

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

The following schedules detail the funded position totals by department and program. They are presented alphabetically in department order.

ADMINISTRATION - General Fund	07 Year End	08 Budget	09 Budget	Change
Administrative Services				
Collections & Business Services Manager	0.10	0.10	0.10	-
Office Services Coordinator	0.95	0.70	0.70	-
Human Resources Assistant	2.00	2.00	2.00	-
Clerk Typist I/II	1.00	0.75	0.75	-
Clerk Typist II	1.45	1.45	1.45	-
Clerk Typist III	1.00	1.00	1.00	-
Clerk Typist II - Confidential	2.00	2.00	2.00	-
Clerk Typist III - Confidential	1.00	1.00	1.00	-
Purchasing Clerk	1.00	1.00	1.00	-
Extra Help	0.80	0.80	0.80	-
Overtime	-	-	-	-
Subtotal	11.30	10.80	10.80	-
Business Office				
Director of Administration	0.85	0.85	0.85	-
Collections & Business Services Manager	0.40	0.40	0.40	-
Senior Financial Analyst	0.75	0.75	0.75	-
Administrative Assistant I - Fiscal Mgmt	0.50	0.50	0.50	-
Account Clerk I	2.00	2.00	2.00	-
Community Service Representative	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.50	5.50	5.50	-
Payroll				
Accounting Services Manager	0.25	0.25	0.25	-
Senior Financial Analyst	0.25	0.25	0.25	-
Payroll Coordinator	1.00	1.00	1.00	-
Account Clerk II	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.02	0.02	0.02	-
Subtotal	2.52	2.52	2.52	-
Accounting Services/Accounts Payable				
Accounting Services Manager	0.75	0.75	0.75	-
Principal Financial Project Analyst	2.00	2.00	2.00	-
Senior Financial Analyst	0.75	0.75	0.75	-
Administrative Assistant I - Fiscal Mgmt	1.00	1.00	1.00	-
Account Clerk I	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.50	6.50	6.50	-
Budget Management				
Budget Manager	1.00	1.00	1.00	-
Budget Management Specialist	1.00	1.00	1.00	-
Senior Financial Analyst	3.00	3.00	3.00	-
Extra Help - Budget Intern	0.56	0.53	0.60	0.07
Overtime	0.01	0.01	-	(0.01)
Subtotal	5.57	5.54	5.60	0.06

ADMINISTRATION - General Fund (cont.)	07 Year End	08 Budget	09 Budget	Change
Employment Services / Training				
Training Coordinator	1.00	1.00	1.00	-
Employment Services Manager	1.00	1.00	1.00	-
Senior Human Resources Analyst	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-
Employee Benefits / Labor Relations				
Employee Benefits Administrator	1.00	1.00	1.00	-
Labor Relations Manager	1.00	1.00	1.00	-
Principal Human Resources Analyst	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.00	3.00	3.00	-
Purchasing				
Purchasing Manager	0.42	-	-	-
Risk/Purchasing Manager	-	0.25	0.25	-
Principal Buyer	1.00	1.00	1.00	-
Senior Buyer	2.00	2.00	2.00	-
Extra Help	0.08	-	-	-
Overtime	-	-	-	-
Subtotal	3.50	3.25	3.25	-
Information Technology Solutions				
Information Systems Manager	1.00	1.00	1.00	-
Solutions Administrator	1.00	1.00	1.00	-
Principal Information Systems Professional	3.00	3.00	3.00	-
Senior Information Systems Professional	6.00	6.50	6.00	(0.50)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.00	11.50	11.00	(0.50)
End User Operations & Technology Fund (Memo)				
Business Services Administrator	1.00	1.00	1.00	-
Infrastructure Administrator	0.80	0.80	0.80	-
Principal Information Systems Professional	12.00	12.00	12.00	-
Senior Information Systems Professional	9.00	7.00	7.00	-
Information Systems Technician	2.40	1.40	1.40	-
Office Services Coordinator	-	0.25	0.25	-
Records Management Analyst	-	-	2.00	2.00
Imaging Technician	2.00	2.00	-	(2.00)
Clerk I	1.00	1.00	1.00	-
Clerk II	1.00	1.00	1.00	-
Delivery and Receiving Clerk	1.00	1.00	1.00	-
Extra Help	7.36	9.78	6.16	(3.62)
Overtime	0.03	0.03	0.06	0.03
Subtotal	37.59	37.26	33.67	(3.59)
TOTAL ADMINISTRATION - General Fund				
	52.89	52.61	52.17	(0.44)
Regular Positions	51.42	51.25	50.75	(0.50)
Extra Help	1.44	1.33	1.40	0.07
Overtime	0.03	0.03	0.02	(0.01)

2009 BUDGET ACTIONS:

Unfund: 0.50 FTE Senior Information Systems Professional (0.50 FTE was unfunded in 2008).

Increase: 0.07 FTE Extra Help in Budget.

Reduce: 0.01 FTE Overtime in Budget.

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Unfund: 0.42 FTE Purchasing Manager (0.58 FTE was abolished in 2007).
0.50 FTE Senior Information Systems Professional.

Transfer Out: 0.25 FTE Office Services Coordinator from Administrative Services to Records Management.
0.25 FTE Clerk Typist I/II from Administrative Services to Risk Management.

Transfer In: 0.25 FTE Risk/Purchasing Manager from Risk Management to Purchasing.
1.00 FTE Senior Info. Systems Professional from End User Tech. Fund to Info. Tech. Solutions.

Reduce: 0.03 FTE Extra Help in Budget.
0.08 FTE Extra Help in Purchasing.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

END USER TECHNOLOGY FUND	07 Year End	08 Budget	2009 Budget	Change
End User Technology				
Business Services Administrator	1.00	1.00	1.00	-
Infrastructure Administrator	0.80	0.80	0.80	-
Principal Information Systems Professional	12.00	12.00	12.00	-
Senior Information System Professional	9.00	7.00	7.00	-
Information Systems Technician	2.40	1.40	1.40	-
Extra Help	1.44	4.31	3.85	(0.46)
Subtotal	26.64	26.51	26.05	(0.46)
Records Management including Microfilming/Imaging				
Imaging Technician	1.90	1.90	-	(1.90)
Records Management Analyst	-	-	1.90	1.90
Office Services Coordinator	-	0.25	0.25	-
Clerk I	1.00	1.00	1.00	-
Clerk II	1.00	1.00	1.00	-
Delivery and Receiving Clerk	0.80	0.80	0.80	-
Extra Help	5.92	5.47	2.31	(3.16)
Overtime	0.03	0.03	0.06	0.03
Subtotal	10.65	10.45	7.32	(3.13)
Mail Services				
Delivery and Receiving Clerk	0.20	0.20	0.20	-
Records Management Analyst	-	-	0.10	0.10
Imaging Technician	0.10	0.10	-	(0.10)
Subtotal	0.30	0.30	0.30	-
TOTAL END USER TECHNOLOGY FUND	37.59	37.26	33.67	(3.59)
Regular Positions	30.20	27.45	27.45	(0.00)
Extra Help	7.36	9.78	6.16	(3.62)
Overtime	0.03	0.03	0.06	0.03

2009 BUDGET ACTIONS:

Reclass: 2.00 FTE Imaging Technicians to Records Management Analysts in Records Management/Mail Services.

Reduce: 0.46 FTE Extra Help in End User Technology.
3.16 FTE Extra Help in Records Management.

Increase: 0.03 FTE Overtime in Records Management.

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Unfund: 1.00 FTE Senior Information Systems Professional.
1.00 FTE Information Systems Technician.

Transfer Out: 1.00 FTE Sr. Info. Systems Professional from End User Tech. to DOA-Gen. Fund Info. Tech. Solutions.

Transfer In: 0.25 FTE Office Services Coordinator from DOA-General Fund Admin. Svcs. to Records Management

Increase: 2.87 FTE Extra Help in End User Technology.

Reduce: 0.45 FTE Extra Help in Records Management.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

RISK MANAGEMENT	07 Year End	08 Budget	09 Budget	Change
General/Auto Liability & Other Insurance				
Clerk Typist I/II	-	0.25	0.25	-
Clerk Typist III	0.75	0.75	0.75	-
Director of Administration	0.10	0.10	0.10	-
Office Service's Coordinator	0.05	0.05	0.05	-
Risk Manager	0.80	-	-	-
Risk/Purchasing Manager	-	0.60	0.60	-
Senior Risk Management Analyst	-	-	-	-
Principal Risk Management Analyst	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	1.95	1.95	-
Worker's Compensation				
Clerk Typist III	0.25	0.25	0.25	-
Director of Administration	0.05	0.05	0.05	-
Risk Manager	0.20	-	-	-
Risk/Purchasing Manager	-	0.15	0.15	-
Senior Risk Management Analyst	-	-	-	-
Principal Risk Management Analyst	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.30	1.25	1.25	-
TOTAL RISK MANAGEMENT	3.20	3.20	3.20	0.00
Regular Positions	3.20	3.20	3.20	0.00
Extra Help	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Transfer out: 0.25 FTE Risk/Purchasing Manager from Risk Management to DOA-Purchasing.

Transfer in: 0.25 FTE Clerk Typist I/II from DOA-Admin. Svcs. to Gen./Auto Liab. & other Insurance.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COMMUNICATIONS	07 Year End	08 Budget	09 Budget	Change
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Communications

Administrative Assistant I - Fiscal Mgmt	0.50	0.50	0.50	-
Clerk Typist I-II	0.05	0.05	0.05	-
Information Technology Technician	0.60	0.60	0.60	-
Information Technology Administrator	0.20	0.20	0.20	-
Telecommunications Specialist	1.00	1.00	1.00	-
Extra Help	-			-
Overtime	0.07	0.04	0.04	-
Subtotal	2.42	2.39	2.39	-

TOTAL COMMUNICATIONS	2.42	2.39	2.39	-
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Regular Positions	2.35	2.35	2.35	-
Extra Help	-	-	-	-
Overtime	0.07	0.04	0.04	-

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Reduce: 0.03 FTE Overtime.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COLLECTIONS	07 Year End	08 Budget	09 Budget	Change
Collections				
Account Clerk I	1.00	1.00	1.00	-
Collection and Business Services Manager	0.50	0.50	0.50	-
Collections Specialist	2.00	-	-	-
Senior Collections Specialist	2.00	4.00	4.00	-
Senior Financial Analyst	0.25	0.25	0.25	-
Extra Help	1.06	1.38	1.38	-
Overtime	-	-	-	-
Subtotal	6.81	7.13	7.13	-
COLLECTIONS TOTAL				
	6.81	7.13	7.13	-
Regular Positions	5.75	5.75	5.75	-
Extra Help	1.06	1.38	1.38	-
Overtime	-	-	-	-

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Create: 2.00 FTE Senior Collections Specialists

Abolish: 2.00 FTE Collections Specialists

Increase: 0.32 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

AGING AND DISABILITY RESOURCE CENTER - ADRC FUND	07 Year End	08 Budget	09 Budget	Change
Aging and Disability Resource Center (1)				
Account Clerk II	-	0.04	0.05	0.01
* Clerk Typist I	-	0.75	1.00	0.25
Clerk Typist II	-	0.11	0.15	0.04
* Sr. ADRC Specialist (Clt Services Specialist)	-	0.30	0.30	-
Director of Senior Services/ADRC	-	0.11	0.25	0.14
* Human Services Manager	-	0.75	1.00	0.25
* Human Services Supervisor	-	0.99	3.00	2.01
* Sr. ADRC Specialist (Nursing & Sr Serv Supr)	-	0.46	0.46	-
Programs & Projects Analyst	-	0.07	0.10	0.03
* Senior ADRC Specialist (Public Health Nurse II)	-	0.75	1.00	0.25
* Senior ADRC Specialist (Senior DD Counselor)	-	2.87	9.00	6.13
Senior Financial Analyst	-	0.15	0.20	0.05
* Senior ADRC Specialist/ADRC Specialist (Social Worker)	-	2.87	5.75	2.88
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	-	10.22	22.26	12.04
1) Based upon ADRC opening 04/01/08.				
Benefit Specialist				
Account Clerk II	0.05	-	-	-
* Benefits Specialist	1.00	1.75	2.00	0.25
Clerk Typist II	0.05	-	-	-
Director of Senior Services/ADRC	0.05	-	-	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.05	-	-	-
Programs and Projects Analyst	0.05	-	-	-
Extra Help	-	-	-	-
Overtime	0.06	0.05	-	(0.05)
Subtotal	1.31	1.80	2.00	0.20
Information & Assistance				
Account Clerk II	0.15	0.11	0.10	(0.01)
Clerk Typist II	0.95	0.84	0.80	(0.04)
Clerk Typist I/II	0.05	-	-	-
Sr. ADRC Specialist (Clt Services Specialist)	0.35	0.28	0.28	-
Director of Senior Services/ADRC	0.15	-	-	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.35	0.11	0.11	-
* Health & Nutrition Supervisor (Nutrition Services Supervisor)	0.05	-	-	-
Programs and Projects Analyst	0.10	-	-	-
Secretary Supervisor	0.10	-	-	-
Senior ADRC Specialist/ADRC Specialist (Social Worker)	1.10	0.78	0.78	-
Extra Help	0.44	0.44	0.44	-
Overtime	0.03	0.03	-	(0.03)
Subtotal	3.82	2.59	2.51	(0.08)
Case Management				
Sr. ADRC Specialist (Clt Services Specialist)	0.30	0.12	0.12	-
Director of Senior Services/ADRC	0.05	0.05	0.05	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.30	0.18	0.18	-
* Health & Nutrition Supervisor (Nutrition Services Supervisor)	0.05	-	-	-
Programs and Projects Analyst	0.05	0.05	0.05	-
Senior ADRC Specialist/ADRC Specialist (Social Worker)	0.75	0.42	0.42	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	-	(0.03)
Subtotal	1.53	0.85	0.82	(0.03)
* New positions created with sunset clause will be terminated or reduced if funding is terminated or reduced.				
TOTAL AGING AND DISABILITY RESOURCE CENTER - ADRC				
Regular Positions	6.66	15.46	27.59	12.13
Overtime	0.12	0.11	-	(0.11)
Extra Help	0.44	0.44	0.44	-

2009 BUDGET ACTIONS:

Aging and Disability Resource Center (1)

Transfer 0.01 FTE Account Clerk II to ADRC (Fund 310) from Information & Assistance (Fund 310).
Transfer 0.04 FTE Clerk Typist II to ADRC (Fund 310) from Information & Assistance (Fund 310).
Transfer 0.14 FTE Director of Senior Services/ADRC to ADRC (Fund 310) from Administrative Services (Fund 010).
Transfer 0.25 FTE Human Services Manager to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
Transfer 2.01 FTE Human Services Supervisor to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
Transfer 0.03 FTE Programs and Projects Analyst to ADRC (Fund 310) from Administrative Services (Fund 010).
Transfer 0.25 FTE Senior ADRC Specialist (Public Health Nurse II) to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
Transfer 6.13 FTE Senior ADRC Specialist (Senior DD Counselor) to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
Transfer 0.05 FTE Senior Financial Analyst to ADRC (Fund 310) from Home Delivered Meals (Fund 050).
Transfer 2.88 FTE Senior ADRC Specialist (Social Worker) to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).

Increase Clerk Typist I by 0.25 FTE due to full-time position status.

Benefit Specialist

Increase Benefits Specialist by 0.25 FTE due to full-time position status.

Delete Overtime 0.05 FTE.

Information & Assistance

Transfer 0.01 FTE Account Clerk II from Information & Assistance (Fund 310) to ADRC (Fund 310).
Transfer 0.04 FTE Clerk Typist II from Information & Assistance (Fund 310) to ADRC (Fund 310).

Delete Overtime 0.03 FTE.

Case Management

Delete Overtime 0.03 FTE.

2008 CURRENT YEAR ACTIONS:

Position title change to Senior ADRC Specialist from Client Services Specialist.
Position title change to Senior ADRC Specialist from Nursing and Senior Services Supervisor.
Position title change to Senior ADRC Specialist from Public Health Nurse II.
Position title change to Senior ADRC Specialist from Senior DD Counselor.
Position title change to Senior ADRC Specialist from Social Worker.
Position title change to ADRC Specialist from Social Worker.
Position title change to Health & Nutrition Supervisor from Nutrition Services Supervisor.

2008 BUDGET ACTIONS:

Aging and Disability Resource Center (1)

Transfer 0.04 FTE Account Clerk II to ADRC (Fund 310) from Information & Assistance (Fund 310).
Create 0.75 FTE Clerk Typist I for ADRC (Fund 310). effective date: 04/01/08.
Transfer 0.11 FTE Clerk Typist II to ADRC (Fund 310) from Information & Assistance (Fund 310).
Transfer 0.05 FTE Client Services Specialist to ADRC (Fund 310) from Home Delivered Meals (Fund 050).
Transfer 0.18 FTE Client Services Specialist to ADRC (Fund 310) from Case Management (Fund 310) .
Transfer 0.07 FTE Client Services Specialist to ADRC (Fund 310) from Information & Assistance (Fund 310) .
Transfer 0.15 FTE Director to ADRC from Information & Assistance (Fund 310)
Transfer 0.04 FTE Director from ADRC (Fund 310) to Administrative Services Program (Fund 010).
Transfer 0.75 FTE Human Services Manager to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
Transfer 0.99 FTE Human Services Supervisor s to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
Transfer 0.17 FTE Nursing and Senior Services Supervisor to ADRC (Fund 310) from Case Management (Fund 310).
Transfer 0.29 FTE Nursing and Senior Services Supervisor to ADRC (Fund 310) from Information & Assistance (Fund 310).
Transfer 0.10 FTE Programs and Projects Analyst to ADRC (Fund 310) from Information & Assistance (Fund 310).
Transfer 0.03 FTE Programs and Projects Analyst from ADRC (Fund 310) to Administrative Services (Fund 010).
Transfer 0.75 FTE Public Health Nurse II to ADRC from Department of HHS - Long Term Care (Fund 310)
Transfer 2.87 FTE Senior DD Counselor s to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
Transfer 0.15 FTE Senior Financial Analyst to ADRC (Fund 310) from Administrative Services (Fund 010).
Transfer 0.05 FTE Social Worker to ADRC (Fund 310) from Home Delivered Meals (Fund 050).
Transfer 0.37 FTE Social Worker to ADRC (Fund 310) from Information & Assistance (Fund 310) .
Transfer 0.33 FTE Social Worker to ADRC (Fund 310) from Case Management (Fund 310).
Transfer 2.12 FTE Social Worker s to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).

Benefit Specialist

Transfer 0.05 FTE Account Clerk II from Benefit Specialist (Fund 310) to Administrative Services (Fund 010).
Create 0.75 FTE Benefits Specialist for Benefit Specialist (Fund 310). effective date: 04/01/08.
Transfer 0.05 FTE Clerk Typist II from Benefit Specialist (Fund 310) to Administrative Services (Fund 010).

Transfer 0.05 FTE Director from Benefit Specialist (Fund 310) to Administrative Services
Transfer 0.05 FTE Nursing and Sen. Services Supervisor from Benefit Specialist (Fund 310) to Case Management (Fund 310).
Transfer 0.05 FTE Programs and Projects Analyst from Benefit Specialist (Fund 310) to Administrative Services (Fund 010).
Decrease Overtime by 0.01 FTE.

Information & Assistance

Transfer 0.04 FTE Account Clerk II from Information & Assistance (Fund 310) to ADRC (Fund 310).
Transfer 0.11 FTE Clerk Typist II from Information & Assistance (Fund 310) to ADRC (Fund 310).
Transfer 0.05 FTE Clerk Typist I/II from Information & Assistance (Fund 310) to Home Delivered Meals (Fund 050).
Transfer 0.07 FTE Client Services Specialist from Information & Assistance (Fund 310) to ADRC (Fund 310).
Transfer 0.15 FTE Director from Information & Assistance (Fund 310) to ADRC
Transfer 0.05 FTE Nursing and Senior Services Supervisor to Information & Assistance (Fund 310) from Home Delivered Meals (Fund 050).
Transfer 0.29 FTE Nursing and Senior Services Supervisor from Information & Assistance (Fund 310) to ADRC (Fund 310).
Transfer 0.05 FTE Nutrition Services Supr from Information & Assistance (Fund 310) to Home Delivered Meals (Fund 050).
Transfer 0.10 FTE Programs and Projects Analyst from Information & Assistance (Fund 310) to ADRC (Fund 310).
Transfer 0.10 FTE Secretary Supervisor from Information & Assistance (Fund 310) to Administrative Services (Fund 010).
Transfer 0.05 FTE Social Worker to Information & Assistance (Fund 310) from Home Delivered Meals (Fund 050).
Transfer 0.37 FTE Social Worker from Information & Assistance (Fund 310) to ADRC (Fund 310).

Case Management

Transfer 0.18 FTE Client Services Specialist from Case Management (Fund 310) to ADRC (Fund 310).
Transfer 0.17 FTE Nursing and Senior Services Supervisor from Case Management (Fund 310) to ADRC (Fund 310).
Transfer 0.05 FTE Nursing and Senior Services Supr. to Case Management (Fund 310) from Benefit Specialist (Fund 310).
Transfer 0.05 FTE Nutrition Services Supervisor from Case Management (Fund 310) to Home Delivered Meals (Fund 050).
Transfer 0.33 FTE Social Worker from Case Management (Fund 310) to ADRC (Fund 310).

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

AGING AND DISABILITY RESOURCE CENTER = ADRC

ADRC - GENERAL FUND 07 Year End 08 Budget 09 Budget Change

Community Services

Account Clerk II	0.30	0.35	0.35	-
* Senior Services Aide	-	-	-	-
Clerk Typist II	0.85	0.95	0.95	-
Director of Senior Services/ADRC	0.10	0.15	0.15	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.20	0.25	0.25	-
Programs and Projects Analyst	0.40	0.45	0.45	-
Senior Financial Analyst	0.20	0.25	0.25	-
Sr. ADRC Specialist (Social Worker)	0.05	0.05	0.05	-
Volunteer Program Specialist	0.25	0.25	0.25	-
Extra Help	0.33	0.08	-	(0.08)
Overtime	0.02	0.02	-	(0.02)
Subtotal	2.70	2.80	2.70	(0.10)

For 2008, Program includes Adult Day Care.

Transportation Services

Account Clerk II	0.10	0.10	0.10	-
Clerk Typist II	0.65	0.65	0.65	-
Sr. ADRC Specialist (Clt Services Specialist)	0.30	0.30	0.30	-
Director of Senior Services/ADRC	0.10	0.10	0.10	-
Programs and Projects Analyst	0.05	0.05	0.05	-
Secretary Supervisor	0.05	0.05	0.05	-
Senior Financial Analyst	0.35	0.35	0.35	-
Extra Help	0.16	0.04	-	(0.04)
Overtime	-	-	-	-
Subtotal	1.76	1.64	1.60	(0.04)

Adult Day Care

Account Clerk II	0.05	-	-	-
Clerk Typist II	0.10	-	-	-
Director of Senior Services/ADRC	0.05	-	-	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.05	-	-	-
Programs and Projects Analyst	0.05	-	-	-
Senior Financial Analyst	0.05	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.35	-	-	-

For 2008, Program combined with Community Services.

Administrative Services

Account Clerk II	0.05	0.10	0.10	-
Clerk Typist II	0.30	0.35	0.35	-
Director of Senior Services/ADRC	0.30	0.39	0.25	(0.14)
Programs and Projects Analyst	0.20	0.28	0.25	(0.03)
Secretary Supervisor	0.85	0.95	0.95	-
Senior Financial Analyst	0.20	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	2.12	1.95	(0.17)

*

Position created with sunset clause will be terminated or reduced if funding is terminated or reduced.

TOTAL ADRC - GENERAL FUND	6.71	6.56	6.25	(0.31)
Regular Positions	6.20	6.42	6.25	-0.17
Overtime	0.02	0.02	0.00	-0.02
Extra Help	0.49	0.12	0.00	-0.12

2009 BUDGET ACTIONS:

Transfer 0.14 FTE Director of Senior Services/ADRC from Admin Services (Fund 010) to ADRC (Fund 310).
Transfer 0.03 FTE Program & Projects Analyst from Admin Services (Fund 010) to ADRC (Fund 310).

Delete Extra-Help 0.12 FTE.
Delete Overtime 0.02 FTE.

2008 CURRENT YEAR ACTIONS:

Position title change to Senior ADRC Specialist from Nursing and Senior Services Supervisor.
Position title change to Senior ADRC Specialist from Social Worker.
Position title change to Senior ADRC Specialist from Client Services Specialist.

2008 BUDGET ACTIONS:

Community Services

Transfer 0.05 FTE Account Clerk II from Adult Day Care to Community Services .
Transfer 0.10 FTE Clerk Typist II from Adult Day Care to Community Services .
Transfer 0.05 FTE Director from Adult Day Care to Community Services (Fund 310).
Transfer 0.05 FTE Nursing and Senior Services Supervisor from Adult Day Care to Community Services .
Transfer 0.05 FTE s and Projects Analyst from Adult Day Care to Community Services .
Transfer 0.05 FTE Senior Financial Analyst from Adult Day Care to Community Services .
Decrease Extra-Help by 0.25 FTE

Transportation Services

Decrease Extra-Help by 0.12 FTE

Adult Day Care

Transfer 0.05 FTE Account Clerk II from Adult Day Care to Community Services .
Transfer 0.10 FTE Clerk Typist II from Adult Day Care to Community Services .
Transfer 0.05 FTE Director from Adult Day Care to Community Services (Fund 310).
Transfer 0.05 FTE Nursing and Senior Services Supervisor from Adult Day Care to Community Services .
Transfer 0.05 FTE s and Projects Analyst from Adult Day Care to Community Services .
Transfer 0.05 FTE Senior Financial Analyst from Adult Day Care to Community Services .

Administrative Services

Transfer 0.05 FTE Account Clerk II to Administrative Services from Benefit Specialist (Fund 310).
Transfer 0.05 FTE Clerk Typist II to Administrative Services from Benefit Specialist (Fund 310).
Transfer 0.05 FTE Director to Administrative Services from Benefit Specialist (Fund 310).
Transfer 0.04 FTE Director to Administrative Services from ADRC (Fund 310).
Transfer 0.05 FTE s and Projects Analyst to Administrative Services from Benefit Specialist (Fund 310).
Transfer 0.03 FTE s and Projects Analyst to Administrative Services from ADRC (Fund 310).
Transfer 0.10 FTE Secretary Supervisor to Administrative Services from Information & Assistance (Fund 310).
Transfer 0.15 FTE Senior Financial Analyst from Administrative Services to ADRC (Fund 310).

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADRC - NUTRITION	07 Year End	08 Budget	09 Budget	Change
Senior Dining				
Account Clerk II	0.10	0.10	0.10	-
Clerk Typist I/II	0.35	0.35	0.35	-
Clerk Typist II	0.10	0.10	0.10	-
Director of Senior Services/ADRC	0.10	0.10	0.10	-
* Nutrition Program Assistant (Nutrition Services Assistant)	0.30	0.30	0.30	-
* Health & Nutrition Supervisor (Nutrition Services Supervisor)	0.45	0.45	0.45	-
Programs and Projects Analyst	0.05	0.05	0.05	-
Senior Financial Analyst	0.10	0.10	0.10	-
Volunteer Program Specialist	0.25	0.25	0.25	-
* Senior Dining Center Managers (Regular Part-time)	1.83	1.83	1.83	-
* Extra Help (Senior Dining Managers)	1.35	1.33	1.35	0.02
Overtime	-	-	-	-
Subtotal	4.98	4.96	4.98	0.02
Home Delivered Meals				
Account Clerk II	0.20	0.20	0.20	-
Clerk Typist I/II	0.60	0.65	0.65	-
Senior ADRC Specialist (Client Services Specialist)	0.05	-	-	-
Director of Senior Services/ADRC	0.10	0.10	0.10	-
Senior ADRC Specialist (Nursing and Sr Services Supervisor)	0.05	-	-	-
* Nutrition Program Assistant (Nutrition Services Assistant)	0.20	0.20	0.20	-
* Health & Nutrition Supervisor (Nutrition Services Supervisor)	0.45	0.55	0.55	-
Programs and Projects Analyst	0.05	0.05	0.05	-
Senior Financial Analyst	0.10	0.10	0.05	(0.05)
Social Worker II	0.10	-	-	-
Volunteer Program Specialist	0.25	0.25	0.25	-
* Senior Dining Center Managers (Regular Part-time)	1.83	1.83	1.83	-
* Extra Help (Senior Dining Managers)	1.35	1.33	1.35	0.02
Overtime	0.01	-	-	-
Subtotal	5.34	5.26	5.23	(0.03)
* Position created with sunset clause that will be terminated or reduced if funding is terminated or reduced.				
TOTAL ADRC - NUTRITION	10.32	10.22	10.21	(0.01)
Regular Positions	7.61	7.56	7.51	(0.05)
Overtime	0.01	0.00	0.00	0.00
Extra Help	2.70	2.66	2.70	0.04

2009 BUDGET ACTIONS:

Increase Extra Help (Senior Dining Managers) by 0.04 FTE.
 Transfer 0.05 FTE Senior Financial Analyst from Home Delivered Meals (Fund 050) to ADRC (Fund 310).

2008 CURRENT YEAR ACTIONS:

Position title change to Nutrition Program Assistant from Nutrition Services Assistant.
 Position title change to Health & Nutrition Supervisor from Nutrition Services Supervisor.
 Position title change to Senior ADRC Specialist from Client Services Specialist.
 Position title change to Senior ADRC Specialist from Nursing and Senior Services Supervisor.

2008 BUDGET ACTIONS:

Transfer
 0.05 FTE Clerk Typist I/II position to Home Delivered Meals Program (Fund 050) from Information & Assistance Program (Fund 310).
 0.05 FTE Client Services Specialist position from Home Delivered Meals Program (Fund 050) to Information & Assistance Program (Fund 310).
 0.05 FTE Nursing and Senior Services Supervisor position from Home Delivered Meals Program (Fund 050) to Information & Assistance Program (Fund 310).
 0.05 FTE Nutrition Services Supervisor position to Home Delivered Meals Program (Fund 050) from Information & Assistance Program (Fund 310).
 0.05 FTE Nutrition Services Supervisor position to Home Delivered Meals Program (Fund 050) from Case Management Program (Fund 310).
 0.10 FTE Social Worker II position to Information & Assistance Program (Fund 310) from Home Delivered Meals Program (Fund 050).

Decrease Extra-Help 0.04 FTE.
 Decrease Overtime 0.01 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

AIRPORT	07 Year End	08 Budget	09 Budget	Change
Building, Grounds & Ramp Operations/Fixed Based Operator				
Airport Manager	0.27	0.27	0.27	-
Clerk Typist III	0.19	0.19	0.19	-
Programs & Projects Analyst	0.53	0.53	0.53	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.99	0.99	0.99	-
Control Tower & Fueling Operations				
Airport Manager	0.03	0.03	0.03	-
Clerk Typist III	0.02	0.02	0.02	-
Programs & Projects Analyst	0.06	0.06	0.06	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.11	0.11	0.11	-
Administrative Services				
Airport Manager	0.70	0.70	0.70	-
Clerk Typist III	0.79	0.79	0.79	-
Programs & Projects Analyst	0.41	0.41	0.41	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	1.90	1.90	-
TOTAL AIRPORT	3.00	3.00	3.00	0.00
Regular Positions	3.00	3.00	3.00	0.00
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	07 Year End	08 Budget	09 Budget	Change
Administrative Services Division				
Account Clerk I	1.00	1.00	-	(1.00)
Administrative Ass't. - Fiscal Mgmt.	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Clerk of Courts	1.00	1.00	1.00	-
Departmental Secretary	1.00	1.00	1.00	-
Deputy Clerk (Jury Coordinator)	1.00	1.00	1.00	-
Principal Information Systems Professional	1.00	1.00	1.00	-
Programs and Projects Analyst	2.00	2.00	1.50	(0.50)
Extra Help	0.65	0.13	-	(0.13)
Overtime	-	0.01	0.01	-
Subtotal	9.65	9.14	7.51	(1.63)
Criminal and Traffic Division				
Account Clerk I	1.00	1.00	1.00	-
Chief Deputy Clerk	1.00	1.00	1.00	-
Clerk I-II	1.00	1.00	1.00	-
Clerk Typist I-II	3.00	3.00	3.00	-
Clerk Typist II	7.00	7.00	6.50	(0.50)
Clerk Typist III	4.00	4.00	4.00	-
Legal Clerk	5.00	5.00	5.00	-
Deputy Clerk of Court	8.00	7.00	7.00	-
Deputy Clerk Supervisor	2.00	2.00	2.00	-
Extra Help	0.13	-	1.00	1.00
Overtime	0.06	0.12	0.12	-
Subtotal	32.19	31.12	31.62	0.50
Family Division				
Account Clerk I	1.00	1.00	1.00	-
Clerk I-II	2.00	2.00	2.00	-
Clerk Typist I-II	2.00	2.00	2.00	-
Clerk Typist III	1.00	1.00	2.00	1.00
Legal Clerk	3.00	3.00	3.00	-
Deputy Clerk of Court	3.00	4.00	4.00	-
Deputy Clerk Supervisor	1.00	1.00	1.00	-
Extra Help	0.62	-	0.04	0.04
Overtime	0.07	0.09	0.09	-
Subtotal	13.69	14.09	15.13	1.04
Civil and Small Claim Division				
Account Clerk I	1.00	1.00	1.00	-
Chief Deputy Clerk	1.00	1.00	1.00	-
Clerk I-II	1.00	1.00	1.00	-
Clerk Typist II	2.00	2.00	2.00	-
Clerk Typist III	3.00	3.00	3.00	-
Legal Clerk	3.00	3.00	3.00	-
Deputy Clerk of Court	5.00	5.00	5.00	-
Deputy Clerk Supervisor	2.00	2.00	2.00	-
Extra Help	0.37	0.50	0.62	0.12
Overtime	0.09	0.09	0.09	-
Subtotal	18.46	18.59	18.71	0.12

CIRCUIT COURT SERVICES (cont.)	07 Year End	08 Budget	09 Budget	Change
Juvenile Court				
Account Clerk I	1.00	1.00	1.00	-
Clerk of Juvenile Court	1.00	1.00	1.00	-
Clerk Typist I-II	2.00	2.00	2.00	-
Clerk Typist II	1.00	-	-	-
Clerk Typist III	1.00	2.00	2.00	-
Legal Clerk	1.00	1.00	1.00	-
Deputy Clerk of Juvenile Court	2.00	2.00	2.00	-
Extra Help	-	-	0.36	0.36
Overtime	0.03	0.04	0.04	-
Subtotal	9.03	9.04	9.40	0.36
Family Court Services				
Clerk Typist III	1.00	1.00	1.00	-
Family Court Counseling Supervisor	1.00	1.00	1.00	-
Social Worker	5.00	5.00	5.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	7.00	7.00	-
Court Commissioner Office				
Court Commissioner	5.00	5.00	5.00	-
Court Reporter	2.00	2.00	1.50	(0.50)
Clerk Typist I	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	7.00	6.50	(0.50)
Register in Probate Office				
Clerk Typist I	1.00	1.00	1.00	-
Clerk Typist II	2.00	1.00	1.00	-
Deputy Register in Probate	2.00	2.00	2.00	-
Program Assistant	2.00	2.00	2.00	-
Register in Probate	1.00	1.00	1.00	-
Extra Help	-	-	0.15	0.15
Overtime	0.25	0.08	0.08	-
Subtotal	8.25	7.08	7.23	0.15
TOTAL CIRCUIT COURT SERVICES				
	105.27	103.06	103.10	0.04
Regular Positions	103.00	102.00	100.50	(1.50)
Extra Help	1.77	0.63	2.17	1.54
Overtime	0.50	0.43	0.43	-

2009 BUDGET ACTIONS:

Unfund: 0.50 FTE Programs and Projects Analyst in the Administrative Services Division
 Unfund: 0.50 FTE Clerk Typist II position in the Criminal and Traffic Division
 Unfund: 0.25 FTE Court Reporter in the Court Commissioner's Office
 Unfund: 0.25 FTE Court Reporter in the Court Commissioner's Office
 Abolish: 1.00 FTE Clerk Typist II in the Register in Probate Office unfunded in 2008
 Increase: 1.54 FTE Temporary across divisions
 Transfer: 1.00 FTE Account Clerk from Administrative Services Division to Family Division
 Reclass: 1.00 FTE Account Clerk in Family Division to Clerk III position

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Unfund: 1.00 FTE Clerk Typist II in the Register in Probate Office
 Abolish: 1.00 Clerk Typist II in Criminal Traffic Division unfunded in 2007
 Transfer: Deputy Clerk of Court position from Criminal Traffic division to Family division
 Decrease: 0.05 FTE Overtime across all divisions
 Decrease: 0.22 FTE Temporary Assistance across all divisions
 Reclass: 1.00 FTE Clerk Typist II to Clerk Typist III in Juvenile Court

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL	07 Year End	08 Budget	09 Budget	Change
General Legal Services				
Corporation Counsel	0.40	0.40	0.40	-
Principal Assistant Corporation Counsel	1.85	1.85	1.85	-
Senior Attorney	1.50	1.50	1.50	-
Attorney	1.00	1.00	1.00	-
Commitment Hearings Coordinator	1.00	1.00	1.00	-
Office Services Coordinator	0.25	0.25	0.25	-
Legal Clerk	2.90	2.90	2.90	-
Extra Help	0.54	0.82	0.82	-
Overtime	0.00	0.02	0.02	-
Subtotal	9.44	9.74	9.74	-
Administrative / Internal Services				
Corporation Counsel	0.45	0.45	0.45	-
Principal Assistant Corporation Counsel	1.15	1.15	1.15	-
Financial Analyst	0.15	0.15	0.15	-
Office Services Coordinator	0.25	0.25	0.25	-
Clerk Typist I/II	0.50	0.50	0.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.50	2.50	2.50	-
TOTAL CORPORATION COUNSEL				
	11.94	12.24	12.24	0.00
Regular Positions	11.40	11.40	11.40	0.00
Extra Help	0.54	0.82	0.82	0.00
Overtime	0.00	0.02	0.02	0.00

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Decrease: 0.04 FTE Extra Help in General Legal Services

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORP. COUNSEL - CHILD SUPPORT	07Year End	08 Budget	09 Budget	Change
Legal & Case Management				
Senior Attorney	0.50	0.50	0.50	-
Attorney	2.00	2.00	2.00	-
Child Support Supervisor	1.00	1.00	1.00	-
* Child Support Specialist	1.00	1.00	1.00	-
Child Support Specialist	8.00	8.00	8.00	-
Clerk Typist II	-	-	-	-
Clerk Typist III	2.00	2.00	2.00	-
Legal Clerk	2.10	2.10	2.10	-
Extra Help	1.34	1.31	1.25	(0.06)
Overtime	0.04	0.02	0.02	-
Subtotal	17.98	17.93	17.87	(0.06)
Financial Services & Administrative Support				
Corporation Counsel	0.15	0.15	0.15	-
Principal Assistant Corporation Counsel	1.00	1.00	1.00	-
Financial Analyst	0.85	0.85	0.85	-
Office Services Coordinator	1.50	1.50	1.50	-
Account Clerk I	2.00	2.00	2.00	-
Clerk Typist II	4.00	4.00	4.00	-
Clerk Typist I/II	1.50	1.50	1.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.00	11.00	11.00	-
TOTAL CORP. CNSL. - CHILD SUPPORT	28.98	28.93	28.87	(0.06)
Regular Positions	27.60	27.60	27.60	0.00
Extra Help	1.34	1.31	1.25	(0.06)
Overtime	0.04	0.02	0.02	0.00

* Child Support Specialist position has a sunset clause attached (Enr. Ord 156-065) to the position that it will be reduced or terminated if funding is reduced or terminated.

All Child Support positions are funded with State Administrative Reimbursement of 66%.

2009 BUDGET ACTIONS:

Decrease: 0.06 FTE Extra Help in Legal and Case Management

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

- Unfund: 1.00 FTE Clerk Typist II in Financial Services
- Unfund: 1.00 FTE Clerk Typist II in Administrative Support
- Unfund: 1.00 FTE Account Clerk I in Administrative Support
- Increase: 0.20 FTE Extra Help in Legal and Case Management

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	07 Year End	08 Budget	09 Budget	Change
Legislative Support				
Committee Secretary	2.00	2.00	2.00	-
County Board Chairman*	1.00	1.00	1.00	-
Legislative Policy Advisor	2.00	2.00	2.00	-
County Board Chief of Staff	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	7.00	7.00	-
Internal Audit				
Internal Audit Manager	1.00	1.00	1.00	-
Principal Internal Auditor	-	1.00	-	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	2.00	1.00	(1.00)
TOTAL COUNTY BOARD*				
	8.00	9.00	8.00	(1.00)
Regular Positions	8.00	9.00	8.00	(1.00)
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00

* The Waukesha County Board of Supervisors consists of 25 elected members (35 members prior to April 2008). They elect a Chairperson who fills a 1.00 FTE position in the Legislative Support program. No FTE is budgeted for the County Board and Committees Operations program due to the part-time nature of the remaining 24 Supervisor positions (34 Supervisor positions prior to April 2008).

2009 BUDGET ACTIONS:

Unfund: 1.00 FTE Principal Internal Auditor

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Decrease Overtime 0.01 FTE

(No change shown verses 2007 year end since no overtime was used.)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	07 Year End	08 Budget	09 Budget	Change
Elections				
Account Clerk I	0.50	0.50	0.50	-
County Clerk	0.40	0.40	0.40	-
Deputy County Clerk	0.50	0.50	0.50	-
Extra Help	0.23	0.47	0.25	(0.22)
Overtime	-	-	-	-
Subtotal	1.63	1.87	1.65	(0.22)
Legislative Support & Administrative Services				
Account Clerk I	0.10	0.10	0.10	-
Clerk Typist II	0.50	0.50	0.50	-
County Clerk	0.40	0.40	0.40	-
Deputy County Clerk	0.30	0.30	0.30	-
Extra Help	0.12	0.07	0.07	-
Overtime	-	-	-	-
Subtotal	1.42	1.37	1.37	-
Licensing				
Account Clerk I	0.40	0.40	0.40	-
Clerk Typist II	0.50	0.50	0.50	-
County Clerk	0.20	0.20	0.20	-
Deputy County Clerk	0.20	0.20	0.20	-
Extra Help	0.12	0.17	0.12	(0.05)
Overtime	-	-	-	-
Subtotal	1.42	1.47	1.42	(0.05)
TOTAL COUNTY CLERK	4.47	4.71	4.44	(0.27)
Regular Positions	4.00	4.00	4.00	-
Extra Help	0.47	0.71	0.44	(0.27)
Overtime	-	-	-	-

2009 BUDGET ACTIONS:

- Decrease Extra Help 0.22 FTE in Elections
- Decrease Extra Help 0.05 FTE in Licensing

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

- Increase Extra Help 0.42 FTE in Elections
- Increase Extra Help 0.07 FTE in Licensing
- Increase Extra Help 0.02 FTE in Legislative Support and Administrative Services

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE	07 Year End	08 Budget	09 Budget	Change
Customer/Community Service/Advisory Boards				
Clerk Typist I/II	0.50	0.50	0.50	-
Chief of Staff	1.00	1.00	1.00	-
County Executive	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.50	4.50	4.50	-
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TOTAL COUNTY EXECUTIVE	4.50	4.50	4.50	-
Regular Positions	4.50	4.50	4.50	0.00
Extra Help	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COMMUNITY DEVELOPMENT	07 Year End	08 Budget	09 Budget	Change
CDBG Grant Programs				
* Community Development Coordinator	0.70	0.70	0.70	-
* Clerk Typist I/II	0.50	0.50	0.35	(0.15)
* Program Assistant	0.70	0.70	0.70	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	0.03	-
Subtotal	1.93	1.93	1.78	(0.15)
HOME Grant Programs				
* Community Development Coordinator	0.30	0.30	0.30	-
* Program Assistant	0.30	0.30	0.30	-
Clerk typist I/II	0.00	0.00	0.15	0.15
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	0.61	0.61	0.76	0.15
Other Grant Programs				
* Community Development Coordinator	-	-	-	-
* Program Assistant	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	-	-	-	-
TOTAL COMMUNITY DEVELOPMENT				
	2.54	2.54	2.54	(0.00)
Regular Positions	2.50	2.50	2.50	(0.00)
Overtime	0.04	0.04	0.04	0.00
Extra Help	0.00	0.00	0.00	0.00

* Position will be terminated or reduced if funding is eliminated or reduced.

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	07 Year End	08 Budget	09 Budget	Change
Prosecution / Administrative Services				
Office Services Coordinator	1.00	1.00	1.00	-
Computer Services Coordinator	-	-	-	-
Secretary Supervisor	1.00	1.00	1.00	-
Social Worker I	1.00	1.00	1.00	-
Legal Clerk	9.00	9.00	9.00	-
Check Investigator	1.00	1.00	1.00	-
Clerk Typist III	4.00	4.00	4.00	-
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	3.00	3.00	3.00	-
Clerk Typist I	0.50	0.50	0.50	-
Extra Help	0.77	0.77	0.77	-
Overtime	-	-	-	-
Subtotal	22.27	22.27	22.27	-
Victim/Witness Program				
Victim/Witness Program Coordinator	1.00	1.00	1.00	-
Victim/Witness Specialist	2.50	2.50	2.50	-
Victim/Witness Specialist (Chap. 950)	3.00	3.00	3.00	-
Clerk Typist II (Chap. 950)	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.50	7.50	7.50	-
VOCA Grant Program				
* Social Worker	1.00	1.00	1.00	-
EH - Social Worker	0.28	0.30	0.32	0.02
EH - Victim/Witness Specialist	0.35	0.41	0.41	-
Extra Help - Intern	0.04	0.04	0.07	0.03
Overtime	-	-	-	-
Subtotal	1.67	1.75	1.80	0.05
Victim/Witness Subtotal	9.17	9.25	9.30	0.05
* Positions are 100% State Funded and will be reduced or terminated if funding is reduced or terminated.				
State funded District Attorney/ Assistant DA's	15.50	15.50	15.50	0.00
TOTAL DISTRICT ATTORNEY	31.44	31.52	31.57	0.05
Regular Positions	30.00	30.00	30.00	0.00
Extra Help	1.44	1.52	1.57	0.05
Overtime	-	-	-	0.00

2009 BUDGET ACTIONS:

Increase: Extra Help by 0.05 FTE

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Increase: Extra Help by 0.01 FTE

Decrease: Overtime by 0.05 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS -GENERAL FUND	07 Year End	08 Budget	09 Budget	Change
Communication Center Operation				
Director of Emergency Preparedness	0.75	0.75	0.75	-
Training and Operations Manager	1.00	1.00	1.00	-
Communications Center Specialist	1.00	1.00	1.00	-
Communications Center Supervisor	6.00	6.00	6.00	-
Telecommunicator	40.00	40.00	40.00	-
Clerk Typist III	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	4.57	2.32	2.32	-
Subtotal	54.32	52.07	52.07	-
Disaster Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	0.75	-	-	-
* Program Assistant	-	0.75	0.75	-
Extra Help	0.24	-	-	-
Overtime	-	-	0.05	0.05
Subtotal	1.49	1.25	1.30	0.05
Hazardous Materials Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	0.25	-	-	-
* Program Assistant	-	0.25	0.25	-
Extra Help	-	-	-	-
Overtime	-	-	0.01	0.01
Subtotal	0.75	0.75	0.76	0.01

* Position will be reduced or terminated if funding is reduced or terminated.

TOTAL EMERGENCY PREPAREDNESS	56.56	54.07	54.13	0.06
Regular Positions	51.75	51.75	51.75	-
Extra Help	0.24	0.00	0.00	-
Overtime	4.57	2.32	2.38	0.06

2009 BUDGET ACTIONS:

Increase: 0.06 FTE Overtime

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Increase: 0.02 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - RADIO SERVICES	07 Year End	08 Budget	09 Budget	Change
Radio Services Operation				
Director of Emergency Preparedness	0.20	0.20	0.20	-
Radio Communications Administrator	0.80	0.80	0.80	-
Radio Communications Specialist	0.80	0.45	0.45	-
Radio Communications Technician	1.90	1.90	1.90	-
Account Clerk I	0.90	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	0.03	-	0.10	0.10
Subtotal	4.63	4.25	4.35	0.10
Trunked Radio				
Director of Emergency Preparedness	0.05	0.05	0.05	-
Radio Communications Administrator	0.20	0.20	0.20	-
Radio Communications Specialist	0.20	0.55	0.55	-
Radio Communications Technician	0.10	0.10	0.10	-
Account Clerk I	0.10	0.10	0.10	-
Extra Help	-	0.48	-	(0.48)
Overtime	-	0.36	0.12	(0.24)
Subtotal	0.65	1.84	1.12	(0.72)
TOTAL RADIO SERVICES	5.28	6.09	5.47	(0.62)
Regular Positions	5.25	5.25	5.25	-
Extra Help	-	0.48	-	(0.48)
Overtime	0.03	0.36	0.22	(0.14)

2009 BUDGET ACTIONS:

Decrease: 0.48 FTE Extra Help

Decrease: 0.14 FTE Overtime

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Increase: 0.46 FTE Extra Help

Increase: 0.26 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

FEDERATED LIBRARY	07 Year End	08 Budget (a)(b)	09 Budget	Change
Payments to Member Libraries/Systems				
* Clerk Typist III	0.06	0.06	0.06	-
* Director of Federated Library	0.30	0.30	0.30	-
Subtotal	0.36	0.36	0.36	-
Administrative Services				
* Director of Federated Library	0.55	0.55	0.55	-
* Clerk Typist III	0.88	0.88	0.88	-
Overtime	0.01	0.01	0.01	-
Extra Help	-	0.10	0.10	-
Subtotal	1.44	1.54	1.54	-
Resource Sharing				
* Director of Federated Library	0.04	0.04	0.04	-
* Library Services Specialist	0.05	0.05	0.05	-
(a) * Clerk Typist I-II	0.80	0.80	0.80	-
(a) * Clerk Typist III	0.04	0.04	0.04	-
* Librarian	1.50	1.50	1.50	-
Subtotal	2.43	2.43	2.43	-
Automation Technology				
* Director Of Federated Library	0.05	0.05	0.05	-
* Library Automation Coordinator	1.00	1.00	1.00	-
Subtotal	1.05	1.05	1.05	-
Education and Outreach				
* Director of Federated Library	0.06	0.06	0.06	-
(b) * Clerk Typist I-II	0.20	0.20	0.20	-
(b) * Clerk Typist III	0.02	0.02	0.02	-
* Library Services Specialist	0.95	0.95	0.95	-
* Librarian	0.50	0.50	0.50	-
Subtotal	1.73	1.73	1.73	-
* Positions will be terminated if State funding is terminated or reduced.				
TOTAL FEDERATED LIBRARY	7.01	7.11	7.11	-
Regular Positions	7.00	7.00	7.00	-
Overtime	0.01	0.01	0.01	-
Extra Help	-	0.10	0.10	-

(a) 2008 Budgeted Positions restated to reflect correct distribution of FTE between Clerk Typist I-II and Clerk Typist III.

(b) 2008 Budgeted Positions restated to correctly split out FTE between Clerk Typist I-II and Clerk Typist III.

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Decrease Temporary Extra Help by 0.05 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC HEALTH (GENERAL FUND)	07 Year End	08 Budget	09 Budget	Change
Administration				
Clerk Typist III	1.00	1.00	1.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Public Health Manager	1.00	1.00	1.00	-
Public Health Technician	0.45	-	-	-
Overtime	0.02	-	-	-
Subtotal	3.47	3.00	3.00	-
Child Health				
Clerk Typist II	0.45	0.45	0.45	-
Community Health Educator	0.39	0.39	0.39	-
Public Health Nurse II	2.70	2.70	2.70	-
Public Health Supervisor	0.25	0.25	0.25	-
Public Health Technician	-	-	-	-
Extra Help	0.65	0.65	0.65	-
Subtotal	4.44	4.44	4.44	-
Maternal Health				
Clerk Typist II	0.45	0.45	0.45	-
* Community Health Educator	0.60	0.60	0.90	0.30
Public Health Nurse II	3.25	3.25	3.25	-
Public Health Supervisor	0.50	0.50	0.50	-
Subtotal	4.80	4.80	5.10	0.30
Women, Infants, Children Nutrition Program				
* Clerk Typist II	2.00	2.00	2.00	-
* Community Health Educator	1.00	1.00	1.00	-
Public Health Nurse II	0.07	0.07	0.07	-
* WIC Program Supervisor	1.00	1.00	1.00	-
* Registered Dietetic Technician	-	-	0.50	0.50
Extra Help	1.32	1.32	0.92	(0.40)
Subtotal	5.39	5.39	5.49	0.10
Chronic Disease Prevention and Control				
Clerk Typist II	-	-	-	-
Public Health Nurse II	0.50	0.50	0.40	(0.10)
Public Health Supervisor	0.25	0.25	0.15	(0.10)
Subtotal	0.75	0.75	0.55	(0.20)
Communicable Disease Control				
Clerk Typist II	1.10	1.10	1.10	-
Public Health Supervisor	0.80	0.80	0.90	0.10
Public Health Nurse II	8.73	8.73	8.83	0.10
Public Health Technician	1.24	0.74	0.74	-
Community Health Educator	0.30	0.30	-	(0.30)
Extra Help	1.54	1.20	1.20	-
Subtotal	13.71	12.87	12.77	(0.10)

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HHS - PUBLIC HEALTH (GENERAL FUND)	07 Year End	08 Budget	09 Budget	Change
Sexually Transmitted Infections (STI)				
Public Health Nurse II	1.35	1.35	1.35	-
Public Health Supervisor	0.20	0.20	0.20	-
Public Health Technician	0.05	-	-	-
Extra Help	0.45	0.45	0.45	-
Subtotal	2.05	2.00	2.00	-
Community Health & Disease Surveillance				
Clerk Typist II	1.00	1.00	1.00	-
Community Health Educator	0.31	0.31	0.31	-
Public Health Nurse II	2.00	2.00	2.00	-
Epidemiologist	1.00	1.00	1.00	-
Public Health Technician	-	1.00	1.00	-
Public Health Supervisor	1.00	1.00	-	(1.00)
Human Services Coordinator	-	-	1.00	1.00
Extra Help	-	0.43	0.71	0.28
Subtotal	5.31	6.74	7.02	0.28
TOTAL PUBLIC HEALTH (GENERAL FUND)	39.92	39.99	40.37	0.38
Regular Positions	35.94	35.94	36.44	0.50
Overtime	0.02	-	-	-
Extra Help	3.96	4.05	3.93	(0.12)

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

2009 BUDGET ACTIONS:

Maternal Health

Transfer 0.30 FTE Community Health Educator from Communicable Disease Control to Maternal Health

Chronic Disease Prevention and Control

Transfer 0.10 FTE Public Health Nurse II from Chronic Disease Prev. & Cntrl. to Communicable Disease Cntrl.

Transfer 0.10 FTE Public Health Supervisor from Chronic Disease Prev. & Cntrl. to Communicable Disease Cntrl.

Women, Infants, Children Nutrition Program

Create 0.50 FTE Registered Dietetic Technician

Decrease 0.40 FTE Temporary Extra Help

Communicable Disease Control

Transfer 0.10 FTE Public Health Nurse II from Chronic Disease Prev. and Cntrl. to Communicable Disease Cntrl.

Transfer 0.10 FTE Public Health Spvsr. from Chronic Disease Prev. and Cntrl. to Communicable Disease Cntrl.

Transfer 0.30 FTE Community Health Educator from Communicable Disease Control to Maternal Health

Community Health & Disease Surveillance

Reclass 1.00 FTE Public Health Supervisor to a Human Services Coordinator

Increase 0.28 FTE Extra Help - Information Systems Technician for Public Health Preparedness Grant

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Administration

Transfer 0.45 FTE Public Health Tech. From Admin. Svcs. to Community Health & Disease Surveillance

Decrease 0.02 FTE Overtime

Communicable Disease Control

Transfer 0.50 FTE Pub. Health Tech. from Communicable Dis. Control to Community Health & Dis. Surveillance

Decrease 0.34 FTE Extra Help

Sexually Transmitted Infections (STI)

Transfer 0.05 FTE Public Health Technician from STI to Community Health & Disease Surveillance

Community Health & Disease Surveillance

Transfer 0.45 FTE Public Health Tech. to Community Health and Disease Surveillance from Admin.Svcs.

Transfer 0.50 FTE Pub. Health Tech. to Community Health & Dis. Surveillance from Communicable Dis. Control

Transfer 0.05 FTE Public Health Tech. to Community Health and Disease Surveillance from STI

Increase 0.43 FTE Extra Help - Information Systems Technician for Public Health Preparedness Grant

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HUMAN SERVICES FUND 150	07 Year End	08 Budget	09 Budget	Change
Administrative/Information Services				
Account Clerk I	10.00	9.31	9.00	(0.31)
* Account Clerk I	1.00	1.00	1.00	-
Account Clerk II	4.00	4.00	4.00	-
Accounting Services Coordinator	1.00	1.00	1.00	-
* Administrative Assistant I	-	-	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	-
Centralized Records Supervisor	1.00	1.00	1.00	-
Clerk I	1.00	1.00	1.00	-
Clerk II	3.00	3.00	3.00	-
Clerk Typist I	1.00	1.00	1.00	-
Clerk Typist II	7.00	7.00	7.00	-
Clerk Typist I/II	4.00	3.00	3.00	-
Clerk Typist III	1.00	1.00	1.00	-
Clinical Director	0.10	0.10	0.10	-
Computer Services Coordinator	-	-	-	-
Departmental Secretary	1.00	1.00	1.00	-
Deputy Director of Health & Human Services	1.00	1.00	1.00	-
Director of Health & Human Services	1.00	1.00	1.00	-
Financial Analyst	1.00	1.00	1.00	-
Human Services Coordinator	1.00	1.00	1.00	-
Office Services Coordinator	4.00	4.00	4.00	-
Principal Information Systems Professional	1.00	1.00	1.00	-
Program Assistant	2.00	3.00	3.00	-
Programs and Projects Analyst	1.00	1.00	1.00	-
Senior Financial Analyst	2.00	2.00	2.00	-
Extra Help	0.52	0.26	0.26	-
Overtime	0.15	0.15	0.15	-
Subtotal	50.77	49.82	50.51	0.69
Intake and Shared Services				
Clinical Therapist	2.00	2.00	1.00	(1.00)
Educational Specialist	-	-	-	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	3.00	3.00	3.00	-
Human Services Support Specialist	6.17	6.17	5.17	(1.00)
Social Worker	12.00	12.00	12.00	-
Social Worker	0.50	0.50	0.50	-
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.63	0.63	0.63	-
Subtotal	26.30	26.30	24.30	(2.00)
Economic Services Administration and Support				
Account Clerk I	-	-	-	-
Clerk Typist I/II	-	-	-	-
Clerk Typist II	3.00	3.00	3.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
* Economic Support Regional Trainer	1.00	-	-	-
Economic Support Specialist	27.00	27.00	29.00	2.00
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	2.00	2.00	1.00	(1.00)
Human Services Support Specialist	0.33	0.33	0.33	-
Social Worker	0.50	0.50	0.50	-
Extra Help	-	-	-	-
Overtime	0.36	0.36	0.36	-
Subtotal	39.19	38.19	39.19	1.00

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HUMAN SERVICES FUND 150	07 Year End	08 Budget	09 Budget	Change
Child and Family Services				
Human Services Supervisor	2.00	2.00	2.00	-
Clerk Typist I/II	-	-	-	-
Human Services Support Specialist	-	-	-	-
Social Worker	11.00	11.00	11.00	-
Senior DD Counselor	2.00	2.00	-	(2.00)
Extra Help	0.13	0.13	0.13	-
Overtime	0.05	0.05	0.05	-
Subtotal	15.18	15.18	13.18	(2.00)
Permancy Services/Alternate Care				
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	1.50	1.50	1.50	-
Human Services Support Specialist	-	-	-	-
Social Worker	12.00	12.00	12.00	-
Extra Help	0.79	0.79	0.09	(0.70)
Overtime	0.04	0.04	0.04	-
Subtotal	15.33	15.33	14.63	(0.70)
Children with Special Needs Unit				
Human Services Supervisor	0.50	0.50	0.50	-
Senior DD Counselor	-	-	1.00	1.00
Social Worker	1.00	1.00	2.00	1.00
Subtotal	1.50	1.50	3.50	2.00
Family Services Units				
Clinical Therapist	4.50	4.50	4.50	-
Human Services Manager	0.50	0.50	0.50	-
Human Services Supervisor	2.00	2.00	2.00	-
Social Worker	16.00	16.00	16.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	23.00	23.00	23.00	-
Juvenile Services Units				
Clerk Typist II	-	-	-	-
Clerk Typist III	-	-	-	-
Clinical Therapist	-	-	-	-
Educational Specialist	1.00	1.00	1.00	-
Human Services Manager	0.50	0.50	0.50	-
Human Services Supervisor	2.00	2.00	2.00	-
Human Services Support Specialist	1.00	1.00	1.00	-
Social Worker	13.00	13.00	12.00	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	17.50	17.50	16.50	(1.00)
Juvenile Center				
Juvenile Center Worker	18.60	18.60	18.60	-
Clerk Typist II	2.00	2.00	2.00	-
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	6.00	6.00	6.00	-
Extra Help	2.09	2.09	2.09	-
Overtime	0.42	0.42	0.42	-
Subtotal	30.11	30.11	30.11	-

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HUMAN SERVICES FUND 150	07 Year End	08 Budget	09 Budget	Change
Mental Health Outpatient and Support Services				
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Clinical Director	0.80	0.80	0.80	-
Clinical Psychologist	2.00	2.00	1.00	(1.00)
Clinical Services Manager	0.80	0.80	0.80	-
Clinical Therapist	7.50	7.50	7.50	-
* Clinical Therapist	1.00	1.00	1.00	-
Human Services Support Specialist	1.00	1.00	-	(1.00)
Human Service Supervisor	2.50	2.50	2.50	-
Licensed Practical Nurse	1.00	1.00	1.00	-
Mental Health Center Administrator	0.45	0.45	0.45	-
Nurse Practitioner	1.00	1.00	1.00	-
Outpatient Service Coordinator	0.70	0.70	0.70	-
Psychiatrist	1.63	1.63	1.73	0.10
Registered Nurse	3.60	3.60	3.50	(0.10)
Senior Clinical Psychologist	2.50	2.50	2.50	-
Senior Mental Health Counselor	10.10	10.10	10.10	-
* Senior Mental Health Counselor	3.00	3.00	3.00	-
Extra Help	3.43	3.43	3.53	0.10
Overtime	-	-	-	-
Subtotal	45.01	45.01	43.11	(1.90)
Alcohol & Other Drug Abuse Outpatient Clinic and Support Services				
Clinical Therapist	-	-	-	-
Human Services Supervisor	1.00	1.00	1.00	-
Outpatient Services Coordinator	0.30	0.30	0.30	-
Senior Alcohol and Other Drug Counselor	8.00	8.00	8.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.30	9.30	9.30	-
Criminal Justice Collaborating Council				
Programs and Projects Analyst\ Criminal Justice Collaborating Council Coordinator	1.00	1.00	1.00	-
Extra Help	0.21	0.21	-	(0.21)
Subtotal	1.21	1.21	1.00	(0.21)

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

TOTAL HUMAN SERVICES FUND 150	274.40	272.45	268.33	(4.12)
Regular Positions	265.79	263.89	260.58	(3.31)
Overtime	1.65	1.65	1.65	-
Extra Help	6.96	6.91	6.10	(0.81)

2009 BUDGET ACTIONS:

Administrative/Information Services

Unfund 0.31 FTE Account Clerk I

Transfer in 1.0 FTE Administrative Assistant I from Human Services Fund 310

Intake and Shared Services

Transfer 1.0 FTE Clinical Therapist to Human Services Fund 310

Abolish 1.0 FTE Human Services Support Specialist

Economic Services Administration and Support

Create 2.0 FTE Economic Support Specialist

Abolish 1.0 FTE Fraud Investigator

Child and Family Services

Transfer 1.0 FTE Senior DD Counselor to Long Term Care Fund 310

Transfer 1.0 FTE Senior DD Counselor to Children With Special Needs Unit

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Permanency Services/Alternate Care

Decrease 0.70 FTE Extra Help

Children With Special Needs Unit

Transfer 1.0 FTE Senior DD Counselor from Child and Family Services

Transfer 1.0 FTE Social Worker from Juvenile Court Services

Juvenile Services Units

Transfer 1.0 FTE Social Worker to Children With Special Needs Unit

Mental Health Outpatient and Support Services

Unfund 1.0 FTE Clinical Psychologist

Unfund 1.0 Human Services Support Specialist

Transfer 0.10 FTE Psychiatrist from Human Services Fund 350

Reduce 0.10 FTE Registered Nurse

Increase 0.10 FTE Temporary Extra Help

Criminal Justice Collaborating Council

Decrease 0.21 FTE Extra Help

2008 CURRENT YEAR ACTIONS:

Child and Family Services

Transfer 1.0 FTE Senior DD Counselor to Human Services Fund 310

Criminal Justice Collaborating Council

Abolished 1.0 FTE Programs and Projects Analyst

Created 1.0 Criminal Justice Collaborating Council Coordinator

2008 BUDGET ACTIONS:

Administrative/Information Services

Unfund 0.69 FTE Account Clerk I

Decrease 0.26 FTE Extra Help

Reclass 1.0 FTE from Clerk Typist I/II to Program Assistant

Child and Family Services

Transfer 2.0 FTE Senior DD Counselor from Human Services Fund 310

Permanency Services/Alternate Care

Transfer 1.0 FTE Social Worker to Children's Long-Term Support

Children's Long-Term Support

Transfer 1.0 FTE Social Worker from Permanency Services/Alternate Care

Adolescent and Family Services

Decrease 0.01 FTE Overtime

Juvenile Court Services

Abolish 0.50 FTE Social Worker

Decrease 0.02 FTE Overtime

Mental Health Outpatient and Support Services

Transfer 1.0 FTE Senior Clinical Psychologist from Human Services Fund 310

Transfer 0.5 FTE Clinical Psychologist from Human Services Fund 310

Alcohol & Other Drug Abuse Outpatient Clinic and Support Services

Unfund 1.0 FTE Senior Alcohol and Other Drug Counselor

Criminal Justice Collaborating Council

Increase 0.21 FTE Extra Help - Senior Mental Health Counselor

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MENTAL HEALTH CENTER FUND 350	07 Year End	08 Budget (a)	09 Budget	Change
Mental Health Center				
Certified Occupational Therapist	2.00	2.00	2.00	-
Chief Psychiatrist	1.00	1.00	1.00	-
Clerk I/II	1.00	1.00	1.00	-
Clerk Typist II	2.00	2.00	2.00	-
Clinical Director	0.10	0.10	0.10	-
Clinical Services Manager	0.20	0.20	0.20	-
Clinical Therapist	2.00	2.00	2.00	-
Food Service Specialist	-	1.00	1.00	-
Licensed Practical Nurse	1.50	1.50	1.50	-
Mental Health Center Administrator	0.55	0.55	0.55	-
Nursing and Patient Services Coordinator	1.00	1.00	1.00	-
Occupational Therapy Supervisor	1.00	1.00	1.00	-
Psychiatric Technician	16.50	16.50	16.50	-
Psychiatrist	1.00	1.00	0.90	(0.10)
Registered Nurse (RN)	8.60	9.10	9.10	-
Registered Nurse Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	0.50	0.50	0.50	-
Weekend Registered Nurse	1.80	1.80	1.80	-
* Extra Help	3.59	2.72	3.55	0.83
Overtime	0.52	0.52	0.52	-
Subtotal	45.86	46.49	47.22	0.73

* - 07 Actual and 08 Budget has been restated for comparative purposes

TOTAL MENTAL HEALTH CENTER FUND 350	45.86	46.49	47.22	0.73
Regular Positions	41.75	43.25	43.15	(0.10)
Overtime	0.52	0.52	0.52	0.00
(a) Extra Help	3.59	2.72	3.55	0.83

(a) FTE Count for the 2008 adopted budget understates budgeted temporary extra help expenditures.

2009 BUDGET ACTIONS:

Allocated 0.10 FTE Psychiatrist from Mental Health Center to Human Services Fund 150 --
Mental Health Outpatient Support Services Program

Increase 0.83 FTE Temporary Extra Help

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Transfer 0.50 FTE RN from Long Term Care Fund 310 Adult Protective Svcs. to Mental Health Center
Create 1.00 FTE Food Service Specialist

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

LONG TERM CARE FUND 310	07 Year End	08 Budget	09 Budget	Change
Adult Protective Services/Community Care				
Human Services Supervisor	1.00	1.00	1.00	-
Registered Nurse	1.00	-	-	-
Social Worker	6.00	7.00	8.00	1.00
Clinical Therapist	-	-	1.00	1.00
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	8.00	8.00	10.00	2.00
Developmental Disabilities Services				
** Clinical Psychologist	0.50	-	-	-
Human Services Coordinator	-	-	-	-
Human Services Manager	1.00	0.25	-	(0.25)
Human Services Supervisor	1.00	0.81	-	(0.81)
** Senior Clinical Psychologist	1.00	-	-	-
** Senior Developmental Disability Counselor	9.00	5.40	-	(5.40)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	12.50	6.46	-	(6.46)
Community Integration/Options				
Account Clerk I	-	-	-	-
* Administrative Assistant I	1.00	1.00	-	(1.00)
* Human Services Supervisor	1.00	0.64	-	(0.64)
Human Services Supervisor	1.00	0.56	-	(0.56)
* Public Health Nurse II	1.00	0.25	-	(0.25)
* Senior Developmental Disability Counselor	2.00	0.73	-	(0.73)
* Social Worker	4.00	2.88	-	(2.88)
Social Worker	1.00	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.00	6.06	-	(6.06)
TOTAL LONG TERM CARE FUND 310	31.50	20.52	10.00	(10.52)
Regular Positions	31.50	20.52	10.00	(10.52)
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

2009 BUDGET ACTIONS:

Adult Protective Services/Community Care

Transfer 1.0 FTE Senior DD Counselor from Human Services Fund 150
 Abolish 1.0 FTE Senior DD Counselor
 Create 1.0 FTE Social Worker
 Transfer 1.0 FTE Clinical Therapist from Human Services Fund 150

Developmental Disabilities Services

Transfer 0.25 FTE Human Services Manager to Human Services Fund 310 - ADRC
 Transfer 0.81 FTE Human Services Supervisor to Human Services Fund 310 - ADRC
 Transfer 5.4 FTE Senior DD Counselors to Human Services Fund 310 - ADRC

Community Integration/Options

Transfer 1.0 FTE Administrative Assistant I to Human Services Fund 150
 Transfer 0.64 FTE Human Services Supervisor to Human Services Fund 310 - ADRC
 Transfer 0.56 FTE Human Services Supervisor to Human Services Fund 310 - ADRC
 Transfer 0.25 FTE Public Health Nurse II to Human Services Fund 310 - ADRC
 Transfer 0.73 FTE Senior DD Counselors to Human Services Fund 310 - ADRC
 Transfer 2.88 FTE Social Workers to Human Services Fund 310 - ADRC

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Adult Protective Services/Community Care

Unfund 0.5 FTE Registered Nurse and transfer 0.5 FTE Registered Nurse to Mental Health Fund 350

Fund 1.0 FTE Social Worker previously unfunded in 2007 shifted in 2008 from Human Services Fund 150
Juvenile Court Services

Developmental Disabilities Services

Transfer 0.50 FTE Clinical Psychologist to Human Services Fund 150

Transfer 0.75 FTE Human Services Manager to Human Services Fund 310 - ADRC

Transfer 0.19 FTE Human Services Supervisor to Human Services Fund 310 - ADRC

Transfer 1.0 FTE Senior Clinical Psychologist to Human Services Fund 150

Transfer 2.0 FTE Senior DD Counselors to Human Services Fund 150

Transfer 1.6 FTE Senior DD Counselors to Human Services Fund 310 - ADRC

Community Integration/Options

Transfer 0.36 FTE Human Services Supervisor to Human Services Fund 310 - ADRC

Transfer 0.44 FTE Human Services Supervisor to Human Services Fund 310 - ADRC

Transfer 0.75 FTE Public Health Nurse II to Human Services Fund 310 - ADRC

Transfer 1.27 FTE Senior DD Counselors to Human Services Fund 310 - ADRC

Transfer 2.12 FTE Social Workers to Human Services Fund 310 - ADRC

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER	07 Year End	08 Budget	09 Budget	Change
Autopsy/Examinations				
Medical Examiner (Pathologist)	0.74	0.74	0.74	-
* Pathologist	0.75	0.75	0.75	-
Deputy Medical Examiner	1.61	1.61	1.61	-
* Dep. Med. Exam. / Path. Assistant	0.72	0.72	0.72	-
Departmental Secretary	0.46	0.46	0.46	-
Clerk Typist I/II	0.35	0.35	0.35	-
Extra Help	-	-	-	-
Overtime	0.10	0.10	0.10	-
Subtotal	4.73	4.73	4.73	-
Investigations/Cremations				
Medical Examiner (Pathologist)	0.26	0.26	0.26	-
* Pathologist	0.25	0.25	0.25	-
Deputy Medical Examiner	4.39	4.39	4.39	-
* Dep. Med. Exam. / Path. Assistant	0.03	0.03	0.03	-
Departmental Secretary	0.54	0.54	0.54	-
Clerk Typist I/II	0.65	0.65	0.65	-
Extra Help	-	-	-	-
Overtime	0.28	0.27	0.27	-
Subtotal	6.40	6.39	6.39	-
* Sunset position, position will be reduced or terminated if contract funding is reduced or terminated.				
TOTAL MEDICAL EXAMINER	11.13	11.12	11.12	-
Regular Positions	10.75	10.75	10.75	-
Extra Help	0.00	0.00	0.00	-
Overtime	0.38	0.37	0.37	-

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE	07 Year End	08 Budget	09 Budget	Change
Solid Waste Planning				
	0.85	0.85	0.85	-
(a) Clerk Typist III				
(a) Recycling Specialist	1.90	1.90	1.90	-
Solid Waste Supervisor	0.90	0.90	0.90	-
Land Resources Manager	0.30	0.30	0.30	-
Senior Conservation Specialist	0.10	0.10	0.10	-
Extra Help	0.58	1.13	1.32	0.19
Overtime	-	-	-	-
Subtotal	4.63	5.18	5.37	0.19
Household Hazardous Waste				
	0.15	0.15	0.15	-
Clerk Typist III				
Recycling Specialist	0.10	0.10	0.10	-
Solid Waste Supervisor	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.35	0.35	0.35	-
Agricultural Land & Water				
	0.50	0.50	-	(0.50)
Land Conservation Supervisor				
(c) Senior Conservation Specialist	0.50	0.50	0.30	(0.20)
Manager Land Resources	0.20	0.20	0.20	-
(c) Conservation Specialist	0.75	0.75	0.50	(0.25)
Extra Help	-	0.10	0.10	-
Overtime	-	-	-	-
Subtotal	1.95	2.05	1.10	(0.95)
Urban Water Land & Water				
(b) Senior Civil Engineer	0.70	0.70	0.70	-
(c) Senior Conservation Specialist	1.40	1.40	1.60	0.20
(c) Conservation Specialist	0.25	0.25	0.50	0.25
Land Conservation Supervisor	0.50	0.50	-	(0.50)
Manager Land Resources	0.50	0.50	0.50	-
Extra Help	-	0.25	0.75	0.50
Overtime	-	-	-	-
Subtotal	3.35	3.60	4.05	0.45
<p>(a) 1.0 FTE Recycling Specialist position created in 1997 by ordinance #151-61 has sunset clause attached. Position is 75% funded with recycling grant and materials sales revenue, and will be reduced or eliminated if funding is reduced or eliminated.</p> <p>(b) 1.0 FTE Senior Conservation Specialist position created by ordinance #146-067 in 1992, reduced to 0.70 sunset FTE in the 1998 Budget. Position reclassified to Senior Civil Engineer through separate ordinance #155-084 in 2000. The 2002 budget adjusted the sunset to require generation of fee revenue equal to, at a minimum, 50% of the position's budgeted costs.</p> <p>(c) State grant funded positions created in 1989 by ordinance #144-175. Currently, regular part time Conservation Specialist (authorized and budgeted at 1.0 FTE) and 2.0 Senior Conservation Specialists are budgeted. For positions originally created as Conservation Specialists, the 1996 ordinance #150-064 authorized reclassification of 1.0 FTE to Senior Conservation Specialist, 1999 ordinance #154-030 authorized reclassification of 1.0 FTE to Senior Conservation Specialist. The 2003 budget changes the sunset language to require position costs to be offset by 100% for the FTE Senior Conservation Specialist, 70% for 1.0 FTE Senior Conservation Specialist and 50% for 1.0 Conservation Specialist. Positions will be terminated or reduced if funding is terminated or reduced.</p>				

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE	07 Year End	08 Budget	09 Budget	Change
Planning				
Clerk Typist II	1.00	1.00	1.00	-
Senior Civil Engineer	0.30	0.30	0.30	-
Clerk Typist III	1.00	1.00	1.00	-
Land Information Systems Analyst	1.00	-	-	-
Planning And Zoning Manager	0.80	0.80	0.80	-
Senior Land Use Specialist	1.30	1.30	1.30	-
Land Use Specialist	1.00	1.00	1.00	-
Senior Planner	1.55	1.55	1.55	-
Extra Help	-	0.48	0.48	-
Overtime	-	-	-	-
Subtotal	7.95	7.43	7.43	-
Code Enforcement/Zoning				
Planning And Zoning Manager	0.20	0.20	0.20	-
Secretary Supervisor	1.00	1.00	1.00	-
Senior Land Use Specialist	2.70	2.70	2.70	-
Senior Planner	0.45	0.45	0.45	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.35	4.35	4.35	-
Environmental Health				
Clerk Typist II	3.00	3.00	2.00	(1.00)
Environmental Health Manager	1.00	1.00	1.00	-
Groundwater Program Coordinator	1.00	1.00	1.00	-
Extra Help	-	0.38	0.38	-
Overtime	0.04	0.04	0.04	-
Subtotal	5.04	5.42	4.42	(1.00)
Humane Animal				
Human Animal Officer	1.00	1.00	1.00	-
Extra Help	0.54	0.58	0.58	-
Overtime	0.03	0.03	0.03	-
Subtotal	1.57	1.61	1.61	-
Hazardous Materials				
Hazardous Materials Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
Licensing				
Environmental Health Sanitarian I	6.30	6.30	7.30	1.00
Environmental Health Supervisor	1.00	1.00	-	(1.00)
Extra Help	-	-	0.48	0.48
Overtime	-	-	-	-
Subtotal	7.30	7.30	7.78	0.48
Septic/Well/Lab Programs				
Environmental Health Sanitarian I	6.70	6.70	5.70	(1.00)
Environmental Health Specialist	1.00	1.00	1.00	-
Environmental Health Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	8.70	8.70	7.70	(1.00)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE	07 Year End	08 Budget	09 Budget	Change
Parks Programs				
Clerk Typist I-II	1.00	1.00	1.00	-
Park Foreman	8.00	8.00	8.00	-
Park Maintenance Worker	6.00	6.00	6.00	-
Carpenter	2.00	2.00	2.00	-
Clerk Typist III	1.00	1.00	1.00	-
Food Service Coordinator	1.00	1.00	1.00	-
Park Programs Specialist	2.00	2.00	2.00	-
Parks Supervisor	2.00	2.00	2.00	-
Parks Systems Manager	1.00	1.00	1.00	-
Senior Landscape Architect	3.00	3.00	3.00	-
Extra Help	30.68	34.16	34.16	-
Overtime	1.36	1.41	1.41	-
Subtotal	59.04	62.57	62.57	-
General County Grounds Maintenance				
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance Worker	4.00	4.00	4.00	-
Extra Help	5.01	5.60	5.60	-
Overtime	0.81	0.81	0.81	-
Subtotal	10.82	11.41	11.41	-
Retzer Nature Center				
Clerk Typist I/II	1.00	1.00	1.00	-
Nature Center Supervisor	1.00	1.00	1.00	-
Park Naturalist	0.50	0.50	0.50	-
Park Foreman	1.00	1.00	1.00	-
Conservation Biologist (Sr. Park Naturalist)	1.00	1.00	1.00	-
Extra Help	4.01	4.51	4.51	-
Overtime	0.13	0.13	0.13	-
Subtotal	8.64	9.14	9.14	-
Exposition Center				
Enterprise Operations Manager	0.14	0.20	0.20	-
Exposition Center Manager	1.00	1.00	1.00	-
Lead Expo Worker	1.00	1.00	1.00	-
Expo Center Worker	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Extra Help	5.74	4.52	4.52	-
Overtime	0.12	0.12	0.12	-
Subtotal	10.00	8.84	8.84	-
Administrative Services				
Account Clerk I	1.00	1.00	1.00	-
Account Clerk II	3.00	3.00	3.00	-
Business Manager	1.00	1.00	1.00	-
Clerk Typist I/II	2.00	2.00	2.00	-
Director Of Parks And Land Use	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.00	9.00	9.00	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

TOTAL PARKS & LAND USE - General Fund	143.69	147.95	146.12	(1.83)
Regular Positions	94.64	93.70	90.70	(3.00)
Extra Help	46.56	51.71	52.88	1.17
Overtime	2.49	2.54	2.54	-

2009 BUDGET ACTIONS:

Solid Waste Planning

Increase Extra Help 0.19 FTE

Agricultural Land & Water

Unfund 0.50 FTE Land Conservation Supervisor

Transfer out 0.25 FTE Conservation Specialist from Ag. Land & Water to Urban Land & Water

Transfer out 0.20 FTE Sr. Conservation Specialist from Ag. Land & Water to Urban Land & Water

Urban Land and Water

Unfund .50 FTE Land Conservation Supervisor

Transfer in 0.25 FTE Conservation Specialist from Ag. Land & Water to Urban Land & Water

Transfer in 0.20 FTE Sr. Conservation Specialist from Ag. Land & Water to Urban Land & Water

Increase Extra Help 0.50 FTE

Environmental Health

Unfund 1.00 FTE Clerk Typist II

Licensing

Unfund 1.00 FTE Environmental Health Supervisor

Transfer in 1.00 FTE Environmental Health Sanitarian from Septic/Well Program to Licensing Program

Increase Extra Help 0.48 FTE

Septic/Well Program

Transfer out 1.00 FTE Environmental Health Sanitarian from Septic/Well Program to Licensing Program

Retzer Nature Center

Position title change to Conservation Biologist from Senior Park Naturalist

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Solid Waste Planning

Reduce Extra Help 0.02 FTE

Urban Land and Water

Increase Extra Help 0.25 FTE.

Planning

Transfer 1.00 FTE Land Information Systems Analyst from Planning to LIS fund

Increase Extra Help 0.48 FTE

Humane Animal

Increase Extra Help 0.10 FTE

Abolish 1.00 FTE Humane Animal Officer unfunded from 2007

Parks

Increase Overtime 0.05 FTE

Exposition Center

Transfer 0.06 Enterprise Operations Mgr. from Ice Arenas Fund to Exposition Center

Administrative Services

Abolish 0.50 FTE Account Clerk I-II unfunded from 2007

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE- LIS FUND	07 Year End	08 Budget	09 Budget	Change
Land Information Systems Manager	1.00	1.00	1.00	-
Land Information Systems Analyst	1.00	3.00	3.00	-
Land Information Mapping Technician	1.00	-	-	-
Extra Help	0.15	0.48	0.37	(0.11)
TOTAL PARKS & LAND USE- LIS Fund	3.15	4.48	4.37	(0.11)
Regular Positions	3.00	4.00	4.00	1.00
Extra Help	0.15	0.48	0.37	(0.11)
Overtime	-	-	-	-

2009 BUDGET ACTIONS:

Reduce Extra Help 0.11 FTE

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Unfund 1.00 FTE Land Information Mapping Technician

Create 1.00 FTE Land Information Systems Analyst

Transfer 1.00 FTE Land Information Systems Analyst from General Fund to LIS Fund

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

GOLF COURSES	07 Year End	08 Budget	09 Budget	Change
NAGA-WAUKEE GOLF COURSE				
Enterprise Operations Manager	0.25	0.27	0.27	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance I	2.00	2.00	2.00	-
Subtotal Naga-Waukee	4.25	4.27	4.27	-
Extra Help (FTE)	10.65	10.34	10.34	-
Overtime (FTE)	0.41	0.41	0.41	-
Total Naga-Waukee	15.31	15.02	15.02	-
WANAKI GOLF COURSE				
Enterprise Operations Manager	0.25	0.25	0.25	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance I	1.00	1.00	1.00	-
Subtotal Wanaki	3.25	3.25	3.25	-
Extra Help (FTE)	10.17	10.17	10.17	-
Overtime (FTE)	0.36	0.36	0.36	-
Total Wanaki	13.78	13.78	13.78	-
MOOR DOWNS GOLF COURSE				
Enterprise Operations Manager	0.08	0.08	0.08	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Subtotal Moor Downs	1.08	1.08	1.08	-
Extra Help (FTE)	1.39	1.39	1.39	-
Total Moor Downs	2.47	2.47	2.47	-
FUND SUBTOTAL				
Regular Position (FTE)	8.58	8.60	8.60	-
Extra Help (FTE)	22.21	21.90	21.90	-
Overtime (FTE)	0.77	0.77	0.77	-
FUND TOTAL	31.56	31.27	31.27	-

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Reduce: Extra Help 0.31 FTE.

Transfer In: 0.02 FTE Enterprise Operations Manager from Ice Arenas Fund.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ICE ARENAS	07 Year End	08 Budget	09 Budget	Change
NAGA-WAUKEE Ice Arena				
Enterprise Operations Manager	0.14	0.10	0.10	-
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Clerk Typist I	0.75	0.75	0.75	-
Subtotal Naga-Waukee Ice Arena	2.89	2.85	2.85	-
Extra Help (FTE)	2.01	2.01	2.01	-
Overtime (FTE)	-	-	-	-
Total Naga-Waukee Ice Arena	4.90	4.86	4.86	-
EBLE PARK Ice Arena				
Enterprise Operations Manager	0.14	0.10	0.10	-
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Clerk I	0.75	0.75	0.75	-
Subtotal Eble Ice Arena	2.89	2.85	2.85	-
Extra Help (FTE)	2.01	2.01	2.01	-
Total Eble Park Arena	4.90	4.86	4.86	-
FUND SUBTOTAL				
Regular Positions	5.78	5.70	5.70	-
Extra Help (FTE)	4.02	4.02	4.02	-
Overtime (FTE)	-	-	-	-
FUND TOTAL	9.80	9.72	9.72	-

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Transfer Out: 0.08 FTE Enterprise Operations Manager to Golf Course Fund (0.02 FTE) and General Fund (0.06 FTE).

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS-GENERAL FUND	07 Year End	08 Budget	09 Budget	Change
Architectural Services/Property Management				
Account Clerk I	1.00	1.00	1.00	-
Architectural Engineer Technician	1.00	1.00	1.00	-
Architectural Services Manager	1.00	1.00	1.00	-
Facilities Manager	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	0.02	0.02	0.02	-
Subtotal	3.07	3.07	3.07	-
Contracted Services Management				
Facilities Manager	0.20	0.20	0.20	-
Building Operations Supervisor	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.40	0.40	0.40	-
Energy Consumption				
Facilities Manager	0.10	0.10	0.10	-
Building Operations Supervisor	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
Facilities Maintenance & Services				
Building Operations Supervisor	1.30	1.30	1.30	-
Electrician	1.00	1.00	1.00	-
Facilities Manager	0.50	0.50	0.50	-
Maintenance Mechanic II	19.00	19.00	18.00	(1.00)
Maintenance Mechanic III	3.00	3.00	4.00	1.00
Building Service Worker II	1.75	1.75	1.75	-
Extra Help	0.23	0.23	0.23	-
Overtime	0.49	0.53	0.21	(0.32)
Subtotal	27.27	27.31	26.99	(0.32)

PUBLIC WORKS-GENERAL FUND	07 Year End	08 Budget	09 Budget	Change
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Building Improvement Plan & Planned Maintenance

Building Operations Supervisor	0.40	0.40	0.40	-
Facilities Manager	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	<u>0.45</u>	<u>0.45</u>	<u>0.45</u>	-

Housekeeping Services

Building Service Worker I	15.00	14.00	13.00	(1.00)
Building Service Worker II	7.25	7.25	7.25	-
Facilities Manager	0.10	0.10	0.10	-
Housekeeping Supervisor	1.60	1.60	1.60	-
Extra Help	-	-	-	-
Overtime	<u>0.07</u>	<u>0.07</u>	<u>0.07</u>	-
Subtotal	<u>24.02</u>	<u>23.02</u>	<u>22.02</u>	<u>(1.00)</u>

Contracted Cleaning

Housekeeping Supervisor	0.40	0.40	0.40	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	-

Engineering Services

Engineering Services Manager	1.00	1.00	1.00	-
Senior Civil Engineer	2.75	3.15	2.85	(0.30)
Senior Engineering Technician	1.50	1.50	1.50	-
Extra Help	1.92	1.92	1.92	-
Overtime	<u>0.01</u>	<u>0.01</u>	<u>0.01</u>	-
Subtotal	<u>7.18</u>	<u>7.58</u>	<u>7.28</u>	<u>(0.30)</u>

Permit Processing

Clerk Typist II	0.15	0.15	0.15	-
Senior Engineering Technician	1.50	1.50	1.50	-
Senior Civil Engineer	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	<u>0.01</u>	<u>0.01</u>	<u>0.01</u>	-
	<u>1.76</u>	<u>1.76</u>	<u>1.76</u>	-

PUBLIC WORKS-GENERAL FUND	07 Year End	08 Budget	09 Budget	Change
Traffic Control				
Patrol Worker	2.25	2.25	2.25	-
Sign and Signal Maintenance	3.00	3.00	3.00	-
Senior Civil Engineer	0.65	0.65	0.65	-
Extra Help	-	-	-	-
Overtime	0.19	0.19	0.19	-
Subtotal	6.09	6.09	6.09	-
Administrative Services				
Administrative Assistant I	1.00	1.00	1.00	-
Business Manager	0.90	0.90	0.90	-
Clerk Typist II	0.85	0.85	0.85	-
Computer Services Coordinator	-	-	-	-
Departmental Secretary	1.00	1.00	1.00	-
Director of Public Works	1.00	1.00	1.00	-
Account Clerk I	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.75	5.75	5.75	-
TOTAL PUBLIC WORKS-GENERAL FUND	76.59	76.03	74.41	(1.62)
Regular Positions	73.65	73.05	71.75	(1.30)
Extra Help	2.15	2.15	2.15	0.00
Overtime	0.79	0.83	0.51	(0.32)

2009 BUDGET ACTIONS:

- 1.00 FTE Building Service Worker I unfunded.
- 0.30 FTE Senior Civil Engineer decreased from 0.90 FTE to 0.60 FTE.
- 1.00 FTE Maintenance Mechanic II abolished
- 1.00 FTE Maintenance Mechanic III created
- 1.00 FTE Building Service Worker I abolished (unfunded in 2008)
- Decrease overtime 0.32 FTE

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

- 1.00 FTE Building Service Worker I unfunded.
- 0.40 FTE Senior Civil Engineer increase from 0.50 FTE to 0.90 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS-TRANSPORTATION FUND	07 Year End	08 Budget	09 Budget	Change
County Operations				
Account Clerk I	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Crew Leader	2.00	2.00	2.00	-
Field Operations Manager	1.00	1.00	1.00	-
Patrol Superintendant	2.00	2.00	2.00	-
Patrol Worker	32.75	32.75	30.75	(2.00)
Extra Help	0.46	0.46	0.46	-
Overtime	3.78	1.81	1.83	0.02
Subtotal	43.99	42.02	40.04	(1.98)
State Highway Operations				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	23.00	23.00	25.00	2.00
Extra Help	0.46	1.67	1.67	-
Overtime	3.37	1.11	1.55	0.44
Subtotal	28.83	27.78	30.22	2.44
Transit Services				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
TOTAL PUBLIC WORKS TRANSPORTATION FUND	72.92	69.90	70.36	0.46
Regular Positions	64.85	64.85	64.85	-
Extra Help	0.92	2.13	2.13	0.00
Overtime	7.15	2.92	3.38	0.46

2009 BUDGET ACTIONS:

Transfer: 2.00 FTE Patrol Worker to State Highway Operations to reflect current trends in State labor reimbursements.

Increase Overtime 0.46 FTE

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Decrease State funded overtime 0.02 FTE to reflect current trends in State labor reimbursements.

Increase State funded extra help 1.21 FTE to fund the State's request for a 2nd shift winter maintenance operation.

Increase County funded overtime 0.43 FTE to reflect current trends in overtime use.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS-CENTRAL FLEET	07 Year End	08 Budget	09 Budget	Change
Repair & Maintenance				
Account Clerk I	0.75	0.75	0.75	-
Fleet Manager	0.90	0.90	0.90	-
Lead Mechanic	2.00	2.00	2.00	-
Mechanic	10.00	10.00	10.00	-
Parts Runner	1.00	1.00	1.00	-
Shop Supervisor	1.00	1.00	1.00	-
Stock Clerk	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.14	0.07	0.07	-
Subtotal	16.79	16.72	16.72	-
Central Fueling				
Account Clerk I	0.25	0.25	0.25	-
Fleet Manager	0.10	0.10	0.10	-
Subtotal	0.35	0.35	0.35	-
TOTAL PUBLIC WORKS-CENTRAL FLEET				
	17.14	17.07	17.07	0.00
Regular Positions	17.00	17.00	17.00	0.00
Extra Help	0.00	0.00	0.00	0.00
Overtime	0.14	0.07	0.07	0.00

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

0.07 FTE decrease in overtime due to the reduction in temporary vacancies in 2007.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	07 Year End	08 Budget	09 Budget	Change
Administrative Services				
Account Clerk I	0.60	0.60	0.60	-
Programs and Projects Analyst	1.00	1.00	1.00	-
Deputy Register of Deeds	1.00	1.00	1.00	-
Register of Deeds	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Subtotal	3.60	3.60	3.60	-
Cashiering				
Account Clerk I	0.40	0.40	0.40	-
Clerk I/II	2.00	2.00	2.00	-
Clerk Typist II	2.00	2.00	1.00	(1.00)
Clerk III	2.00	2.00	2.00	-
Extra Help	-	0.05	0.05	-
Overtime	-	0.05	0.05	-
Subtotal	6.40	6.50	5.50	(1.00)
Tax Listing				
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist III	2.00	2.00	2.00	-
Real Property Tax Lister	1.00	1.00	1.00	-
Overtime	-	0.02	0.02	-
Subtotal	4.00	4.02	4.02	-
Vital Statistics				
Clerk I/II	2.00	2.00	2.00	-
Subtotal	2.00	2.00	2.00	-
Real Estate				
Secretary Supervisor	1.00	1.00	1.00	-
Clerk Typist I/II	4.00	3.00	3.00	-
Clerk Typist II	4.00	5.00	5.00	-
Clerk Typist III	1.00	1.00	1.00	-
Extra Help	-	0.23	0.23	-
Overtime	-	0.23	0.23	-
Subtotal	10.00	10.46	10.46	-
TOTAL REGISTER OF DEEDS	26.00	26.58	25.58	(1.00)
Regular Positions	26.00	26.00	25.00	(1.00)
Overtime	0.00	0.30	0.30	0.00
Extra Help	0.00	0.28	0.28	0.00

2009 BUDGET ACTIONS:

Unfund: 1.00 FTE Clerk Typist II in Cashiering

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

Overtime: Increase by 0.18 FTE

Extra Help: Decrease by 0.82 FTE

Abolish: 1.00 FTE Clerk Typist II position unfunded in the 2007 Budget

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF	07 Year End	08 Budget	09 Budget	Change
DARE				
Deputy	0.15	0.15	0.14	(0.01)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	<u>0.15</u>	<u>0.15</u>	<u>0.14</u>	<u>(0.01)</u>
Process / Warrant Service				
Captain	1.00	1.00	1.00	-
Deputy	5.00	5.00	5.00	-
Account Clerk II	1.00	1.00	1.00	-
Clerk Typist II	4.00	4.00	4.00	-
Clerk I/II	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	<u>0.19</u>	<u>0.17</u>	<u>0.17</u>	<u>-</u>
Subtotal	<u>12.19</u>	<u>12.17</u>	<u>12.17</u>	<u>-</u>
Court Security				
Lieutenant	1.00	1.00	1.00	-
Deputy	18.85	18.85	18.86	0.01
Extra Help	4.86	3.84	3.85	0.01
Overtime	<u>0.55</u>	<u>0.14</u>	<u>0.14</u>	<u>-</u>
Subtotal	<u>25.26</u>	<u>23.83</u>	<u>23.85</u>	<u>0.02</u>
General Investigations				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	24.00	24.00	24.00	-
Photo Technician	2.00	2.00	2.00	-
Incident Report Clerk	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	<u>0.56</u>	<u>0.63</u>	<u>0.63</u>	<u>-</u>
Subtotal	<u>30.56</u>	<u>30.63</u>	<u>30.63</u>	<u>-</u>
Special Investigations				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	4.00	4.00	4.00	-
Deputy Sheriff	-	1.00	-	(1.00)
Extra Help	-	-	-	-
Overtime	<u>0.31</u>	<u>0.44</u>	<u>0.44</u>	<u>-</u>
Subtotal	<u>6.31</u>	<u>7.44</u>	<u>6.44</u>	<u>(1.00)</u>

SHERIFF (cont.)	07 Year End	08 Budget	09 Budget	Change
General Patrol				
Captain	3.00	3.00	3.00	-
Lieutenant	7.00	7.00	7.00	-
* Lieutenant	1.00	1.00	1.00	-
Deputy	73.00	72.00	73.00	1.00
* Deputy	8.00	10.00	10.00	-
Clerk III	1.50	1.50	1.50	-
Extra Help	-	-	-	-
Overtime	4.80	2.93	2.93	-
Subtotal	98.30	97.43	98.43	1.00
Inmate Security-Jail				
Jail Administrator	1.00	1.00	1.00	-
Senior Correctional Facility Manager	1.00	1.00	1.00	-
Correctional Facility Manager	2.00	2.00	2.00	-
Correctional Supervisor	9.00	9.00	10.00	1.00
Correctional Officers	89.50	93.50	93.50	-
Correctional Srvs Assistant	-	-	-	-
Clerk III	7.00	7.00	7.00	-
Clerk Typist II	5.00	5.00	5.00	-
Extra Help	-	-	-	-
Overtime	4.50	4.93	5.28	0.35
Subtotal	119.00	123.43	124.78	1.35
Inmate Services-Main Jail				
Correctional Srvs Assistant	2.00	2.00	2.00	-
Clerk III	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.00	2.00	2.00	-
Inmate Security-Huber Facility				
Correctional Facility Manager	1.00	1.00	1.00	-
Correctional Supervisor	4.00	4.00	3.00	(1.00)
Correctional Officers	29.00	25.00	25.00	-
Account Clerk	-	-	-	-
Extra Help	-	-	-	-
Overtime	0.94	0.96	0.96	-
Subtotal	34.94	30.96	29.96	(1.00)
Inmate Services-Huber Facility				
Account Clerk I	2.00	2.00	2.00	-
Senior Correctional Counselors	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-

*One Lieutenant position and ten Deputy positions are fully funded through municipal contracts. If funding is reduced or terminated the positions will be reduced or terminated.

SHERIFF (cont.)	07 Year End	08 Budget	09 Budget	Change
Administrative Services				
Sheriff	1.00	1.00	1.00	-
Inspector	1.00	1.00	1.00	-
Deputy Inspector	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Programs and Project Analyst	1.00	1.00	-	(1.00)
Computer Services Coordinator	1.00	1.00	-	(1.00)
Deputy Sheriff	-	-	-	-
Detective	-	-	-	-
Office Services Coordinator	1.00	1.00	1.00	-
Departmental Secretary	1.00	1.00	1.00	-
Account Clerk II	1.00	1.00	1.00	-
Account Clerk I	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Incident Report Clerk	8.00	8.00	8.00	-
Clerk III	-	-	-	-
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Extra Help	1.25	0.99	0.99	-
Overtime	0.09	0.21	0.21	-
Subtotal	22.34	22.20	20.20	(2.00)
TOTAL SHERIFF	355.05	354.24	352.60	(1.64)
Regular Positions	337.00	339.00	337.00	(2.00)
Extra Help	6.11	4.83	4.84	0.01
Overtime	11.94	10.41	10.76	0.35

2009 BUDGET ACTIONS:

Unfund: 1.00 FTE Programs and Projects Analyst position
 Unfund: 1.00 FTE Computer Services Coordinator position
 Increase: 0.01 FTE Temporary Extra Help
 Increase: 0.35 FTE Overtime
 Transfer: 1.00 Correctional Supervisor from Inmate Security Huber to Inmate Security-Jail
 Transfer: 1.00 Sheriff's Deputy from Special Investigations to General Patrol

2008 CURRENT YEAR ACTIONS:

Transfer 1.00 Deputy from Special Investigations to Court Services

2008 BUDGET ACTIONS:

Abolish: 1.00 FTE Deputy in Court Security unfunded in 2007
 Create: 2.00 FTE Deputy positions with sunset clauses for the Lisbon municipal contract patrol
 Transfer: 1.00 FTE Deputy from General Patrol to Special Investigations
 Transfer: 4.00 FTE Correctional Officers from Inmate Security Huber to Inmate Security Jail
 Decrease: 0.39 FTE Extra Help
 Decrease: 0.11 FTE Overtime

Waukesha County Budgeted Positions
Full-time Equivalents (FTE)

COUNTY TREASURER	07 Year End	08 Budget	09 Budget	Change
Tax Collections/Processing				
Account Clerk I	0.25	0.25	0.25	-
Clerk Typist I-II	0.25	0.25	0.25	-
Clerk II	0.50	0.50	0.50	-
Deputy County Treasurer	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	0.04	0.04	0.04	-
Subtotal	1.24	1.24	1.24	-
Investments				
Treasurer	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
Administrative Services				
Account Clerk I	0.75	0.75	0.75	-
Clerk Typist I-II	0.75	0.75	0.75	-
Clerk II	1.50	1.50	1.50	-
Deputy County Treasurer	0.80	0.80	0.80	-
Treasurer	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.60	4.60	4.60	-
TOTAL COUNTY TREASURER				
	6.04	6.04	6.04	-
Regular Positions	6.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	0.04	0.04	0.04	-

2009 BUDGET ACTIONS:
None

2008 CURRENT YEAR ACTIONS:
None

2008 BUDGET ACTIONS:
None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW EXTENSION	07 Year End	08 Budget	09 Budget	Change
Strengthening County Citizens, Families & Communities				
Clerk Typist II	2.00	2.00	2.00	-
Clerk Typist I/II	-	-	-	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	0.30	0.30	0.06	(0.24)
Overtime	-	-	-	-
Subtotal	3.30	3.30	3.06	(0.24)
Faculty*	4.75	4.75	4.75	-

* State "133" Contract UW Extension positions that are funded by 60 percent state funding and 40 percent local share funding. The 40 percent local share funding is funded with 52 percent grant/contract/fee revenue and 48 percent tax levy.

TOTAL UW-EXTENSION	3.30	3.30	3.06	(0.24)
Regular Positions	3.00	3.00	3.00	-
Overtime	-	-	-	-
Extra Help	0.30	0.30	0.06	(0.24)
Faculty Positions funded by State\County\Grants	4.75	4.75	4.75	-

2009 BUDGET ACTIONS:

Decrease: Extra help by 0.24 FTE

2008 CURRENT YEAR ACTIONS:

Increase: Extra help by 0.27 FTE, due to funds carried over from 2007 and current year ordinances.

2008 BUDGET ACTIONS:

Increase: Extra help by 0.17 FTE (270 hours), which is funded by Community Development Block Grant revenue to carryout tasks associated with those grants.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

VETERANS' SERVICES	07 Year End	08 Budget	09 Budget	Change
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Veterans' Information Assistance

Clerk Typist II	2.00	2.00	2.00	-
Director of Veteran's Services	1.00	1.00	1.00	-
Veteran Service Aide	0.70	0.70	0.70	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.70	3.70	3.70	-

TOTAL VETERANS' SERVICES	3.70	3.70	3.70	-
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Regular Positions	3.70	3.70	3.70	-
Overtime	-	-	-	-
Extra Help	-	-	-	-

2009 BUDGET ACTIONS:

None

2008 CURRENT YEAR ACTIONS:

None

2008 BUDGET ACTIONS:

None