

<u>Org.</u>	<u>Description</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015/2014</u> <u>CHANGE</u>
DEPARTMENT OF TRANSPORTATION ⁶							
5040	Airport	0.0	290.5	289.1	288.3	284.3	(4.0)
5100 ⁷	Highway Maintenance	0.0	128.1	136.6	135.3	138.4	3.1
5300 ⁸	Fleet Management	0.0	35.0	34.1	34.1	35.1	1.0
5800 ⁹	Director's Office	0.0	7.0	7.0	6.0	8.1	2.1
TOTAL TRANSPORTATION #		0.0	460.5	466.8	463.7	465.9	2.2
HEALTH AND HUMAN SERVICES							
6300 ¹¹	DHHS-Behavioral Health Division	843.7	837.4	801.0	577.1	606.1	29.0
7900	Department on Aging	77.0	77.2	73.0	76.0	75.7	(0.3)
7990	Department of Family Care	79.1	64.4	64.6	72.2	73.2	1.0
8000 ¹¹	Department of Health and Human Services	663.1	313.8	314.6	448.8	294.2	(154.6)
TOTAL HEALTH AND HUMAN SERVICES #		1,662.9	1,292.8	1,253.2	1,174.1	1,049.2	(124.9)
PARKS, RECREATION AND CULTURE							
9000	Parks Division	487.2	458.2	391.1	363.6	373.3	9.7
9500	Zoological Department	257.5	254.3	254.7	252.7	201.0	(51.7)
9910	University Extension	0.8	0.8	0.8	0.8	0.8	0.0
TOTAL RECREATION AND CULTURE #		745.5	713.3	646.5	617.1	575.1	(42.0)
TOTAL - ALL OPERATING DEPARTMENTS #		5,336.2	4,853.1	4,636.7	4,601.6	4,338.7	(262.9)

¹ In 2013, the Office of the Comptroller was created as its own department. Positions in this department were previously budgeted in the County Board-Department of Audit and in the Central Accounting section of DAS-Fiscal Affairs.

² Prior to the 2010 Budget, Labor Relations was a division of the Department of Administrative Services. The 2010 Budget created the Department of Labor Relations. In 2014, the Department of Labor Relations is merged into the Department of Human Resources

³ The 2012 Budget created the Department of Human Resources and includes the former divisions of DAS - Employee Benefits and DAS - Human Resources. In addition, in 2010 within the DAS - Human Resources Division, 14.0 FTE Human Resource field staff were transferred to their respective Departments; the 2012 Budget reversed this initiative and transfers them back to the Department of Human Resources.

⁴ The 2012 Budget created the Department of Administrative Services - Facilities Management Division. This includes the former Department of Transportation and Public Works (DTPW) divisions of Facilities Maintenance and Architectural and Engineering. The MCAMLIS Section of the former DTPW division of Architecture and Engineering was transferred to the DAS division of Economic Development as part of the 2012 Budget.

⁵ In 2009, the Sheriff's Office took responsibility for the House of Corrections. The reorganization was first reflected in the 2010 Budget. The 2013 Budget re-created the House of Corrections as a separate entity.

⁶ The 2012 Budget reorganized all of the former divisions of DTPW into either the Department of Transportation or the Department of Administrative Services.

⁷ The 2012 Budget created the Department of Transportation and reorganizes the former DTPW division of Transportation Services and Highway Maintenance into a new Division of Highways.

⁸ The 2012 Budget created the Department of Transportation and includes the former DTPW division of Fleet Management.

⁹ The 2012 Budget created the Department of Transportation and includes the former DTPW division of Director's Office except for Real Estate Services and Economic Development, which are transferred to the DAS-Economic Development Division.

¹⁰ FTE Counts in the Office of the District Attorney include Deputy District Attorneys and Senior Assistant District Attorneys who are State Employees but who chose to retain County benefits in the 1990s. These positions are not reflected in the FTE Count in the Departmental Budget Narrative. In 2013 there were seven total positions and in 2014 there will be six total positions.

¹¹ The 2014 Budget shifted the Community Services Branch, Alcohol and Other Drug Abuse (AODA) program, Wraparound (now collectively known as Behavioral Health Community Services), and Emergency Medical Services (EMS) from the DHHS-Behavioral Health Division to the Department of Health and Human Services. The 2015 Budget shifted these programs back to the Behavioral Health Division, with the exception of EMS which was shifted to the new Department of Emergency Preparedness.

¹² The 2014 Budget contains several position changes related to 2013 Wisconsin Act 14. Two intergovernmental relations positions were shifted out of the Office of the County Board and into the Office of the County Executive. The 2014 Budget creates the County Executive-Office of Intergovernmental Relations (Org 1020), which contains 3.0 FTE positions. Additionally in 2013, 4.0 FTE committee clerk and 1.0 FTE support positions were shifted out of the Office of the County Board and into the Office of the County Clerk, and another 4.0 FTE positions were created in the Office of the Comptroller for research services.

¹³ The 2015 Budget creates the Department of Emergency Preparedness, which includes positions shifted out of the Office of the Sheriff, the Department of Health & Human Services (see footnote 11), and the Information Management Services Division of the Department of Administrative Services.

¹⁴ The 2015 Budget creates the Business Office within the Department of Administrative Services. Eight positions are transferred from the Information Management Services and Facilities Management Divisions, one is transferred in from the County Board, and one two new positions are created.

The 2015 Budget includes all reclassification and reallocation actions recommended by the Department of Human Resources up to and including the July-September (October for the Fleet Management Division of the Department of Transportation) 2014 committee cycle. All newly created positions have been reviewed by the Department of Human Resources and are created at the budgeted pay grades and title codes.

Note that the FTE totals above include Overtime, Special Premium, Salary Adjustment, Shift Differential, and Vacancy and Turnover Adjustments