL HEALTH SPECIALIST	P 7	1.00	1.00 B	1.00 B	1.00 B	1.00 B
TOBACCO COALITION YOUTH COORDINATOR	P 7	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
WELL WOMAN PROGRAM SPECIALIST	P 7	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	2.00	0.00	0.00	0.00	0.00
DENTAL HYGIENIST	G 18	0.50 E	0.00	0.00	0.00	0.00
DENTAL HYGIENIST	G 18	1.00 R	1.00 R	1.00 R	1.00 R	1.00 R
HUMANE OFFICER LEAD WORKER	G 18	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
ENVIRONMENTAL TECHNICIAN	P 6	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	G 16	0.00	1.00	1.00	1.00	1.00
MEDICAL INTERPRETER	G 16	4.75 F	3.75 F	2.95 F	2.95 F	2.95 F
HUMANE OFFICER	G 16	6.00	6.00	6.00	6.00	6.00
CLERK IV	G 15	0.00	2.00	2.00	2.00	2.00
DIETETIC SPECIALIST	G 14	1.00 S	3.00 S	3.00 S	3.00 S	3.00 S
DIETETIC SPECIALIST	G 14	0.00	0.50 B	0.50 B	0.50 B	0.50
DIETETIC SPECIALIST	G 14	3.00	3.00	3.00	3.00	3.00
CHRONIC DISEASE SPECIALIST	P 5	1.00 Z	1.00 Z	1.00 Z	1.00 Z	1.00 Z
WELL WOMAN CASE MANAGEMENT SPECIALIST- BILINGUAL	P 5	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	0.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	4.00	6.00	6.00	6.00	6.00
PUBLIC HEALTH AIDE	G 12	0.50 N	0.50 N	0.50 N	0.50 N	0.50 N
PUBLIC HEALTH AIDE	G 12	6.20	10.20	7.50	7.50	7.50

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)</u>						
PUBLIC HEALTH AIDE	G 12	0.00	0.00	0.70 B	0.70 B	0.70 B
PUBLIC HEALTH AIDE	G 12	1.00 X	0.00	0.00	0.00	0.00
HAZARDOUS WASTE TECHNICIAN	G 11	0.00	1.00	0.00 A	0.00 A	0.00 A
HAZARDOUS WASTE TECHNICIAN	G 10	1.00	0.00	0.00	0.00	0.00
CLERK TYPIST I-II	G 7-10	5.80	4.80	4.80	4.80	4.80
CLERK I-II	G 7-10	0.00	0.50	0.50	0.50	0.50
ADMINISTRATIVE CLERK I		3.00 T	0.00	0.00	0.00	0.00
CLINIC AIDE		0.90 T	0.00	0.00	0.00	0.00
PUBLIC HEALTH CLINIC AIDE		5.00 T	0.00	0.00	0.00	0.00
PUBLIC HEALTH INTERPRETER		0.50 T	0.00	0.00	0.00	0.00
PUBLIC HEALTH INTERPRETER		1.00 T,G	0.00	0.00	0.00	0.00
BOARD OF HEALTH FOR MADISON AND DANE COUNTY TOTAL		157.10	152.60	146.80	146.80	146.80

- A - HAZARDOUS WASTE COORDINATOR (POSITION 2779) AND HAZARDOUS WASTE TECHNICIAN (POSITION 2756) TRANSFERRED TO SOLID WASTE.
- B - 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); PREVENTIVE COORDINATOR 1401 (0.8 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE), DIETETIC SPECIALIST 2849 (0.5 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 (0.6 FTE).
2013 ADOPTED: FUNDS 0.5 FTE DIETETIC SPECIALIST POSITION 2849.
- C - 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- D - RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR TOBACCO COALITION COORDINATOR (#2415) AND CREATED TOBACCO COALITION YOUTH COORDINATOR (#2519) .
- E - A 0.5 FTE POSITION (#2318) OF DENTAL HYGIENIST IS A PROJECT POSITION PER RES. 64, 1999-2000, ADOPTED JULY 8, 1999.
RES. 57, 2001-02, ADOPTED JULY 19, 2001, ACCEPTED FUNDING FROM MERITER HEALTH SERVICES TO CONTINUE POSITION FOR 2001-2002 SCHOOL YEAR.
- F - RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- G - POSITION 100% FUNDED BY THE CITY OF MADISON FOR 2012.
- H - RES. 275, 1993-94 ACCEPTED FUNDING FOR 0.2 FTE OF POSITION #1191 WHICH IS CONTINGENT ON AVAILABILITY OF OUTSIDE FUNDING FROM THE WISCONSIN DIVISION OF HEALTH FOR THE WOMEN, INFANTS AND CHILDREN (WIC) PROGRAM.
- J - POSITION #2465 TO BE FUNDED BY FEES TO BE CHARGED FOR EACH PLAN REVIEW.
2012 BUDGET: POSITION UNFUNDED; POSITION AUTHORITY REMAINS.
- K - POSITION #2623 DEPENDENT ON REVENUE FROM FEES.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)</u>						
L - RES. 48, 05-06 (ADOPTED JULY 21, 2005) ACCEPTED FUNDING FROM THE WISCONSIN DIVISION OF HEALTH AND CREATED POSITION #2571. POSITION AUTHORIZED AT 0.8 FTE FOR 2006 AND IS CONTINGENT ON CONTINUED OUTSIDE FUNDING. 0.2 FTE POSITION TRANSFERRED FROM ADMINISTRATION-ADMINISTRATION AND ADDED TO 0.8 FTE POSITION 2571.						
M - RES. 292, 02-03 (ADOPTED 4-10-03) ACCEPTED FUNDING FROM THE WI DIVISION OF PUBLIC HEALTH. NEW POSITION OF BIO-TERRORISM PREPAREDNESS AND ASSESSMENT READINESS COORDINATOR CREATED (POSITION #2496) WHICH IS CONTINGENT ON CONTINUED FUNDING.						
N - 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.						
P - 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.						
R - RES. 57, 2001-02, ADOPTED JULY 19, 2001, ACCEPTED FUNDING FROM MERITER HEALTH SERVICES TO CONTINUE FUNDING FOR 0.2 FTE DENTAL HEALTH COORDINATOR, POSITION #1323.						
S - PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH & FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE 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.						
T - PURSUANT TO THE INTERGOVERNMENTAL AGREEMENT BETWEEN THE CITY OF MADISON AND DANE COUNTY, AFTER THE MERGER, AS CITY POSITIONS BECOME VACANT, THE POSITION WILL BE FILLED AS A COUNTY POSITION. IN ADDITION, EMPLOYEES WILL BE GIVEN THE CHOICE DURING 2008 TO CHANGE FROM BEING A CITY PUBLIC HEALTH EMPLOYEE TO BECOMING A COUNTY EMPLOYEE. THESE POSITIONS ARE AUTHORIZED IN THE COUNTY BUDGET TO BE FILLED AS CITY PUBLIC HEALTH POSITIONS BECOME VACANT OR AS THE OCCUPANT OF A CITY POSITION CHOSSES TO BECOME A COUNTY EMPLOYEE. THE COST OF THESE POSITIONS IS INCLUDED IN THE BUDGET FOR THE BOARD OF HEALTH.						
V - RES. 275, 1993-94 ACCEPTED FUNDING FOR 0.2 FTE OF POSITION #1405 WHICH IS CONTINGENT ON AVAILABILITY OF OUTSIDE FUNDING FROM THE WISCONSIN DIVISION OF HEALTH FOR THE WOMEN, INFANTS AND CHILDREN (WIC) PROGRAM. EMPLOYEE IN POSITION 1405 RED-LINED AT M 12.						
X - POSITION #2325 FUNDED BY REVENUE FOR THE WOMEN, INFANTS AND CHILDREN PROGRAM. FTE INCREASED TO 0.8 BY RESOLUTION 107, 02-03 (9-23-02) RES 61, 07-08, ADOPTED JULY 19, 2007, INCREASED POSITION BY 0.2 FTE TO FULL-TIME.						
Z - RES. 198, 08-09, ADOPTED DECEMBER 18, 2008 CREATED ADDITIONAL 0.5 FTE (POSITION 2754). POSITION AUTHORITY IS TIED TO AVAILABILITY OF GRANTS OR OTHER NON-GPR SOURCES OF FUNDING.						
DD - RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.						

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>CLERK OF COURTS</u>						
ADMINISTRATION						
CLERK OF CIRCUIT COURT	ME 88,856 C	1.0	1.0	1.0	1.0	1.0
CHIEF DEPUTY CLERK OF COURTS	M 11	1.0	1.0	1.0	1.0	1.0
COURTS MANAGER	M 9	3.0	3.0	3.0	3.0	3.0
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 7	0.0	1.0	1.0	1.0	1.0
COURT SERVICES CLERK	G 17	6.0	6.0	6.0	6.0	6.0
DATA BASE COORDINATOR	G 17	1.0	0.0	0.0	0.0	0.0
ACCOUNT CLERK III	G 16	1.0	1.0	1.0	1.0	1.0
COURT CLERK	G 16	24.0	24.0	24.0	24.0	24.0
CLERK IV	G 15	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	30.0	29.0	29.0	29.0	29.0
ACCOUNT CLERK I	G 11	0.5	0.5	0.5	0.5	0.5
COURT AIDE	G 10	2.0	2.0	2.0	2.0	2.0
CLERK TYPIST I-II	G 7-10	6.0	6.0	6.0	6.0	6.0
ADMINISTRATION SUBTOTAL		76.50	75.50	75.50	75.50	75.50
COURT COMMISSONER CENTER						
LEAD COURT COMMISSIONER	M 15	1.0	1.0	1.0	1.0	1.0
JUDICIAL COURT COMMISSIONER	A 30-39	10.0	10.0 G	9.5 G	9.5 G	9.5 G
COURTS MANAGER	M 9	1.0	1.0	1.0	1.0	1.0
GUARDIANSHIP ADMINISTRATOR	P 8	1.0	1.0	1.0	1.0	1.0
COURT REPORTER	G 18	1.0	1.0	1.0	1.0	1.0
PARALEGAL	G 17	0.0	0.0	1.0	1.0	1.0
COURT CLERK	G 16	2.0	2.0	2.0	2.0	2.0
PROBATE CLERK	G 15	3.0	3.0	3.0	3.0	3.0
CLERK TYPIST III	G 13	6.0	6.0	6.0	6.0	6.0
COURT COMMISSIONER CENTER SUBTOTAL		25.00	25.00	25.50	25.50	25.50
ALTERNATIVES TO INCARCERATION						
LEAD SOCIAL WORKER	SW 21	1.0	1.0	1.0	1.0	1.0
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.5	2.5	2.5	2.5	2.5
CLERK TYPIST I-II	G 7-10	0.0	0.0	0.5	0.0	0.0
ALTERNATIVES TO INCARCERATION SUBTOTAL		4.50	3.50	4.00	3.50	3.50
GUARDIAN AD LITEM						
GAL PROGRAM SOCIAL WORKER	SW 20	0.5	0.5	0.5	0.5	0.5
GUARDIAN AD LITEM SUBTOTAL		0.50	0.50	0.50	0.50	0.50
CLERK OF COURTS TOTAL		106.50	104.50	105.50	105.00	105.00

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

CLERK OF COURTS

- C - RES, 316, 09-10, ADOPTED APRIL 1, 2010, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:
EFFECTIVE 2011: NO CHANGE FROM 2010 SALARY; EFFECTIVE 2012: \$88,856; 2013 SALARY: \$91,522; 2014 SALARY: \$94,267.
- G - POSITION 105 TO REMAIN VACANT AFTER VACANCY OCCURS.
2012 ADOPTED: CLERK OF COURTS TO REPORT TO THE PUBLIC PROTECTION & JUDICIARY COMMITTEE IN AUGUST, 2012 REGARDING THE IMPACT OF HOLDING THE POSITION VACANT AND THEN SEEK PUBLIC PROTECTION AND JUDICIARY COMMITTEE APPROVAL TO FILL THE POSITION IN 2013.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>CORPORATION COUNSEL</u>						
CORPORATION COUNSEL						
CORPORATION COUNSEL	MC 63,076 B	0.5	0.5	0.5	0.5	0.5
ASSISTANT CORPORATION COUNSEL	A 22-39	4.5	4.5	4.5	4.5	4.5
ASSISTANT CORPORATION COUNSEL	A 22-39	1.0 D	1.0 D	1.0 D	1.0 D	1.0 D
OFFICE SUPERVISOR	M 6-8	1.0	1.0	1.0	1.0	1.0
CORPORATION COUNSEL SUBTOTAL		7.0	7.0	7.0	7.0	7.0
PERMANENCY PLANNING LEGAL SERVICES						
ASSISTANT CORPORATION COUNSEL	A 22-39	5.0 E	5.0 E	5.0 E	5.0 E	5.0 E
ASSISTANT CORPORATION COUNSEL	A 22-39	1.0 H	1.0 H	1.0 H	1.0 H	1.0 H
PARALEGAL	G 17	1.0 G	1.0 G	1.0 G	1.0 G	1.0 G
PARALEGAL	G 17	1.0 H	1.0 H	1.0 H	1.0 H	1.0 H
PARALEGAL	G 17	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.0	1.0	1.0	1.0	1.0
CLERK TYPIST I-II	G 7-10	1.0	0.0	0.0	0.0	0.0
PERMANENCY PLANNING LEGAL SERVICES SUBTOTAL		10.0	10.0	10.0	10.0	10.0
CHILD SUPPORT AGENCY						
CORPORATION COUNSEL	MC 63,076 B	0.5	0.5	0.5	0.5	0.5
DEPUTY CORPORATION COUNSEL	M 16	1.0	1.0	1.0	1.0	1.0
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.0	1.0	1.0	1.0	1.0
ASSISTANT CORPORATION COUNSEL	A 22-39	7.0	7.0	7.0	7.0	7.0
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.0	1.0	1.0	1.0	1.0
CHILD SUPPORT INVESTIGATOR	G 17	19.0	19.0	19.0	19.0	19.0
CHILD SUPPORT INVESTIGATOR	G 17	1.0	1.0 J	1.0 J	1.0 J	1.0 J
CLERK TYPIST III	G 13	12.0	12.0	12.0	12.0	12.0
CLERK I-II	G 7-10	2.0	2.0	2.0	2.0	2.0
CHILD SUPPORT AGENCY SUBTOTAL		44.5	44.5	44.5	44.5	44.5
CORPORATION COUNSEL TOTAL		61.5	61.5	61.5	61.5	61.5

B - POSITION IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.

D - POSITION TO BE PARTIALLY FUNDED BY SOLID WASTE FUND.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

CORPORATION COUNSEL (continued)

- E - 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT.
- G - RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- H - POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- J - POSITION 21 UNFUNDED; POSITION AUTHORITY REMAINS.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>COUNTY BOARD</u>						
COUNTY BOARD CHAIRPERSON	ME 37,000 H	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
COUNTY BOARD SUPERVISOR	ME 8,200 C	NA C	NA C	NA C	NA C	NA C
CHIEF OF STAFF	M 15	0.00	1.00	1.00	1.00	1.00
LEGISLATIVE SERVICES DIRECTOR	M 13	1.00	1.00 D	1.00 D	1.00 D	1.00 D
POLICY ANALYST	M 12	1.00	0.00	0.00	0.00	0.00
SUSTAINABILITY COORDINATOR	M 11	0.50	0.50	0.75	0.75	0.75
PROGRAM ANALYST	M 11	0.00	0.00	0.00	0.50 J	0.50 J
ADMINISTRATIVE ASSISTANT II	G 17	0.00	1.00	1.00	1.00	1.00
ELECTIONS SUPPORT SPECIALIST	G 17	0.25	0.25	0.25	0.25	0.25
CLERK IV	G 15	1.00	0.00	0.00	0.00	0.00
COUNTY BOARD TOTAL		4.75	4.75	5.00	5.50	5.50

- C - PURSUANT TO DANE COUNTY ORDINANCES, SECTION 6.03, AS AUTHORIZED BY ORD. AMDT. 39, 07-08, ADOPTED NOVEMBER 15, 2007, EFFECTIVE AT THE TERM OF THE COUNTY BOARD COMMENCING ON APRIL 15, 2008.
- D - POSITION 1749 UNFUNDED. POSITION AUTHORITY REMAINS.
- H - SUB. 1 TO ORDINANCE AMENDMENT 31, 11-12, ADOPTED NOVEMBER 14, 2011, THE CHAIRPERSON SHALL RECEIVE AS TOTAL COMPENSATION AN ANNUAL SALARY OF \$37,000 PAYABLE AS SET FORTH IN S. 6.045.
- J - POSITION EFFECTIVE AUGUST 1, 2013.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>COUNTY CLERK</u>						
COUNTY CLERK	ME 84,890 C	1.00	1.00	1.00	1.00	1.00
CHIEF DEPUTY COUNTY CLERK	M 11	1.00	1.00	1.00	1.00	1.00
ELECTIONS SUPPORT SPECIALIST	G 17	0.75	0.75	0.75	0.75	0.75
CLERK TYPIST III	G 13	2.00	2.00	2.00	2.00	2.00
COUNTY CLERK TOTAL		4.75	4.75	4.75	4.75	4.75

C - RES. 227, 07-08, ADOPTED FEBRUARY 7, 2008, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:
EFFECTIVE 2009: \$77,690; EFFECTIVE 2010: \$80,020; EFFECTIVE 2011: \$82,420; EFFECTIVE 2012: \$84,890.
SUB. 1 RES. 154, 11-12, ADOPTED MARCH 15, 2012, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:
EFFECTIVE 2013: \$89,814; EFFECTIVE 2014: \$90,937; EFFECTIVE 2015: \$92,755; EFFECTIVE 2016: \$94,611

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>COUNTY EXECUTIVE</u>						
EXECUTIVE						
COUNTY EXECUTIVE	ME 120,486 B	1.00	1.00	1.00	1.00	1.00
EXECUTIVE CHIEF OF STAFF	M 16 - D	1.00	1.00	1.00	1.00	1.00
ASSISTANT TO THE COUNTY EXECUTIVE	M 15 - D	1.00	1.00	1.00	0.00	0.00
ASSISTANT TO THE COUNTY EXECUTIVE	M 13	0.00	0.00	0.00	3.00 J	3.00 J
EXECUTIVE ASSISTANT	M 11 - D	1.00	1.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00	1.00	1.00
EXECUTIVE SECRETARY	G 16	1.00	1.00	1.00	1.00	1.00
CLERK IV	G 15	1.00	1.00	1.00	1.00	1.00
EXECUTIVE SUBTOTAL		7.00	7.00	7.00	8.00	8.00
INTERGOVERNMENTAL RELATIONS						
LEGISLATIVE LOBBYIST	MC 88,171 G	1.00	1.00	1.00	1.00	1.00
INTERGOVERNMENTAL RELATIONS SUBTOTAL		1.00	1.00	1.00	1.00	1.00
OFFICE OF EQUAL OPPORTUNITY						
DIRECTOR OF EQUAL OPPORTUNITY OFFICE	M 14	1.00	1.00	1.00	1.00	1.00
CONTRACT COMPLIANCE OFFICER	P 12	1.00	1.00	1.00	0.00 H	1.00
GRANTS & OUTREACH COORDINATOR	P 8	0.00	1.00	1.00	1.00	1.00
OUTREACH SERVICES SPECIALIST	M 5	1.00	0.00	0.00	0.00	0.00
OFFICE OF EQUAL OPPORTUNITY SUBTOTAL		3.00	3.00	3.00	2.00	3.00
OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT						
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	M/C	0.00	1.00	1.00	1.00	1.00
CONTRACT COMPLIANCE OFFICER	P 12	0.00	0.00	0.00	1.00 H	0.00
CBDG PROGRAM SPECIALIST	P 10	0.00	0.00	0.00	1.80 K	1.80 K
REVOLVING LOAN FUND SPECIALIST	P 10	0.00	1.00 C	1.00 C	1.00 C	1.00 C
OFFICE OF ECONOMIC & WORKFORCE DEVELOPMENT SUBTOTAL		0.00	2.00	2.00	4.80	3.80
CULTURAL AFFAIRS						
CULTURAL AFFAIRS COORDINATOR	M 12	1.00	1.00	1.00	1.00	1.00
CULTURAL AFFAIRS SUBTOTAL		1.00	1.00	1.00	1.00	1.00
EXECUTIVE TOTAL		12.00	14.00	14.00	16.80	16.80

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

COUNTY EXECUTIVE

- B - PER ORDINANCE AMENDMENT NO. 26, 08-09, ADOPTED NOVEMBER 20, 2008, THE ANNUAL PAY OF THE COUNTY EXECUTIVE SHALL BE AS FOLLOWS:
 - \$116,976.96 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2011.
 - \$120,486.27 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2012.
 2011 - THE COUNTY EXECUTIVE HAS VOLUNTARILY REDUCED HIS SALARY BY 5.5% WHICH IS EQUIVALENT TO THE SAVINGS THAT WOULD BE GENERATED BY A RETIREMENT CONTRIBUTION OF 50% OF THE ELECTED RETIREMENT RATE.
- C - POSITION OF SENIOR ECONOMIC DEVELOPMENT SPECIALIST TRANSFERRED FROM DEPARTMENT OF PLANNING & DEVELOPMENT AND RETITLED. POSITION RECLASSIFIED TO P 10; INCUMBENT'S SALARY WILL BE MAINTAINED AT CURRENT LEVEL PER COUNTY POLICY.
- D - 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.
- G - RES. 142, 10-11, ADOPTED NOVEMBER 4, 2010, APPROVED THREE YEAR CONTRACT TO OCTOBER 31, 2013, FOR LEGISLATIVE LOBBYIST. INCUMBENT TO RECEIVE THE SAME COST OF LIVING ADJUSTMENTS THAT ARE APPLIED TO UNREPRESENTED EMPLOYEES THROUGH THE TERM OF CONTRACT.
- H - POSITION TRANSFERRED BETWEEN COST CENTERS.
- J - NEW POSITION EFFECTIVE AUGUST 1, 2013.
- K - POSITIONS 2311 (0.8 FTE) AND 2648 (1.0 FTE) TRANSFERRED FROM HUMAN SERVICES. CONTINGENT ON OUTSIDE FUNDING.
 2013 ADOPTED: POSITIONS TO BE TRANSFERRED FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>DANE COUNTY HENRY VILAS ZOO</u>						
ZOO DIRECTOR	MC 87,500 A	1.0	1.0	1.0	1.0	1.0
DEPUTY DIRECTOR	MC	1.0 A,B	1.0 A,B	1.0 A,B	1.0 A,B	1.0 A,B
GENERAL CURATOR	M 10	1.0	1.0	1.0	1.0	1.0
EDUCATION CURATOR	M 8	1.0	1.0	1.0	1.0	1.0
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.0	1.0	1.0	1.0	1.0
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	1.0 B	1.0 B	1.0 B	1.0 B	1.0 B
ZOO KEEPER	F 14	12.0	12.0	12.0	12.0	12.0
ZOO KEEPER	F 14	1.0 B	1.0 B	1.0 B	1.0 B	1.0 B
CLERK TYPIST I-II	G 7-10	1.0	1.0	1.0	1.0	1.0
DANE COUNTY HENRY VILAS ZOO TOTAL		20.0	20.0	20.0	20.0	20.0

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

B - POSITION FUNDED BY ZOOLOGICAL SOCIETY REVENUE.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>DISTRICT ATTORNEY</u>						
CRIMINAL/TRAFFIC - ADULT						
INVESTIGATOR	L 16	2.0	2.0	2.0	2.0	2.0
ADMINISTRATIVE MANAGER	M 10	1.0	1.0	1.0	1.0	1.0
PARALEGAL	G 17	5.0	7.0	8.0	8.0	8.0
ADMINISTRATIVE ASSISTANT I	G 16	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE LEGAL SECRETARY	G 16	1.0	1.0	1.0	1.0	1.0
CLERK IV	G 15	1.0	0.0	0.0	0.0	0.0
CLERK TYPIST III	G 13	9.0	8.0	8.0	8.0	8.0
CLERK TYPIST I-II	G 7-10	5.0	5.0	5.0	5.0	5.0
CRIMINAL/TRAFFIC - ADULT SUBTOTAL		25.0	25.0	26.0	26.0	26.0
CRIMINAL/TRAFFIC - JUVENILE						
PARALEGAL	G 17	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	3.0	3.0	3.0	3.0	3.0
CRIMINAL/TRAFFIC - JUVENILE SUBTOTAL		4.00	4.00	4.00	4.00	4.00
VICTIM/WITNESS						
DIRECTOR, VICTIM/WITNESS SERVICES	M 14	1.0 L	1.0 L	1.0 L	1.0 L	1.0 L
CRIME RESPONSE MANAGER	P 12	1.0 M	1.0 M	1.0 M	1.0 M	1.0 M
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.0 L	1.0 L	1.0 L	1.0 L	1.0 L
MANAGER, SPECIALIZED CRIME UNIT	M 12	0.0	1.0	1.0	1.0	1.0
DOMESTIC VIOLENCE SPECIALIST	SW 20	1.0 G	1.0 G	1.0 G	1.0 G	1.0 G
DOMESTIC VIOLENCE SPECIALIST	SW 20	2.0	2.0	2.0	2.0	2.0
SENSITIVE CRIMES SPECIALIST	SW 20	1.0 L	1.0 L	1.0 L	1.0 L	1.0 L
SENSITIVE CRIMES SPECIALIST	SW 20	1.0 N	1.0 N	1.0 N	1.0 N	1.0 N
VICTIM/WITNESS CASE MANAGER	SW 20	1.0	0.0	0.0	0.0	0.0
VICTIM/WITNESS CASE MANAGER	SW 20	5.0 L	5.0 L	5.0 L	5.0 L	5.0 L
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.6 T	0.6 T	0.6 T	0.6 T	0.6 T
PARALEGAL	G 17	1.0	1.0	1.0	1.0	1.0
CLERK IV	G 15	0.0	1.0 L	1.0 L	1.0 L	1.0 L
ACCOUNT CLERK II	G 14	1.0 K	1.0 K	1.0 K	1.0 K	1.0 K
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	3.0 L	2.0 L	2.0 L	2.0 L	2.0 L
CLERK TYPIST I-II	G 7-10	0.5	0.5 H	0.5 H	0.5 H	0.5 H
VICTIM/WITNESS SUBTOTAL		21.10	21.10	21.10	21.10	21.10

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>DISTRICT ATTORNEY (continued)</u>						
DEFERRED PROSECUTION PROGRAM						
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.0	1.0	1.0	1.0	1.0
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.0	3.0	3.0	3.0	3.0
COMMUNITY SERVICE COORDINATOR	SW 16-18	1.0	1.0	1.0	1.0	1.0
CLERK IV	G 15	1.0	1.0	1.0	1.0	1.0
DEFERRED PROSECUTION PROGRAM SUBTOTAL		6.0	6.0	6.0	6.0	6.0
DISTRICT ATTORNEY TOTAL		56.10	56.10	57.10	57.10	57.10

G - 0.5 FTE OF POSITION 2517 & 0.5 FTE OF POSITION 2598 TO BE FUNDED BY CHAPTER 950 FUNDS.

H - POSITION 2513 UNFUNDED; POSITION AUTHORITY REMAINS.
2013 BUDGET REQUEST IS TO FUND THE POSITION EFFECTIVE OCTOBER 1, 2013.

K - THIS POSITION (NUMBER 2163) IS CONTINGENT UPON CONTINUED STATE FUNDING FOR THE DOMESTIC VIOLENCE UNIT MANAGER POSITION.

L - THE VICTIM/WITNESS PROGRAM POSITIONS, VICTIM/WITNESS UNIT MANAGER (#1598), SENSITIVE CRIMES SPECIALIST (#225), FIVE VICTIM/WITNESS CASE MANAGERS (#1782, 2261, 251, 267, 270), ONE CLERK IV (#1781) AND TWO CLERK TYPIST III'S (#2262, 2286) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATS 950.

M - RES. 69, 1996-97 (8-8-96) ACCEPTED FUNDING FROM DEPARTMENT OF JUSTICE/OFFICE OF CRIME VICTIM SERVICES. CREATED INTAKE CASE MANAGEMENT SPECIALIST SW20. THE POSITION IS CONTINGENT UPON CONTINUED STATE AND FEDERAL FUNDING. (CRITICAL INCIDENT RESPONSE PROGRAM)
RES. 196, 2000-01 (1-4-01) ACCEPTED FUNDING FOR 2001 FROM THE VICTIM OF CRIME ACT (VOCA), CHANGED CRIME RESPONSE SPECIALIST PROJECT POSITION TO CRIME RESPONSE COORDINATOR (POSITION #2186) M 9 AND INCREASED POSITION TO 40 HOURS PER WEEK.
3-23-10: POSITION RECLASSIFIED TO CRIME RESPONSE MANAGER P 12.

N - RES. 112, 1999-2000 (9-9-99) ACCEPTED FUNDING FROM VICTIM OF CRIME ACT (VOCA) FOR VICTIM/WITNESS SPECIALIST PROJECT POSITION (#2321) SAFEHARBOR PROGRAM. RES 162, 1999-00 (11-4-99) CHANGED TITLE TO SENSITIVE CRIMES SPECIALIST.

T - SOCIAL WORKER/TRAUMA SPECIALIST POSITION (#243), CREATED IN 1999 BUDGET, IS CONTINGENT UPON CONTINUED OUTSIDE FUNDING.
SUB. 1, RES. 167, 2001-02 (12-6-01) ACCEPTED FUNDING WHICH INCREASED POSITION FROM 20 HOURS PER WEEK TO 28 HOURS PER WEEK.
POSITION RETITLED TO SENIOR SOCIAL WORKER SEPTEMBER 16, 2010.
2012: POSITION FUNDED FOR 24 HOURS PER WEEK. FUNDING TO SUPPORT 0.2 FTE FROM MADISON COMMUNITY FOUNDATION.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>EMERGENCY MANAGEMENT</u>						
EMERGENCY PLANNING						
DIRECTOR OF EMERGENCY MANAGEMENT	MC 110,000 G	1.0	1.0	1.0	1.0	1.0
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 10	1.0	1.0	1.0	1.0	1.0
EMERGENCY PLANNING COORDINATOR	P 10	1.0 D	1.0 D	0.0 D	0.0 D	0.0 D
COMMUNICATIONS INTEROPERABILITY PLANNER	P 9	1.0 E	1.0 E	0.3 E	0.3 E	0.3 E
POPULATION PROTECTION PLANNER	P 9	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT I	G 16	1.0	1.0	1.0	1.0	1.0
EMERGENCY PLANNING SUBTOTAL		6.0	6.0	4.3	4.3	4.3
HAZARDOUS MATERIALS PLANNING						
HAZARDOUS MATERIALS PLANNER	M 9	1.0 B	1.0 B	1.0 B	1.0 B	1.0 B
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.0	2.0	2.0	2.0	2.0
EMERGENCY MEDICAL SERVICES						
EMERGENCY MEDICAL SERVICES						
SUPERVISOR & TRAINING COORDINATOR	M 10	1.0	1.0	1.0	1.0	1.0
EMERGENCY MEDICAL SERVICES SPECIALIST	M 9	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST I-II	G 7-10	1.0 F	1.0 F	1.0 F	1.0 F	1.0 F
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.0	3.0	3.0	3.0	3.0
EMERGENCY MANAGEMENT TOTAL		11.0	11.0	9.3	9.3	9.3

B - THE HAZARDOUS MATERIALS PLANNER POSITION IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.

D - SUB. 1, RES. 76, 2009-10, ADOPTED AUGUST 6, 2009, ACCEPTED WI OFFICE OF JUSTICE ASSISTANCE GRANT TO CREATE POSITION 2781. POSITION TO BE FULLY FUNDED BY GRANT AND WILL TERMINATE WHEN THE GRANT FUNDS EXPIRE. RES. 114, 10-11, ADOPTED SEPTEMBER 16, 2010, ACCEPTED WI OFFICE OF JUSTICE ASSISTANCE GRANT TO FUND POSITION FOR 2011. POSITION TO BE FULLY FUNDED BY GRANT AND WILL TERMINATE WHEN THE GRANT FUNDS EXPIRE. RES. 113, ADOPTED OCTOBER 6, 2011, ACCEPTED GRANT FUNDING FOR POSITION FROM OCTOBER 1, 2011 TO FEBRUARY 28, 2012. RES. 219, 11-12, ADOPTED FEBRUARY 16, 2012, ACCEPTED FUNDING FOR PERIOD FROM MARCH 1, 2012 TO AUGUST 31, 2012.

E - 2011BUDGET CREATED 0.2 FTE WHICH IS NOT CONTINGENT ON OUTSIDE FUNDING.

RES 210, 10-11, ADOPTED DECEMBER 16, 2010, EXTENDED PERFORMANCE PERIOD TO DECEMBER 31, 2010 AND ACCEPTED FUNDING FOR 0.8 FTE POSITION TO CONTINUE THROUGH DECEMBER 31, 2011. 2012 BUDGET ADDED 0.1 FTE.

RES. 221, 11-12, ADOPTED FEBRUARY 16, 2012, ACCEPTED FUNDING FOR FOR GRANT PERIOD FROM JANUARY 1, 2012 TO DECEMBER 31, 2012.

F - POSITION 703 UNFUNDED; POSITION AUTHORITY TO REMAIN.

G - RES. 4, 2012-13, ADOPTED MAY 17, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 3, 2017.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>EXTENSION</u>						
COUNTY EXTENSION DIRECTOR	M 15 A,Z	1.0	1.0	1.0	1.0	1.0
COUNTY EXTENSION AGENT	M 11-12 C,Z	5.8 D,G	5.8 D,G	4.8 D,G	4.8 D,G	4.8 D,G
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.0	1.0	1.0	1.0	1.0
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	0.0	0.8 H	0.8 H	1.0 H	1.0 H
CLERK TYPIST I-II	G 7-10	2.0	2.0	2.0	2.0	2.0
EXTENSION TOTAL		9.8	10.6	9.6	9.8	9.8

A - COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15.

C - COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12.

D - THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED IN 2010.

G - ADDITIONAL COUNTY EXTENSION AGENT POSITIONS ARE CONTRACTED THROUGH UW EXTENSION AS FOLLOWS:

- HORTICULTURE ASSISTANT - INCLUDES HORTICULTURE ASSISTANT (0.5 FTE) AND HORTICULTURE EDUCATOR (1.0 FTE)
- 4-H STAFFING/SUPPORT (1.0 FTE)
- FINANCIAL EDUCATION CENTER DIRECTOR (1.0 FTE)
- NATURAL RESOURCES EDUCATOR (0.25 FTE)
- CNRED EDUCATOR (0.07 FTE)

H - POSITION TRANSFERRED FROM PLANNING & 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.

Z - RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>FAMILY COURT COUNSELING</u>						
DIRECTOR, FAMILY COURT COUNSELING SERVICES	M 14	1.0	1.0	1.0	1.0	1.0
FAMILY COURT COUNSELOR	SW 20	8.0	8.0	8.0	8.0	8.0
CLERK IV	G 15	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
FAMILY COURT COUNSELING TOTAL		11.0	11.0	11.0	11.0	11.0

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES</u>						
ADMINISTRATION						
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	MC 139,339	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
ASSISTANT DIRECTOR	M 14	1.000	0.000	0.000	0.000	0.000
BUDGET, CONTRACTS AND OPERATIONS MGR.	M 13	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS AND OPERATIONS MANAGER	M 13	0.000	1.000	1.000	1.000	1.000
PLANNING AND EVALUATIONS MANAGER	M 13	0.500	0.500	0.500	0.500	0.500
SYSTEMS COORDINATOR	M 12	0.000	1.000	1.000	1.000	1.000
SENIOR PROGRAM ANALYST/MANAGER	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 F	1.000 F	1.000 F	1.000 F	1.000 F
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000	1.000	1.000	1.000	1.000
BUDGET ANALYST	M 10	1.000	1.000	1.000	1.000	1.000
CBDG PROGRAM SPECIALIST	P 10	2.000	2.000	1.800	0.000 AD	0.000 AD
DATA BASE ANALYST	M 10	1.000	0.000	0.000	0.000	0.000
HUMAN SERVICES SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000	1.000
IT BUSINESS ANALYST	M 10	0.000	0.000	1.000	0.000	0.000
OMBUDSMAN	P 10	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000	1.000
ACCOUNTANT	M 8-9	0.750	0.750	0.750	0.750	0.750
ACCOUNTANT	P 8-9	2.800	2.800	2.800	2.800	2.800
ACCOUNTANT	P 8-9	1.000 R	1.000 R	1.000 R	1.000 R	1.000 R
OFFICE SUPERVISOR	M 6-8	1.500	1.500	1.500	1.500	1.500
HS INFORMATION TECHNOLOGY SPECIALIST	P 7	0.000	1.500	1.500	1.500	1.500
ACCOUNTING ASSISTANT	G 18	0.000	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	0.000	0.500 PP	0.500 PP	0.500 PP	0.500 PP
ADMINISTRATIVE SERVICES TECHNICIAN	G 18	0.500	0.000	0.000	0.000	0.000
DATABASE COORDINATOR	G 17	1.000	0.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT I	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	2.000	2.000	2.000
CLERK TYPIST III	G 13	1.500	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	0.500 PP	0.000	0.000	0.000	0.000
CLERK TYPIST I-II	G 7-10	2.600	2.600	2.500 Q	2.500 Q	2.500 Q
ADMINISTRATION SUBTOTAL		31.650	31.650	32.350	29.550	29.550
CHILDREN, YOUTH & FAMILY SERVICES						
DIVISION ADMINISTRATOR - CHILDREN, YOUTH & FAMILY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
CHILDREN, YOUTH & FAMILY SERVICES - (Continued)						
CHILDREN, YOUTH & FAMILY SERVICES						
HUMAN SERVICES MANAGER	M 12	7.000	7.000	7.000	7.000	7.000
SOCIAL WORK SUPERVISOR	M 11	13.000	13.000	13.000	13.000	13.000
SOCIAL WORK SUPERVISOR	M 11	0.800 AS	0.800 AS	0.800 AS	0.800 AS	0.800 AS
HELP DESK ANALYST	P 9-11	1.000 AE	1.000 AE	1.000 AE	1.000 AE	1.000 AE
HS INFORMATION TECHNOLOGY SPECIALIST	P 7	0.000	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM SPECIALIST	P 5	1.000 GG	1.000 GG	1.000 GG	1.000 GG	1.000 GG
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	109.400	108.400	109.400	109.400	109.400
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZZ	1.000 ZZ	1.000 ZZ	1.000 ZZ	1.000 ZZ
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AB	1.000 AB	1.000 AB	1.000 AB	1.000 AB
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AG	1.000 AG	1.000 AG	1.000 AG	1.000 AG
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZD	1.000 ZD	1.000 ZD	1.000 ZD	1.000 ZD
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	5.000	5.000	5.000	5.000	5.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.750 X	1.750 X	1.750 X	1.750 X	1.750 X
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.000	1.000 ZJ	1.000 ZJ	1.000 ZJ	1.000 ZJ
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.000	0.000	0.000	2.000 AH	2.000 AH
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.000	0.000	0.000	0.000	1.000 ZK
PROGRAM LEADER	SW 16-18	4.000	4.000	4.000	4.000	4.000
PROGRAM LEADER	SW 16-18	1.000 Y	1.000 Y	1.000 Y	1.000 Y	1.000 Y
PROGRAM LEADER	SW 16-18	1.000 AA	1.000 AA	1.000 AA	1.000 AA	1.000 AA
PROGRAM LEADER/PROJECT	SW 16-18	1.000 AR	1.000 AR	1.000 AR	1.000 AR	1.000 AR
PROGRAM LEADER/PROJECT	SW 16-18	1.000 AK	1.000 AK	1.000 AK	1.000 AK	1.000 AK
COLLECTIONS SPECIALIST	G 17	1.900	1.900	1.900	1.900	1.900
DATABASE COORDINATOR	G 17	1.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	3.450	3.450	3.450	3.450	3.450
SOCIAL SERVICE SPECIALIST	G 14	17.000	17.000	17.000	17.000	17.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 AJ	1.000 AJ	1.000 AJ	1.000 AJ	1.000 AJ
CLERK III	G 13	0.150	0.150	0.150	0.150	0.150
CLERK TYPIST III	G 13	4.200	4.250 Q	4.350 Q	4.350 Q	4.350 Q
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	9.950	8.900 Q	9.250 Q	9.250 Q	9.250 Q
CHILDREN, YOUTH & FAMILY SERVICES SUBTOTAL		191.600	190.600	192.050	194.050	195.050
ADULT SERVICES						
ADULT COMMUNITY SERVICES						
DIVISION ADMINISTRATOR -						
ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
PLANNING AND EVALUATIONS MANAGER	M 13	0.500	0.500	0.500	0.500	0.500

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
ADULT COMMUNITY SERVICES (continued)						
SENIOR PROGRAMMER ANALYST	P 12-13	1.000 S	1.000 S	1.000 S	1.000 S	1.000 S
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	0.000	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	3.000	3.000	3.000	3.000	3.000
INFORMATION & ASSISTANCE SUPERVISOR	M 11	0.000	3.000 ZH	3.000 ZH	3.000 ZH	3.000 ZH
LONG TERM SUPPORT SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	0.000	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	P 11	1.000 FF	1.000 FF	1.000 FF	1.000 FF	1.000 FF
AGING AND DISABILITY RESOURCE CENTER PRORAM SPECIALIST	M 10	0.000	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
AODA PROGRAM SPECIALIST	P 10	0.800 A	0.800 A	0.800 A	0.800 A	0.800 A
AODA PROGRAM SPECIALIST	P 10	0.000	0.000	0.400	0.400	0.400
DD PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	2.000	2.000	2.000	2.000	2.000
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
PROGRAM SPECIALIST / AGING	M 10	1.000	1.000	1.000	1.000	1.000
INFORMATION SERVICES TECHNOLOGY SPECIALIST II	P 8	0.000	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
OFFICE SUPERVISOR	M 6-8	0.500	0.500	0.500	0.500	0.500
ELDER ABUSE/NEGLECT COORDINATOR	SW 20	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	26.500	25.500	25.500	25.500	25.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AT	1.000 AT	1.000 AT	1.000 AT	1.000 AT
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.500 AU	1.500 AU	1.500 AU	1.500 AU	1.500 AU
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.000 Z	3.000 Z	3.000 Z	3.000 Z	3.000 Z
HS INFORMATION TECHNOLOGY SPECIALIST	P 7	0.000	0.500	0.500	0.500	0.500
INFORMATION & ASSISTANCE LEAD SPECIALIST	P 7	0.000	6.000 ZH	6.000 ZH	6.000 ZH	6.000 ZH
ADMINISTRATIVE SERVICES TECHNICIAN	G 18	0.500	0.000	0.000	0.000	0.000
DISABILITY BENEFIT SPECIALIST	P 5	0.000	0.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 5	0.000	0.000	2.000	2.000	2.000
INFORMATION & ASSISTANCE SPECIALIST	P 5	0.000	26.000 ZH	26.000 ZH	26.000 ZH	26.000 ZH
MOBILITY PROGRAM SPECIALIST	P 5	1.000 D	1.000 D	1.000 D	1.000 D	1.000 D
COLLECTIONS SPECIALIST	G 17	0.100	0.100	0.100	0.100	0.100
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16	0.000	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
ADULT COMMUNITY SERVICES (continued)						
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	4.400 L	4.400 L	4.400 L	4.400 L	4.400 L
COMMUNITY CARE SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.850	0.850	0.850	0.850	0.850
CLERK TYPIST III	G 13	2.750	2.750	2.750	2.750	2.750
CLERK TYPIST III	G 13	0.000	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
JANITOR	G 9	0.000	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
CLERK TYPIST I-II	G 7-10	0.000	2.000 ZH	2.000 ZH	2.000 ZH	2.000 ZH
CLERK TYPIST I-II	G 7-10	4.000	4.000	4.000	4.000	4.000
CLERK TYPIST I-II	G 7-10	1.000 T	1.000 T	1.000 T	1.000 T	1.000 T
CLERK TYPIST I-II	G 7-10	1.000 V	1.000 V	1.000 V	1.000 V	1.000 V
ADULT COMMUNITY SERVICES SUBTOTAL		69.400	112.400	118.800	118.800	118.800
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
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	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
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	2.000	2.000	2.000	2.000	2.000
ADMINISTRATION SUBTOTAL		9.000	9.000	9.000	9.000	9.000
BADGER PRAIRIE HEALTH CARE CENTER						
DIRECTOR OF NURSING	M 12	1.000	1.000	1.000	1.000	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
SOCIAL WORKER/ SENIOR SOCIAL WORKER	SW 16-18-20	4.000	4.000	4.000	4.000	4.000
CLINICAL CARE COORDINATOR	N 19	3.000	3.000	3.000	3.000	3.000
REGISTERED DIETICIAN	N 18	1.000	1.000	1.000	1.000	1.000
REGISTERED NURSE	N 16	16.700	16.700	16.700	16.700	16.700
LICENSED PRACTICAL NURSE	G 18	9.400	9.400	9.400	9.400	9.400
RECREATION THERAPY AIDE	G 14	4.000	4.000	4.000	4.000	4.000
HEALTH INFORMATION & CODING TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
CERTIFIED NURSING ATTENDANT	G 12	85.400	85.400	88.200	88.200	88.200

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
BADGER PRAIRIE HEALTH CARE CENTER (continued)						
COSMETOLOGIST DRIVER-CERTIFIED	G 12	0.600	0.600	0.600	0.600	0.600
NURSING ATTENDANT	G 12	1.000	1.000	1.000	1.000	1.000
UNIT CLERK	G 12	3.000	3.000	3.000	3.000	3.000
SECURITY WORKER	G 10	1.500 Q	0.000	0.000	0.000	0.000
RECEIVING & DELIVERY CLERK	G 9	0.000	1.000	1.000	1.000	1.000
ACTIVITY ASSISTANT	G 9	1.000	1.000	1.000	1.000	1.000
SEAMSTRESS/LAUNDRY WORKER	G 9	1.000	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 7	0.000	0.500	0.500	0.500	0.500
BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL		139.400	139.400	142.200	142.200	142.200
BADGER PRAIRIE TOTAL		148.400	148.400	151.200	151.200	151.200
ADULT SERVICES SUBTOTAL		217.800	260.800	270.000	270.000	270.000
ECONOMIC ASSISTANCE & WORK SERVICES						
DIVISION ADMINISTRATOR - ECONOMIC ASSISTANCE & WORK SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
ASSOCIATE ECONOMIC ASSISTANCE & WORK SERVICES DIVISION PROGRAM DEVELOPMENT AND PLANNING MANAGER	M 12	1.000	1.000	0.000	0.000	0.000
ASSOCIATE ECONOMIC ASSISTANCE & WORK SERVICES DIVISION MANAGER FOR OPERATIONS	M 12	1.000	1.000	1.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR	M 9	10.000	10.000	9.000	9.000	9.000
OFFICE SUPERVISOR	M 6-8	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT TRAINER	G 18	2.000	2.000	2.000	2.000	2.000
ECONOMIC ASSISTANCE STAFF SPECIALIST	G 17	1.000	1.000	1.000	1.000	1.000
LEAD ECONOMIC SUPPORT SPECIALIST	G 17	11.000	12.000	12.000	12.000	12.000
PARALEGAL	G 17	0.500 Q	0.500	0.000	0.000	0.000
ECONOMIC SUPPORT SPECIALIST	G 15	50.400	53.000	53.000	53.000	53.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 J	2.000 J	2.000 J	2.000 J	2.000 J
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 K	1.000 K	1.000 K	1.000 K	1.000 K
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 TT	2.000 TT	2.000 TT	2.000 TT	2.000 TT
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 AF	2.000 AF	2.000 AF	2.000 AF	2.000 AF
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 H	1.000 H	1.000 H	1.000 H	1.000 H
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 AV	1.000 AV	1.000 AV	1.000 AV	1.000 AV
ECONOMIC SUPPORT SPECIALIST	G 15	4.000 ZA	4.000 ZA	4.000 ZA	4.000 ZA	4.000 ZA
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 B	1.000 B	1.000 B	1.000 B	1.000 B

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
ECONOMIC ASSISTANCE & WORK SERVICES (continued)						
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 C	1.000 C	1.000 C	1.000 C	1.000 C
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 M	1.000 M	1.000 M	1.000 M	1.000 M
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 N	1.000 N	1.000 N	1.000 N	1.000 N
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 P	1.000 P	1.000 P	1.000 P	1.000 P
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 U	1.000 U	1.000 U	1.000 U	1.000 U
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 G	1.000 G	1.000 G	1.000 G	1.000 G
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ZG	1.000 ZG	1.000 ZG	1.000 ZG	1.000 ZG
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ZB	1.000 ZB	1.000 ZB	1.000 ZB	1.000 ZB
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 W	1.000 W	1.000 W	1.000 W	1.000 W
ACCOUNT CLERK II	G 14	0.650	0.650	0.650	0.650	0.650
CLERK TYPIST III	G 13	2.550	1.500 Q	1.400 Q	1.400 Q	1.400 Q
CLERK TYPIST I-II	G 7-10	14.200 Q	11.250 Q	11.000 Q	11.000 Q	11.000 Q
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		120.300	119.900	117.050	117.050	117.050
HUMAN SERVICES TOTAL		561.350	602.950	611.450	610.650	611.650

- A - THE AODA PROGRAM SPECIALIST POSITION (#2260) IS PARTIALLY FUNDED BY OUTSIDE REVENUE.
- B - 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.
- C - 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.
- D - RES. 263, 2008-09, ADOPTED MARCH 29, 1009, CREATED MOBILITY SPECIALIST POSITION, POSITION #2772 AS A PROJECT POSITION.
- F - EMPLOYEE IN POSITION #151 REDLINED AT M/P 14.
- G - 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.
- H - RES. 8, 08-09, CREATED 0.4 FTE ECONOMIC SUPPORT SPECIALIST (#2701). PROJECT POSITION CONTINGENT ON SPECIALLY DESIGNATED FUNDING.
- J - 2.0 FTE PROJECT ECONOMIC SUPPORT SPECIALIST POSITIONS, CREATED THROUGH RES. 240, 1987-88, ADOPTED JANUARY 21, 1998, ARE CONTINGENT ON A MIX OF PROGRAM INTEGRITY, INCOME MAINTENANCE ADMINISTRATIVE ALLOCATION (IMAA), AND WISCONSIN WORKS (W-2) REVENUE.
- K - 1.0 FTE ECONOMIC SUPPORT SPECIALIST POSITION CREATED THROUGH SUB 1, RESOLUTION 278, 1987-88, ADOPTED MARCH 3, 1988 IS CONTINGENT UPON A MIX OF PROGRAM INTEGRITY, INCOME MAINTENANCEADMINISTRATION ALLOCATION (IMAA), AND WISCONSIN WORKS (W-2) REVENUE.
- L - POSITION CONTINGENT ON OUTSIDE FUNDING.
- M - RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2803. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.
- N - RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2804. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
P - RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2805. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.						
Q - POSITION REALLOCATED TO/FROM DIFFERENT COST CENTER.						
R - POSITION #2464 FULLY FUNDED BY CIP 1B REVENUES.						
S - POSITION #2549 (SENIOR PROGRAMMER ANALYST) FUNDED BY CIP1A REVENUE. POSITION REALLOCATED EFFECTIVE AUGUST 20, 2006.						
T - POSITION #2512 FUNDED BY DD CHILDREN'S WAIVER REVENUE.						
U - 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.						
V - POSITION #2442 TO BE FULLY FUNDED BY CIP REVENUE.						
W - POSITION #2441 TO BE FULLY FUNDED BY INCOME MAINTENANCE ADMINISTRATION REVENUE.						
X - 1.75 FTE TO BE FUNDED BY OUTSIDE REVENUES.						
Y - ONE FULL-TIME PROJECT POSITION (#1968) CONTINGENT ON 100% YOUTH AIDS FUNDING.						
Z - POSITIONS 2815, 2816 AND 2817 CREATED EFFECTIVE MARCH 1, 2011. CONTINGENT ON OUTSIDE FUNDING.						
AA - ONE FTE POSITION OF PROGRAM LEADER (PROJECT) WAS AUTHORIZED BEGINNING AUGUST 1, 1999 THROUGH JUNE 30, 2000 AND IS CONTINGENT UPON CONTINUED FUNDING THROUGH THE JAIBG GRANT PER RES. 128, 1999-2000, ADOPTED SEPTEMBER 23, 1999. 2007 BUDGET: 1.0 FTE PROGRAM LEADER (PROJECT) POSITION IS FUNDED BY OJA AND COMMUNITY AIDS REVENUE.						
AB - EFFECTIVE JANUARY 1, 2004, 1.0 FTE ARTT SOCIAL WORKER (POSITION#962) FULLY FUNDED BY MA MANAGED CARE/CAPITATION REVENUE.						
AD - POSITIONS 2311 AND 2648 TRANSFERRED TO COUNTY EXECUTIVE, OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT. 2013 ADOPTED: POSITIONS TO BE TRANSFERRED TO THE COUNTY EXECUTIVE OFFICE EFFECTIVE SEPTEMBER 1, 2013.						
AE - 0.5 FTE FUNDED BY OUTSIDE REVENUE (SACWIS AND COMMUNITY AIDS)						
AF - 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.						
AG - 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.						
AH - POSITIONS TO BE EFFECTIVE APRIL 15, 2013.						
AJ - 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.						
AK - 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.						

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
AR - 1.0 FTE PROGRAM LEADER FULLY FUNDED BY DISPROPORTIONATE MINORITY CONFINEMENT (DMC) REVENUE.						
AS - 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.						
AT - RES. 127, 05-06 (ADOPTED 10-20-05) CREATED PROJECT POSITION NO. 2574. CONTINUATION OF POSITION CONTINGENT UPON RECEIPT OF OUTSIDE REVENUES.						
AU - 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.						
AV - 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.						
FF - 0.182 TRANSPORTATION COORDINATOR POSITION (#2138) FUNDED BY OUTSIDE REVENUE.						
GG - 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. RES. 264, 03-04, ADOPTED 3-4-04, ACCEPTED ADDITIONAL FUNDING FROM SAFE AND STABLE FAMILIES AND INCREASED POSITION FROM 0.8 FTE TO 1.0 FTE. 2005 BUDGET: POSITION TO BE CONTINGENT ON OUTSIDE FUNDING WITH SAFE AND STABLE AND CDBG BLOCK GRANT FUNDING AS PRIMARY SOURCES.						
PP - 0.5 FTE CLERK TYPIST III, POSITION 1589, FUNDED BY COMMUNITY AIDS REVENUE. POSITION RECLASSIFIED TO ACCOUNTING ASSISTANT IN 2012.						
TT - 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.						
ZA - FOUR ECONOMIC SUPPORT SPECIALIST POSITIONS CONTINGENT ON CONTINUED W-2 FUNDING.						
ZB - 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.						
ZD - POSITION #2618 CONTINGENT ON CONTINUED REVENUES.						
ZG - POSITION TO PROVIDE STAFF PERSON FOR ACCESS COMMUNITY HEALTH. POSITION CONTINGENT UPON OUTSIDE FUNDING.						
ZH - 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: ARDC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION & 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.						

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

HUMAN SERVICES (Continued)

ZJ - RES. 35, 12-13 ACCEPTED FUNDING TO CREATE POSITION 2856. POSITION CONTINGENT ON MEDICAL ASSISTANCE REVENUES.

ZK - SOCIAL WORKER EFFECTIVE APRIL 15, 2013.

ZZ - 1.0 FTE REPLAY SOCIAL WORKER (POSITION #2291) FULLY FUNDED BY MA CRISIS REVENUE.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>JUVENILE COURT PROGRAM</u>						
ADMINISTRATION & RECEPTION CENTER						
JUVENILE COURT ADMINISTRATOR	MC 96,200 A	1.00	1.00	1.00	1.00	1.00
COMMUNITY PROGRAM MANAGER	M 11	1.00	1.00	1.00	1.00	1.00
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	5.20 N	5.20 N	5.20 N	5.20 N	5.20 N
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.20	9.20	9.20	9.20	9.20
HOME DETENTION						
COMMUNITY YOUTH WORKER	G 16	2.00	2.00	2.00	2.00	2.00
HOME DETENTION SUBTOTAL		2.00	2.00	2.00	2.00	2.00
DETENTION						
JUVENILE PROGRAMS SUPERVISOR	M 10	1.00	1.00	1.00	1.00	1.00
LEAD JUVENILE COURT WORKER	G 18	2.00	2.00	2.00	2.00	2.00
JUVENILE COURT WORKER	G 16	10.50 N	10.50 N	10.50 N	10.50 N	10.50 N
DETENTION SUBTOTAL		13.50	13.50	13.50	13.50	13.50
SHELTER HOME						
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	0.75	0.75	0.75	0.75	0.75
JUVENILE COURT WORKER	G 16	8.00 N	8.00 N	8.00 N	8.00 N	8.00 N
SHELTER HOME SUBTOTAL		8.75	8.75	8.75	8.75	8.75
JUVENILE COURT PROGRAM TOTAL		33.45	33.45	33.45	33.45	33.45

A - RES. 331, 07-08, ADOPTED MAY 22, 2008, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

N - NOT TO EXCEED THE EQUIVALENT BUDGETED FULL-TIME POSITIONS.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>LAND AND WATER RESOURCES</u>						
ADMINISTRATION						
DIRECTOR OF LAND AND WATER RESOURCES	MC 106,329 N	1.0	1.0	1.0	1.0	1.0
CONSERVATION GIS ANALYST	P 12	1.0	1.0	1.0	1.0	1.0
WATER RESOURCE PLANNER	P 8	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK II	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
CLERK III	G 13	1.0	1.0	1.0	1.0	1.0
ADMINISTRATION SUBTOTAL		6.00	6.00	6.00	6.00	6.00
OFFICE OF LAKES AND WATERSHEDS						
LAKES AND WATERSHED PROGRAM						
COORDINATOR	M 12	1.0	1.0	1.0	1.0	1.0
PUBLIC INFORMATION AND EDUCATION OFFICER	P 5	1.0	1.0	1.0	1.0	1.0
OFFICE OF LAKES AND WATERSHEDS SUBTOTAL		2.00	2.00	2.00	2.00	2.00
LAND ACQUISITION						
REAL ESTATE AND ACQUISITION DIRECTOR	M 13	1.0	1.0	1.0	1.0	1.0
FACILITIES ANALYST & REAL ESTATE OFFICER	P 11	1.0	1.0	1.0	1.0	1.0
ACQUISITION AND PLANNING SPECIALIST	P 8	1.0	1.0	1.0	1.0	1.0
LAND ACQUISITION SUBTOTAL		3.00	3.00	3.00	3.00	3.00
PARKS						
PARKS DIRECTOR	M 13	1.0	1.0	1.0	1.0	1.0
PARK PLANNER	M 11	1.0	1.0	1.0	1.0	1.0
PARKS OPERATIONS MANAGER	M 10	1.0	1.0	1.0	1.0	1.0
BOTANIST/NATURALIST	P 8	1.0	1.0	1.0	1.0	1.0
ADULT CONSERVATION TEAM MANAGER	P 7	1.0	1.0	1.0	1.0	1.0
PARK CREW LEADER	G 18	1.0	1.0	1.0	1.0	1.0
MECHANICAL REPAIR WORKER	G 16	2.0	2.0	2.0	2.0	2.0
MECHANIC	G 16	1.0	1.0	1.0	1.0	1.0
PARK RANGER	G 6	0.0	4.0	4.0	4.0	4.0
ARBORIST	G 15	1.0	1.0	1.0	1.0	1.0
HEAVY EQUIPMENT OPERATORS-PARKS	G 14-65	1.0	1.0	1.0	1.0	1.0
PARKS MAINTENANCE TECHNICIAN	G 14	6.0	6.0	6.0	6.0	6.0
PARKS MAINTENANCE TECHNICIAN	G 14	1.0 B	1.0 B	1.0 B	1.0 B	1.0 B

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>LAND AND WATER RESOURCES (Continued)</u>						
PARKS (continued)						
PARK RANGER	G 14	4.0	0.0	0.0	0.0	0.0
PARK LABORER	G 12	3.0	3.0	3.0	3.0	3.0
PARKS SUBTOTAL		25.00	25.00	25.00	25.00	25.00
LUSSIER FAMILY HERITAGE CENTER						
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 7	1.0	1.0	1.0	1.0	1.0
LUSSIER FAMILY HERITAGE CENTER SUBTOTAL		1.00	1.00	1.00	1.00	1.00
LAKE MANAGEMENT						
LAKE MANAGEMENT & PROJECT COORDINATOR	M 10	0.33 H	0.33 H	0.33 H	0.33 H	0.33 H
LAKES MANAGEMENT CREW LEADER	G 18	0.33 H	0.33 H	0.33 H	0.33 H	0.33 H
MECHANIC (MACHINE)	G 16	0.34 H	0.34 H	0.34 H	0.34 H	0.34 H
LAKE MANAGEMENT SUBTOTAL		1.00	1.00	1.00	1.00	1.00
CONSERVATION						
COUNTY CONSERVATIONIST	M 13	1.0	1.0	1.0	1.0	1.0
URBAN CONSERVATION ENGINEER	P 12	1.0	1.0	1.0	1.0	1.0
STORMWATER ENGINEER	P 12	0.0	0.0	0.0	1.0 J	1.0 J
CONSERVATION ENGINEER	P 11	1.0	1.0	1.0	1.0	1.0
EROSION CONTROL ENGINEER	P 9-10	1.0	1.0	1.0	1.0	1.0
SOIL AND WATER CONSERVATIONIST	M 8	2.0	2.0	2.0	2.0	2.0
URBAN EROSION CONTROL ANALYST	P 8	2.0	2.0	2.0	2.0	2.0
CONSERVATIONIST/NUTRIENT SPECIALIST	P 5-6	1.0 P	1.0 P	1.0 P	1.0 P	1.0 P
CONSERVATIONIST/NUTRIENT SPECIALIST	P 5-6	0.0	0.0	0.0	1.0 K	1.0 K
CONSERVATIONIST SPECIALIST	P 5-6	3.0	3.0	3.0	3.0	3.0
EROSION CONTROL SPECIALIST	P 5-6	1.0	1.0	1.0	1.0	1.0
CONSERVATION SUBTOTAL		13.00	13.00	13.00	15.00	15.00
LAND AND WATER RESOURCES TOTAL		51.00	51.00	51.00	53.00	53.00

B - POSITION AUTHORITY REMAINS FOR POSITION 1551; POSITION UNFUNDED.
2013 BUDGET RECOMMENDATION IS TO FUND POSITION EFFECTIVE APRIL 1, 2013.

H - POSITIONS FUNDED BY SOLID WASTE FUND.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

LAND AND WATER RESOURCES (Continued)

J - POSITION EFFECTIVE APRIL 1, 2013.

K - POSITION EFFECTIVE AUGUST 1, 2013.

N - RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015.

P- RES. 140, 10-11 ADOPTED 11-4-10, ACCEPTED SAND COUNTY FOUNDATION GRANT CREATING PROJECT POSITION #2807. POSITON TO BE FULLY FUNDED BY GRANT AND WILL TERMINATE WHEN ALL GRANT FUNDS EXPIRE.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>LAND INFORMATION OFFICE</u>						
GIS SENIOR SYSTEMS ADMINISTRATOR	P 12-13	1.0 M	1.0 M	1.0 M	1.0 M	1.0 M
SENIOR GIS ANALYST	P 12 -13	2.0	2.0	2.0	2.0	2.0
MANAGEMENT INFORMATION PROJECT LEADER	P 12 -13	1.0 M	0.0 M, Q	0.0	0.0	0.0
LAND INFORMATION TOTAL		4.00	3.00	3.00	3.00	3.00

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

Q - POSITION TRANSFERRED TO DEPARTMENT OF ADMINISTRATION, INFORMATION MANAGEMENT DIVISION.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>LIBRARY</u>						
LIBRARY DIRECTOR	M 14	1.00	1.00	1.00	1.00	1.00
LIBRARIAN	M 9	1.00	1.00	1.00	1.00	1.00
LIBRARY ASSISTANT	G 13	4.30	4.30	4.30	4.30	4.30
CLERK TYPIST I-II	G 7-10	0.75	0.75	0.75	0.75	0.75
LIBRARY TOTAL		7.05	7.05	7.05	7.05	7.05

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>MEDICAL EXAMINER</u>						
MEDICAL EXAMINER	MC 192,857 B	1.0 B	1.0 B	1.0 B	1.0 B	1.0 B
DEPUTY MEDICAL EXAMINER	MC 165,000	0.0	0.0	1.0	1.0	1.0
DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 13	1.0	1.0	1.0	1.0	1.0
MEDICOLEGAL INVESTIGATOR	P 10	4.0	4.0	4.0	4.0	4.0
MORGUE TECHNICIAN	P 7	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT I	G 16	1.0	1.0	1.0	1.0	1.0
MEDICAL EXAMINER TOTAL		8.0	8.0	9.0	9.0	9.0

B - RES. 221, 10-11, ADOPTED DECEMBER 16, 2010, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JANUARY 31, 2016.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>PLANNING AND DEVELOPMENT</u>						
RECORDS AND SUPPORT						
PLANNING & DEVELOPMENT DIRECTOR	MC 93,828 Y	1.00	1.00	1.00	1.00	1.00
LAND RECORDS AMINISTRATOR	M 12	1.00	1.00	1.00	1.00	1.00
COUNTY SURVEYOR	P 10	1.00	1.00	1.00	1.00	1.00
LAND RECORDS REVIEW ANALYST	M 8	1.00 R	1.00 R	1.00 R	1.00 R	1.00 R
GIS SPECIALIST	P 5-9	1.00 K	1.00 K	1.00 K	1.00 K	1.00 K
LEAD LAND RECORDS SPECIALIST	G 16	1.00	1.00	1.00	1.00	1.00
LAND RECORDS SPECIALIST	G 15	2.00	1.00	1.00	1.00	1.00
CLERK IV	G 15	0.30	0.30	0.30	0.30	0.30
CLERK III	G 13	0.10	0.10	0.10	0.10	0.10
CLERK I-II	G 7-10	0.25	0.25	0.25	0.25	0.25
PROPERTY RECORDS MAINTENANCE SUBTOTAL		8.65	7.65	7.65	7.65	7.65
PLANNING						
SENIOR ECONOMIC DEVELOPMENT SPECIALIST	P 11	1.00	0.00 T	0.00 T	0.00 T	0.00 T
SENIOR PLANNER	P 11	4.00	4.00	4.00	4.00	4.00
CLEAN AIR COALITION PROJECT COORDINATOR	P 8	0.50 P	0.50 P	0.50 P	0.50 P	0.50 P
PUBLIC INFORMATION AND EDUCATION OFFICER	P 5	0.80 G	0.00 B	0.00 B	0.00 B	0.00 B
PLANNING SUBTOTAL		6.30	4.50	4.50	4.50	4.50
ZONING & PLAT REVIEW						
ZONING ADMINISTRATOR	M 12	1.00	1.00	1.00	1.00	1.00
ASSISTANT ZONING ADMINISTRATOR	P 8	2.00	2.00	2.00	2.00	2.00
ZONING INSPECTOR	P 5-6	5.00	5.00	5.00	5.00	5.00
ZONING INSPECTOR	G 16	1.00 S	1.00 S	1.00 S	1.00 S	1.00 S
CLERK IV	G 15	0.70	0.70	0.70	0.70	0.70
CLERK III	G 13	0.90	0.90	0.90	0.90	0.90
CLERK I-II	G 7-10	0.75	0.75	0.75	0.75	0.75
ZONING & PLAT REVIEW		11.350	11.350	11.350	11.350	11.350
PLANNING AND DEVELOPMENT TOTAL		26.300	23.500	23.500	23.500	23.500

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

PLANNING AND DEVELOPMENT (continued)

- G - FILLING THE POSITION (#2818) IS CONTINGENT UPON THE COUNTY AND THE BARGAINING UNIT REACHING AN MOU SPECIFYING THAT THE POSITION WILL NOT HAVE BUMPING RIGHTS UNDER THE CONTRACT. CONTINUATION OF THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWS IN THE AMENDMENT.
- K - 0.5 FTE OF POSITION #2064 CONTINGENT ON OUTSIDE REVENUE.
- P - PROJECT POSITION NUMBER 2502 CREATED BY RES. 156, 03-04 (ADOPTED 10-20-03) IS CONTINGENT UPON CONTINUED FUNDING THROUGH DONATIONS. RES 13, 06-07, ADOPTED 6-21-06, INCREASED POSITION TO 0.8 FTE. INCREASE DEPENDENT UPON CONTINUED FUNDING THROUGH THIS GRANT. POSITION DECREASED TO 0.5 FTE FOR 2011 DUE TO FUNDING CONTINGENCY.
- R - POSITION #330 CONTINGENT UPON ADOPTION OF THE GIS TAX PARCEL MAP LOT FEE (CITIES & VILLAGES).
- S - ONE VACANT ZONING INSPECTION IS ELIMINATED IN 2010 REQUEST. ONE ZONING INSPECTOR POSITION (#331) IS AUTHORIZED BUT REMAINS UNFUNDED.
- T - POSITION 2471 TRANSFERRED TO EXECUTIVE OFFICE, DIVISION OF OFFICE OF JOBS AND PROSPERITY.
- Y - RES. 179, 09-10, ADOPTED DECEMBER 17, 2009, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>PUBLIC SAFETY COMMUNICATIONS</u>						
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC 132,433 A	1.0	1.0	1.0	1.0	1.0
TECHNICAL SERVICES MANAGER	M 11	1.0	1.0	1.0	1.0	1.0
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MANAGER	M 11	1.0	1.0	1.0	1.0	1.0
PUBLIC SAFETY COMMUNICATIONS SUPPORT SERVICES MANAGER	M 11	1.0	1.0	1.0	1.0	1.0
COMMUNICATIONS SUPERVISOR	M 9	6.0	6.0	6.0	6.0	6.0
COMMUNICATIONS SUPERVISOR	M 9	1.0 D	1.0 D	1.0 D	1.0 D	1.0 D
COMMUNICATIONS SUPERVISOR	M 9	1.0	1.0	1.0	1.0	1.0
RADIO SYSTEMS ADMINISTRATOR	P 8	0.0	1.0 G	1.0 G	1.0 G	1.0 G
COMPUTER-AIDED DISPATCH (CAD) ANALYST	G 17	1.0	1.0	1.0	1.0	1.0
DATA BASE COORDINATOR	G 17	1.0	1.0	1.0	1.0	1.0
COMMUNICATOR	G 16	71.0	70.0	70.0	70.0	70.0
COMMUNICATOR	G 16	0.0	1.0 F	1.0 F	1.0 F	1.0 F
CLERK IV	G 15	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
PUBLIC SAFETY COMMUNICATIONS TOTAL		87.0	88.0	88.0	88.0	88.0

A - RES. 284, 2008-09, ADOPTED MAY 7, 2009, APPROVED FIVE-YEAR MANAGEMENT CONTRACT.

D - RES. 278, 2001-02 (3-21-02) AUTHORIZED TWO YEAR AGREEMENT (WITH RENEWAL PROVISIONS FOR TWO ADDITIONAL ONE-YEAR PERIODS) WITH WI DEPARTMENT OF JUSTICE. REVENUE FROM AGREEMENT TO OFFSET COST OF SUPERVISOR (POSITION #2454), WITH STAFFING TO BE REDUCED BY COMMUNICATIONS SUPERVISOR POSITION UPON TERMINATION OF AGREEMENT.

F - FOUR COMMUNICATOR POSITIONS UNFUNDED. POSITION AUTHORITY REMAINS.

RECOMMENDATION IS TO RESTORE FUNDING FOR TWO POSITIONS.

ADOPTED: RESTORE FUNDING FOR 1.0 FTE VACANT COMMUNICATOR TO SUPPORT SERVICES EFFECTIVE APRIL 1, 2012.

G - POSITION CONTINGENT ON DANECOM COST SHARING AGREEMENTS.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION</u>						
HIGHWAY AND TRANSPORTATION						
COMMISSIONER/DIRECTOR OF PUBLIC WORKS, HIGHWAY AND TRANSPORTATION	MC 125,548 B	1.0	1.0	1.0	1.0	1.0
ASSISTANT HIGHWAY AND TRANSPORTATION COMMISSIONER	M 14	1.0	1.0	1.0	1.0	1.0
HIGHWAY ENGINEER	M 13	2.0	2.0	2.0	2.0	2.0
BUSINESS AND ACCOUNTING MANAGER	M 12	1.0	1.0	1.0	1.0	1.0
OPERATIONS MANAGER- HIGHWAY	M 12	1.0	1.0	1.0	1.0	1.0
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	3.0	3.0	3.0	3.0	3.0
ASSISTANT MAINTENANCE SUPERINTENDENT SHOP SUPERVISOR	M 10	1.0	1.0 G	1.0 G	1.0 G	1.0 G
ASSOCIATE ENGINEERING TECHNICIAN	M 8	1.0	1.0	1.0	1.0	1.0
ENGINEERING TECHNICIAN	F 18	1.0 A	1.0 A	1.0 A	1.0 A	1.0 A
HEAVY EQUIPMENT MACHINIST	F 18	1.0	1.0	1.0	1.0	1.0
HIGHWAY CREW LEADER	F 18	7.0	7.0	7.0	7.0	7.0
BODY REPAIR WORKER	F 16	1.0	1.0	1.0	1.0	1.0
HIGHWAY STOCKROOM LEAD WORKER MECHANIC	F 16	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ASSISTANT	F 16	9.0	9.0	9.0	9.0	9.0
DATABASE COORDINATOR	G 18	2.0	2.0	2.0	2.0	2.0
BULK STATION OPERATOR	G 17	1.0	1.0	1.0	1.0	1.0
LEAD SIGN TRUCK OPERATOR	F 14	1.0	1.0	1.0	1.0	1.0
SKILLED LABORER - HIGHWAY	F 14	1.0	1.0 H	1.0 H	1.0 H	1.0 H
SKILLED LABORER - HIGHWAY	F 14	30.0	29.0	29.0	29.0	29.0
SKILLED LABORER - HIGHWAY	F 14	3.0 A	3.0 A	3.0 A	3.0 A	3.0 A
SKILLED LABORER - HIGHWAY	F 14	3.0	3.0 F	3.0 F	3.0 F	3.0 F
TIRE REPAIRER	F 14	1.0	1.0	1.0	1.0	1.0
HIGHWAY STOCKROOM ASSISTANT	F 13	1.0 A	1.0 A	1.0 A	1.0 A	1.0 A
HIGHWAY WORKER	F 12-13	56.0	56.0	56.0	56.0	56.0
HIGHWAY WORKER	F 12-13	7.0 A	7.0 A	7.0 A	7.0 A	7.0 A
HIGHWAY WORKER	F 12-13	0.0	1.0 J	1.0 J	1.0 J	1.0 J
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
CLERK III	G 13	1.0	1.0	1.0	1.0	1.0
UTILITY WORKER	F 11	1.0 C	1.0 C	1.0 C	1.0 C	1.0 C
DATA ENTRY OPERATOR	G 7-10	1.0	1.0	1.0	1.0	1.0
HIGHWAY AND TRANSPORTATION SUBTOTAL		142.0	142.0	142.0	142.0	142.0

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION (continued)</u>						
PARKING RAMP						
CREW LEADER PARKING RAMP	F 18	1.0	1.0	1.0	1.0	1.0
PARKING FACILITY WORKER	F 11	1.0	1.0	1.0	1.0	1.0
PARKING RAMP SUBTOTAL		2.0	2.0	2.0	2.0	2.0
HIGHWAY AND TRANSPORTATION SUBTOTAL		144.0	144.0	144.0	144.0	144.0
ENGINEERING						
ASSOCIATE PUBLIC WORKS DIRECTOR	M 14	1.0	1.0	1.0	1.0	1.0
PROJECT ENGINEER MANAGER	P 12	2.0	2.0	2.0	2.0	2.0
PROJECT MANAGER	P 10	1.0	1.0	1.0	1.0	1.0
DRAFTSPERSON	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
ENGINEERING SUBTOTAL		6.0	6.0	6.0	6.0	6.0
PUBLIC WORKS, HIGHWAY AND TRANSPORTATION TOTAL		150.0	150.0	150.0	150.0	150.0

A - 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 1631, 1635, 762, 820, 823, 863, 876) AND 3.0 FTE SKILLED LABORER-HIGHWAY (POSITIONS 780, 825, 886).

B - RES. 212, 09-10, ADOPTED DECEMBER 17, 2009, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

C - 2011 BUDGET UNFUNDS POSITION 867 (UTILITY WORKER); POSITION AUTHORITY REMAINS.

F - 2012 BUDGET UNFUNDS SKILLED LABORER - HIGHWAY POSITIONS 887, 841 AND 888; POSITION AUTHORITY REMAINS.

G - 2012 BUDGET UNFUNDS ASSISTANT MAINTENANCE SUPERVISOR POSITION 804; POSITION AUTHORITY REMAINS.

H - 2012 BUDGET UNFUNDS LEAD SIGN TRUCK OPERATION POSITION 896; POSITION AUTHORITY REMAINS.

J - 2012 BUDGET UNFUNDS POSITION 866 (HIGHWAY WORKER); POSITION AUTHORITY TO REMAIN.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>REGISTER OF DEEDS</u>						
REGISTER OF DEEDS	ME 89,814 C	1.00	1.00	1.00	1.00	1.00
DEPUTY REGISTER OF DEEDS	M 11	0.00	1.00	1.00	1.00	1.00
DEPUTY REGISTER OF DEEDS	M 10	1.00	0.00	0.00	0.00	0.00
LEAD REAL ESTATE CLERK	G 16	1.00	1.00	1.00	1.00	1.00
LEAD VITALS CLERK	G 16	1.00	1.00	1.00	1.00	1.00
REAL ESTATE SPECIALIST	G 15	3.95 A,E	3.95 A,E	3.95 A,E	3.95 A,E	3.95 A,E
REAL ESTATE CLERK	G 13	5.15 A,D	5.15 A,D	5.15 A,D	5.15 A,D	5.15 A,D
REAL ESTATE CLERK	G 13	2.00 F	2.00 F	2.00 F	2.00 F	2.00 F
REAL ESTATE CLERK	G 13	1.00	1.00 G	1.00 G	1.00 G	1.00 G
VITALS CLERK	G 7-10	2.25	2.25	2.25	2.25	2.25
VITALS CLERK	G 7-10	0.00	0.00	1.00 F	1.00 F	1.00 F
REGISTER OF DEEDS TOTAL		18.35	18.35	19.35	19.35	19.35

- A - THE PERSONNEL & FINANCE COMMITTEE SHALL REVIEW STAFFING IN THE REGISTER OF DEEDS OFFICE TO DETERMINE APPROPRIATE STAFFING LEVELS WHEN THE SIX-MONTH MOVING AVERAGE NUMBER OF DOCUMENTS FALLS BELOW 6,500. UPON COMPLETING ITS REVIEW, THE PERSONNEL & FINANCE COMMITTEE SHALL PREPARE A RESOLUTION FOR THE COUNTY BOARD'S CONSIDERATION WHICH RECOMMENDS EITHER CONTINUATION OF OR REDUCTION' IN THE STAFFING LEVEL OF REAL ESTATE CLERKS AND IMAGING TECHNICIANS.
- C - 2011 - THE REGISTER OF DEEDS HAS VOLUNTARILY REDUCED HER SALARY BY 5.5% WHICH IS EQUIVALENT TO THE SAVINGS THAT WOULD BE GENERATED BY A RETIREMENT CONTRIBUTION OF 50% OF THE ELECTED RETIREMENT RATE.
RES. 227, 07-08, ADOPTED FEBRUARY 7, 2008, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:
EFFECTIVE 2009: \$77,690; EFFECTIVE 2010: \$80,020; EFFECTIVE 2011: \$82,420; EFFECTIVE 2012: \$84,890.
SUB. 1 RES. 154, 11-12, ADOPTED MARCH 15, 2012, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:
EFFECTIVE 2013: \$89,814; EFFECTIVE 2014: \$90,937; EFFECTIVE 2015: \$92,755; EFFECTIVE 2016: \$94,611
- D - 0.15 FTE REAL ESTATE CLERK (POSITION 323) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.
- E - 0.15 FTE REAL ESTATE SPECIALIST (POSITION 2159) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.
- F - 2.0 FTE REAL ESTATE CLERK POSITIONS (#2793 & #2794), AND THE ASSOCIATED CEXPENDITURES FOR THE REDACTION PROGRAM, ARE DEPENDENT UPON RECEIPT OF REVENUE FROM A NEW \$5 FEE, WHICH WAS AUTHORIZED BY THE STATE LEGISLATURE, ON EVERY DOCUMENT FILED WITH THE REGISTER OF DEEDS. 2013 REQUEST IS FOR VITALS CLERK TO BE CONTINGENT ON REDACTION FEE REVENUE.
- G - POSITION 319 UNFUNDED; POSITION AUTHORITY TO REMAIN.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>SHERIFF</u>						
SHERIFF	ME 123,772 C	1.0	1.0	1.0	1.0	1.0
CHIEF DEPUTY SHERIFF	M 16	1.0	1.0	1.0	1.0	1.0
CAPTAIN	M 14	4.0	4.0	4.0	4.0	4.0
LIEUTENANT	O 19	15.0	15.0	15.0	15.0	15.0
SERGEANT	O 17	30.0	30.0	30.0	30.0	30.0
SYSTEMS COORDINATOR	P 12	1.0	1.0	1.0	1.0	1.0
BUDGET & CONTRACT ANALYST	M 11	1.0	1.0	1.0	1.0	1.0
HELP DESK ANALYST	P 9-11	0.0	0.0	1.0	0.0	0.0
ADMINISTRATIVE MANAGER	M 10	2.0	2.0	2.0	2.0	2.0
CRIME ANALYST	P 9	1.0	1.0	1.0	1.0	1.0
DEPUTY SHERIFF IV - DETECTIVE AND LAB	L 17	28.0	28.0	28.0	28.0	28.0
DEPUTY SHERIFF III	L 16	20.0	20.0	20.0	20.0	20.0
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	4.0	3.0	3.0	3.0	3.0
DEPUTY SHERIFF I-II	L 15	320.0	318.0	318.0	318.0	318.0
DEPUTY SHERIFF I-II	L 15	2.0 AD	2.0 AD	2.0 AD	2.0 AD	2.0 AD
DEPUTY SHERIFF I-II	L 15	1.0 AA	1.0 AA	1.0 AA	1.0 AA	1.0 AA
DEPUTY SHERIFF I-II	L 15	1.0 D	1.0 D	1.0 D	1.0 D	1.0 D
DEPUTY SHERIFF I-II	L 15	1.0 E	1.0 E	1.0 E	1.0 E	1.0 E
DEPUTY SHERIFF I-II	L 15	1.0 H	1.0 H	1.0 H	1.0 H	1.0 H
DEPUTY SHERIFF I-II	L 15	1.0 G	1.0 G	1.0 G	1.0 G	1.0 G
DEPUTY SHERIFF I-II	L 15	1.0 K	1.0 K	1.0 K	1.0 K	1.0 K
DEPUTY SHERIFF I-II	L 15	1.0 M	1.0 M	1.0 M	1.0 M	1.0 M
DEPUTY SHERIFF I-II	L 15	4.0 R	4.0 R	4.0 R	4.0 R	4.0 R
DEPUTY SHERIFF I-II	L 15	1.0 V	1.0 V	1.0 V	1.0 V	1.0 V
DEPUTY SHERIFF I-II	L 15	1.0 W	1.0 W	1.0 W	1.0 W	1.0 W
DEPUTY SHERIFF I-II	L 15	1.0 X	1.0 X	1.0 X	1.0 X	1.0 X
DEPUTY SHERIFF I-II	L 15	2.0 F	2.0 F	2.0 F	2.0 F	2.0 F
DEPUTY SHERIFF I-II	L 15	1.0 S	1.0 S	1.0 S	1.0 S	1.0 S
DEPUTY SHERIFF I-II	L 15	1.0 T	1.0 T	1.0 T	1.0 T	1.0 T
DEPUTY SHERIFF I-II	L 15	1.0 AH	1.0 AH	1.0 AH	1.0 AH	1.0 AH
DEPUTY SHERIFF I-II	L 15	10.0	10.0 N	10.0 N	10.0 N	10.0 N
DEPUTY SHERIFF I-II	L 15	0.0	1.0 AK	1.0 AK	1.0 AK	1.0 AK
DEPUTY SHERIFF I-II	L 15	0.0	0.0	1.0 AM	1.0 AM	0.0 AM
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	2.0	2.0	2.0	2.0	2.0
CLASSIFICATION/HEARING SPECIALIST	P 7	6.0	5.5	5.5	5.5	5.5
VOLUNTEER SERVICES COORDINATOR	P 7	1.0	1.0	1.0	1.0	1.0
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK III	G 16	2.0	1.0	1.0	1.0	1.0
RANGE REPAIR WORKER	G 16	1.0 P	1.0	1.0	1.0	1.0

TABLE 7 - 2013 BUDGETED POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>SHERIFF (continued)</u>						
CLERK IV	G 15	1.0	3.0	3.0	3.0	3.0
JAIL CLERK	G 15	13.0	13.0	13.0	13.0	13.0
JAIL CLERK	G 15	1.0 AB	1.0 AB	1.0 AB	1.0 AB	1.0 AB
JAIL CLERK	G 15	1.0 AC	1.0 AC	1.0 AC	1.0 AC	1.0 AC
ACCOUNT CLERK II	G 14	3.0	3.0	3.0	3.0	3.0
CIVIL PROCESS COORDINATOR	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	14.0	12.0	12.0	12.0	12.0
CLERK III	G 13	1.0	1.0	1.0	1.0	1.0
VEHICLE & EQUIPMENT COORDINATOR	G 13	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK I	G 11	0.5	0.5	0.5	0.5	0.5
SHERIFF AIDE	G 10	37.0	37.0	37.0	37.0	37.0
SHERIFF AIDE	G 10	1.0 AB	1.0 AB	1.0 AB	1.0 AB	1.0 AB
SHERIFF AIDE	G 10	0.0	0.0	1.0 AM	0.0	1.0 AM
CLERK TYPIST I-II	G 7-10	11.0	11.0	11.0	11.0	11.0
SHERIFF TOTAL		557.50	554.00	557.00	555.00	555.00

- C - RES, 316, 09-10, ADOPTED APRIL 1, 2010, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:
EFFECTIVE 2011: NO CHANGE FROM 2010 SALARY; EFFECTIVE 2012: \$123,772; 2013 SALARY: \$127,485; 2014 SALARY: \$131,309.
- D - RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- E - RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- F - POSITIONS TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- G - RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- H - RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- K - DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. TWO YEAR FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL) . POSITION CONTINGENT UPON CONTINUED OUTSIDE FUNDING.
RES. 261, 04-05 (ADOPTED 2-23-05) EXTENDED FUNDING FROM DECEMBER 31, 2004 THROUGH JUNE 30, 2008.
RES. 171, 2008-09 (ADOPTED 12-4-08) EXTENDED FUNDING FROM JULY 1, 2008 TO JUNE 30, 2009.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>SHERIFF (continued)</u>						
M - DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. TWO YEAR FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL) . POSITION CONTINGENT UPON CONTINUED OUTSIDE FUNDING. RES. 19, 03-04 (ADOPTED 5-22-03) EXTENDED FUNDING FROM JULY 1, 2003 THROUGH DECEMBER 31, 2004. RES. 261, 04-05 (ADOPTED 2-23-05) EXTENDED FUNDING FROM DECEMBER 31, 2004 THROUGH JUNE 30, 2008. RES. 171, 2008-09 (ADOPTED 12-4-08) EXTENDED FUNDING FROM JULY 1, 2008 TO JUNE 30, 2009.						
N - TEN DEPUTY I-II POSITIONS UNFUNDED DUE TO CLOSING OF SECND FLOOR OF FERRIS CENTER; POSITION AUTHORITY REMAINS.						
P - RES, 262, 2007-08, SUB. 1, ADOPTED MARCH 27, 2008, CREATED PROJECT POSITION #2664. CONTINUATION OF POSITION IS DEPENDENT UPON CONTINUATION OF AGREEMENT WITH MATC. 2012 BUDGET: FOOTNOTE REMOVED.						
R - 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.						
S - RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSTION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.						
T - RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSTION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.						
V - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2500. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.						
W - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2501. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.						
X - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2502. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.						
AA - RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.						
AB - RES. 49, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.						
AC - RES. 213, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.						
AD - RES. 112, 2005-06 CREATED 2.0 SHERIFF'S AIDE PRE-HIRE POSITION WITH FUNDING FOR THE POSITIONS ALLOCATED FROM FUNDS ALLOCATED FOR 2.0 DEPUTY SHERIFF PRE-HIRES. 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS.						
AH - RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.						
AK - DEPUTY SHERIFF I-II POSITION TO ADMINISTER RISK ASSESSMENT TOOL AT BOOKING EFFECTIVE APRIL 23, 2012.						
AM - 2013 REQUEST: AUTHORIZATION OF THESE POSITIONS IS CONTINGENT UPON THE JAIL DIVERSION ADP WITH ACTIVATION OF POSITIONS WHEN JAIL DIVERSION ADP REACHES 160 OR GREATER AND IS SUSTAINED FOR GREATER THAN SIXTY (60) CONSECUTIVE DAYS. 2013 RECOMMENDATION: POSITION EFFECTIVE APRIL 1, 2013 FOR JAIL DIVERSION CONTINGENT UPON JAIL DIVERSION ADP OF 200 FOR 60 CONSECUTIVE DAYS. 2013 ADOPTED: DENY DEPUTY SHERIFF I-II POSITION. SHERIFF AIDE POSITION AUTHORIZED EFFECTIVE 4- 1-13 WITH NO CONTINGENCY OF JAIL DIVERSION ADP.						

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>SOLID WASTE</u>						
ADMINISTRATION & SPECIAL PROJECTS						
SOLID WASTE MANAGER	M 14	1.00	1.00	1.00	1.00	1.00
RECYCLING MANAGER	P 12	0.00	0.00	1.00 B	1.00 B	1.00 B
SOLID WASTE ENGINEER	P 11	2.00	2.00	2.00	2.00	2.00
LAKE MANAGEMENT & PROJECT COORDINATOR	M 10	0.67	0.67	0.67	0.67	0.67
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.00	1.00	1.00	1.00	1.00
LAKES MANAGEMENT CREW LEADER	G 18	0.67	0.67	0.67	0.67	0.67
MECHANIC - MACHINE	F 16	0.66	0.66	0.66	0.66	0.66
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL		7.00	7.00	8.00	8.00	8.00
TRANSFER STATION						
SOLID WASTE LANDFILL SUPERVISOR	M 10	0.0	0.0	0.5 B	0.5 B	0.5 B
LANDFILL LEAD WORKER	F 18	0.0	0.0	1.0 B	1.0 B	1.0 B
MAINTENANCE TECHNICIAN - LANDFILL	F 14	0.0	0.0	0.4 B	0.4 B	0.4 B
SKILLED LABORER - LANDFILL	F 14	0.0	0.0	1.5 B	1.5 B	1.5 B
TRANSFER STATION SUBTOTAL		0.00	0.00	3.40	3.40	3.40
RODEFELD - SITE 2						
SOLID WASTE LANDFILL SUPERVISOR	M 10	1.0	1.0	0.5 B	0.5 B	0.5 B
LANDFILL LEAD WORKER	F 18	1.0	1.0	0.0	0.0	0.0
MECHANIC (POWER GENERATION) - LANDFILL	F 16	2.0	2.0	2.0	2.0	2.0
MAINTENANCE TECHNICIAN - LANDFILL	F 14	1.0	1.0	0.6 B	0.6 B	0.6 B
SKILLED LABORER - LANDFILL	F 14	5.0	5.0	3.5 B	3.5 B	3.5 B
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
RODEFELD - SITE 2 SUBTOTAL		11.00	11.00	7.60	7.60	7.60
RECYCLING						
RECYCLING MANAGER	P 12	1.0	1.0	0.0 B	0.0 B	0.0 B
RECYCLING SUBTOTAL		1.00	1.00	0.00	0.00	0.00
CLEANSWEEP						
HAZARDOUS WASTE COORDINATOR	M 11	0.0	0.0	1.0 D	1.0 D	1.0 D
HAZARDOUS WASTE TECHNICIAN	G 11	0.0	0.0	1.0 D	1.0 D	1.0 D
CLEANSWEEP SUBTOTAL		0.00	0.00	2.00	2.00	2.00

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>SOLID WASTE (continued)</u>						
METHANE GAS OPERATION						
MECHANIC (POWER GENERATION) - LANDFILL	F 16	2.0	2.0	2.0	2.0	2.0
METHANE GAS OPERATION SUBTOTAL		2.00	2.00	2.00	2.00	2.00
SOLID WASTE TOTAL		21.00	21.00	23.00	23.00	23.00

B - POSITION TRANSFERRED BETWEEN COST CENTERS.

D - POSITION TRANSFERRED FROM BOARD OF HEALTH FOR MADISON AND DANE COUNTY.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>TREASURER</u>						
COUNTY TREASURER	ME 84,890 C	1.0	1.0	1.0	1.0	1.0
DEPUTY TREASURER	M 11	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK II	G 14	2.0	2.0	2.0	2.0	2.0
ACCOUNT CLERK I	G 11	0.0	0.0	1.0	0.0	0.0
REVENUE CLERK	G 13	2.0	2.0	2.0	2.0	2.0
TREASURER TOTAL		6.0	6.0	7.0	6.0	6.0

C - 2011 - THE TREASURER HAS VOLUNTARILY REDUCED HIS SALARY BY 5.5% WHICH IS EQUIVALENT TO THE SAVINGS THAT WOULD BE GENERATED BY A RETIREMENT CONTRIBUTION OF 50% OF THE ELECTED RETIREMENT RATE.
 RES. 227, 07-08, ADOPTED FEBRUARY 7, 2008, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:
 EFFECTIVE 2009: \$77,690; EFFECTIVE 2010: \$80,020; EFFECTIVE 2011: \$82,420; EFFECTIVE 2012: \$84,890.
 SUB. 1 RES. 154, 11-12, ADOPTED MARCH 15, 2012, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:
 EFFECTIVE 2013: \$89,814; EFFECTIVE 2014: \$90,937; EFFECTIVE 2015: \$92,755; EFFECTIVE 2016: \$94,611

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2012 RANGE	2011	2012	2013		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>VETERANS SERVICE</u>						
VETERANS SERVICE OFFICER	MC 71,052 D	1.0	1.0	1.0	1.0	1.0
DEPUTY VETERANS SERVICE DIRECTOR	M 10	0.0	1.0	1.0	1.0	1.0
ASSISTANT VETERANS SERVICE OFFICER	G 18	2.0	1.0	2.0	2.0	2.0
ADMINISTRATIVE ASSISTANT II	G 17	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	2.0	2.0	1.0	1.0	1.0
VETERANS SERVICE TOTAL		6.0	6.0	6.0	6.0	6.0

D - RES. 120, ADOPTED OCTOBER 6, 2011, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT EFFECTIVE SEPTEMBER 24, 2011.