

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME / PART-TIME POSITIONS
IN 2010 BUDGET BY POSITION TITLE**

Department	Fund	Program	Position Title	FTE Count
2010 Proposed Budget Position Unfunds (Not Abolished)				
Circuit Court Services	General	Administrative Services	Programs and Projects Analyst	(0.50)
Circuit Court Services	General	Criminal & Traffic	Clerk Typist II	(1.00)
Circuit Court Services	General	Clerk of Courts - Family Division	Clerk II	(1.00)
Circuit Court Services	General	Civil and Small Claims	Circuit Court Services Supervisor	(1.00)
Sheriff	General	Inmate Services - Huber Facility	Senior Correctional Counselor	(1.00)
(a) Health & Human Services	Human Services	Administrative/Information Services	Administrative Assistant I	(0.42)
Health & Human Services	Human Services	Child/Family: In-Home Safety/Out-of-Home Placement Svcs.	Human Services Supervisor	(1.00)
Health & Human Services	Human Services	Family Services & Juvenile Services	Clinical Therapist	(1.00)
Health & Human Services	Human Services	Juvenile Center	Juvenile Center Worker	(1.00)
Health & Human Services	Human Services	Mental Health Outpatient and Support	Clinical Therapist	(0.50)
Health & Human Services	Mental Health Center	Mental Health Center	Psychiatric Technician	(0.50)
Parks & Land Use	General	Grounds Maintenance	Parks Maintenance Worker	(1.00)
Parks & Land Use	Golf Course	Naga-Waukeee Golf Course	Parks Maintenance Worker	(1.00)
Parks & Land Use	Ice Arenas	Naga-Waukeee Ice Arena	Clerk I	(0.75)
Public Works	General	Housekeeping Services	Building Service Worker II	(1.00)
Public Works	General	Permit Processing/Admin. Services	Clerk Typist II	(0.50)
Public Works	Central Fleet Maint.	Central Fleet	Parts Runner	(1.00)
Subtotal 2010 Proposed Budget Position Unfunds (Not Abolished)				(14.17)
2010 Proposed Budget Positions Unfunded and Abolished				
Health & Human Services	Human Services	Intake and Shared Services	Human Services Support Specialist	(1.00)
Health & Human Services	Human Services	Family Services & Juvenile Services	Educational Specialist	(1.00)
(b) Health & Human Services	Human Services	Mental Health Outpatient and Support	Licensed Practical Nurse	(1.00)
Health & Human Services	ADRC Grant Fund	Aging & Disability Resource Center (ADRC)	Human Services Manager	(1.00)
Public Works	General	Housekeeping Services	Building Service Worker I	(2.00)
Administration	End User Technology	Records Management	Clerk I	(1.00)
Subtotal 2010 Proposed Budget Positions Unfunded and Abolished				(7.00)
2010 Proposed Budget Position Creations				
(a)(c) Sheriff	General	General Patrol	Deputy Sheriff	15.00
(a)(c) Sheriff	General	General Patrol	Lieutenant	2.00
(a)(c) Sheriff	General	General Investigations	Detective	1.00
(d) Sheriff	General	Inmate Security - Jail	Correctional Officers	0.38
Health & Human Services	Human Services	Economic Services Administration & Support	Economic Support Specialist	1.00
Health & Human Services	Human Services	Family Services & Juvenile Services	Social Worker	1.00
(b) Health & Human Services	Human Services	Mental Health Outpatient and Support	Registered Nurse	1.00
Health & Human Services	ADRC Grant Fund	Aging & Disability Resource Center Program	Human Services Coordinator	1.00
(a) Health & Human Services	Public Health - General	Community Health and Disease Surveillance	Clerk Typist II	1.00
Subtotal 2010 Proposed Budget Position Creations				23.38
2010 Proposed Budget Position Funded Increases/(Decreases)				
Health & Human Services	Human Services	Mental Health Outpatient and Support Svcs.	Sr. Mental Health Counselor	0.20
(a) Health & Human Services	ADRC Elderly Nutrition	Home Delivered Meals	Sr. Dining Center Managers	0.40
(a) Health & Human Services	ADRC Elderly Nutrition	Senior Dining	Sr. Dining Center Managers	(0.26)
(a) Health & Human Services	Public Health - General	Community Health and Disease Surveillance	Community Health Educator	0.20
Subtotal 2010 Proposed Budget Position Funded Increases/(Decreases)				0.54
Off-Budget Current Year 2009 Funded/(Unfunded) Position Changes				
(e) Sheriff	General	General Patrol	Deputy Sheriff	(1.00)
(a) Administration	General	Business Office	Workforce Develop. Center Coord.	1.00
Subtotal Off-Budget Current Year 2009 Funded/(Unfunded) Position Changes				-
Total 2010 Proposed Budget Net Funded/(Unfunded) Position Changes				2.75

- (a) These are positions that include sunset clauses, which will be terminated or reduced if funding is terminated or reduced.
- (b) Effective upon the vacancy of the licensed practical nurse (LPN) position, this LPN position is abolished and a 1 FTE registered nurse (RN) position is created.
- (c) These 18 FTE positions are created in the 2010 Adopted Budget as a part of a new police services contract with the City of Pewaukee, to be funded with contract revenues from the City.
- (d) The full-time equivalent (FTE) count listed above indicates the estimated level of new correctional officer positions funded in the 2010 proposed budget and does not match the 1.50 FTE authorized in the position ordinance. This is because these positions are planned to be filled for the last 25% of the year, beginning in October 2010. As a result, only 25% of these positions, or 0.38 FTE (790 hours), are estimated to be funded in 2010.
- (e) This sunset deputy sheriff position is abolished during current year 2009 due to a reduction in police services contract revenue from the Town of Delafield.