



Legislative & Executive Function

Agency Budget Narratives

- County Board of Supervisors
- County Executive General Office
- County Executive — Office of Government Affairs
- County Executive — Office of Veterans' Services

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COUNTY BOARD (1000) BUDGETDepartment: **County Board**UNIT NO. **1000**FUND: **General — 0001**

County Board Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Adm Sec 2-Exec Sec	1.00	1.00	0.00	
Adm Sec Public Inf Mgr	1.00	1.00	0.00	
Adm Sec Legislative Asst	7.00	7.00	0.00	
Adm Sec Chief Of Staff	1.00	1.00	0.00	
County Board Chairman	1.00	1.00	0.00	
County Brd Supv 1St Vic	1.00	1.00	0.00	
County Brd Supv 2nd Vic	1.00	1.00	0.00	
County Brd Supv FPA Chair	1.00	1.00	0.00	
County Brd Supv Member	14.00	14.00	0.00	
Adm Sec1- Office Asst 1 Hrly	1.00	1.00	0.00	
Full Time Total	10.00	10.00	0.00	
Part Time Total	19.00	19.00	0.00	
Grand Total	29.00	29.00	0.00	

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COUNTY EXECUTIVE (1011) BUDGETDepartment: **County Executive**UNIT NO. **1011**FUND: **General — 0001**

County Executive Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
County Executive	1.00	1.00	0.00	
Chief of Staff	1.00	1.00	0.00	
Director Communications	1.00	1.00	0.00	
Deputy Chief of Staff	1.00	1.00	0.00	
Director Community Relations	1.00	1.00	0.00	
Director Strategic Planning	1.00	1.00	0.00	
Director Legislative Affairs	1.00	1.00	0.00	
Sr Assistant Administration U	2.00	2.00	0.00	
Grand Total	9.00	9.00	0.00	

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GOVERNMENT AFFAIRS (1020) BUDGETDepartment: **Government Affairs**UNIT NO. **1020**FUND: **General — 0001**

Government Affairs Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Liaison Government Affairs	2.00	1.00	(1.00)	Abolish
Grand Total	2.00	1.00	(1.00)	

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VETERANS' SERVICES (1021) BUDGETDepartment: **Veterans' Services**UNIT NO. **1021**FUND: **General — 0001**

Veteran's Services Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Officer Veterans Service	1.00	1.00	0.00	
Assistant Administrative	1.00	1.00	0.00	
Vets Serv Comm Member	3.00	3.00	0.00	
Full Time Total	2.00	2.00	0.00	
Part Time Total	3.00	3.00	0.00	
Grand Total	5.00	5.00	0.00	

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General Government Function

Agency Budget Narratives

- Office of the County Treasurer
- Office of the County Clerk
(including Election Commission)
- Office of the Register of Deeds
- Office of the Comptroller

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OFFICE OF THE COUNTY TREASURER (3090) BUDGETDepartment: **Office of the County Treasurer**UNIT NO. **3090**FUND: **General — 0001**

County Treasurer Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Accountant Treasury-	1.00	1.00	0.00	
Analyst Real Property	1.00	1.00	0.00	
Assistant Accounting Treasury	1.50	1.50	0.00	
Associate Accountant Treasury	1.00	1.00	0.00	
Clerical Assistant 2 NM	0.00	1.00	1.00	Current Year Action
County Treasurer	1.00	1.00	0.00	
Manager Accounting Treasury	1.00	1.00	0.00	
Supervisor Accounting	1.00	1.00	0.00	
Full Time Total	7.00	8.00	1.00	
Part Time Total	0.50	0.50	0.00	
Grand Total	7.50	8.50	1.00	

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COUNTY CLERK (3270) BUDGETDepartment: **County Clerk**UNIT NO. **3270**FUND: **General — 0001**

Election Commission Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Coordinator Election Commission	1.00	1.00	0.00	
Election Commission Member	3.00	3.00	0.00	
Specialist Election Support	1.00	1.00	0.00	
Director Election Commission	1.00	1.00	0.00	
Election Clerk	3.00	4.00	1.00	Fund
Full Time Total	6.00	6.00	0.00	
Part Time Total	3.00	4.00	1.00	
Grand Total	9.00	10.00	1.00	

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REGISTER OF DEEDS (3400) BUDGETDepartment: **Register of Deeds**UNIT NO. **3400**FUND: **General — 0001**

Register of Deeds Budgeted Positions				
Position Title	2017 Adopted	2018 Adopted	2018/2017 Variance	Explanation
Analyst GIS-	1.00	1.00	0.00	
Analyst Real Property-	2.00	2.00	0.00	
Assistant Coordinator ROD	1.00	1.00	0.00	
Clerk Document Imaging-	1.00	1.00	0.00	
Clerk Records-	3.00	3.00	0.00	
Clerk Vital Records-	7.00	7.00	0.00	
Coordinator Register of Deeds-	1.00	1.00	0.00	
Dep Register Of Deeds	1.00	1.00	0.00	
Examiner Document-	5.00	5.00	0.00	
-RC-Clerical Asst 2-	1.00	1.00	0.00	
Register Of Deeds	1.00	1.00	0.00	
Supervisor Document Indexing-	1.00	1.00	0.00	
Supervisor Real Estate	0.00	1.00	1.00	Current Year Action
Supervisor Real Property-	1.00	1.00	0.00	
Supervisor Register of Deeds-	2.00	1.00	(1.00)	Current Year Action
Supervisor Vital Records-	1.00	1.00	0.00	
Full Time Total	29.00	29.00	0.00	
Part Time Total	0.00	0.00	0.00	
Grand Total	29.00	29.00	0.00	

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COMPTROLLER (3700) BUDGETDepartment: **Comptroller**UNIT NO. **3700**FUND: **General — 0001**

Comptroller Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Accountant	3.00	2.00	(1.00)	Current Year Action
Analyst Business Systems	1.00	1.00	0.00	
Analyst Financial	1.00	1.00	0.00	
Analyst Research	3.00	3.00	0.00	
Assistant Accounts Payable	5.00	5.00	0.00	
Assistant Audit	2.00	2.00	0.00	
Assistant Clerical	1.00	1.00	0.00	
Assistant ExecutiveU-	1.00	1.00	0.00	
Associate Accountant	1.00	1.00	0.00	
Associate Auditor	3.00	1.00	(2.00)	Current Year Action
Auditor	2.00	4.00	2.00	Current Year Action
Comptroller	1.00	1.00	0.00	
Coordinator Budget and Management	3.00	3.00	0.00	
Coordinator Payroll Systems	1.00	1.00	0.00	
Deputy Comptroller	1.00	1.00	0.00	
Deputy Director Audits	1.00	1.00	0.00	
Director Audits	1.00	1.00	0.00	
Director Research and Policy	1.00	1.00	0.00	
Lead Auditor	5.00	5.00	0.00	
Manager Accounting Comptroller	1.00	1.00	0.00	
Manager Accounts Payable	1.00	1.00	0.00	
Manager Audit	2.00	2.00	0.00	
Manager Audit Compliance	1.00	1.00	0.00	
Manager Audit Forensic	1.00	1.00	0.00	
Manager Financial Capital Comptroller	1.00	1.00	0.00	
Manager Payroll	1.00	1.00	0.00	
Receptionist	1.00	1.00	0.00	
Secretary NR	1.00	0.00	(1.00)	Current Year Action
Specialist Payroll	9.00	9.00	0.00	
Sr. Accountant	1.00	2.00	1.00	Current Year Action
Sr. Assistant Clerical	1.00	1.00	0.00	
Sr. Assistant Executive	0.00	1.00	1.00	Current Year Action
Supervisor Accounting	1.00	1.00	0.00	
Supervisor Accounts Payable	1.00	1.00	0.00	
Supervisor Payroll	1.00	1.00	0.00	
Grand Total	61.00	61.00	(0.00)	

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Administrative Function

Agency Budget Narratives

- Office on African American Affairs
- Personnel Review Board,
Civil Service Commission & Ethics Board
- Corporation Counsel
- Department of Human Resources
- Department of Administrative Services

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OFFICE ON AFRICAN AMERICAN AFFAIRS (1090) BUDGETDepartment: **Office on African American Affairs**UNIT NO. **1090**FUND: **General — 0001**

Office on African American Affairs Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Community Engagement Coord	0.00	1.00	1.00	Current Year Action
Dir Off on African Am Affairs	1.00	1.00	0.00	
Development Specialist	1.00	1.00	0.00	
Executive Assistant	0.00	1.00	1.00	Current Year Action
Research Analyst	0.00	1.00	1.00	Current Year Action
Research and Programs Coordinator	1.00	1.00	0.00	
Full Time Total	3.00	6.00	3.00	
Part Time Total	0.00	0.00	0.00	
Grand Total	3.00	6.00	3.00	

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**PERSONNEL REVIEW BOARD, CIVIL SERVICE COMMISSION,
ETHICS BOARD (1120) BUDGET**

UNIT NO. **1120**
FUND: **General — 0001**

Department: **Personnel Review Board, Civil Service Commission, Ethics Board**

PRB, Civil Service Commission and Ethics Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Administrator PRB Ethics Board	1.00	1.00	0.00	
Administrative Assistant	1.00	1.00	0.00	
Civil Serv. Comm. Member*	5.00	5.00	0.00	
Paralegal X	1.00	1.00	0.00	
PRB Member*	5.00	5.00	0.00	
Full Time Total	3.00	3.00	0.00	
Part Time Total	10.00	10.00	0.00	
Grand Total	13.00	13.00	0.00	

**Non-county employees compensated on a per-meeting basis and are part-time*

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CORPORATION COUNSEL (1130) BUDGETDepartment: **Corporation Counsel**UNIT NO. **1130**FUND: **General — 0001**

Corporation Counsel Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Assistant Corporation Counsel	10.00	13.00	3.00	Create
Assistant Executive	1.00	0.00	(1.00)	Current Year Action
Assistant Legal	2.00	3.00	1.00	Create
Chief Corporation Counsel	1.00	1.00	0.00	
Deputy Corporation Counsel	2.00	2.00	0.00	
Paralegal	2.90	5.00	2.10	1 Create, 1.1 Current Year Action
Sr. Coordinator Office	1.00	1.00	0.00	
Grand Total	19.90	25.00	5.10	

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HUMAN RESOURCES (1140) BUDGETDepartment: **Human Resources**UNIT NO. **1140**FUND: **General — 0001**

Human Resources Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Analyst Compensation	2.00	0.00	(2.00)	Current Year Action
Analyst Retirement	4.00	4.00	0.00	
AnalystFinancialRetirement	1.00	1.00	0.00	
AnalystInfoSystemRetirement	1.00	1.00	0.00	
Assistant Administrative HR	1.00	1.00	0.00	
Assistant Training & Developm-	1.00	0.00	(1.00)	Current Year Action
AssistantCompensation/HRIS	1.00	1.00	0.00	
AssistantEmployment	1.00	1.00	0.00	
ChiefHumanResourcesOfficer	1.00	1.00	0.00	
Clerical Spec HR - ERS (NR)	1.00	1.00	0.00	
Clerical Spec HR (NR)	2.00	2.00	0.00	
CoordinatorEmployeeTraining	0.00	1.00	1.00	Current Year Action
CoordinatorLMSTraining-	1.00	1.00	0.00	
CoordinatorPre-Employment	1.00	1.00	0.00	
CoordinatorWellness	1.00	1.00	0.00	
Director Benefits	1.00	0.00	(1.00)	Current Year Action
Director Retirement Plan Svcs	1.00	1.00	0.00	
DirectorCompensation/HRIS	1.00	1.00	0.00	
DirectorEmployeeRelations	1.00	1.00	0.00	
DirectorHROpsandTalAcq	1.00	1.00	0.00	
DirectorTotalRewards	0.00	1.00	1.00	Current Year Action
Diversity and Inclusion Coordi	0.00	1.00	1.00	Create
Employee Develop Coord	1.00	0.00	(1.00)	Current Year Action
Generalist Human Resources	0.00	4.00	4.00	Current Year Action
Human Res Analyst 1	2.00	0.00	(2.00)	Current Year Action
HumanResAnalyst1NM	0.00	2.00	2.00	Current Year Action
Human Res Analyst 1 - Bil/Span	1.00	0.00	(1.00)	Current Year Action
Human Res Analyst 2 - Bil/Span	0.00	1.00	1.00	Current Year Action
Human Res Coord CSE	1.00	0.00	(1.00)	Current Year Action
Human Res Coord Sheriff	1.00	0.00	(1.00)	Current Year Action
HumanResAnalyst2-EmpBen	2.00	2.00	0.00	

HUMAN RESOURCES (1140) BUDGETDepartment: **Human Resources**UNIT NO. **1140**FUND: **General — 0001**

Position Title	2017 Budget	2018 Budget	Variance	Explanation
HumanResBusinessPartner	7.00	6.00	(1.00)	Underfill
LeadAssistantCompensation/HR	1.00	1.00	0.00	
LeadCompensationAnalyst	0.00	1.00	1.00	Current Year Action
Manager Benefits-	1.00	0.00	(1.00)	Current Year Action
ManagerBenefitsandHRIS	0.00	1.00	1.00	Current Year Action -
ManagerHumanResources	1.00	1.00	0.00	
ManagerProgramLeaveADACompl	1.00	1.00	0.00	
ManagerRecruitment	1.00	1.00	0.00	
ManagerRetirementServices	1.00	1.00	0.00	
ManagerTrainingDevelopment-	1.00	1.00	0.00	
Mgmt Asst - Human Res	6.00	6.00	0.00	
Outward Facing Recruiter	0.00	1.00	1.00	Create
Receptionist-	1.00	1.00	0.00	
Recruitment Rep	0.00	1.00	1.00	Create
SpecialistDevelandTraining	0.00	1.00	1.00	Current Year Action
SpecialistHRSystems/Comp	1.00	2.00	1.00	Current Year Action
SrAnalystFinancialRetiremnt-	1.00	1.00	0.00	
SrAnalystPension-	1.00	1.00	0.00	
SrAssistantExecutive-	1.00	1.00	0.00	
Full Time Total	57.00	61.00	4.00	
Part Time Total	0.00	0.00	0.00	
TOTAL	57.00	61.00	4.00	

Human Resources Authorized Unfunded Positions

Position Title	2017 Budget	2018 Budget	Variance	Explanation
HR Analyst 3	0.00	1.00	1.00	Create

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Department of Administrative Services Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Accountant	1.00	1.00	0.00	
Accountant 2	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Admin Asst	0.00	1.00	1.00	Fund
Admin Contracts	0.00	1.00	1.00	Fund
Admin Spec - DHS-NR	1.00	1.00	0.00	
Admin Spec - Procurement	1.00	1.00	0.00	
Analyst Account-	1.00	0.25	(1.00)	Abolish on 3/31/18
Analyst Analysis & Strategy	1.00	1.00	0.00	
Analyst App Systems IT	1.00	0.00	(1.00)	Current Year Action
Analyst Appl System IT I	0.00	1.00	1.00	Fund
Analyst Appl System IT I	0.00	1.00	1.00	Current Year Action
Analyst Appl System IT II	0.00	1.00	1.00	Current Year Action
Analyst Appl System IT III	0.00	10.00	10.00	Current Year Action
Analyst Appls System IT I	0.00	1.00	1.00	Current Year Action
Analyst Budget and Mgmt	1.00	1.00	0.00	
Analyst Budget and Mgmt-	4.00	4.00	0.00	
Analyst Business Develop IT	5.00	5.00	0.00	
Analyst Business Systems	1.00	1.00	0.00	
Analyst Construction Compli	1.00	1.00	0.00	
Analyst Cost-	1.00	1.00	0.00	
Analyst GIS	1.00	1.00	0.00	
Analyst Procurement Compliance	1.00	1.00	0.00	
Analyst Technical Document IT	1.00	1.00	0.00	
Architect	2.00	2.00	0.00	
Assc Manager Proj Econ Dev	3.00	0.00	(3.00)	Current Year Action
Assc Manager Proj Econ Dev NM	0.00	3.00	3.00	Current Year Action
Assistant Administrative P	2.00	2.00	0.00	
Associate Accountant-	1.00	1.75	1.00	Create on 04/01/2018
Bldg Systems Specialist	1.00	1.00	0.00	
Buyer 2	2.00	2.00	0.00	
Carpenter	5.00	5.00	0.00	
Carpenter Supv	2.00	2.00	0.00	
Chief Information Officer	1.00	1.00	0.00	
Chief Technology Officer	1.00	1.00	0.00	
Claims Technician	1.00	0.00	(1.00)	Abolish
Clerical Spec IMSD	1.00	1.00	0.00	
Clerk Records Management	1.00	1.00	0.00	
Client And Provider Liaison	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Climate Control Lead	1.00	1.00	0.00	
Contract Serv Coord (CMO)	2.00	0.00	(2.00)	Unfund, Abolish Upon Vacancy

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Department of Administrative Services Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Coordinator Administrative-	2.00	3.00	1.00	Create
Coordinator Budget Capital	1.00	1.00	0.00	
Coordinator Care Management-	2.00	0.00	(2.00)	Unfund, Abolish Upon Vacancy
Coordinator Comm and Outreach	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Coordinator Construction	4.00	5.00	1.00	Create
Coordinator Graphic Svcs-	1.00	1.00	0.00	
Coordinator Maint Services	1.00	1.00	0.00	
Coordinator Medicare	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Coordinator Quality Assurance-	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Database Administrator	0.00	1.00	1.00	Fund
Designer Architectural	1.00	1.00	0.00	
Director Applications IT	1.00	1.00	0.00	
Director Architecture Engineer	1.00	1.00	0.00	
Director Budget and Mgmt	1.00	1.00	0.00	
Director Bus Development	1.00	1.00	0.00	
Director Disability Services	1.00	1.00	0.00	
Director Economic Development	1.00	1.00	0.00	
Director Facilities Management	1.00	1.00	0.00	
Director Facilities Planning U	1.00	1.00	0.00	
Director Governance Strategy IT	1.00	1.00	0.00	
Director Operations U	1.00	1.00	0.00	
Director Project Mgmt Office	1.00	1.00	0.00	
Director Risk Management	1.00	1.00	0.00	
Director Sustainability	1.00	1.00	0.00	
Disabilities Recreation Mgr	1.00	1.00	0.00	
Disribution Assistant-	2.00	2.00	0.00	
DPW Clerical Specialist	0.00	1.00	1.00	Create
Electrical Mech	6.00	6.00	0.00	
Electrical Mech Dot	1.00	1.00	0.00	
Electrical Mech Supv	2.00	2.00	0.00	
Engineer	6.00	0.00	(6.00)	Current Year Action
Engineer NM	0.00	6.00	6.00	Current Year Action
Engineer Administrative	1.00	1.00	0.00	
Engnrng Tech Surveyor	2.00	0.00	(2.00)	Current Year Action
Engnrng Tech Surveyor NM	0.00	2.00	2.00	Current Year Action
Exec Dir Admin Services	1.00	1.00	0.00	
Fac Ground 4 Lead	1.00	0.00	(1.00)	Current Year Action
Facilities Grounds Supv	2.00	2.00	0.00	
Facilities Grounds Worker 1	15.00	0.00	(15.00)	Current Year Action
Facilities Grounds Worker 1 NM	0.00	15.00	15.00	Current Year Action
Facilities Grounds Worker 2	7.00	0.00	(7.00)	Current Year Action

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Department of Administrative Services Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Facilities Grounds Worker 2 NM	0.00	7.00	7.00	Current Year Action
Facilities Wkr Dhhs	3.00	3.00	0.00	
Family Care Ops Manager	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
GIS Intern	0.00	1.00	1.00	Create
GIS Technician	0.00	1.00	1.00	Create
Health Care Plan Spec 2	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Human Ser Wkr Fam Care	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Inspector Electrical	1.00	1.00	0.00	
Inspector Mechanical Systems	1.00	1.00	0.00	
Intern IT	4.00	4.00	0.00	
IT Client Support Spec 2	2.00	2.00	0.00	
IT End User Supp Analyst Lead	0.00	1.00	1.00	Fund
IT Manager Service Desk	1.00	1.00	0.00	
Lead Facilities Grounds Worker	0.00	1.00	1.00	Current Year Action
Machinist-	4.00	4.00	0.00	
Machinist Lead-	1.00	1.00	0.00	
Manager - GIS	1.00	1.00	0.00	
Manager Applications IT	1.00	1.00	0.00	
Manager Business Solutions	1.00	1.00	0.00	
Manager Construction Comp CBDP	1.00	1.00	0.00	
Manager Contracts	3.00	3.00	0.00	
Manager Data Center IT	1.00	1.00	0.00	
Manager Environment Compl-	1.00	1.00	0.00	
Manager Facilities Ops Mtc	1.00	1.00	0.00	
Manager Financial CBO-	1.00	1.00	0.00	
Manager Grounds Facilities	1.00	1.00	0.00	
Manager Network IT	1.00	1.00	0.00	
Manager Procurement Comp CBDP	1.00	1.00	0.00	
Manager Program Claims U-	1.00	1.00	0.00	
Manager Proj EconDev-	1.00	1.00	0.00	
Manager Safety-	1.00	1.00	0.00	
Manager Security Continuity IT	1.00	1.00	0.00	
Manager Solution Design Del	1.00	1.00	0.00	
Mechanical Mtce Supt	1.00	1.00	0.00	
Mechanical Service Manager	2.00	1.00	(1.00)	Abolish
Mgr Analysis and Strategy CBDP	1.00	1.00	0.00	
Network Appls Spec 3	1.00	0.00	(1.00)	Current Year Action
Network Appls Spec 4	10.00	0.00	(10.00)	Current Year Action
Network Appls Spec 4	1.00	0.00	(1.00)	Current Year Action
Network Tech Spec 3	2.00	0.00	(2.00)	Current Year Action
Network Tech Spec 4	1.00	0.00	(1.00)	Current Year Action

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGETDepartment: **Department of Administrative Services (DAS)**UNIT NO. **1151**FUND: **General — 0001****Department of Administrative Services Budgeted Positions**

Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Network Tech Spec II	1.00	0.00	(1.00)	Current Year Action
Network Tech Specialist 4	0.00	1.00	1.00	Current Year Action
Network Tech Specialist 4	0.00	1.00	1.00	Current Year Action
Network Tech Specialist 4	4.00	4.00	0.00	
Network Tech Specialist 4	0.00	1.00	1.00	Current Year Action
Office Supp Asst 1	1.00	1.00	0.00	
Office Supp Asst 2 NM	2.00	2.00	0.00	
Painter Bldgs	2.00	2.00	0.00	
Painter Supv	1.00	1.00	0.00	
Park Maint Wrkr Mudmix	1.00	1.00	0.00	
Planner Space	2.00	2.00	0.00	
Plumber	4.00	4.00	0.00	
Plumber Supv	2.00	2.00	0.00	
Principal Architect-	1.00	1.00	0.00	
Principal Engineer Airport-	1.00	1.00	0.00	
Principal Engineer Civil-	1.00	1.00	0.00	
Principal Engineer Environmnt-	1.00	1.00	0.00	
Principal Facilities CA-	1.00	1.00	0.00	
Procurement Director	1.00	1.00	0.00	
Program Safety Manager	2.00	3.00	1.00	Transfer from Parks
Project Manager IT	2.00	2.00	0.00	
Property Assess Program Mngr	1.00	1.00	0.00	
Receptionist	1.00	1.00	0.00	
Refrigeration Mech	2.00	2.00	0.00	
RN 2 - Family Care	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Secretarial Asst-	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Security Analyst	0.00	1.00	1.00	Fund
Sheet Metal Worker	2.00	2.00	0.00	
Specialist Facilities Mgmt	1.00	1.00	0.00	
Specialist POS Zoo	0.00	1.00	1.00	Current Year Action
Specialist Safe and Train Zoo	1.00	1.00	0.00	
Sr Analyst Budget and Mgmt-	2.00	2.00	0.00	
Sr Analyst Financial-	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Sr Analyst GIS	1.00	1.00	0.00	
Sr Architect-	2.00	2.00	0.00	
Sr Assistant Executive-	1.00	1.00	0.00	
Sr Engineer Civil-	2.00	2.00	0.00	
Sr Engineer Construction-	2.00	2.00	0.00	
Sr Engineer Electrical-	2.00	2.00	0.00	
Sr Engineer Environment-	1.00	1.00	0.00	
Sr Engineer Mechanical-	1.00	1.00	0.00	
Sr Mngr Operations and Budget-	1.00	1.00	0.00	
Steamfitter Supv	1.00	1.00	0.00	
Steamfitter Welder	2.00	2.00	0.00	

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGETDepartment: **Department of Administrative Services (DAS)**UNIT NO. **1151**FUND: **General — 0001**

Department of Administrative Services Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Stores And Distrib Asst 1	1.00	1.00	0.00	
Supervisor Accounting-	1.00	1.00	0.00	
Supervisor Office Management-	1.00	1.00	0.00	
Technician Engineering-	1.00	0.00	(1.00)	Unfund
Unit Supervisor - LTS-	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Writer Specification-	1.00	1.00	0.00	
Full Time Total	244.00	236.00	(8.00)	
Part Time Total	4.00	5.00	1.00	
Grand Total	248.00	241.00	(7.00)	

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Courts & Judiciary Function

Agency Budget Narratives

- Combined Court-Related Operations
- Courts Pre-Trial Services
- Department of Child Support Services

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COURTS (2000) BUDGETDepartment: **Combined Court Related Operations**UNIT NO. **2000**FUND: **General — 0001**

Courts Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Accountant	3.00	3.00	0.00	
Administrator Justice Center	1.00	1.00	0.00	
Analyst Budget and Mgmt	1.00	1.00	0.00	
Analyst IT-	1.00	1.00	0.00	
Assistant Accounting-	7.00	7.00	0.00	
Assistant Administrative	4.00	4.00	0.00	
Assistant Executive-	2.00	2.00	0.00	
Assistant Legal-	1.00	1.00	0.00	
Assistant Purchasing-	1.00	1.00	0.00	
Associate Accountant-	1.00	1.00	0.00	
Asst Chief DeputyClerk CivAdm	1.00	1.00	0.00	
Asst Chief DeputyClerk DivAdm	2.00	2.00	0.00	
Asst Chief DeputyClerk Probate	1.00	1.00	0.00	
Asst Chief DeputyClerk Sr Adm	1.00	1.00	0.00	
Asst Commissioner Fam Ct	8.00	8.00	0.00	
Chief Deputy CircuitCourtClerk	1.00	1.00	0.00	
Clerk Cash-	3.00	3.00	0.00	
Clerk Circuit Ct	1.00	1.00	0.00	
Clerk Court Services-	9.00	8.00	(1.00)	Current Year Action
Commissioner Cir Ct	10.50	10.50	0.00	
Commissioner Cir Ct Presiding	1.00	1.00	0.00	
Commissioner Cir Ct Probate	1.00	1.00	0.00	
Commissioner Fam Ct	1.00	1.00	0.00	
Coordinator Court	5.00	7.00	2.00	Current Year Action
Coordinator Interpreter	1.00	1.00	0.00	
Coordinator Researcher Ct	1.00	1.00	0.00	
Counsel Legal	5.00	5.00	0.00	
Deputy Administrator Division	5.00	6.00	1.00	Current Year Action
Deputy Clerk Crt Jud Asst	91.00	91.00	0.00	
Deputy Commissioner Fam Ct	1.00	1.00	0.00	
Deputy Register Probate	2.00	2.00	0.00	
Interpreter	1.00	1.00	0.00	
Manager IT U	1.00	1.00	0.00	
Manager Jury Services	1.00	1.00	0.00	
Manager Operations Judicial U	1.00	1.00	0.00	
Paralegal	1.00	1.00	0.00	
Specialist Clerical Cts	31.00	31.00	0.00	
Specialist Court Services	2.00	2.00	0.00	
Sr Assistant Clerical	73.50	71.00	(2.50)	Current Year Action
Sr Manager Financial	1.00	1.00	0.00	
Supervisor Accounting	1.00	1.00	0.00	
Supervisor Operations Ct	5.00	5.00	0.00	
Technician Audiovisual	1.00	1.00	0.00	
Full Time Total	293.00	292.50	(0.50)	

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PRE-TRIAL SERVICES (2900) BUDGETDepartment: **Pre-Trial Services**UNIT NO. **2900**FUND: **General — 0001****Pre-Trial Services Budgeted Positions**

Position Title	2017 Budget	2018 Budget	Variance	Explanation
Coordinator Court	1.00	1.00	0.00	
Manager Operations Judicial U	1.00	1.00	0.00	
Grand Total	2.00	2.00	0.00	

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CHILD SUPPORT SERVICES (2430) BUDGETDepartment: **Child Support Services**UNIT NO. **2430**FUND: **General — 0001**

Child Support Services Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Assistant Administrative	2.00	2.00	0.00	
Assistant Executive	1.00	1.00	0.00	
Child Supp Asst	7.00	7.00	0.00	
Child Supp Asst BI Sp	1.00	1.00	0.00	
Child Supp Coord	3.00	3.00	0.00	
Child Supp Specialist	14.00	14.00	0.00	
Child Supp Splst BI Sp	1.00	1.00	0.00	
Child Supp Supv	6.00	6.00	0.00	
Clerical Asst 1	12.00	12.00	0.00	
Clerical Asst 2	2.00	2.00	0.00	
Comm Programs & Grants Mgr	1.00	1.00	0.00	
Exec Director Child Support Serv	1.00	1.00	0.00	
Fiscal Asst 1	2.00	2.00	0.00	
Fiscal Asst 2	12.00	12.00	0.00	
Fiscal Coordinator	1.00	1.00	0.00	
Legal Cnsl Child Supp 1	13.49	13.49	0.00	
Legal Counsel Admin-CSS	1.00	1.00	0.00	
Legal Counsel Asst - Admin	1.00	1.00	0.00	
Mgr Financial Child Support	1.00	1.00	0.00	
Mgr Operations Child sppr	1.00	1.00	0.00	
Office Supp Asst 1	1.00	1.00	0.00	
Office Supp Asst 2	24.00	24.00	0.00	
Paralegal-Child Sup	32.00	32.00	0.00	
Paralegal-Child Sup B/L SP	1.00	1.00	0.00	
Paralegal-Spec Cse-	1.00	1.00	0.00	
Sr Assistant Clerical	2.00	2.00	0.00	
Full Time Total	144.49	144.49	0.00	
Part Time Total	0.00	0.00	0.00	
Grand Total	144.49	144.49	0.00	

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Public Safety Function

Agency Budget Narratives

- Office of the Sheriff
- House of Correction
- Office of the District Attorney
- Office of Emergency Management
- Medical Examiner

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SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001**

Admin Service Bureau Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Accountant 2	1.00	1.00	0.00	
Accountant 3	1.00	1.00	0.00	
Accounting-Manager	1.00	1.00	0.00	
Adm Asst	0.00	2.00	2.00	Current Year Action
Administrator FAC	1.00	1.00	0.00	
Administrator Sheriffs	1.00	1.00	0.00	
Clerical Asst 2	4.00	0.00	(4.00)	Current Year Action
ClericalAsst1NM	0.00	1.00	1.00	Current Year Action
ClericalAsst2NM	0.00	3.00	3.00	Current Year Action
Corr Offcr 1 Sheriff	1.00	0.00	(1.00)	Current Year Action
CorrOffcr1SheriffNM	0.00	6.00	6.00	Current Year Action/Transfer
Dep Sheriff 1	6.00	6.00	0.00	
Dep Sheriff Lt	2.00	3.00	1.00	Transfer
Dep Sheriff Sgt	1.00	1.00	0.00	Transfer
Deputy Director Sheriff	5.00	5.00	0.00	
Fiscal Asst 1	1.00	0.00	(1.00)	Current Year Action
Fiscal Asst 2	1.00	0.00	(1.00)	Current Year Action
FiscalAsst1NM	0.00	1.00	1.00	Current Year Action
FiscalAsst2NM	0.00	1.00	1.00	Current Year Action
Fiscal Spec	2.00	2.00	0.00	
Office Coord Sheriff	1.00	1.00	0.00	
Public Safety Fis Admin	1.00	1.00	0.00	
Public Safety Fisc Anls	2.00	2.00	0.00	
Sheriff	1.00	1.00	0.00	
Sheriff Sales Coordinator	1.00	1.00	0.00	
Sheriffs Dept Captain	6.00	5.00	(1.00)	Transfer
Stores Clerk 3	1.00	1.00	0.00	
Supervisor Office Mgmt	1.00	1.00	0.00	
Training Academy Assistant	1.00	1.00	0.00	
TOTAL	43.00	50.00	7.00	

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001**

Police Services Bureau Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Adm Asst	3.00	3.00	0.00	
Clerical Asst 1	4.00	0.00	(4.00)	Current Year Action
Clerical Asst 2	1.00	0.00	(1.00)	Current Year Action
Clerical Asst 2 Nr	1.00	1.00	0.00	
ClericalAsst1NM	0.00	4.00	4.00	Current Year Action
CorrOffcr1SheriffNM	0.00	1.00	1.00	Transfer
Dep Sheriff 1	167.00	175.00	8.00	Transfer
Dep Sheriff 1 BI Sp	2.00	2.00	0.00	
Dep Sheriff Lt	6.00	5.00	(1.00)	Transfer
Dep Sheriff Sgt	9.00	10.00	1.00	Transfer
Sheriffs Dept Captain	3.00	4.00	1.00	Transfer
Supervisor Office Management	1.00	1.00	0.00	
Parking Checker Hrly	1.30	1.30	0.00	
Investigator Hr	3.35	3.35	0.00	
Full-Time Total	197.00	206.00	9.00	
Part-Time Total	4.65	4.65	0.00	
TOTAL	201.65	210.65	9.00	

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001**

Detention Service Bureau Budgeted Positions				
Title Code	2017 Adopted	2018 Budgeted	Variance	Explanation
Assistant Office Supervisor	0.00	1.00	1.00	Current Year Action
Clerical Asst 1	1.00	0.00	(1.00)	Current Year Action
Clerical Asst 2	28.00	0.00	(28.00)	Current Year Action
Clerical Spec Sheriff	2.00	2.00	0.00	
ClericalAsst1NM	0.00	1.00	1.00	Current Year Action
ClericalAsst2NM	0.00	27.00	27.00	Current Year Action
Coor Transportation Sheriff	1.00	0.00	(1.00)	Current Year Action
Corr Manager	4.00	4.00	0.00	
CorrOffcr1DOTNM	0.00	10.00	10.00	
Corr Offcr 1 DOT	2.00	0.00	(2.00)	Current Year Action
Corr Offcr 1 Sheriff	259.00	0.00	(259.00)	Current Year Action
CorrOffcr1SheriffNM	0.00	245.00	245.00	Current Year Action/Transfer
Corr Offcr Lt	15.00	15.00	0.00	
Dep Sheriff 1	96.00	88.00	(8.00)	Transfer
Dep Sheriff 1 BI Sp	1.00	1.00	0.00	
Dep Sheriff Lt	1.00	1.00	0.00	
Dep Sheriff Sgt	4.00	3.00	(1.00)	Transfer
Facilities Wrkr Secur	31.00	31.00	0.00	
Fiscal Asst 1	6.00	0.00	(6.00)	Current Year Action
FiscalAsst1NM	0.00	6.00	6.00	Current Year Action
Sheriffs Dept Captain	2.00	2.00	0.00	
Stores Clerk 1 Sheriff	9.00	9.00	0.00	
Stores Clerk 2	1.00	1.00	0.00	
Supervisor Office Management	3.00	3.00	0.00	
Supervisor Public Safety	1.00	1.00	0.00	
Clerical Asst 2 Hrly	3.70	3.70	0.00	
TOTAL	470.70	454.70	(16.00)	

Unfunded Positions				
Title Code	2017 Adopted	2018 Budgeted	Variance	Explanation
Dep Sheriff 1	0.00	5.00	5.00	Create
TOTAL	0.00	5.00	5.00	

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HOUSE OF CORRECTION (4300) BUDGETDepartment: **House of Correction**UNIT NO. **4300**FUND: **General — 0001**

House of Correction Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Adm Asst NR Non-Exempt	1.00	1.00	0.00	
Admin Spec - HOC	1.00	1.00	0.00	
Analyst Budget and Mgmt	1.00	1.00	0.00	
Assistant Superintendent	2.00	2.00	0.00	
Auto and Eq Mech	1.00	1.00	0.00	
Clerical Asst 1	2.00	2.00	0.00	
Clerical Asst 2	3.00	3.00	0.00	
Clerical Spec HOC	3.00	3.00	0.00	
Corr Manager	6.00	7.00	1.00	Create
Corr Offcr 1	243.00	266.00	23.00	Current Year Action
Corr Offcr 1 DOT	23.00	0.00	(23.00)	Current Year Action
Corr Offcr Lt	23.00	24.00	1.00	Create
Corr Offcr Lt - Prog Faci	1.00	1.00	0.00	
Corr Offcr Truck Driver	1.00	1.00	0.00	
Distribution Assistant	1.00	1.00	0.00	
Electrical Mech	1.00	1.00	0.00	
Executive Assistant HOC	1.00	1.00	0.00	
Facilities Mtce Wrkr-Ho	7.00	7.00	0.00	
Fiscal Asst 1	1.00	1.00	0.00	
Fiscal Asst 2	3.00	2.00	(1.00)	Abolish
Fiscal Operations Mgr HOC	1.00	1.00	0.00	
Fiscal Spec	1.00	1.00	0.00	
Graphic Designer	1.00	1.00	0.00	
Graphic Services Coord	1.00	1.00	0.00	
Graphics Asst	1.00	1.00	0.00	
Graphics Supervisor	1.00	1.00	0.00	
Heating Equip Mech	1.00	1.00	0.00	
Laundry Cloth Prod Asst Sup	5.00	5.00	0.00	
Laundry Cloth Prod Sup	2.00	2.00	0.00	
Laundry Sup	1.00	1.00	0.00	
Maintenance Foreman	1.00	1.00	0.00	

HOUSE OF CORRECTION (4300) BUDGETDepartment: **House of Correction**UNIT NO. **4300**FUND: **General — 0001**

House of Correction Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Mechanical Mtce Supt HOC	1.00	1.00	0.00	
Plumber	1.00	1.00	0.00	
Power Plant Oper In Charge	1.00	1.00	0.00	
Power Plant Operator	7.00	7.00	0.00	
Print Shop Tech HOC	1.00	1.00	0.00	
RC-Corr Offcr 1	3.00	3.00	0.00	
Stores Clerk 1	6.00	6.00	0.00	
Stores Clerk 3	1.00	1.00	0.00	
Superintendent House Correction	1.00	1.00	0.00	
Supervisor Accounting	1.00	1.00	0.00	
Grand Total	364.00	365.00	1.00	

House of Correction Unfunded Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Facilities Mtce Wrkr-HOC	1.00	1.00	0.00	
Corr Offcr 1	10.00	10.00	0.00	
Corr Offcr Lt	5.00	4.00	(1.00)	Abolish
Grand Total	16.00	15.00	(1.00)	

DISTRICT ATTORNEY (4500) BUDGETDepartment: **District Attorney**UNIT NO. **4500**FUND: **General — 0001**

District Attorney Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Accountant 3 - DA	1	1	0	
Accountant 4 - DA	1	1	0	
Administrative Intern (Hrly)	3.8	3.8	0	
Analyst Crime	1	1	0	
Analyst Witness Protection	1	2	1	Current Year Action
Asst Sensitive Crimes Victim Advocate	5	6	1	Current Year Action
Chief Investigator	1	1	0	
Clerical Asst 1	30	30	0	
Clerical Asst 2	3	3	0	
Deputy Chief Investigator	2	2	0	
Deputy District Attorney	2	1	(1)	Unfund
Director Victim Witness Services	1	1	0	
Fiscal Asst 2	1	1	0	
Investigator District Attorney	16	16	0	
Legal Secretary	1	1	0	
Management Asst – DA	2	3	1	Current Year Action
Manager Financial	0	1	1	Current Year Action
Manager IT	1	1	0	
Network Tech Spec DA	2	2	0	
Office Manager	1	1	0	
Office Manager – Juvenile	1	1	0	
Office Support Asst 1	3	3	0	
Office Support Asst 2	3	3	0	
Paralegal	22	22	0	
Process Server (Hrly)	4.7	4.7	0	
Secretarial Asst	18	18	0	
Secretary NR	2	2	0	
Senior Asst District Attorney	2	1	(1)	Unfund
Senior Executive Asst - DA	1	1	0	
Sensitive Crimes Victim Advocate	1	1	0	
Supervisor Victim Witness Services	3	3	0	
Victim Witness Advocate	26	27	1	Current Year Action
Victim Witness Advocate BI Sp	1	1	0	
Full Time Total	155.00	158.00	3.00	
Part Time Total	8.46	8.46	0.00	
Grand Total	163.46	166.46	3.00	

DISTRICT ATTORNEY (4500) BUDGETDepartment: **District Attorney**UNIT NO. **4500**FUND: **General — 0001**

District Attorney Unfunded Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Investigator*	0	1	1	File 17-404

* Position is authorized but unfunded. Position expenses should be offset by grant revenue from the John D. and Catherine T. MacArthur grant administered by the Courts. This authorized but unfunded position should have no tax levy impact.

OFFICE OF EMERGENCY MANAGEMENT (4800) BUDGET

Department: **Office of Emergency Management**

UNIT NO. **4800**

FUND: **General — 0001**

OEM Director's Office Budgeted Positions				
Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
911 QA Assurance Coordinator	0.00	1.00	1.00	Current Year Action
911 Training Coordinator	0.00	1.00	1.00	Current Year Action
Asst Dir Emerg Mgmt	1.00	1.00	0.00	
Clinical Education and QA	0.00	1.00	1.00	Current Year Action
Command Duty Officer	0.00	4.00	4.00	Current Year Action
Communications Manager	0.00	1.00	1.00	Current Year Action
Coordinator Analytics OEM	0.00	1.00	1.00	Current Year Action
Coordinator Emergency Mgmt	0.00	3.00	3.00	2016 Action
Coordinator Radio Services-	1.00	1.00	0.00	
Director Radio Services	1.00	1.00	0.00	
DirectorEmergencyManagement	1.00	1.00	0.00	
DirectorEMS	1.00	1.00	0.00	
Dispatcher	21.00	21.00	0.00	
Emer Govrmt Coord SARA	1.00	0.00	(1.00)	Current Year Action
EMS Communicator	7.00	0.00	(7.00)	Current Year Action
EMS InstructorNE	3.00	3.00	0.00	
EMS Program Coord	1.00	0.00	(1.00)	Current Year Action
EMS Program Director	1.00	0.00	(1.00)	Abolish
GIS Specialist	0.00	1.00	1.00	Current Year Action
Health Data Analytics Specialist	0.00	1.00	1.00	Current Year Action
Lead Command Duty Officer	0.00	1.00	1.00	Current Year Action
Lead Dispatcher-	3.00	3.00	0.00	
Lead EMS Communicator-	1.00	0.00	(1.00)	Current Year Action
ManagerCommunications911-	1.00	1.00	0.00	
ManagerCommunications911-	1.00	1.00	0.00	
MappingSystemSplst	1.00	0.00	(1.00)	Current Year Action
MedRecAdm2	1.00	0.00	(1.00)	Abolish
MedRecTech2	2.00	0.00	(2.00)	One abolish; one current year action
Municp Emerg Serv Coord	3.00	0.00	(3.00)	2016 Action
ParamedicAndTrainer	0.50	0.50	0.00	

OFFICE OF EMERGENCY MANAGEMENT (4800) BUDGETDepartment: **Office of Emergency Management**UNIT NO. **4800**FUND: **General — 0001**

OEM Director's Office Budgeted Positions				
Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
Qual Assur Coord - EMS	1.00	0.00	(1.00)	Current Year Action
QualAssurSpecEMS	2.00	1.00	(1.00)	Abolish
Secretarial Asst-	0.50	0.00	(0.50)	Current Year Action
Secretarial Asst-NM	0.00	0.50	0.50	Current Year Action
Specialist Radio System-	1.00	1.00	0.00	
Sr Assistant Executive-	1.00	0.00	(1.00)	Current Year Action
Supervisor Civilian Com Center-	1.00	1.00	0.00	
Supervisor Quality Assurance	0.00	1.00	1.00	Current Year Action
EMS Communicator Hourly	0.75	1.08	(0.33)	Unfund
EMS Instructor- Hourly	0.60	0.68	0.08	Fund
Ems Supv Hr	0.63	0.79	0.16	Fund
Paramed Train & Paramed (Hrly)	3.00	2.73	(0.27)	Unfund
Full Time Total	59.00	54.00	(5.00)	
Part Time Total	4.98	5.28	0.30	
Grand Total	63.98	59.28	(4.70)	

MEDICAL EXAMINER (4900) BUDGETDepartment: **Medical Examiner**UNIT NO. **4900**FUND: **General — 0001**

Medical Examiner Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Forensic Asst-Med Examr	4.00	4.00	0.00	
Forensic Chemist	3.00	3.00	0.00	
Forensic Chemist Lead	0.00	1.00	1.00	Create
Investigator Forensic	11.00	11.00	0.00	
Lead Forensic Investigator	2.00	2.00	0.00	
Manager Toxicology	1.00	1.00	0.00	
Med Rec Coord (ME)	1.00	1.00	0.00	
Medexdir-Asstmedexam	3.00	4.00	1.00	Create
Medexdir-Deputy Chief Med Exam	1.00	1.00	0.00	
Medexdir-Med Examiner	1.00	1.00	0.00	
Mgmt Asst - ME	1.00	1.00	0.00	
Operations Mgr Med Examiner	1.00	1.00	0.00	
Supervisor Forensic	1.00	1.00	0.00	
Grand Total	30.00	32.00	2.00	

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Transportation Function

Agency Budget Narratives

- Airport
- Highway Maintenance
- Fleet Management
- Transit/Paratransit System
- DOT Director's Office

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DOT — AIRPORT (5040) BUDGETDepartment: **Department of Transportation — Airport**UNIT NO. **5040**FUND: **Enterprise — 0076**

DOT-Airport Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Accountant 2	2.00	2.00	0.00	
Accountant 3	3.00	3.00	0.00	
Accountant 4-NR	2.00	2.00	0.00	
Accting Manager Airport	1.00	1.00	0.00	
Airport Business Mgr	1.00	1.00	0.00	
Airport Cont Ctr Op	9.00	9.00	0.00	
Airport Emerg Mgmt Coord	1.00	1.00	0.00	
Airport Maint Manager	1.00	1.00	0.00	
Airport Marketing & PR Coord	1.00	1.00	0.00	
Airport Mktg & Pub Rel Mgr	1.00	1.00	0.00	
Airport Mtce Asst Supt	2.00	2.00	0.00	
Airport Mtce Wkr	61.00	0.00	(61.00)	Current Year Action
Airport Mtce Wkr Asst	37.00	0.00	(37.00)	Current Year Action
Airport Mtce Wkr Asst IC	3.00	3.00	0.00	
Airport Mtce Wkr IC	5.00	0.00	(5.00)	Current Year Action
Airport Oper Coord	6.00	6.00	0.00	
Airport Oper Coord 2	11.00	11.00	0.00	
Airport Operations Manager	1.00	0.00	(1.00)	Current Year Action
Airport Oper Mgr Landside	1.00	0.00	(1.00)	Current Year Action
Airport Planner	1.00	0.00	(1.00)	Current year Action
Airport Properties Mgr	1.00	0.00	(1.00)	Current Year Action
Airport Properties Mgr NR	1.00	1.00	0.00	
Airport Pub Saf & Sec Coord 2	2.00	4.00	2.00	Create
Airport Pub Saf & Secur Manage	1.00	1.00	0.00	
Airport Security Operator	2.00	2.00	0.00	
AirportMtceWkrAsstNM	0.00	37.00	37.00	Current Year Action
AirportMtceWkrICNM	0.00	5.00	5.00	Current Year Action
AirportMtceWkrNM	0.00	61.00	61.00	Current Year Action
AirportPropertiesManager	0.00	1.00	1.00	Current Year Action
AssistantAdministrative-	0.00	2.00	2.00	Current Year Action
AssistantExecutive-	0.00	1.00	1.00	Current Year Action
AssistantParts	0.00	1.00	1.00	Current Year Action
Asst Airport Oper Mgr Landside	1.00	1.00	0.00	
Asst Airport Pub Safe/Sec Mgr	1.00	1.00	0.00	
Asst Airpt Maint Supv	6.00	6.00	0.00	

DOT — AIRPORT (5040) BUDGET

Department: **Department of Transportation — Airport**

UNIT NO. **5040**

FUND: **Enterprise — 0076**

Asst Airpt Oper Mgr	2.00	2.00	0.00	
Asst Chief of Air Res & Firefg	6.50	6.70	0.20	Current Year Action
Asst Facilities Supv	3.00	3.00	0.00	
Auto And Eq Parts Tech	1.00	0.00	(1.00)	Current Year Action
Auto And Eq Serv Supv DOT	1.00	0.00	(1.00)	Current Year Action
Auto And Eq Serv Tech DOT	9.00	0.00	(9.00)	Current Year Action
Auto And Eq Svs Tech I-C DOT	1.00	0.00	(1.00)	Current Year Action
Carpenter	0.00	2.00	2.00	Create
Chief of Airpt Res & Fire Figh	1.00	1.00	0.00	
Clerical Asst 1	1.00	0.00	(1.00)	Current Year Action
Clerical Asst 1 Nr	1.00	1.00	0.00	
ClericalAsst1NM	0.00	1.00	1.00	Current Year Action
Contract Payment Spec	1.00	0.00	(1.00)	Current Year Action
Deputy Director Bus Comm Dev	1.00	1.00	0.00	
Director Finance and Admin	1.00	1.00	0.00	
Director Maintenance Operation	1.00	1.00	0.00	
Director Marketing Commun-	1.00	1.00	0.00	
Electrical Mech	1.00	1.00	0.00	
Electrical Mech Dot	8.00	6.00	(2.00)	Current Year Action
Electrical Mech Supv	2.00	2.00	0.00	
Electronic Mechanic	1.00	1.00	0.00	
Exec Dir Airport	1.00	1.00	0.00	
Executive Assistant Airport-	1.00	0.00	(1.00)	Current Year Action
Facilities Supv	1.00	1.00	0.00	
Firefighter Equip Oper	25.90	25.90	0.00	
Fiscal Asst 2	1.00	0.00	(1.00)	Current Year Action
FiscalAsst2NM	0.00	1.00	1.00	Current Year Action
GIS Specialist-	1.00	1.00	0.00	
Heating And Vent Mech 1	8.00	8.00	0.00	
Heating And Vent Mech 2	2.00	2.00	0.00	
HighVoltageElectrician	0.00	2.00	2.00	Current Year Action
Lead Mechanic-	0.00	1.00	1.00	Current Year Action
Maintenance Supv Airport	1.00	1.00	0.00	
Manager Environmental-	1.00	1.00	0.00	
Manager GIS-	1.00	1.00	0.00	
Manager IT U	1.00	1.00	0.00	
ManagerAirportOperations	0.00	1.00	1.00	Current Year Action
ManagerParkingProgram	0.00	1.00	1.00	Current Year Action
Mechanic-	0.00	9.00	9.00	Current Year Action

DOT — AIRPORT (5040) BUDGETDepartment: **Department of Transportation — Airport**UNIT NO. **5040**FUND: **Enterprise — 0076**

Mgmt Asst - TPW	1.00	1.00	0.00	
Network Tech Spec 2	1.00	0.00	(1.00)	Current Year Action
Network Tech Spec IV Airport	3.00	4.00	1.00	Current Year Action
Noise Program Manager	1.00	1.00	0.00	
Operating and Mtce Supv	1.00	1.00	0.00	
Plumber	2.00	2.00	0.00	
-RC-Admin Asst DOT	0.00	1.00	(1.00)	Current Year Action
-RC-Admin Asst DOT 2	0.00	1.00	(1.00)	Current Year Action
Secretarial Asst-	1.00	0.00	(1.00)	Current Year Action
Secretarial Asst Nr	1.00	0.00	(1.00)	Current Year Action
Secretary Nr	1.00	0.00	(1.00)	Current Year Action
Senior Exec Asst DPW NR	1.00	0.00	(1.00)	Current Year Action
SpecialistAirportProperties	0.00	2.00	2.00	1 Current Year Action; 1 Create
Steamfitter Temp Contrl	2.00	2.00	0.00	
Stores Clerk 1	1.00	1.00	0.00	
Supervisor Fleet-	0.00	1.00	1.00	Current Year Action
SupervisorAirportPlanner	0.00	1.00	1.00	Current Year Action
Airport Ground Wrkr Sea	1.40	1.40	0.00	
Airport Intern	3.40	3.40	0.00	
Airport Worker - Seasonal	0.30	0.30	0.00	
Student Intern	0.60	0.60	0.00	
Full Time Total	269.40	274.60	5.20	
Part Time Total	5.70	5.70	0.00	
Grand Total	275.10	280.30	5.20	

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DOT — HIGHWAY MAINTENANCE (5100) BUDGETDepartment: **Department of Transportation — Highway Maintenance**UNIT NO. **5100**FUND: **General — 0001**

DOT-Highway Maintenance Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Asst Highway Maint Manager	1.00	1.00	0.00	
Asst Hiway Mtce Supv	4.00	4.00	0.00	
Cement Mason	3.00	3.00	0.00	
Construction Coordinator	2.00	2.00	0.00	
Coordinator Administrative	0.00	1.00	1.00	Current Year Action
Dir of Highway Operations	1.00	1.00	0.00	
Electrical Mech\ Electrical MechDot	3.00	3.00	0.00	
Electrical Mech Suphiwa	1.00	1.00	0.00	
Engineer	3.00	4.00	1.00	Current Year Action
Engrng Technician	1.00	0.00	(1.00)	Current Year Action
Engineering Project Manager	0.00	3.00	3.00	Current Year Action
Fiscal Analyst	1.00	1.00	0.00	
Fiscal Asst 2	1.00	1.00	0.00	
Highway Maint Manager	1.00	1.00	0.00	
Highway Mtce Supv	5.00	5.00	0.00	
Highway Mtce Wkr 1-3	92.50	92.50	0.00	
Manager Financial	1.00	1.00	0.00	
Managing Eng Constr	1.00	0.00	(1.00)	Current Year Action
Managing Eng Traf Des & Const	1.00	0.00	(1.00)	Current Year Action
Res Cont Mgr Highway	1.00	0.00	(1.00)	Current Year Action
Secretarial Asst Nr	1.00	0.00	(1.00)	Current Year Action
Sr Analyst Financial Capital	1.00	1.00	0.00	
Transpor Design & Cons Eng Mgr	1.00	1.00	0.00	
Transpor & Hiway Maint Supv	1.00	1.00	0.00	
Dispatch Clerk Seas	0.50	0.50	0.00	
Student Intern	1.00	1.00	0.00	
Part Time Total	1.50	1.50	0.00	
Full Time Total	127.50	127.50	0.00	
Grand Total	129.00	129.00	0.00	

DOT-Highway Maintenance Unfunded Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Highway Mtce Wkr 3	7.44	7.44	0.00	
Grand Total	7.44	7.44	0.00	

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DOT — FLEET MANAGEMENT (5300) BUDGETDepartment: **Department of Transportation — Fleet Management**UNIT NO. **5300**FUND: **General — 0001**

DOT-Fleet Maintenance Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Analyst, Financial	1.00	1.00	0.00	
Assistant, Fleet	1.00	1.00	0.00	
Assistant Mechanic	2.00	2.00	0.00	
Assistant Parts	3.00	3.00	0.00	
Director Fleet	1.00	1.00	0.00	
Ironworker DPW	2.00	2.00	0.00	
Ironworker Seasonal	0.50	0.50	0.00	
Lead Mechanic	4.00	4.00	0.00	
Manager, Fleet	1.00	1.00	0.00	
Manager, Parts	1.00	1.00	0.00	
Mechanic	15.00	15.00	0.00	
Supervisor, Fleet	2.00	2.00	0.00	
Worker Maintenance Fleet	1.00	1.00	0.00	
Full Time Total	34.00	34.00	0.00	
Part Time Total	0.50	0.50	0.00	
Grand Total	34.50	34.50	0.00	

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DOT — DIRECTOR'S OFFICE (5800) BUDGETDepartment: **Department of Transportation — Director's Office**UNIT NO. **5800**FUND: **General — 0001**

DOT-Director's Office Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Analyst Transportation	1.00	1.00	0.00	
Deputy Director Transportation	1.00	1.00	0.00	
Ex Director Transportation	1.00	1.00	0.00	
Sr Analyst--GIS	1.00	1.00	0.00	
Sr Assistant Executive	1.00	1.00	0.00	
Sr Manager Financial	1.00	1.00	0.00	
Sr Manager Grants Compliance	1.00	1.00	0.00	
Sr Manager Grants Development	1.00	1.00	0.00	
Grand Total	8.00	8.00	0.00	

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Health & Human Services Function

Agency Budget Narratives

- DHHS — Behavioral Health Division
- Department on Aging
- Department of Health & Human Services (DHHS)

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MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) BUDGET

Department: **Behavioral Health Division**

UNIT NO. **6300**

FUND: **General — 0077**

Behavioral Health Division Budgeted Positions				
Position Titles	2017 Adopted	2018 Budgeted	Variance	Explanation
Administrator BH	1.00	1.00	0.00	
Administrator Environmental Svc	1.00	1.00	0.00	
Administrator Financial BHD	1.00	1.00	0.00	
Administrator Medical Records	1.00	1.00	0.00	
Advanced Nurse Prescriber	6.00	6.25	0.25	Current Year Action
Advocate Clients Rights	1.00	1.00	0.00	
Analyst Budget and Mgmt BHD	0.00	1.00	1.00	Current Year Action
Analyst Health Data	1.00	1.00	0.00	
Analyst Quality Assurance	1.00	1.00	0.00	
Analyst Technical Support	1.00	1.00	0.00	
Assistant Administrative	5.00	4.00	(1.00)	Current Year Action
Assistant Clerical	1.00	1.00	0.00	
Assistant Director Nursing	1.00	0.00	(1.00)	Abolish
Assistant Distribution	2.00	2.00	0.00	
Assistant Executive BHD	4.00	6.00	2.00	Current Year Action
Assistant Medical Billing	7.00	5.00	(2.00)	Abolish
Assistant Office	11.00	11.00	0.00	
Assistant Purchasing	1.00	1.00	0.00	
Associate Accountant	1.00	1.00	0.00	
Associate Director Wraparound	1.00	1.00	0.00	
Chaplain	0.70	0.70	0.00	
Chief Administrative Officer	1.00	0.00	(1.00)	Current Year Action
Chief Director Medical	1.00	1.00	0.00	
Chief Nursing Officer	1.00	1.00	0.00	
Chief Officer Clinical	1.00	1.00	0.00	

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) BUDGET

 Department: **Behavioral Health Division**

 UNIT NO. **6300**

 FUND: **General — 0077**
Behavioral Health Division Budgeted Positions

Position Titles	2017 Adopted	2018 Budgeted	Variance	Explanation
Chief Operations Officer BHD	0.00	1.00	1.00	Current Year Action
Chief Psychologist	1.00	1.00	0.00	
Clerk Accounts Receivable	3.00	2.00	(1.00)	Abolish
Clerk Clothing Supply	1.00	1.00	0.00	
Clerk Health Unit	13.00	15.00	2.00	Current Year Action
Clerk Medical Records	5.00	5.00	0.00	
Clerk Supply	2.00	2.00	0.00	
Clinical Informaticist	0.00	1.00	1.00	Current Year Action
Clinician Emergency Services	20.00	20.00	0.00	
CNA	111.00	81.50	(29.50)	Abolish
Coder Medical Records	1.00	1.00	0.00	
Compliance Officer	1.00	0.00	(1.00)	Abolish
Compliance Auditor	0.00	4.00	4.00	Current Year Action
Contract Management Assistant	0.00	1.00	1.00	Current Year Action
Coord Communications	0.00	2.00	2.00	Current Year Action
Coord Health Care Risk Mngmnt	0.00	1.00	1.00	Current Year Action
Coordinator Community Relation	1.00	0.00	(1.00)	Current Year Action
Coordinator Contract Services	1.00	0.00	(1.00)	Current Year Action
Coordinator Administrative	20.00	20.00	0.00	
Coordinator Billing	7.00	5.00	(2.00)	Abolish
Coordinator Care Management	5.00	5.00	0.00	
Coordinator Community Service	1.00	1.00	0.00	
Coordinator Contract Services	0.00	4.00	4.00	Current Year Action
Coordinator Education	1.00	0.00	(1.00)	Abolish
Coordinator Grant Program	1.00	1.00	0.00	
Coordinator Health Prevention	1.00	1.00	0.00	

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) BUDGET

Department: **Behavioral Health Division**

UNIT NO. **6300**

FUND: **General — 0077**

Behavioral Health Division Budgeted Positions				
Position Titles	2017 Adopted	2018 Budgeted	Variance	Explanation
Coordinator Integrated Service	7.00	6.00	(1.00)	Abolish
Coordinator Med Staff	1.00	1.00	0.00	
Coordinator Psych Crisis Svcs	3.00	3.00	0.00	
Coordinator Quality Assurance	4.00	1.00	(3.00)	Current Year Action
Coordinator Quality Improvement	2.00	1.00	(1.00)	Abolish
Decorator Facilities	1.00	1.00	0.00	
Deputy Administrator Community	1.00	1.00	0.00	
Dietitian	1.00	1.00	0.00	
Dir Provider Srv Contracts BHD	1.00	0.00	(1.00)	Current Year Action
Director of Community Centers	0.00	1.00	1.00	Current Year Action
Director Approval and Authoriz	1.00	0.00	(1.00)	Abolish
Director Clinical Program Psc	10.50	9.00	(1.50)	Abolish
Director Community Services	1.00	1.00	0.00	
Director Financial Services	1.00	1.00	0.00	
Director Medical	4.00	5.00	1.00	Current Year Action
Director Outpat Treatmt Pgms	0.00	1.00	1.00	Current Year Action
Director Wraparound Program	1.00	1.00	0.00	
Dir Network Develop Contract	0.00	1.00	1.00	Current Year Action
Electrical Mech	1.00	1.00	0.00	
Evaluator Program	2.00	2.00	0.00	
Housekeeper	2.00	2.00	0.00	
Liason Children's Court	1.00	1.00	0.00	
Liaison Childrens Court	1.00	1.00	0.00	
Manager Comm Support Programs	1.00	0.00	(1.00)	Abolish
Manager Accounting	1.00	1.00	0.00	

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) BUDGET

 Department: **Behavioral Health Division**

 UNIT NO. **6300**

 FUND: **General — 0077**
Behavioral Health Division Budgeted Positions

Position Titles	2017 Adopted	2018 Budgeted	Variance	Explanation
Manager Administration Svcs BHD	1.00	1.00	0.00	
Manager Case Management UR	1.00	1.00	0.00	
Manager Clinical Program	1.00	1.00	0.00	
Manager Contract Compliance	0.00	1.00	1.00	Current Year Action
Manager Contracts Network Srvc	0.00	1.00	1.00	Current Year Action
Manager Facilities Op BHD	1.00	1.00	0.00	
Manager Intake Services	1.00	1.00	0.00	
Manager Integrated Service CCS	0.00	1.00	1.00	Current Year Action
Manager Integrated Services	1.00	2.00	1.00	Current Year Action
Manager Medical Services	1.00	1.00	0.00	
Manager Nurse	7.00	6.00	(1.00)	Abolish
Manager Operations Fiscal	1.00	1.00	0.00	
Manager Patient Access	1.00	1.00	0.00	
Manager Program	6.00	6.00	0.00	
Manager Quality Assurance	0.00	2.00	2.00	Current Year Action
Manager Transitional Services	1.00	1.00	0.00	
Mgr Pgm Provider Network	1.00	0.00	(1.00)	Abolish
Officer Safety	1.00	1.00	0.00	
Painter Bldgs	0.00	0.60	0.60	Create
Patient Accounts Manager	1.00	1.00	0.00	
Physician	2.00	2.00	0.00	
Plumber Supv	1.00	1.00	0.00	
Project Manager BHD	0.00	5.00	5.00	Current Year Action
Psychiatrist Child BHD	3.50	3.50	0.00	
Psychiatrist Inpatient	6.50	5.50	(1.00)	Abolish
Psychiatrist Staff	8.80	8.80	0.00	

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) BUDGETDepartment: **Behavioral Health Division**UNIT NO. **6300**FUND: **General — 0077****Behavioral Health Division Budgeted Positions**

Position Titles	2017 Adopted	2018 Budgeted	Variance	Explanation
Psychological Associate	1.00	2.00	1.00	Current Year Action
Psychologist	8.05	7.30	(0.75)	Abolish
Psychology Postdoc Fellow U	2.00	2.00	0.00	
QA Coordinator	1.00	1.00	0.00	
QAQI Manager	1.00	1.00	0.00	
Representative Admissions	8.45	8.50	0.05	Fund
Representative Legal Services	3.00	3.00	0.00	
RN	89.50	78.50	(11.00)	Abolish
RN Educator	3.00	5.00	2.00	Current Year Action
RN Infection Control	1.00	1.00	0.00	
RN Manager Quality Improvement	1.00	1.00	0.00	
RN Risk Management	1.00	1.00	0.00	
RN Utilization Review	7.50	7.50	0.00	
Specialist Developmental Disab	1.00	0.00	(1.00)	Current Year Action
Specialist Clinical Nurse	0.00	1.00	1.00	Current Year Action
Specialist Collections	1.00	1.00	0.00	
Specialist Compliance	5.00	0.00	(5.00)	Current Year Action
Specialist Credentialing	3.00	3.00	0.00	
Specialist Enrollment	0.00	2.00	2.00	Current Year Action
Specialist Provider Network	1.00	0.00	(1.00)	Current Year Action
Specialist Wraparound Systems	0.00	1.00	1.00	Current Year Action
Sr Accountant	2.00	2.00	0.00	
Sr Analyst Budget	2.00	1.00	(1.00)	Current Year Action
Sr Assistant Executive	1.00	1.00	0.00	
Sr Revenue Cycle Analyst	1.00	1.00	0.00	
Supervisor Maintenance	1.00	1.00	0.00	

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) BUDGET

Department: **Behavioral Health Division**

UNIT NO. **6300**

FUND: **General — 0077**

Behavioral Health Division Budgeted Positions

Position Titles	2017 Adopted	2018 Budgeted	Variance	Explanation
Supervisor Medical Records BHD	2.00	2.00	0.00	
Supervisor Nursing	4.50	4.50	0.00	
Supervisor Office Management	1.00	1.00	0.00	
Technician Quality Assurance	1.00	1.00	0.00	
Therapist Music	3.00	3.00	0.00	
Therapist Occupational	11.00	7.00	(4.00)	Abolish
Worker Maintenance	10.00	10.00	0.00	
Worker Psych Social	17.00	19.00	2.00	Current Year Action
Full-Time Total	539.00	505.15	(33.85)	
Advanced Nurse Prescriber Pool	0.62	0.82	0.20	Fund
CNA Pool	0.10	0.04	(0.06)	Unfund
Dir Clinical Prog Psych BH Hr	0.04	0.06	0.02	Fund
Occupational Therapist Pool	1.00	0.82	(0.18)	Unfund
Physician Hourly	5.00	4.89	(0.11)	Unfund
Psych Social Wkr Pool	2.86	1.34	(1.52)	Unfund
Psychiatrist Staff-Hourly	1.82	6.79	4.97	Fund
RN Pool	1.20	7.59	6.39	Fund
Supervisor Nursing Pool	2.00	1.99	(0.01)	Unfund
Part-Time Total	14.64	24.34	9.70	
Grand Total	553.60	529.49	(24.11)	

DEPARTMENT ON AGING (7900) BUDGETDepartment: **Department on Aging**UNIT NO. **7900**FUND: **General — 0001**

Department on Aging Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Accountant 3	1.00	1.00	0.00	
Adm Asst NR Exempt	3.00	3.00	0.00	
Administrator Financial Ops Ag	1.00	1.00	0.00	
AssistantAdministrative	1.00	1.00	0.00	
Budget Mgr - Aging	1.00	1.00	0.00	
Clerical Asst 1	2.00	1.00	(1.00)	Abolish
Coordinator Care Management	1.00	1.00	0.00	
Coordinator Elder Abuse Preven	1.00	1.00	0.00	
Coordinator Nutrition Outreach	1.00	1.00	0.00	
Director Administration Aging	1.00	1.00	0.00	
Elderly Nutri Program	1.00	1.00	0.00	
Exec Dir Aging	1.00	1.00	0.00	
Executive Assistant Aging	1.00	1.00	0.00	
Human Ser Wkr Aging	36.00	35.00	(1.00)	Abolish
Human Ser Wkr Aging BI Sp	2.00	2.00	0.00	
Info And Outreach Coor Ag	1.00	1.00	0.00	
Office Supp Asst 2	1.00	1.00	0.00	
Paralegal	1.00	1.00	0.00	
Prog and Policy Coord	1.00	1.00	0.00	
Prog Coord - Aging	2.00	1.00	(1.00)	Abolish
Prog Coord - Community Progs	1.00	1.00	0.00	
Prog Coord – Res Center	2.00	2.00	0.00	
Prog Planning Coord	1.00	1.00	0.00	
Quality Imprvt Coord Res Cen	1.00	1.00	0.00	
Resource Mgr Aging	1.00	1.00	0.00	
RN 2 – Dept on Aging	1.00	1.00	0.00	
Secretarial Asst	2.00	2.00	0.00	
Serv Supp Spec	6.00	5.00	(1.00)	Abolish
Serv Supp Spec BI Sp	1.00	1.00	0.00	
Specialist Dementia Care	2.00	2.00	0.00	
Unit Supervisor- LTS	3.00	3.00	0.00	
Grand Total	81.00	77.00	(4.00)	

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DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGETDepartment: **Department of Health & Human Services**UNIT NO. **8000**FUND: **General — 0001****DHHS Budgeted Positions**

Job Title	2017 Adopted FTE	2018 FTE	2017/2018 Variance	Explanation
Accountant 3	1.00	1.00	0.00	
Accounting Coordinator - DHHS	1.00	1.00	0.00	
Admin Assistant 2 Accts Receivable	1.00	1.00	0.00	
Admin Coordinator Alcohol Drug Program	1.00	1.00	0.00	
Administrative Coordinator	3.00	3.00	0.00	
Administrative Assistant DHHS IT	0.00	1.00	1.00	Current Year Action
Administrator Contracts	1.00	1.00	0.00	
Administrator Delinquency Courts	1.00	1.00	0.00	
Administrator Disability Services	1.00	1.00	0.00	
Administrator Housing	1.00	1.00	0.00	
Analyst IT-	1.00	0.00	(1.00)	Current Year Action
Assistant Administrative-	2.00	1.00	(1.00)	Current Year Action
Assistant Administrative-	2.00	3.00	1.00	Current Year Action
Assistant Administrator - DCSD	0.00	1.00	1.00	Current Year Action
Asst Housing And Dev Coordinator	1.00	1.00	0.00	
Asst Superintendent Juvenile Detention	1.00	1.00	0.00	
Clerical Assistant 1	4.00	4.00	0.00	
Clerical Assistant 2	6.00	6.00	0.00	
Clerical Spec DHS	2.00	2.00	0.00	
Community Intervention Spec	5.00	8.00	3.00	Current Year Action
Contract Service Coordinator	5.00	4.00	(1.00)	Abolish
Contract Manager	0	1.00	1.00	Create
Control Center Assistant	8.00	5.00	(3.00)	Current Year Action
Custody Placement Specialist	1.00	1.00	0.00	
Deputy Administrator Disability	1.00	0.00	(1.00)	Abolish
Deputy Director DHHS	1.00	1.00	0.00	
Director Strategic Initiatives	1.00	1.00	0.00	
Disabilities Benefits Specialist	5.00	5.00	0.00	
Disabilities Services Coordinator	4.00	5.00	1.00	Fund

DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGETDepartment: **Department of Health & Human Services**UNIT NO. **8000**FUND: **General — 0001****DHHS Budgeted Positions**

Job Title	2017 Adopted FTE	2018 FTE	2017/2018 Variance	Explanation
Energy Assistant Program Int	1.00	1.00	0.00	
Energy Assistant Program Specialist	2.00	2.00	0.00	
Evaluator Housing Program	1.00	1.00	0.00	
Exec Dir Health Human Services	1.00	1.00	0.00	
Fiscal Coordinator DSD	1.00	1.00	0.00	
Fiscal Management Analyst 3	1.00	1.00	0.00	
Fiscal Specialist	1.00	1.00	0.00	
Fiscal Assistant 2 NM	2.00	2.00	0.00	
Grant Coordinator	1.00	0.00	(1.00)	Current Year Action
Housing Inspector Rent Assistance	2.00	2.00	0.00	
Housing Inspector	2.00	1.00	(1.00)	Abolish
Housing Program Analyst	1.00	1.00	0.00	
Housing Prog Assistant Rent Asst	5.00	5.00	0.00	
Housing Program Asst Spec Needs	4.00	3.00	(1.00)	Current Year Action
Housing Program Manager BH-	1.00	1.00	0.00	
Housing Program-Manager-	3.00	3.00	0.00	
Hum Service Worker-Juvenile Justice	61.00	63.00	2.00	Current Year Action
Hum Service Worker-Juvenile Justice BL Span	2.00	2.00	0.00	
Human Service Worker	37.00	37.00	0.00	
Human Service Worker BI Sp	8.00	8.00	0.00	
Human Services Supervisor	7.67	8.00	0.33	Current Year Action
Info System Applications Spec CC	1.00	1.00	0.00	
Juvenile Corrections Officer	68.00	71.00	3.00	Current Year Action
Juvenile Corrections Officer BI S	3.00	3.00	0.00	
Manager Outreach Services-	1.00	1.00	0.00	
Manager SAMHSA-Housing	1.00	1.00	0.00	
Management Assistant - DHHS	1.00	1.00	0.00	
Navigator Housing-	2.00	0.00	(2.00)	Current Year Action
Office Support Assistant 2	6.00	6.00	0.00	
Office Support Assistant 2 BI	1.00	1.00	0.00	

DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGETDepartment: **Department of Health & Human Services**UNIT NO. **8000**FUND: **General — 0001****DHHS Budgeted Positions**

Job Title	2017 Adopted FTE	2018 FTE	2017/2018 Variance	Explanation
Program Coordinator - ASD	1.00	1.00	0.00	
Program Coordinator - Res Center	1.00	1.00	0.00	
Program Manager Childrens' Services	1.00	1.00	0.00	
Psych Social Worker	1.00	1.00	0.00	
Quality Assurance Coord - DHHS	1.00	1.00	0.00	
Quality Assurance Spec DHHS	1.00	1.00	0.00	
Quality Assurance Specialist	2.00	3.00	1.00	Create
Quality Strategist	1.00	1.00	0.00	
Resource Center Manager – Disabilities	1.00	1.00	0.00	
RN 1	3.00	3.00	0.00	
RN 2	1.00	1.00	0.00	
RN 3 - DSD	2.00	2.00	0.00	
Section Manager	2.00	3.00	1.00	Current Year Action
Service Support Specialist	2.00	2.00	0.00	
Specialist Housing Intake	0.00	1.00	1.00	Current Year Action
Senior Analyst Budget & Management	1.00	1.00	0.00	
Senior Assistant Executive	1.00	1.00	0.00	
Stores And Distribution Asst 1	1.00	1.00	0.00	
Superintendent Juvenile Detent	1.00	1.00	0.00	
Supervisor Juvenile Corr Officer	7.00	7.00	0.00	
Supervisor Office Management	1.00	1.00	0.00	
Unit Supervisor - LTS	3.00	3.00	0.00	
Total	324.67	329.00	4.33	

DHHS Unfunded Positions

Job Title	2017 Adopted FTE	2018 FTE	2017/2018 Variance	Explanation
Lead Community Intervention Specialist	0.00	1.00	1.00	Funded upon allocation of grant revenue.
Community Intervention Specialist	0.00	2.00	2.00	Funded upon allocation of grant revenue.

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Parks, Recreation & Culture Function

Agency Budget Narratives

- Department of Parks, Recreation & Culture
- Zoological Department
- University of Wisconsin – Extension

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MILWAUKEE COUNTY PARKS (9000) BUDGETDepartment: **Parks**UNIT NO. **9000**FUND: **General — 0001**

Parks Budgeted Positions				
Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
Adm Asst	2.00	2.00	0.00	
AsstChiefofRec/BusinessOp	2.00	2.00	0.00	
AsstNaturalAreasCoordinator	1.00	1.00	0.00	
BotanicalGardensDir	1.00	1.00	0.00	
BudgetMgr-Parks	1.00	1.00	0.00	
Carpenter	3.00	3.00	0.00	
CarpenterSupv	1.00	1.00	0.00	
ChiefPlanningandDevelopment	1.00	1.00	0.00	
ClericalSpecParks	1.00	1.00	0.00	
ClubhouseConcessionsMgr	1.00	1.00	0.00	
CommCenterMgr	2.00	2.00	0.00	
CommCenterSupv	2.00	2.00	0.00	
ConstructionTechnician-Parks	1.00	1.00	0.00	
ContractServicesOfficer	1.00	1.00	0.00	
CoordinatorNaturalAreas	1.00	1.00	0.00	
CoordinatorTrails-	1.00	1.00	0.00	
DepRegionalOperationsMgr	4.00	4.00	0.00	
DirectorExternalAffairsParks	1.00	1.00	0.00	
DirectorOperationsFieldParks	1.00	1.00	0.00	
DirectorOperationsRecParks	1.00	1.00	0.00	
Electrical Mech	1.00	1.00	0.00	
Electrical Mech Dot	3.00	3.00	0.00	
Electrical Mech Supv	1.00	1.00	0.00	
ExecDirParksRecCulture	1.00	1.00	0.00	
Food Service Operator	0.00	1.00	1.00	Current Year Action
GolfAndRecreationTurfMgr	1.00	1.00	0.00	
GolfServicesMgr	1.00	1.00	0.00	
GolfSuperintendent-PGA	1.00	1.00	0.00	
Head Lifeguard	0.00	2.00	2.00	Current Year Action
HeatingEquipMech	1.00	1.00	0.00	

MILWAUKEE COUNTY PARKS (9000) BUDGET

Department: **Parks**

UNIT NO. **9000**

FUND: **General — 0001**

Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
HeatingEquipMechSupv	1.00	1.00	0.00	
Horticultural-Director	1.00	1.00	0.00	
Horticultural-Supervisor	1.00	1.00	0.00	
Horticulturist1NM	10.00	10.00	0.00	
Horticulturist2InCharge	1.00	1.00	0.00	
Ironworker	1.00	1.00	0.00	
IronworkerSupervisor	1.00	1.00	0.00	
LandscapeArch3	3.00	3.00	0.00	
Landscape-ConstRegionSuper	2.00	2.00	0.00	
MaintenanceServicesCoord	1.00	1.00	0.00	
ManagerCommandMarketingU	1.00	1.00	0.00	
ManagerPlanningDevelopment-	1.00	1.00	0.00	
MarinaManager	1.00	1.00	0.00	
MarketCoordSponsorship	1.00	1.00	0.00	
MarketPublicRelationsCoord	1.00	1.00	0.00	
MechanicalServiceManager	1.00	1.00	0.00	
NatResourcesTechIC-Parks	5.00	5.00	0.00	
NaturalResSpecParks	1.00	1.00	0.00	
NaturalResTech-ParksNM	26.0	26.00	0.00	
Office Asst 1	1.00	3.00	2.00	Current Year Action
OfficeAsst3	5.00	5.00	0.00	
OfficerDevelopment	1.00	1.00	0.00	
Operating and Mtce Engnr	3.00	3.00	0.00	
OrganizedSportsCoordinator	1.00	1.00	0.00	
PainterBldgs	3.00	2.00	(1.00)	Current Year Action
PainterSupv	0.00	1.00	1.00	Current Year Action
Park Maint Wrkr 2 IC	45.00	45.00	0.00	
Park Maint Wrkr Asst	2.00	4.00	2.00	Current Year Action
Park Ranger (full-time)	0.00	1.00	1.00	Create
Park Unit Coord 1	7.00	8.00	1.00	Create
Park Unit Coord 1 Conc	3.00	2.00	(1.00)	Current Year Action
Park Unit Coord 1 Golf	3.00	2.00	(1.00)	Current Year Action

MILWAUKEE COUNTY PARKS (9000) BUDGET

Department: **Parks**

UNIT NO. **9000**

FUND: **General — 0001**

Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
Park Unit Coord 2	8.00	8.00	0.00	
Park Unit Coord 2 Conc	1.00	2.00	1.00	Current Year Action
Park Unit Coord 2 Golf	4.00	5.00	1.00	Current Year Action
ParkArtistNM	1.00	1.00	0.00	
ParkNaturalist	3.00	3.00	0.00	
ParkNaturalistInterpEd	1.00	1.00	0.70	
ParkOperatsAnalyst2	5.00	5.00	0.00	
ParkRangerinCharge	2.00	2.00	0.00	
ParksMaintenanceWorkerNM	9.10	9.00	(0.10)	Abolish
Plumber	4.00	4.00	0.00	
PlumberSupv	1.00	1.00	0.00	
PublicServicesMgr	1.00	1.00	0.00	
Receptionist-	0.00	1.00	1.00	Current Year Action
Recreation-AquaticProgMgr	1.00	1.00	0.00	
SafetySecurityandTrainMgr	1.00	1.00	0.00	
Special Events Coord Hr	0.70	0.70	0.00	
SpecialistPOSParks-	1.00	1.00	0.00	
SrAssistantExecutive-	0.00	1.00	1.00	Current Year Action
Senior Exec Asst Parks NR	1.00	0.00	(1.00)	Current Year Action
Supervisor Aquatics-	1.00	1.00	0.00	
VolunteerCoordinator	1.00	1.00	0.00	
Aquatic Program Sup Sea	0.67	0.70	0.03	Current Year Action
Asst Headlifeguard Seas	8.30	5.29	(3.01)	Unfund
Food Serv Operator Seas	8.42	4.00	(4.42)	Unfund
Head Lifeguard Seas	7.30	4.50	(2.80)	Unfund
Horticulturist 1 Seas	1.50	1.90	0.40	Fund
Lifeguard Seas	26.90	34.82	7.92	Fund
Office Asst 1 Seas	2.63	2.25	(0.38)	Unfund
Office Asst 3 Seas	1.00	1.00	0.00	
Park Intern Athletic Of	0.00	0.90	0.90	Fund
Park Maint Wkr 1 Seas	2.40	0.35	(2.05)	Unfund

MILWAUKEE COUNTY PARKS (9000) BUDGETDepartment: **Parks**UNIT NO. **9000**FUND: **General — 0001**

Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
Park Naturalist Interp Ed Hr	0.30	0.10	(0.20)	Unfund
Park Patrol Seasonal	5.00	5.00	0.00	
Park Worker 2 Seas	5.00	0.00	(5.00)	Unfund
Park Worker 3 Seas	151.41	95.70	(55.71)	Unfund
Full Time Total	217.11	229.00	11.89	
Part Time Total	221.52	157.21	(64.31)	
Grand Total	438.63	386.21	(52.42)	

Unfunded Positions				
Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
Restoration Ecologist	0.00	1.00	1.00	Create
Parks Maintenance Workers	0.00	3.00	3.00	Create
Total	0.00	4.00	4.00	

ZOO (9500) BUDGETDepartment: **Zoo**UNIT NO. **9500**FUND: **General — 0001**

Zoo Budgeted Positions				
Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
Accountant	1.00	1.00	0.00	
Admission and Trans Supervisor	1.00	1.00	0.00	
Animal Division Coordinator	1.00	1.00	0.00	
Assist Concessions Coordinator	1.00	0.00	(1.00)	Abolish
Assist Group Sales Coordinator	1.00	1.00	0.00	
Assistant Accounting	1.00	0.00	(1.00)	Abolish
Assistant Accounting Cash	1.00	1.00	0.00	
Assistant Special Events	1.00	1.00	0.00	
Associate Accountant	1.00	1.00	0.00	
Audiovisual Coordinator Zoo	1.00	1.00	0.00	
Clerical Assistant 1 NR	1.00	1.00	0.00	
Clerical Specialist Zoo	0.75	0.75	0.00	
Concession & Merch Coordinator	1.00	0.00	(1.00)	Abolish
CoordConservResearch Sustain	0.00	1.00	1.00	Current Year Action
Coordinator Marketing Spec Events	1.00	1.00	0.00	
Coordinator Admin Services	1.00	1.00	0.00	
Coordinator Elephant Care	1.00	1.00	0.00	
Curator of Birds	1.00	1.00	0.00	
Curator of Large Mammals	1.00	1.00	0.00	
Curator of Prim Sm Mammals	1.00	1.00	0.00	
Curator Reptiles & Aquarium	1.00	1.00	0.00	
Custodial Worker 2	6.00	6.00	0.00	
Custodial Worker Assist Supervisor	2.00	2.00	0.00	
Deputy Chief Admin Officer Zoo	1.00	1.00	0.00	
Director Animal Mgmt & Health	1.00	1.00	0.00	
Director Grounds and Maintenance	1.00	1.00	0.00	
Electrical Mech Permits	1.00	1.00	0.00	
Ex Zoo Director	1.00	1.00	0.00	
Executive Assistant Zoo	1.00	1.00	0.00	
Exhibits Registrar	1.00	1.00	0.00	

ZOO (9500) BUDGETDepartment: **Zoo**UNIT NO. **9500**FUND: **General — 0001**

Zoo Budgeted Positions				
Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
Facilities Supervisor	1.00	1.00	0.00	
Forestry Worker Zoo	1.00	1.00	0.00	
Group Sales Coordinator	1.00	1.00	0.00	
Group Sales Specialist	1.00	1.00	0.00	
Guest Services Supervisor	1.00	1.00	0.00	
Heating & Vent Mech 2	1.00	1.00	0.00	
Heritage Farm Attendant	3.00	3.00	0.00	
Heritage Farm Supervisor	1.00	1.00	0.00	
Horticulturist	2.00	2.00	0.00	
Locomotive Engineer Zoo	2.00	2.00	0.00	
Mach Operator Engineer Welder	1.00	1.00	0.00	
Maintenance Manager	0.00	1.00	1.00	Current Year Action
Manager Accounting	1.00	1.00	0.00	
Manager Business Operations	1.00	1.00	0.00	
Manager Grounds Maintenance	1.00	1.00	0.00	
Merchandise Sales Coordinator	1.00	0.00	(1.00)	Abolish
Mgr. Contractor & Compliance	1.00	1.00	0.00	
Office Support Assistant 1	1.00	1.00	0.00	
Plumber Permits	1.00	1.00	0.00	
Program Audience Evaluation Spec	1.00	1.00	0.00	
Public Affairs Services Director	1.00	1.00	0.00	
Public Relations Coordinator	1.00	1.00	0.00	
Secretarial Assistant	0.75	0.75	0.00	
Security Coordinator	0.00	1.00	1.00	Create
Senior Staff Veterinarian	1.00	1.00	0.00	
Social Media Specialist	0.00	0.50	0.50	Create
Special Programs Coordinator	1.00	1.00	0.00	
Specialist Office Services	1.00	1.00	0.00	
Sr Accounting Cash Assistant	1.00	1.00	0.00	
Staff Veterinarian	1.00	1.00	0.00	
Steamfitter Temp Control	1.00	1.00	0.00	

ZOO (9500) BUDGETDepartment: **Zoo**UNIT NO. **9500**FUND: **General — 0001**

Zoo Budgeted Positions				
Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
Stores Clerk 3	1.00	0.00	(1.00)	Abolish
Supervisor Maintenance	1.00	0.00	(1.00)	Current Year Action
Systems Control Coordinator	0.00	1.00	1.00	Create
Veterinary Tech	3.00	2.00	(1.00)	Current Year Action
Veterinary Tech Lead	0.00	1.00	1.00	Current Year Action
Zoo Area Supervisor	11.00	11.00	0.00	
Zoo Maintenance Worker	2.00	2.00	0.00	
Zoo Vehicle Mach Operator	5.00	5.00	0.00	
Zookeeper	41.00	41.58	0.58	Create (Eff 6/1/18)
Heritage Farm Attendant Seas	4.61	4.61	0.00	
Zoo Worker 1 Seas	52.67	0.00	(52.67)	Unfund
Zoo Worker 2 Seas	21.23	34.93	(13.70)	Unfund
Zoo Worker 3 Seas	16.31	20.02	3.29	Fund
Zoo Worker 4 Seas	23.34	10.10	(13.24)	Unfund
Zoo Worker 5 Seas	2.17	2.38	0.21	
Zoo Worker 6 Seas	5.58	3.37	(2.21)	Unfund
Full Time Total	130.50	129.58	(0.92)	
Part-Time Total	125.91	75.41	(50.50)	
Grand Total	256.41	204.99	(51.42)	

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UW EXTENSION (9910) BUDGETDepartment: **UW-Extension**UNIT NO. **9910**FUND: **General — 0001**

UW Extension Budgeted Positions				
Position Title	2017 Adopted	2018 Budget	Variance	Explanation
Sr. Assistant Executive	0.75	0.75	0.00	
Full Time Total	0.75	0.75	0.00	
Part Time Total	0.00	0.00	0.00	
Grand Total	0.75	0.75	0.00	

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