

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 (Clt 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 (Clt 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 (Clt 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				
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	-
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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	-
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TOTAL H&HS VETERANS' SERVICES	3.70	3.70	3.70	-
Regular Positions	3.70	3.70	3.70	-
Overtime	-	-	-	-
Extra Help	-	-	-	-
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TOTAL H&HS DEPARTMENT ALL FUNDS	415.00	413.67	409.74	(3.93)
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