

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	-
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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
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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