

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.

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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.

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COMMUNICATIONS	07 Year End	08 Budget	09 Budget	Change
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	-
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TOTAL COMMUNICATIONS	2.42	2.39	2.39	-
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

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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