

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	08 Year End	09 Budget	10 Budget	Change
Administrative Services				
Collections & Business Services Manager	0.10	0.10	0.10	-
Office Services Coordinator	0.70	0.70	0.70	-
Human Resources Assistant	2.00	2.00	2.00	-
Clerk Typist I/II	0.75	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	10.80	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	-
* Workforce Development Center Coordinator	-	-	1.00	1.00
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	6.50	1.00
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	2.50	(0.02)
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	0.53	0.60	0.56	(0.04)
Overtime	0.01	-	-	-
Subtotal	5.54	5.60	5.56	(0.04)

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

ADMINISTRATION - General Fund (cont.)	08 Year End	09 Budget	10 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				
Risk/Purchasing Manager	0.25	0.25	0.25	-
Principal Buyer	1.00	1.00	1.00	-
Senior Buyer	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.25	3.25	3.25	-
Information Technology Solutions				
Information Systems Manager	1.00	1.00	0.85	(0.15)
Solutions Administrator	1.00	1.00	1.00	-
Principal Information Systems Professional	3.00	3.00	3.00	-
Senior Information Systems Professional	6.50	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.50	11.00	10.85	(0.15)
End User Operations & Technology Fund (Memo)				
Information Systems Manager	-	-	0.15	0.15
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	7.00	7.00	7.00	-
Information Systems Technician	1.40	1.40	1.40	-
Office Services Coordinator	0.25	0.25	0.25	-
Records Management Analyst	-	2.00	2.00	-
Imaging Technician	2.00	-	-	-
Clerk I	0.25	1.00	-	(1.00)
Clerk II	0.50	1.00	1.00	-
Delivery and Receiving Clerk	1.00	1.00	1.00	-
Extra Help	7.91	6.16	7.27	1.11
Overtime	0.12	0.06	0.06	-
Subtotal	34.23	33.67	33.93	0.26
TOTAL ADMINISTRATION - General Fund				
	52.61	52.17	52.96	0.79
Regular Positions	51.25	50.75	51.60	0.85
Extra Help	1.33	1.40	1.36	(0.04)
Overtime	0.03	0.02	-	(0.02)

2010 BUDGET ACTIONS:

Transfer: 0.15 FTE Informations Systems Manager to EUTF.
Decrease: 0.02 FTE Overtime in Payroll.
Decrease: 0.04 FTE Extra Help in Budget.

2009 CURRENT YEAR ACTIONS:

Create: 1.00 FTE Workforce Development Center Coordinator (Ordinance 164-O-021).

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.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - End User Technology Fund	08 Year End	09 Budget	10 Budget	Change
End User Technology				
Information Systems Manager	-	-	0.15	0.15
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	7.00	7.00	7.00	-
Information Systems Technician	1.40	1.40	1.40	-
Extra Help	4.31	3.85	3.38	(0.47)
Subtotal	26.51	26.05	25.73	(0.32)
Records Management including Microfilming/Imaging				
Imaging Technician	1.90	-	-	-
Records Management Analyst	-	1.90	1.90	-
Office Services Coordinator	0.25	0.25	0.25	-
Clerk I	0.25	1.00	-	(1.00)
Clerk II	0.50	1.00	1.00	-
Delivery and Receiving Clerk	0.80	0.80	0.80	-
Extra Help	3.60	2.31	3.89	1.58
Overtime	0.12	0.06	0.06	-
Subtotal	7.42	7.32	7.90	0.58
Mail Services				
Delivery and Receiving Clerk	0.20	0.20	0.20	-
Records Management Analyst	-	0.10	0.10	-
Imaging Technician	0.10	-	-	-
Subtotal	0.30	0.30	0.30	-
TOTAL ADMINISTRATION - End User Technology Fund	34.23	33.67	33.93	0.26
Regular Positions	26.20	27.45	26.60	(0.85)
Extra Help	7.91	6.16	7.27	1.11
Overtime	0.12	0.06	0.06	-

2010 BUDGET ACTIONS:

- Transfer: 0.15 FTE Information Systems Manager from DOA-IT in End User Technology.
- Abolish: 1.00 FTE Clerk I in Records Management.
- Reduce: 0.47 FTE Extra Help in End User Technology.
- Increase: 1.58 FTE Extra Help in Records Management.

2009 CURRENT YEAR ACTIONS:

None

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.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund	08 Year End	09 Budget	10 Budget	Change
General/Auto Liability & Other Insurance				
Clerk Typist I/II	0.25	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	-	-	-	-
Risk/Purchasing Manager	0.60	0.60	0.60	-
Senior Risk Management Analyst	-	-	-	-
Principal Risk Management Analyst	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.95	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	-	-	-	-
Risk/Purchasing Manager	0.15	0.15	0.15	-
Senior Risk Management Analyst	-	-	-	-
Principal Risk Management Analyst	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.25	1.25	1.25	-
TOTAL ADMINISTRATION - Risk Management Fund	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

2010 BUDGET ACTIONS:

None

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Communications Fund	08 Year End	09 Budget	10 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	0.04	0.04	0.02	(0.02)
Subtotal	2.39	2.39	2.37	(0.02)

TOTAL ADMINISTRATION - Communications Fund	2.39	2.39	2.37	(0.02)
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Regular Positions	2.35	2.35	2.35	-
Extra Help	-	-	-	-
Overtime	0.04	0.04	0.02	(0.02)

2010 BUDGET ACTIONS:

Reduce: 0.02 FTE Overtime.

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

ADMINISTRATION - Collections Fund	08 Year End	09 Budget	10 Budget	Change
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Collections

Account Clerk I	1.00	1.00	1.00	-
Collection and Business Services Manager	0.50	0.50	0.50	-
Senior Collections Specialist	3.00	4.00	4.00	-
Senior Financial Analyst	0.25	0.25	0.25	-
Extra Help	1.84	1.38	1.38	-
Overtime	-	-	-	-
Subtotal	6.59	7.13	7.13	-

TOTAL ADMINISTRATION - Collections Fund	6.59	7.13	7.13	-
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Regular Positions	4.75	5.75	5.75	-
Extra Help	1.84	1.38	1.38	-
Overtime	-	-	-	-

TOTAL ADMINISTRATION - ALL FUNDS	99.02	98.56	99.59	1.03
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Regular Positions	87.75	89.50	89.50	-
Extra Help	11.08	8.94	10.01	1.07
Overtime	0.19	0.12	0.08	(0.04)

2010 BUDGET ACTIONS:

None

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

AIRPORT	08 Year End	09 Budget	10 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

2010 BUDGET ACTIONS:

None

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	08 Year End	09 Budget	10 Budget	Change
Administrative Services Division				
Account Clerk I	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	1.50	1.00	(0.50)
Extra Help	0.13	-	-	-
Overtime	-	0.01	-	(0.01)
Subtotal	9.13	7.51	7.00	(0.51)
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	6.50	5.00	(1.50)
Clerk Typist III	4.00	4.00	4.00	-
Legal Clerk	5.00	5.00	5.00	-
Deputy Clerk of Court	7.00	7.00	7.00	-
Circuit Court Supervisor	2.00	2.00	2.00	-
Extra Help	0.48	1.00	0.30	(0.70)
Overtime	0.03	0.12	0.10	(0.02)
Subtotal	31.51	31.62	29.40	(2.22)
Family Division				
Account Clerk I	1.00	1.00	1.00	-
Clerk I-II	2.00	2.00	1.00	(1.00)
Clerk Typist I-II	2.00	2.00	2.00	-
Clerk Typist II	-	-	0.50	0.50
Clerk Typist III	1.00	2.00	2.00	-
Legal Clerk	3.00	3.00	3.00	-
Deputy Clerk of Court	4.00	4.00	4.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Extra Help	0.40	0.04	-	(0.04)
Overtime	0.04	0.09	0.05	(0.04)
Subtotal	14.44	15.13	14.55	(0.58)
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	-
Circuit Court Supervisor	2.00	2.00	1.00	(1.00)
Extra Help	0.67	0.62	0.62	-
Overtime	0.03	0.09	0.07	(0.02)
Subtotal	18.70	18.71	17.69	(1.02)

CIRCUIT COURT SERVICES (cont.)	08 Year End	09 Budget	10 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	1.00	(1.00)
Clerk Typist II	-	-	1.00	1.00
Clerk Typist III	2.00	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	0.16	0.36	-	(0.36)
Overtime	0.01	0.04	0.02	(0.02)
Subtotal	9.17	9.40	9.02	(0.38)
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	-	-	0.06	0.06
Overtime	-	-	-	-
Subtotal	7.00	7.00	7.06	0.06
Court Commissioner Office				
Court Commissioner	5.00	5.00	5.00	-
Court Reporter	2.00	1.50	1.50	-
Clerk Typist I	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.00	6.50	6.50	-
Register in Probate Office				
Clerk Typist I	1.00	1.00	1.00	-
Clerk Typist II	1.00	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	0.35	0.15	-	(0.15)
Overtime	-	0.08	-	(0.08)
Subtotal	7.35	7.23	7.00	(0.23)
TOTAL CIRCUIT COURT SERVICES				
	104.30	103.10	98.22	(4.88)
Regular Positions	102.00	100.50	97.00	(3.50)
Extra Help	2.19	2.17	0.98	(1.19)
Overtime	0.11	0.43	0.24	(0.19)

2010 BUDGET ACTIONS:

Unfund: 0.50 FTE Programs and Projects Analyst in the Administrative Services Division
 Unfund: 1.00 FTE Clerk Typist II in the Criminal Traffic Division
 Unfund: 1.00 FTE Clerk II in Family Division
 Unfund: 1.00 FTE Circuit Court Services Supervisor in Civil and Small Claim Division
 Transfer: 0.50 FTE Clerk Typist II in the Criminal Traffic Division to Family Division
 Reclass: 1.00 FTE Clerk Typist I/II in Juvenile Division to Clerk Typist II in Juvenile Division
 Reduce: 1.19 FTE Temporary Extra Help across divisions
 Reduce: 0.19 FTE Overtime across divisions

2009 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - General Fund	08 Year End	09 Budget	10 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	0.69	0.82	0.82	-
Overtime	0.00	0.02	0.02	-
Subtotal	9.59	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 - General Fund				
	12.09	12.24	12.24	0.00
Regular Positions	11.40	11.40	11.40	0.00
Extra Help	0.69	0.82	0.82	0.00
Overtime	0.00	0.02	0.02	0.00

2010 BUDGET ACTIONS:

None

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - Child Support Fund	08Year End	09 Budget	10 Budget	Change
Legal & Case Management				
Senior Attorney	0.50	0.50	2.50	2.00
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	1.29	1.25	1.90	0.65
Overtime	-	0.02	0.08	0.06
Subtotal	17.89	17.87	18.58	0.71
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 CORPORATION COUNSEL - Child Support Fund	28.89	28.87	29.58	0.71
Regular Positions	27.60	27.60	27.60	0.00
Extra Help	1.29	1.25	1.90	0.65
Overtime	-	0.02	0.08	0.06
TOTAL CORPORATION COUNSEL - ALL FUNDS	40.98	41.11	41.82	0.71
Regular Positions	39.00	39.00	39.00	-
Extra Help	1.98	2.07	2.72	0.65
Overtime	0.00	0.04	0.10	0.06

* 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%.

2010 BUDGET ACTIONS:

Promote: 2.00 FTE Attorney positions to 2.00 FTE Senior Attorney positions.

Increase: Temporary Extra Help by 0.65 FTE.

Increase: Overtime by 0.06 FTE.

2009 CURRENT YEAR ACTIONS:

Increase: Temporary Extra Help by 0.83 FTE.

Increase: Overtime by 0.08 FTE.

2009 BUDGET ACTIONS:

Decrease: 0.06 FTE Extra Help in Legal and Case Management.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	08 Year End	09 Budget	10 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	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
TOTAL COUNTY BOARD*				
	8.00	8.00	8.00	0.00
Regular Positions	8.00	8.00	8.00	-
Overtime	0.00	0.00	0.00	-
Extra Help	0.00	0.00	0.00	-

* The Waukesha County Board of Supervisors consists of 25 elected members . 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 24 Supervisor positions.

2010 BUDGET ACTIONS:

None

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

Unfund: 1.00 FTE Principal Internal Auditor

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	08 Year End	09 Budget	10 Budget	Change
Elections				
Account Clerk I	0.50	0.50	0.80	0.30
County Clerk	0.40	0.40	0.80	0.40
Deputy County Clerk	0.50	0.50	0.80	0.30
Extra Help	0.50	0.25	0.58	0.33
Overtime	0.01	-	-	-
Subtotal	1.91	1.65	2.98	1.33
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	0.10	(0.30)
Deputy County Clerk	0.30	0.30	0.10	(0.20)
Extra Help	0.41	0.07	0.07	-
Overtime	-	-	-	-
Subtotal	1.71	1.37	0.87	(0.50)
Licensing				
Account Clerk I	0.40	0.40	0.10	(0.30)
Clerk Typist II	0.50	0.50	0.50	-
County Clerk	0.20	0.20	0.10	(0.10)
Deputy County Clerk	0.20	0.20	0.10	(0.10)
Extra Help	0.46	0.12	0.51	0.39
Overtime	0.01	-	-	-
Subtotal	1.77	1.42	1.31	(0.11)
TOTAL COUNTY CLERK				
	5.39	4.44	5.16	0.72
Regular Positions	4.00	4.00	4.00	-
Extra Help	1.37	0.44	1.16	0.72
Overtime	0.02	-	-	-

2010 BUDGET ACTIONS:

Elections

Transfer in 0.30 FTE Account Clerk I from Licensing to Elections.
 Transfer in 0.40 FTE County Clerk from Leg. Support and Admin. Services & Licensing to Elections.
 Transfer in 0.30 FTE Deputy County Clerk from Leg. Support and Admin. Services & Licensing to Elections.
 Increase Extra Help by 0.33 FTE.

Legislative Support & Administrative Services

Transfer out 0.30 FTE County Clerk from Leg. Support and Admin. Services to Elections.
 Transfer out 0.20 FTE Deputy County Clerk from Leg. Support and Admin. Services to Elections.

Licensing

Transfer out 0.30 FTE Account Clerk I from Licensing to Elections.
 Transfer out 0.10 FTE Deputy County Clerk from Licensing to Elections.
 Transfer out 0.10 FTE County Clerk from Licensing to Elections.
 Increase Extra Help by 0.39 FTE.

2009 CURRENT YEAR ACTIONS:

Increase Extra Help by 0.45 FTE.

2009 BUDGET ACTIONS:

Elections

Decrease Extra Help 0.22 FTE.

Licensing

Decrease Extra Help 0.05 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE - General Fund	08 Year End	09 Budget	10 Budget	Change
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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	-	0.04	0.04	-
Overtime	-	-	-	-
Subtotal	4.50	4.54	4.54	-

TOTAL COUNTY EXECUTIVE - General Fund	4.50	4.54	4.54	-
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Regular Positions	4.50	4.50	4.50	0.00
Extra Help	0.00	0.04	0.04	0.00
Overtime	0.00	0.00	0.00	0.00

2010 BUDGET ACTIONS:

None

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

Increase Extra Help 0.04 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE - Community Development Fund	08 Year End	09 Budget	10 Budget	Change
CDBG Grant Programs				
* Community Development Coordinator	0.70	0.70	0.70	-
* Clerk Typist I/II	0.50	0.35	0.35	-
* Program Assistant	0.70	0.70	0.70	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	0.03	-
Subtotal	1.93	1.78	1.78	-
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	0.15	0.15	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	0.61	0.76	0.76	-
Other Grant Programs				
* Community Development Coordinator	-	-	-	-
* Program Assistant	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	-	-	-	-

TOTAL COUNTY EXECUTIVE - 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.

TOTAL COUNTY EXECUTIVE - ALL FUNDS	7.04	7.08	7.08	0.00
Regular Positions	7.00	7.00	7.00	0.00
Overtime	0.04	0.04	0.04	0.00
Extra Help	-	0.04	0.04	0.00

2010 BUDGET ACTIONS:

None

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	08 Year End	09 Budget	10 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	0.80	0.77	0.77	-
Overtime	-	-	-	-
Subtotal	22.30	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	0.18	0.32	0.33	0.01
EH - Victim/Witness Specialist	0.30	0.41	0.45	0.04
Extra Help - Intern	0.11	0.07	0.07	-
Overtime	0.07	-	-	-
Subtotal	1.66	1.80	1.85	0.05
Victim/Witness Subtotal	9.16	9.30	9.35	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	31.46	31.57	31.62	0.05
Regular Positions	30.00	30.00	30.00	0.00
Extra Help	1.39	1.57	1.62	0.05
Overtime	0.07	-	-	0.00

2010 BUDGET ACTIONS:

Increase: Extra Help by 0.05 FTE

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

Increase: Extra Help by 0.05 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund	08 Year End	09 Budget	10 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	0.06	-	-	-
Overtime	4.20	2.32	2.93	0.61
Subtotal	54.01	52.07	52.68	0.61
Disaster Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	-	-	-	-
* Program Assistant	0.75	0.75	0.75	-
Extra Help	0.69	-	-	-
Overtime	0.06	0.05	0.05	-
Subtotal	2.00	1.30	1.30	-
Hazardous Materials Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	-	-	-	-
* Program Assistant	0.25	0.25	0.25	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	0.76	0.76	0.76	-

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

TOTAL EMERGENCY PREPAREDNESS - General Fund	56.77	54.13	54.74	0.61
Regular Positions	51.75	51.75	51.75	-
Extra Help	0.75	0.00	0.00	-
Overtime	4.27	2.38	2.99	0.61

2010 BUDGET ACTIONS:

Increase: 0.61 FTE Overtime to provide the equivalent of 1,269 overtime hours for training on the new computer aided dispatch system.

2009 CURRENT YEAR ACTIONS:

Increase: Extra Help for Urban Area Security Grant funded position. It is estimated that 0.89 FTE Extra Help will be utilized in 2009.

2009 BUDGET ACTIONS:

Increase: 0.06 FTE Overtime.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - Radio Services Fund	08 Year End	09 Budget	10 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	-	0.10	0.05	(0.05)
Subtotal	4.60	4.35	4.30	(0.05)
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	0.65	-	-	-
Overtime	0.17	0.12	0.05	(0.07)
Subtotal	1.47	1.12	1.05	(0.07)
TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund	6.07	5.47	5.35	(0.12)
Regular Positions	5.25	5.25	5.25	-
Extra Help	0.65	-	-	-
Overtime	0.17	0.22	0.10	(0.12)
TOTAL EMERGENCY PREPAREDNESS - ALL FUNDS	62.84	59.60	60.09	0.49
Regular Positions	57.00	57.00	57.00	-
Extra Help	1.40	-	-	-
Overtime	4.44	2.60	3.09	0.49

2010 BUDGET ACTIONS:

Decrease: 0.12 FTE Overtime

2009 CURRENT YEAR ACTIONS:

Increase: Overtime by 0.12 FTE through the carryover ordinance for the Nextel rebanding project.

2009 BUDGET ACTIONS:

Decrease: 0.48 FTE Extra Help

Decrease: 0.14 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

FEDERATED LIBRARY	08 Year End	09 Budget (a)(b)	10 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	0.02	(0.08)
Subtotal	1.44	1.54	1.46	(0.08)
Resource Sharing				
* Director of Federated Library	0.04	0.04	0.04	-
* Library Services Specialist	0.05	0.05	0.05	-
* Clerk Typist I-II	0.80	0.80	0.80	-
* 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	-
* Clerk Typist I-II	0.20	0.20	0.20	-
* 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 reduced or terminated if State funding is reduced or terminated.				
TOTAL FEDERATED LIBRARY	7.01	7.11	7.03	(0.08)
Regular Positions	7.00	7.00	7.00	-
Overtime	0.01	0.01	0.01	-
Extra Help	-	0.10	0.02	(0.08)

2010 BUDGET ACTIONS:

Reduce Temporary Extra Help in Administrative Services by 0.08 FTE.

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services Fund 150	08 Year End	09 Budget	10 Budget	Change
Administrative/Information Services				
Account Clerk I	9.31	9.00	9.00	-
* 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	0.58	(0.42)
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	3.00	3.00	3.00	-
Clerk Typist III	1.00	1.00	1.00	-
Clinical Director	0.10	0.10	0.10	-
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	3.00	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	0.26	0.26	0.26	-
Overtime	0.15	0.15	0.15	-
Subtotal	49.82	50.51	50.09	(0.42)
Intake and Shared Services				
Clinical Therapist	2.00	1.00	1.00	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	3.00	3.00	3.00	-
Human Services Support Specialist	6.17	5.17	4.17	(1.00)
Social Worker	12.00	12.00	11.00	(1.00)
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	24.30	22.30	(2.00)
Economic Services Administration and Support				
Clerk Typist II	3.00	3.00	3.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
Economic Support Specialist	27.00	29.00	30.00	1.00
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	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	38.19	39.19	40.19	1.00

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services Fund 150	08 Year End	09 Budget	10 Budget	Change
Children and Family Division: In-Home Safety and Out of Home Placement Services				
(formerly Child and Family Services)				
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	3.50	3.50	2.50	(1.00)
Senior DD Counselor	2.00	-	-	-
Social Worker	19.00	19.00	19.00	-
* Social Worker	1.00	1.00	1.00	-
Extra Help	0.92	0.22	0.22	-
Overtime	0.09	0.09	0.11	0.02
Subtotal	27.51	24.81	23.83	(0.98)
Children with Special Needs Unit (Including Birth to Three)				
Human Services Supervisor	0.50	0.50	0.50	-
Senior DD Counselor	-	1.00	1.00	-
Social Worker	1.00	2.00	3.00	1.00
Subtotal	1.50	3.50	4.50	1.00
Family Services & Juvenile Services				
Clinical Therapist	4.50	4.50	2.50	(2.00)
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	4.00	4.00	4.00	-
Social Worker	32.00	31.00	32.00	1.00
Educational Specialist	1.00	1.00	-	(1.00)
Human Services Support Specialist	1.00	1.00	1.00	-
Subtotal	43.50	42.50	40.50	(2.00)
Juvenile Center				
Juvenile Center Worker	18.60	18.60	17.60	(1.00)
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	29.11	(1.00)

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services Fund 150	08 Year End	09 Budget	10 Budget	Change
Mental Health Outpatient and Support Services				
Chief Psychiatrist	-	-	-	-
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	0.10	(0.70)
Clinical Psychologist	2.00	1.00	1.00	-
Clinical Services Manager	0.80	0.80	0.80	-
Clinical Therapist	7.50	7.50	7.00	(0.50)
* Clinical Therapist	1.00	1.00	1.00	-
Human Services Support Specialist	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	1.73	1.73	2.63	0.90
Registered Nurse	3.50	3.50	4.50	1.00
Senior Clinical Psychologist	2.50	2.50	2.50	-
Senior Mental Health Counselor	10.10	10.10	10.30	0.20
* Senior Mental Health Counselor	3.00	3.00	3.00	-
Extra Help	3.43	3.53	3.33	(0.20)
Overtime	-	-	-	-
Subtotal	45.01	43.11	42.81	(0.30)
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	-

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

TOTAL H&HS - Human Services Fund 150	271.24	267.33	262.63	(4.70)
Regular Positions	262.89	259.58	255.06	(4.52)
Overtime	1.65	1.65	1.67	0.02
Extra Help	6.70	6.10	5.90	(0.20)

2010 BUDGET ACTIONS:

Administrative/Information Services

Unfund 0.42 FTE Administrative Assistant I

Intake and Shared Services

Transfer 1.0 FTE Social Worker to Children with Special Needs Unit

Abolish 1.0 FTE Human Services Support Specialist

Children and Family Division: In-Home Safety and Out of Home Placement Services

Unfund 1.0 FTE Human Services Supervisor

Increase 0.02 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Children With Special Needs Unit (includes Birth to Three)

Transfer 1.0 FTE from Intake and Shared Services

Family Services & Juvenile Services

Abolish 1.0 FTE Educational Specialist

Create 1.0 FTE Social Worker

Unfund 1.0 FTE Clinical Therapist

Transfer 1.0 FTE Clinical Therapist to Aging and Disability Resource Center - .General Fund 010

Juvenile Center

Unfund 1.0 FTE Juvenile Center Worker

Mental Health Outpatient and Support Services

Transfer 0.90 FTE Psychiatrist from Mental Health Fund 350 to Human Services Fund 150

Transfer 0.70 FTE Clinical Director from Human Services Fund 150 to Mental Health Fund 350

Unfund 0.50 FTE Clinical Therapist

Abolish 1.0 FTE Licensed Practical Nurse

Create 1.0 FTE Registered Nurse

Increase 0.20 FTE - Senior Mental Health Counselor

Increase 0.10 FTE Extra Help - Mental Health Counselor

Decrease 0.30 FTE Extra Help - Registered Nurse

Economic Services Administration and Support

Create 1.0 FTE Economic Support Specialist

Criminal Justice Collaborating Council

1.0 FTE Program and Projects Analyst/Criminal Justice Collaborating Council Coordinator is moved to its own separate General in 2010. The 2008 Actuals and 2009 Budget has been restated to reflect this move for comparative purposes.

2009 CURRENT YEAR ACTIONS:

None.

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 & Family & Permanency Services/Alternate Care

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

Decrease 0.70 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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

Family Services & Juvenile Services

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 (moved to General Fund in 2010)

Decrease 0.21 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Mental Health Center Fund	08 Year End	09 Budget	10 Budget	Change
Mental Health Center				
Certified Occupational Therapy Assistant	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	0.80	0.70
Clinical Services Manager	0.20	0.20	0.20	-
Clinical Therapist	2.00	2.00	2.00	-
Food Service Specialist	1.00	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	16.00	(0.50)
Psychiatrist	1.00	0.90	-	(0.90)
Registered Nurse (RN)	9.10	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	2.72	3.55	3.64	0.09
Overtime	0.52	0.52	0.47	(0.05)
Subtotal	46.49	47.22	46.56	(0.66)

TOTAL H&HS - Mental Health Center Fund 350	46.49	47.22	46.56	(0.66)
Regular Positions	43.25	43.15	42.45	(0.70)
Overtime	0.52	0.52	0.47	(0.05)
Extra Help	2.72	3.55	3.64	0.09

2010 BUDGET ACTIONS:

Transfer in 0.70 FTE Clinical Director from Human Services Fund 150 to Mental Health Center Fund.
 Unfund 0.50 FTE Psychiatric Technician
 Transfer out 0.9 FTE Psychiatrist from Mental Health Center Fund to Human Services Fund.
 Increase 0.09 FTE Temporary Extra Help
 Decrease 0.05 FTE Overtime

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

Allocated 0.10 FTE Psychiatrist from Mental Health Center Fund to Human Services Fund --
 Mental Health Outpatient Support Services Program
 Increase 0.83 FTE Temporary Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Long Term Care Fund 310	08 Year End	09 Budget	10 Budget	Change
Developmental Disabilities Services				
Clinical Psychologist	-	-	-	-
Human Services Coordinator	-	-	-	-
Human Services Manager	0.25	-	-	-
Human Services Supervisor	0.81	-	-	-
Senior Clinical Psychologist	-	-	-	-
Senior Developmental Disability Counselor	5.40	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.46	-	-	-
Community Integration/Options				
Account Clerk I	-	-	-	-
* Administrative Assistant I	1.00	-	-	-
* Human Services Supervisor	0.64	-	-	-
Human Services Supervisor	0.56	-	-	-
* Public Health Nurse II	0.25	-	-	-
* Senior Developmental Disability Counselor	0.73	-	-	-
* Social Worker	2.88	-	-	-
Social Worker	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	6.06	-	-	-
TOTAL H&HS - Long Term Care Fund 310	12.52	-	-	-
Regular Positions	12.52	0.00	0.00	0.00
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.

2010 BUDGET ACTIONS:

Adult Protective Services/Community Care

Moved Adult Protective Services from Fund 310 to Human Services ADRC General Fund

2009 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - AGING AND DISABILITY RESOURCE CENTER (ADRC) GRANT FUND	08 Year End	09 Budget	10 Budget	Change
Aging and Disability Resource Center (1)				
Account Clerk II	0.04	0.05	0.05	-
* Clerk Typist I	0.75	1.00	1.00	-
Clerk Typist II	0.11	0.15	0.15	-
* Sr. ADRC Specialist (Cit Services Specialist)	0.30	0.30	0.30	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.11	0.25	0.25	-
* Human Services Manager	0.75	1.00	-	(1.00)
* Human Services Coordinator	-	-	1.00	1.00
* Human Services Supervisor	0.99	3.00	3.00	-
* Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.46	0.46	0.46	-
Programs & Projects Analyst	0.07	0.10	0.10	-
* Senior ADRC Specialist (Public Health Nurse II)	0.75	1.00	1.00	-
* Senior ADRC Specialist (Senior DD Counselor)	2.87	9.00	9.00	-
Senior Financial Analyst	0.15	0.20	0.20	-
* Senior ADRC Specialist/ADRC Specialist (Social Worker)	2.87	5.75	5.75	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	10.22	22.26	22.26	-
1) Based upon ADRC opening 04/01/08.				
Benefit Specialist				
Benefits Specialist	1.75	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.04	-	-	-
Subtotal	1.79	2.00	2.00	-
Information & Assistance				
Account Clerk II	0.11	0.10	0.10	-
Clerk Typist II	0.84	0.80	0.80	-
Sr. ADRC Specialist (Cit Services Specialist)	0.28	0.28	0.28	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.11	0.11	0.11	-
Senior ADRC Specialist/ADRC Specialist (Social Worker)	0.78	0.78	0.78	-
Extra Help	0.32	0.44	0.44	-
Overtime	-	-	-	-
Subtotal	2.44	2.51	2.51	-
Case Management				
Sr. ADRC Specialist (Cit Services Specialist)	0.12	0.12	0.12	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.05	0.05	0.05	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.18	0.18	0.18	-
Programs and Projects Analyst	0.05	0.05	0.05	-
Senior ADRC Specialist/ADRC Specialist (Social Worker)	0.42	0.42	0.42	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.82	0.82	0.82	-
* New positions created with sunset clause will be terminated or reduced if funding is terminated or reduced.				
TOTAL H&HS AGING AND DISABILITY RESOURCE CENTER GRANT - ADRC GRANT				
	15.27	27.59	27.59	-
Regular Positions	14.91	27.15	27.15	-
Overtime	0.04	-	-	-
Extra Help	0.32	0.44	0.44	-

2010 BUDGET ACTIONS:

Position title change to ADRC Manager from Director of Senior Services/ADRC.

Aging and Disability Resource Center

Abolish 1.0 FTE Human Services Manager
Create 1.0 FTE Human Services Coordinator

2009 CURRENT YEAR ACTIONS:

None

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 HH&S - Long Term Care (Fund 310).
Transfer 2.01 FTE Human Services Supervisor to ADRC (Fund 310) from Department of HH&S - 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 HH&S - Long Term Care (Fund 310).
Transfer 6.13 FTE Senior ADRC Specialist (Senior DD Counselor) to ADRC (Fund 310) from Department of HH&S - Long Term Care (Fund 310).
Transfer 0.05 FTE Senior Financial Analyst to ADRC (Fund 310) from Home Deliered Meals (Fund 050).

Transfer 2.88 FTE Senior ADRC Specialist (Social Worker) to ADRC (Fund 310) from Department of HH&S - 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.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - NUTRITION FUND	08 Year End	09 Budget	10 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	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.10	0.10	0.10	-
* Nutrition Services Assistant (Formerly Nutrition Program Assistant)	0.30	0.30	0.30	-
* Health & Nutrition 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	1.57	(0.26)
* Extra Help (Senior Dining Managers)	1.35	1.35	1.36	0.01
Overtime	-	-	-	-
Subtotal	4.98	4.98	4.73	(0.25)
Home Delivered Meals				
Account Clerk II	0.20	0.20	0.20	-
Clerk Typist I/II	0.65	0.65	0.65	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.10	0.10	0.10	-
* Nutrition Services Assistant (Formerly Nutrition Program Assistant)	0.20	0.20	0.20	-
* Health & Nutrition Supervisor	0.55	0.55	0.55	-
Programs and Projects Analyst	0.05	0.05	0.05	-
Senior Financial Analyst	0.10	0.05	0.05	-
Volunteer Program Specialist	0.25	0.25	0.25	-
* Senior Dining Center Managers (Regular Part-time)	1.83	1.83	2.23	0.40
* Extra Help (Senior Dining Managers)	1.35	1.35	0.97	(0.38)
Overtime	-	-	-	-
Subtotal	5.28	5.23	5.25	0.02

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

TOTAL H&HS ADRC - NUTRITION	10.26	10.21	9.98	(0.23)
Regular Positions	7.56	7.51	7.65	0.14
Overtime	0.00	0.00	0.00	0.00
Extra Help	2.70	2.70	2.33	(0.37)

2010 BUDGET ACTIONS:

Position title change to ADRC Manager from Director of Senior Services/ADRC.
 Position title change to Nutrition Services Assistant from Nutrition Program Assistant.

Increase: 0.01 FTE Extra Help (Senior Dining Managers) in Senior Dining.
 0.40 FTE Senior Dining Center Managers (Regular Part-time) in Home Delivered Meals.

Decrease: 0.26 FTE Senior Dining Center Managers (Regular Part-time) in Senior Dining.
 0.38 FTE Extra Help (Senior Dining Managers) in Home Delivered Meals.

2009 CURRENT YEAR ACTIONS:

None

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).

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - GENERAL FUND

	08 Year End	09 Budget	10 Budget	Change
Community Services				
Account Clerk II	0.35	0.35	0.35	-
Clerk Typist II	0.95	0.95	0.95	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.15	0.15	0.15	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.25	0.25	0.25	-
Programs and Projects Analyst	0.45	0.45	0.45	-
Senior Financial Analyst	0.25	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	0.07	-	-	-
Overtime	-	-	-	-
Subtotal	2.77	2.70	2.70	-
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	-
ADRC Manager (Formerly 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	0.04	-	-	-
Overtime	-	-	-	-
Subtotal	1.64	1.60	1.60	-
Administrative Services				
Account Clerk II	0.10	0.10	0.10	-
Clerk Typist II	0.35	0.35	0.35	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.39	0.25	0.25	-
Programs and Projects Analyst	0.28	0.25	0.25	-
Secretary Supervisor	0.95	0.95	0.95	-
Senior Financial Analyst	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.12	1.95	1.95	-
Adult Protective Services				
Human Services Supervisor	1.00	1.00	1.00	-
Registered Nurse	-	-	-	-
Social Worker	7.00	8.00	8.00	-
Clinical Therapist	-	1.00	2.00	1.00
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	8.00	10.00	11.00	1.00
* Position created with sunset clause will be terminated or reduced if funding is terminated or reduced.				
TOTAL H&HS ADRC - General Fund				
	14.53	16.25	17.25	1.00
Regular Positions	14.42	16.25	17.25	1.00
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.11	0.00	0.00	0.00

2010 BUDGET ACTIONS:

Position title change to ADRC Manager from Director of Senior Services/ADRC.

Adult Protective Services

Transfer 1.0 Human Services Supervisor from Long Term Care Fund to Human Services ADRC Fund 010

Transfer 8.0 Social Worker from Long Term Care Fund to Human Services ADRC Fund 010

Transfer 1.0 Clinical Therapist from Long Term Care Fund to Human Services ADRC Fund 010

Transfer 1.0 Clinical Therapist from Human Services Fund to Human Services ADRC Fund 010

2009 CURRENT YEAR ACTIONS:

None

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.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	08 Year End	09 Budget	10 Budget	Change
Public Health 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	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.00	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	0.60	-
Community Health Educator	-	0.30	0.30	-
Public Health Nurse II	3.25	3.25	3.75	0.50
Public Health Supervisor	0.50	0.50	0.50	-
Subtotal	4.80	5.10	5.60	0.50
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	0.92	0.92	-
Subtotal	5.39	5.49	5.49	-
Chronic Disease Prevention and Control				
Public Health Nurse II	0.50	0.40	0.40	-
Public Health Supervisor	0.25	0.15	0.15	-
Subtotal	0.75	0.55	0.55	-
Communicable Disease Control				
Clerk Typist II	1.10	1.10	1.10	-
Public Health Supervisor	0.80	0.90	0.90	-
Public Health Nurse II	8.73	8.83	9.58	0.75
Public Health Technician	0.74	0.74	0.74	-
Community Health Educator	0.30	-	-	-
Extra Help	1.20	1.20	1.37	0.17
Subtotal	12.87	12.77	13.69	0.92

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	08 Year End	09 Budget	10 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	-	-	-	-
Extra Help	0.45	0.45	0.45	-
Subtotal	2.00	2.00	2.00	-
Community Health & Disease Surveillance				
Clerk Typist II	1.00	1.00	1.00	-
* Clerk Typist II	-	-	1.00	1.00
Community Health Educator	0.31	0.31	0.31	-
* Community Health Educator	-	-	0.20	0.20
Public Health Nurse II	2.00	2.00	0.75	(1.25)
Epidemiologist	1.00	1.00	1.00	-
Public Health Technician	1.00	1.00	1.00	-
Public Health Supervisor	1.00	-	-	-
Human Services Coordinator	-	1.00	1.00	-
Extra Help	0.43	0.71	-	(0.71)
Subtotal	6.74	7.02	6.26	(0.76)
TOTAL H&HS Public Health - General Fund	39.99	40.37	41.03	0.66
Regular Positions	35.94	36.44	37.64	1.20
Overtime	-	-	-	-
Extra Help	4.05	3.93	3.39	(0.54)

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

2010 BUDGET ACTIONS:

Maternal Health

Transfer 0.50 FTE Public Health Nurse II from Community Health & Disease Surveillance to Maternal Health

Communicable Disease Control

Transfer 0.75 FTE Public Health Nurse II from Community Health & Disease Surveillance to Comm. Dis. Cntrl.
Increase 0.17 FTE Extra Help - Public Health Nurse II

Community Health & Disease Surveillance

Create 1.0 FTE - Clerk Typist II for Public Health Preparedness Grant
Increase 0.20 FTE Community Health Educator for Tobacco II Grant
Transfer 0.50 FTE Public Health Nurse II to Maternal Health from Community Health & Disease Surveillance
Transfer 0.75 FTE Public Health Nurse II to Communicable Disease Control from Comm. Hlth. & Dis. Surveillance
Decrease 0.71 FTE Extra Help - Information Systems Technician for Public Health Preparedness Grant

2009 CURRENT YEAR ACTIONS:

Increase Extra Help 0.34 FTE - Community Health Educator

2009 BUDGET ACTIONS:

Maternal Health

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

Women, Infants, Children Nutrition Program

Create 0.50 FTE Registered Dietetic Technician
Decrease 0.40 FTE Temporary Extra Help

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.

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 Supervisor 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 Temporary Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - General Fund 010	08 Year End	09 Budget	10 Budget	Change
Criminal Justice Collaborating Council				
Programs and Projects Analyst\ Criminal Justice Collaborating Council Coordinator	1.00	1.00	1.00	-
Subtotal	1.00	1.00	1.00	-
<hr/>				
TOTAL H&HS - General Fund 010	1.00	1.00	1.00	-
Regular Positions	1.00	1.00	1.00	0.00
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00

2010 BUDGET ACTIONS:

Criminal Justice Collaborating Council

Transfer 1.0 CJCC Coordinator from Human Services Fund 150 to Human Services CJCC General Fund

2009 CURRENT YEAR ACTIONS:

None.

2009 BUDGET ACTIONS:

Decrease 0.21 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS VETERANS' SERVICES	08 Year End	09 Budget	10 Budget	Change
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	-
<hr/>				
TOTAL H&HS VETERANS' SERVICES	3.70	3.70	3.70	-
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Regular Positions	3.70	3.70	3.70	-
Overtime	-	-	-	-
Extra Help	-	-	-	-
<hr/>				
TOTAL H&HS DEPARTMENT ALL FUNDS	415.00	413.67	409.74	(3.93)
<hr/>				
Regular Positions	396.19	394.78	391.90	(2.88)
Overtime	2.21	2.17	2.14	(0.03)
Extra Help	16.60	16.72	15.70	(1.02)

2010 BUDGET ACTIONS:

None

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER	08 Year End	09 Budget	10 Budget	Change
Autopsy/Examinations				
Medical Examiner (Pathologist)	0.74	0.74	0.74	-
* Pathologist	-	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	0.02	-	-	-
Overtime	0.10	0.10	0.10	-
Subtotal	4.00	4.73	4.73	-
Investigations/Cremations				
Medical Examiner (Pathologist)	0.26	0.26	0.26	-
* Pathologist	-	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	0.01	-	-	-
Overtime	0.28	0.27	0.27	-
Subtotal	6.16	6.39	6.39	-
* Sunset position, position will be reduced or terminated if contract funding is reduced or terminated.				
TOTAL MEDICAL EXAMINER	10.16	11.12	11.12	-
Regular Positions	9.75	10.75	10.75	-
Extra Help	0.03	0.00	0.00	-
Overtime	0.38	0.37	0.37	-

2010 BUDGET ACTIONS:

None

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	08 Year End	09 Budget	10 Budget	Change
Solid Waste Planning				
	1.00	1.00	1.00	-
(a) Clerk Typist III				
(a) Recycling Specialist	2.00	2.00	2.00	-
Solid Waste Supervisor	1.00	1.00	1.00	-
Land Resources Manager	0.30	0.30	0.30	-
Senior Conservation Specialist	0.10	0.10	0.10	-
Extra Help	0.99	1.32	1.32	-
Overtime	-	-	-	-
Subtotal	5.39	5.72	5.72	-
Agricultural Land & Water				
	0.50	-		-
(c) Land Conservation Supervisor				
(c) Senior Conservation Specialist	0.50	0.30	0.30	-
Manager Land Resources	0.20	0.20	0.20	-
(c) Conservation Specialist	0.75	0.50	0.50	-
Extra Help	-	0.10	0.10	-
Overtime	-	-	-	-
Subtotal	1.95	1.10	1.10	-
Urban Water Land & Water				
(b) Senior Civil Engineer	0.70	0.70	0.70	-
(c) Senior Conservation Specialist	1.40	1.60	1.60	-
(c) Conservation Specialist	0.25	0.50	0.50	-
Land Conservation Supervisor	0.50	-	-	-
Manager Land Resources	0.50	0.50	0.50	-
Extra Help	-	0.75	0.75	-
Overtime	-	-	-	-
Subtotal	3.35	4.05	4.05	-
<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) Sunset provision is removed in the 2010 position ordinance for 0.70 FTE of a Recycling Specialist position.</p> <p>(c) Sunset provision is removed in the 2010 position ordinance for a 1.00 FTE Senior Conservation Specialist position, 0.70 FTE of a Senior Conservation Specialist position and 0.50 FTE of a Conservation Specialist position.</p>				

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	08 Year End	09 Budget	10 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	-
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	0.52	0.48	0.48	-
Overtime	-	-	-	-
Subtotal	7.47	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	2.00	2.00	-
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	0.02	0.04	0.04	-
Subtotal	5.02	4.42	4.42	-
Humane Animal				
Human Animal Officer	1.00	1.00	1.00	-
Extra Help	0.66	0.58	0.58	-
Overtime	0.01	0.03	0.03	-
Subtotal	1.67	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	7.30	7.30	-
Environmental Health Supervisor	1.00	-	-	-
Extra Help	-	0.48	0.48	-
Overtime	0.01	-	-	-
Subtotal	7.31	7.78	7.78	-
Septic/Well/Lab Programs				
Environmental Health Sanitarian I	6.70	5.70	5.70	-
Environmental Health Specialist	1.00	1.00	1.00	-
Environmental Health Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	8.70	7.70	7.70	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	08 Year End	09 Budget	10 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	30.92	34.16	34.16	-
Overtime	2.56	1.41	1.41	-
Subtotal	60.48	62.57	62.57	-
General County Grounds Maintenance				
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance Worker	4.00	4.00	3.00	(1.00)
Extra Help	4.49	5.60	6.19	0.59
Overtime	1.20	0.81	0.81	-
Subtotal	10.69	11.41	11.00	(0.41)
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	4.09	4.51	4.51	-
Overtime	0.27	0.13	0.13	-
Subtotal	8.86	9.14	9.14	-
Exposition Center				
Enterprise Operations Manager	0.20	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	0.06	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	145.24	146.12	145.71	(0.41)
Regular Positions	93.70	90.70	89.70	(1.00)
Extra Help	47.41	52.88	53.47	0.59
Overtime	4.13	2.54	2.54	-

2010 BUDGET ACTIONS:

Agricultural Land and Water Conservation

Remove sunset provision for Senior Conservation Specialist
Remove sunset provision for Conservation Specialist

Urban Land and Water Conservation

Remove sunset provision for Senior Civil Engineer
Remove sunset provision for Senior Conservation Specialist
Remove sunset provision for Conservation Specialist

Grounds Maintenance

Unfund 1.0 FTE Parks Maintenance Worker
Increase Extra Help 0.59 FTE

2009 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - LIS Fund	08 Year End	09 Budget	10 Budget	Change
Land Information Systems Manager	1.00	1.00	1.00	-
Land Information Systems Analyst	3.00	3.00	3.00	-
Extra Help	-	0.37	-	(0.37)
TOTAL PARKS & LAND USE- LIS Fund	4.00	4.37	4.00	(0.37)
Regular Positions	4.00	4.00	4.00	-
Extra Help	-	0.37	-	(0.37)
Overtime	-	-	-	-

2010 BUDGET ACTIONS:

Reduce Extra Help by 0.37 FTE

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

Reduce Extra Help 0.11 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses	08 Year End	09 Budget	10 Budget	Change
NAGA-WAUKEE GOLF COURSE				
Enterprise Operations Manager	0.27	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	1.00	(1.00)
Subtotal Naga-Waukee	4.27	4.27	3.27	(1.00)
Extra Help (FTE)	10.34	10.34	10.59	0.25
Overtime (FTE)	0.41	0.41	0.41	-
Total Naga-Waukee	15.02	15.02	14.27	(0.75)
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)	8.60	8.60	7.60	(1.00)
Extra Help (FTE)	21.90	21.90	22.15	0.25
Overtime (FTE)	0.77	0.77	0.77	-
FUND TOTAL	31.27	31.27	30.52	(0.75)

2010 BUDGET ACTIONS:

Unfund: 1.00 FTE Parks Maintenance Worker
 Increase: 0.25 FTE Temporary/Extra Help

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Ice Arenas	08 Year End	09 Budget	10 Budget	Change
NAGA-WAUKEE Ice Arena				
Enterprise Operations Manager	0.10	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 Naga-Waukee Ice Arena	2.85	2.85	2.10	(0.75)
Extra Help (FTE)	2.01	2.01	2.41	0.40
Overtime (FTE)	-	-	-	-
Total Naga-Waukee Ice Arena	4.86	4.86	4.51	(0.35)
EBLE PARK Ice Arena				
Enterprise Operations Manager	0.10	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	2.85	2.85	2.85	-
Extra Help (FTE)	2.01	2.01	2.01	-
Total Eble Park Arena	4.86	4.86	4.86	-
FUND SUBTOTAL				
Regular Positions	5.70	5.70	4.95	(0.75)
Extra Help (FTE)	4.02	4.02	4.42	0.40
Overtime (FTE)	-	-	-	-
FUND TOTAL	9.72	9.72	9.37	(0.35)
TOTAL PARKS & LAND USE - ALL FUNDS				
Regular Positions	112.00	109.00	106.25	(2.75)
Extra Help	73.33	79.17	80.04	0.87
Overtime	4.90	3.31	3.31	-

2010 BUDGET ACTIONS:

Unfund 0.75 FTE Clerk I for the Naga-Waukee Ice Arena
Increase Extra Help 0.40 FTE for the Naga-Waukee Ice Arena

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	08 Year End	09 Budget	10 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	3.05	(0.02)
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 I	-	-	1.00	1.00
Maintenance Mechanic II	19.00	18.00	18.00	-
Maintenance Mechanic III	3.00	4.00	4.00	-
Building Service Worker II	1.75	1.75	-	(1.75)
Extra Help	0.23	0.23	0.23	-
Overtime	0.36	0.21	0.26	0.05
Subtotal	27.14	26.99	26.29	(0.70)

PUBLIC WORKS - General Fund	08 Year End	09 Budget	10 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>	<u>-</u>

Housekeeping Services

Building Service Worker I	14.00	13.00	11.00	(2.00)
Building Service Worker II	7.25	7.25	7.00	(0.25)
Facilities Manager	0.10	0.10	0.10	-
Housekeeping Supervisor	1.60	1.60	1.40	(0.20)
Extra Help	-	-	-	-
Overtime	0.03	0.07	0.04	(0.03)
Subtotal	<u>22.98</u>	<u>22.02</u>	<u>19.54</u>	<u>(2.48)</u>

Contracted Cleaning

Housekeeping Supervisor	0.40	0.40	0.60	0.20
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	<u>0.40</u>	<u>0.40</u>	<u>0.60</u>	<u>0.20</u>

Engineering Services

Engineering Services Manager	1.00	1.00	1.00	-
Senior Civil Engineer	3.15	2.85	2.85	-
Senior Engineering Technician	1.50	1.50	1.50	-
Extra Help	1.92	1.92	1.75	(0.17)
Overtime	-	0.01	-	(0.01)
Subtotal	<u>7.57</u>	<u>7.28</u>	<u>7.10</u>	<u>(0.18)</u>

Permit Processing

Clerk Typist II	0.15	0.15	0.08	(0.07)
Senior Engineering Technician	1.50	1.50	1.50	-
Senior Civil Engineer	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
	<u>1.76</u>	<u>1.76</u>	<u>1.69</u>	<u>(0.07)</u>

PUBLIC WORKS - General Fund	08 Year End	09 Budget	10 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	0.10	0.19	0.19	-
Subtotal	6.00	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	0.42	(0.43)
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	5.32	(0.43)
TOTAL PUBLIC WORKS - General Fund				
	75.72	74.41	70.73	(3.68)
Regular Positions	73.05	71.75	68.25	(3.50)
Extra Help	2.15	2.15	1.98	(0.17)
Overtime	0.52	0.51	0.50	(0.01)

2010 BUDGET ACTIONS:

2.00 FTE Building Service Worker I abolished.

1.00 FTE Building Service Worker II unfunded.

0.75 FTE Building Service Worker II shifted from Maintenance Services to Housekeeping to more accurately reflect actual work assignments.

0.01 FTE Overtime decreased department-wide to reflect more accurate use of overtime.

0.18 FTE Extra help reduction for summer student interns.

0.50 FTE Clerk Typist II unfunded starting July 1, 2009 due to vacancy in position.

Reclassify 1.0 FTE Building Service Worker II position to a Maintenance Mechanic I position to more accurately reflect level of work.

0.20 FTE Housekeeping Supervisor transferred from Internal Housekeeping to Contracted Housekeeping to reflect the increased amount of contracted housekeeping activity.

2009 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	08 Year End	09 Budget	10 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 Superintendent	2.00	2.00	2.00	-
Patrol Worker	32.75	30.75	29.75	(1.00)
Extra Help	0.46	0.46	0.46	-
Overtime	5.39	1.83	1.92	0.09
Subtotal	45.60	40.04	39.13	(0.91)
State Highway Operations				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	23.00	25.00	26.00	1.00
Extra Help	1.18	1.67	1.67	-
Overtime	4.95	1.55	1.68	0.13
Subtotal	31.13	30.22	31.35	1.13
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				
	76.83	70.36	70.58	0.22
Regular Positions	64.85	64.85	64.85	-
Extra Help	1.64	2.13	2.13	0.00
Overtime	10.34	3.38	3.60	0.22

2010 BUDGET ACTIONS:

1.00 FTE Patrol Worker shifted from County Highway Maintenance to State Highway Maintenance.
This is consistent with workload practices of 2008 and 2009.

2009 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet	08 Year End	09 Budget	10 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	-	-	0.45	0.45
Overtime	0.09	0.07	0.08	0.01
Subtotal	16.74	16.72	16.18	(0.54)
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				
	17.09	17.07	16.53	(0.54)
Regular Positions	17.00	17.00	16.00	(1.00)
Extra Help	0.00	0.00	0.45	0.45
Overtime	0.09	0.07	0.08	0.01
TOTAL PUBLIC WORKS - ALL FUNDS				
	169.64	161.84	157.84	(4.00)
Regular Positions	154.90	153.60	149.10	(4.50)
Extra Help	3.79	4.28	4.56	0.28
Overtime	10.95	3.96	4.18	0.22

2010 BUDGET ACTIONS:

- 0.01 FTE increase in overtime.
- 1.0 FTE Parts Runner Unfund
- 0.45 FTE Increase in Extra Help

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	08 Year End	09 Budget	10 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	-
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	-
Cashiering				
Account Clerk I	0.40	0.40	0.40	-
Clerk I/II	2.00	2.00	2.00	-
Clerk Typist II	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	5.50	5.50	-
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	-
TOTAL REGISTER OF DEEDS				
	26.00	25.58	25.58	0.00
Regular Positions	26.00	25.00	25.00	-
Overtime	0.00	0.30	0.30	-
Extra Help	0.00	0.28	0.28	-

2010 BUDGET ACTIONS:

None

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

Unfund: 1.00 FTE Clerk Typist II in Cashiering

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF	08 Year End	09 Budget	10 Budget	Change
DARE				
Deputy	0.15	0.14	0.14	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.15	0.14	0.14	-
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	0.24	0.17	0.21	0.04
Subtotal	12.24	12.17	12.21	0.04
Court Security				
Lieutenant	1.00	1.00	1.00	-
Deputy	18.85	18.86	18.86	-
Extra Help	3.95	3.85	3.85	-
Overtime	0.46	0.14	0.41	0.27
Subtotal	24.26	23.85	24.12	0.27
General Investigations				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	24.00	24.00	24.00	-
* Detectives	-	-	1.00	1.00
Photo Technician	2.00	2.00	2.00	-
Incident Report Clerk	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.57	0.63	0.39	(0.24)
Subtotal	30.57	30.63	31.39	0.76
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	-	-	-
Extra Help	-	-	-	-
Overtime	0.77	0.44	0.53	0.09
Subtotal	7.77	6.44	6.53	0.09

*One Detective position is fully funded through a municipal contract. If funding is reduced or terminated, the position will be reduced or terminated.

SHERIFF (cont.)	08 Year End	09 Budget	10 Budget	Change
General Patrol				
Captain	3.00	3.00	3.00	-
Lieutenant	7.00	7.00	7.00	-
* Lieutenant	1.00	1.00	3.00	2.00
Deputy	72.00	73.00	73.00	-
* Deputy	10.00	10.00	24.00	14.00
Clerk III	1.50	1.50	1.50	-
Extra Help	-	-	-	-
Overtime	5.23	2.93	5.30	2.37
Subtotal	99.73	98.43	116.80	18.37
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	10.00	10.00	-
Correctional Officers	93.50	93.50	93.88	0.38
Correctional Svcs Assistant	-	-	-	-
Clerk III	7.00	7.00	7.00	-
Clerk Typist II	5.00	5.00	5.00	-
Extra Help	-	-	-	-
Overtime	3.47	5.28	3.20	(2.08)
Subtotal	121.97	124.78	123.08	(1.70)
Inmate Services-Main Jail				
Correctional Svcs 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	3.00	3.00	-
Correctional Officers	25.00	25.00	25.00	-
Account Clerk	-	-	-	-
Extra Help	-	-	-	-
Overtime	0.96	0.96	0.85	(0.11)
Subtotal	30.96	29.96	29.85	(0.11)
Inmate Services-Huber Facility				
Account Clerk I	2.00	2.00	2.00	-
Senior Correctional Counselors	2.00	2.00	1.00	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	3.00	(1.00)

*Three Lieutenant positions and twenty-four Deputy positions are fully funded through municipal contracts. If funding is reduced or terminated the positions will be reduced or terminated.

SHERIFF (cont.)	08 Year End	09 Budget	10 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	-	-	-
Computer Services Coordinator	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	1.10	0.11
Overtime	0.12	0.21	0.11	(0.10)
Subtotal	22.37	20.20	20.21	0.01
TOTAL SHERIFF	356.02	352.60	369.33	16.73
Regular Positions	339.00	337.00	353.38	16.38
Extra Help	5.20	4.84	4.95	0.11
Overtime	11.82	10.76	11.00	0.24

2010 BUDGET ACTIONS:

- Create: 15.00 FTE Deputy Sheriff, City of Pewaukee Contract
- Create: 2.00 Lieutenant, City of Pewaukee Contract
- Create: 1.00 Detective, City of Pewaukee Contract
- Create: 1.50 FTE Correctional Officers starting October 2010 (results in 0.38 FTE increase due to partial year funding)
- Unfund: 1.00 FTE Senior Correctional Counselor
- Increase: 0.11 FTE Extra Help
- Decrease: 0.53 FTE Overtime

2009 CURRENT YEAR ACTIONS:

- Abolish: 1.00 FTE Deputy Sheriff, Town of Delafield Contract Reduction - Position Sunset

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER	08 Year End	09 Budget	10 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	1.00	0.50
Deputy County Treasurer	0.20	0.20	0.20	-
Extra Help	0.04	-	0.06	0.06
Overtime	0.04	0.04	0.04	-
Subtotal	1.28	1.24	1.80	0.56
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	1.00	(0.50)
Deputy County Treasurer	0.80	0.80	0.80	-
Treasurer	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.60	4.60	4.10	(0.50)
TOTAL COUNTY TREASURER				
	6.08	6.04	6.10	0.06
Regular Positions	6.00	6.00	6.00	0.00
Extra Help	0.04	-	0.06	0.06
Overtime	0.04	0.04	0.04	-

2010 BUDGET ACTIONS:

Increase temporary extra help by 0.06 FTE

2009 CURRENT YEAR ACTIONS:

None

2009 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW EXTENSION	08 Year End	09 Budget	10 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	0.06	0.07	0.01
Overtime	-	-	-	-
Subtotal	3.30	3.06	3.07	0.01
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 53 percent grant/contract/fee revenue and 47 percent tax levy.

TOTAL UW-EXTENSION	3.27	3.06	3.07	0.01
Regular Positions	3.00	3.00	3.00	-
Overtime	-	-	-	-
Extra Help	0.27	0.06	0.07	0.01
Faculty Positions funded by State\County\Grants	4.75	4.75	4.75	-

2010 BUDGET ACTIONS:

Increase: Extra help by 0.01 FTE

2009 CURRENT YEAR ACTIONS:

Increase: Extra help by 0.31 FTE due to funds carried over from 2008 into 2009

2009 BUDGET ACTIONS:

Decrease: Extra help by 0.24 FTE