

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)
Permancny 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)

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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)

Permancy 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

Permancy 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 Permancy 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