

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	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.