

## 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.

<b>ADMINISTRATION - General Fund</b>	08 Year End	09 Budget	10 Budget	Change
<b>Administrative Services</b>				
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	-
<b>Business Office</b>				
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
<b>Payroll</b>				
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)
<b>Accounting Services/Accounts Payable</b>				
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	-
<b>Budget Management</b>				
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)

<b>ADMINISTRATION - General Fund (cont.)</b>	<b>08 Year End</b>	<b>09 Budget</b>	<b>10 Budget</b>	<b>Change</b>
--	--------------------	------------------	------------------	---------------

**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	-	-	-	-
<b>Subtotal</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

**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	-	-	-	-
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

**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	-	-	-	-
<b>Subtotal</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>-</b>

**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	-	-	-	-
<b>Subtotal</b>	<b>11.50</b>	<b>11.00</b>	<b>10.85</b>	<b>(0.15)</b>

**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	-
<b>Subtotal</b>	<b>34.23</b>	<b>33.67</b>	<b>33.93</b>	<b>0.26</b>

<b>TOTAL ADMINISTRATION - General Fund</b>	<b>52.61</b>	<b>52.17</b>	<b>52.96</b>	<b>0.79</b>
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)

---

---

**ADMINISTRATION - General Fund (cont.)**

---

---

**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)

<b>ADMINISTRATION - End User Technology Fund</b>	<b>08 Year End</b>	<b>09 Budget</b>	<b>10 Budget</b>	<b>Change</b>
<b>End User Technology</b>				
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)
<b>Records Management including Microfilming/Imaging</b>				
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
<b>Mail Services</b>				
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	-
<b>TOTAL ADMINISTRATION - End User Technology Fund</b>	<b>34.23</b>	<b>33.67</b>	<b>33.93</b>	<b>0.26</b>
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
<b>General/Auto Liability &amp; Other Insurance</b>				
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	-
<b>Worker's Compensation</b>				
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	-
<b>TOTAL ADMINISTRATION - Risk Management Fund</b>				
	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>0.00</b>
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)

---

---

<b>ADMINISTRATION - Communications Fund</b>	08 Year End	09 Budget	10 Budget	Change
---	-------------	-----------	-----------	--------

---

**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)

---

<b>TOTAL ADMINISTRATION - Communications Fund</b>	<b>2.39</b>	<b>2.39</b>	<b>2.37</b>	<b>(0.02)</b>
---	-------------	-------------	-------------	---------------

---

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

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>ADMINISTRATION - Collections Fund</b>	08 Year End	09 Budget	10 Budget	Change
<b>Collections</b>				
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	-
<b>TOTAL ADMINISTRATION - Collections Fund</b>				
	<b>6.59</b>	<b>7.13</b>	<b>7.13</b>	<b>-</b>
Regular Positions	4.75	5.75	5.75	-
Extra Help	1.84	1.38	1.38	-
Overtime	-	-	-	-
<b>TOTAL ADMINISTRATION - ALL FUNDS</b>				
	<b>99.02</b>	<b>98.56</b>	<b>99.59</b>	<b>1.03</b>
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
<b>Building, Grounds &amp; Ramp Operations/Fixed Based Operator</b>				
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	-
<b>Control Tower &amp; Fueling Operations</b>				
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	-
<b>Administrative Services</b>				
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	-
<b>TOTAL AIRPORT</b>				
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
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
<b>Administrative Services Division</b>				
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)
<b>Criminal and Traffic Division</b>				
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)
<b>Family Division</b>				
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)
<b>Civil and Small Claim Division</b>				
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)

<b>CIRCUIT COURT SERVICES (cont.)</b>	08 Year End	09 Budget	10 Budget	Change
<b>Juvenile Court</b>				
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)
<b>Family Court Services</b>				
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
<b>Court Commissioner Office</b>				
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	-
<b>Register in Probate Office</b>				
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)
<b>TOTAL CIRCUIT COURT SERVICES</b>	<b>104.30</b>	<b>103.10</b>	<b>98.22</b>	<b>(4.88)</b>
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
<b>General Legal Services</b>				
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	-
<b>Administrative / Internal Services</b>				
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	-
<b>TOTAL CORPORATION COUNSEL - General Fund</b>				
	<b>12.09</b>	<b>12.24</b>	<b>12.24</b>	<b>0.00</b>
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)

<b>CORPORATION COUNSEL - Child Support Fund</b>	08Year End	09 Budget	10 Budget	Change
<b>Legal &amp; Case Management</b>				
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
<b>Financial Services &amp; Administrative Support</b>				
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	-
<b>TOTAL CORPORATION COUNSEL - Child Support Fund</b>	<b>28.89</b>	<b>28.87</b>	<b>29.58</b>	<b>0.71</b>
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
<b>TOTAL CORPORATION COUNSEL - ALL FUNDS</b>	<b>40.98</b>	<b>41.11</b>	<b>41.82</b>	<b>0.71</b>
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)

<b>COUNTY BOARD</b>	08 Year End	09 Budget	10 Budget	Change
<b>Legislative Support</b>				
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	-
<b>Internal Audit</b>				
Internal Audit Manager	1.00	1.00	1.00	-
Principal Internal Auditor	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
<b>TOTAL COUNTY BOARD*</b>				
	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
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
<b>Elections</b>				
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
<b>Legislative Support &amp; Administrative Services</b>				
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)
<b>Licensing</b>				
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)
<b>TOTAL COUNTY CLERK</b>				
	<b>5.39</b>	<b>4.44</b>	<b>5.16</b>	<b>0.72</b>
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
<b>Customer/Community Service/Advisory Boards</b>				
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	0.04	-
Overtime	-	-	-	-
Subtotal	4.54	4.54	4.54	-
<hr/>				
<b>TOTAL COUNTY EXECUTIVE - General Fund</b>	<b>4.54</b>	<b>4.54</b>	<b>4.54</b>	<b>-</b>
Regular Positions	4.50	4.50	4.50	0.00
Extra Help	0.04	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
<b>CDBG Grant Programs</b>				
* 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	-
<b>HOME Grant Programs</b>				
* 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	-
<b>Other Grant Programs</b>				
* Community Development Coordinator	-	-	-	-
* Program Assistant	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	-	-	-	-

<b>TOTAL COUNTY EXECUTIVE - Community Development</b>	<b>2.54</b>	<b>2.54</b>	<b>2.54</b>	<b>0.00</b>
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.

<b>TOTAL COUNTY EXECUTIVE - ALL FUNDS</b>	<b>7.04</b>	<b>7.08</b>	<b>7.08</b>	<b>0.00</b>
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
<b>Prosecution / Administrative Services</b>				
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	-
<b>Victim/Witness Program</b>				
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	-
<b>VOCA Grant Program</b>				
* 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
<b>Victim/Witness Subtotal</b>	<b>9.16</b>	<b>9.30</b>	<b>9.35</b>	<b>0.05</b>

\* 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
--	-------	-------	-------	------

<b>TOTAL DISTRICT ATTORNEY</b>	<b>31.46</b>	<b>31.57</b>	<b>31.62</b>	<b>0.05</b>
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
<b>Communication Center Operation</b>				
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
<b>Disaster Management</b>				
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	-
<b>Hazardous Materials Management</b>				
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)

<b>EMERGENCY PREPAREDNESS - Radio Services Fund</b>	08 Year End	09 Budget	10 Budget	Change
<b>Radio Services Operation</b>				
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)
<b>Trunked Radio</b>				
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)
<b>TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund</b>	<b>6.07</b>	<b>5.47</b>	<b>5.35</b>	<b>(0.12)</b>
Regular Positions	5.25	5.25	5.25	-
Extra Help	0.65	-	-	-
Overtime	0.17	0.22	0.10	(0.12)
<b>TOTAL EMERGENCY PREPAREDNESS - ALL FUNDS</b>	<b>62.84</b>	<b>59.60</b>	<b>60.09</b>	<b>0.49</b>
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
<b>Payments to Member Libraries/Systems</b>				
* 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	-
<b>Administrative Services</b>				
* 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)
<b>Resource Sharing</b>				
* 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	-
<b>Automation Technology</b>				
* 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	-
<b>Education and Outreach</b>				
* 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.				
<b>TOTAL FEDERATED LIBRARY</b>	<b>7.01</b>	<b>7.11</b>	<b>7.03</b>	<b>(0.08)</b>
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
<b>Administrative/Information Services</b>				
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)
<b>Intake and Shared Services</b>				
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)
<b>Economic Services Administration and Support</b>				
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
<b>Children and Family Division: In Home Safety and Out of Home Placement Services</b>				
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)
<b>Children with Special Needs Unit (Including Birth to Three)</b>				
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
<b>Family &amp; Juvenile Services Unit</b>				
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)
<b>Juvenile Center</b>				
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
<b>Mental Health Outpatient and Support Services</b>				
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.

<b>TOTAL H&amp;HS - Human Services Fund 150</b>	<b>271.24</b>	<b>267.33</b>	<b>262.63</b>	<b>(4.70)</b>
Regular Positions	262.89	259.58	255.06	(4.50)
Overtime	1.65	1.65	1.67	-
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**

Transfer 1.0 FTE from Intake and Shared Services

### **Family & Juvenile Services Unit**

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 Long Term Care Fund 310

### **Juvenile Center**

Unfund 1.0 FTE Juvenile Center Worker

### **Mental Health Outpatient and Support Services**

Transfer 0.90 FTE Psychiatrist from Human Services Fund 350

Transfer 0.70 FTE Clinical Director to Human Services 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 & Juvenile Services Unit**

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**

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
<b>Mental Health Center</b>				
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)

<b>TOTAL H&amp;HS - Mental Health Center Fund 350</b>	<b>46.49</b>	<b>47.22</b>	<b>46.56</b>	<b>(0.66)</b>
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
<b>Developmental Disabilities Services</b>				
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	-	-	-
<b>Community Integration/Options</b>				
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	-	-	-
<b>TOTAL H&amp;HS - Long Term Care Fund 310</b>	<b>12.52</b>	<b>-</b>	<b>-</b>	<b>-</b>
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
<b>Aging and Disability Resource Center (1)</b>				
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.				
<b>Benefit Specialist</b>				
Benefits Specialist	1.75	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.04	-	-	-
Subtotal	1.79	2.00	2.00	-
<b>Information &amp; Assistance</b>				
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	-
<b>Case Management</b>				
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.				
<b>TOTAL HH&amp;S AGING AND DISABILITY RESOURCE CENTER GRANT - ADRC GRANT</b>				
	<b>15.27</b>	<b>27.59</b>	<b>27.59</b>	<b>-</b>
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
<b>Senior Dining</b>				
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)
<b>Home Delivered Meals</b>				
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.				
<b>TOTAL H&amp;HS ADRC - NUTRITION</b>				
	<b>10.26</b>	<b>10.21</b>	<b>9.98</b>	<b>(0.23)</b>
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
<b>Community Services</b>				
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.				
<b>Transportation Services</b>				
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	-
<b>Administrative Services</b>				
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	-
<b>Adult Protective Services</b>				
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.				
<b>TOTAL HH&amp;S ADRC - General Fund</b>				
	<b>14.53</b>	<b>16.25</b>	<b>17.25</b>	<b>0.00</b>
Regular Positions	14.42	16.25	17.25	0.00
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 011

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
<b>Administration</b>				
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	-
<b>Child Health</b>				
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	-
<b>Maternal Health</b>				
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
<b>Women, Infants, Children Nutrition Program</b>				
* 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	-
<b>Chronic Disease Prevention and Control</b>				
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	-
<b>Communicable Disease Control</b>				
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
<b>Sexually Transmitted Infections (STI)</b>				
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	-
<b>Community Health &amp; Disease Surveillance</b>				
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)
<b>TOTAL H&amp;HS Public Health - General Fund</b>	<b>39.99</b>	<b>40.37</b>	<b>41.03</b>	<b>0.66</b>
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  
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  
Increase 0.20 FTE Community Health Educator for Tobacco II Grant  
Decrease 0.71 FTE Extra Help - Information Systems Technician for Public Health Preparedness Grant  
Increase 1.0 FTE - Clerk Typist II 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
<b>Criminal Justice Collaborating Council</b>				
Programs and Projects Analyst\ Criminal Justice Collaborating Council Coordinator	1.00	1.00	1.00	-
Subtotal	1.00	1.00	1.00	-
<hr/>				
<b>TOTAL H&amp;HS - General Fund 010</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
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)

<b>H&amp;HS VETERANS' SERVICES</b>	08 Year End	09 Budget	10 Budget	Change
<b>Veterans' Information Assistance</b>				
Clerk Typist II	2.00	2.00	2.00	-
Veterans' Services Officer (Formerly Director of Veterans' 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	-
<b>TOTAL H&amp;HS VETERANS' SERVICES</b>				
Regular Positions	3.70	3.70	3.70	-
Overtime	-	-	-	-
Extra Help	-	-	-	-

**2010 BUDGET ACTIONS:**

Position title change to Veterans' Services Officer from Director of Veterans' Services

**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
<b>Autopsy/Examinations</b>				
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	-
<b>Investigations/Cremations</b>				
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.				
<b>TOTAL MEDICAL EXAMINER</b>	<b>10.16</b>	<b>11.12</b>	<b>11.12</b>	<b>-</b>
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
<b>Solid Waste Planning</b>				
	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	-
<b>Agricultural Land &amp; Water</b>				
	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	-
<b>Urban Water Land &amp; Water</b>				
(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	-
(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.			
(b)	Sunset provision is to be requested for removal in the 2010 position ordinance for 0.70 FTE of a Recycling Specialist position.			
(c)	Sunset provision is to be requested for removal 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.			

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund	08 Year End	09 Budget	10 Budget	Change
<b>Planning</b>				
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	-
<b>Code Enforcement/Zoning</b>				
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	-
<b>Environmental Health</b>				
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	-
<b>Humane Animal</b>				
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	-
<b>Hazardous Materials</b>				
Hazardous Materials Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
<b>Licensing</b>				
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	-
<b>Septic/Well/Lab Programs</b>				
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
<b>Parks Programs</b>				
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	-
<b>General County Grounds Maintenance</b>				
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)
<b>Retzer Nature Center</b>				
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	-
<b>Exposition Center</b>				
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	-
<b>Administrative Services</b>				
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 0.30 FTE Senior Conservation Specialist  
 Remove sunset provision for 0.50 FTE Conservation Specialist

**Urban Land and Water Conservation**

Remove sunset provision for 0.70 FTE Senior Civil Engineer  
 Remove sunset provision for 1.60 FTE Senior Conservation Specialist  
 Remove sunset provision for 0.50 FTE 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)
<b>TOTAL PARKS &amp; LAND USE- LIS Fund</b>	<b>4.00</b>	<b>4.37</b>	<b>4.00</b>	<b>(0.37)</b>
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
<b>NAGA-WAUKEE GOLF COURSE</b>				
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	-
<b>Total Naga-Waukee</b>	<b>15.02</b>	<b>15.02</b>	<b>14.27</b>	<b>(0.75)</b>
<b>WANAKI GOLF COURSE</b>				
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	-
<b>Total Wanaki</b>	<b>13.78</b>	<b>13.78</b>	<b>13.78</b>	-
<b>MOOR DOWNS GOLF COURSE</b>				
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	-
<b>Total Moor Downs</b>	<b>2.47</b>	<b>2.47</b>	<b>2.47</b>	-
<b>FUND SUBTOTAL</b>				
Regular Position (FTE)	<b>8.60</b>	<b>8.60</b>	<b>7.60</b>	<b>(1.00)</b>
Extra Help (FTE)	21.90	21.90	22.15	0.25
Overtime (FTE)	0.77	0.77	0.77	-
<b>FUND TOTAL</b>	<b>31.27</b>	<b>31.27</b>	<b>30.52</b>	<b>(0.75)</b>

**2010 BUDGET ACTIONS:**

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

**2009 CURRENT YEAR ACTIONS:**

**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
<b>NAGA-WAUKEE Ice Arena</b>				
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)
<b>Subtotal Naga-Waukee Ice Arena</b>	<b>2.85</b>	<b>2.85</b>	<b>2.10</b>	<b>(0.75)</b>
Extra Help (FTE)	2.01	2.01	2.41	0.40
Overtime (FTE)	-	-	-	-
<b>Total Naga-Waukee Ice Arena</b>	<b>4.86</b>	<b>4.86</b>	<b>4.51</b>	<b>(0.35)</b>
<b>EBLE PARK Ice Arena</b>				
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	-
<b>Subtotal Eble Ice Arena</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>-</b>
Extra Help (FTE)	2.01	2.01	2.01	-
<b>Total Eble Park Arena</b>	<b>4.86</b>	<b>4.86</b>	<b>4.86</b>	<b>-</b>
<b>FUND SUBTOTAL</b>				
<b>Regular Positions</b>	<b>5.70</b>	<b>5.70</b>	<b>4.95</b>	<b>(0.75)</b>
Extra Help (FTE)	4.02	4.02	4.42	0.40
Overtime (FTE)	-	-	-	-
<b>FUND TOTAL</b>	<b>9.72</b>	<b>9.72</b>	<b>9.37</b>	<b>(0.35)</b>

**2010 BUDGET ACTIONS:**

Unfund 0.75 FTE Clerk Typist 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
<b>Architectural Services/Property Management</b>				
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)
<b>Contracted Services Management</b>				
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	-
<b>Energy Consumption</b>				
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	-
<b>Facilities Maintenance &amp; Services</b>				
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)

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

**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	<u>0.03</u>	<u>0.07</u>	<u>0.04</u>	<u>(0.03)</u>
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	-	<u>0.01</u>	-	<u>(0.01)</u>
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	<u>0.01</u>	<u>0.01</u>	<u>0.01</u>	<u>-</u>
	<u>1.76</u>	<u>1.76</u>	<u>1.69</u>	<u>(0.07)</u>

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

**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)

<b>TOTAL PUBLIC WORKS - General Fund</b>	<b>75.72</b>	<b>74.41</b>	<b>70.73</b>	<b>(3.68)</b>
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)

<b>PUBLIC WORKS - Transportation Fund</b>	08 Year End	09 Budget	10 Budget	Change
<b>County Operations</b>				
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)
<b>State Highway Operations</b>				
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
<b>Transit Services</b>				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
<b>TOTAL PUBLIC WORKS - Transportation Fund</b>				
	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)

<b>PUBLIC WORKS - Central Fleet</b>	08 Year End	09 Budget	10 Budget	Change
<b>Repair &amp; Maintenance</b>				
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)
<b>Central Fueling</b>				
Account Clerk I	0.25	0.25	0.25	-
Fleet Manager	0.10	0.10	0.10	-
Subtotal	0.35	0.35	0.35	-
<b>TOTAL PUBLIC WORKS - Central Fleet</b>				
	<b>17.09</b>	<b>17.07</b>	<b>16.53</b>	<b>(0.54)</b>
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
<b>TOTAL PUBLIC WORKS - ALL FUNDS</b>				
	<b>169.64</b>	<b>161.84</b>	<b>157.84</b>	<b>(4.00)</b>
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
<b>Administrative Services</b>				
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	<u>3.60</u>	<u>3.60</u>	<u>3.60</u>	-
<b>Real Estate</b>				
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	<u>10.00</u>	<u>10.46</u>	<u>10.46</u>	-
<b>Cashiering</b>				
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	<u>6.40</u>	<u>5.50</u>	<u>5.50</u>	-
<b>Tax Listing</b>				
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	<u>4.00</u>	<u>4.02</u>	<u>4.02</u>	-
<b>Vital Statistics</b>				
Clerk I/II	2.00	2.00	2.00	-
Subtotal	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	-
<b>TOTAL REGISTER OF DEEDS</b>				
	<b>26.00</b>	<b>25.58</b>	<b>25.58</b>	<b>0.00</b>
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)

<b>SHERIFF</b>	<b>08 Year End</b>	<b>09 Budget</b>	<b>10 Budget</b>	<b>Change</b>
<b>DARE</b>				
Deputy	0.15	0.14	0.14	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.15	0.14	0.14	-
<b>Process / Warrant Service</b>				
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
<b>Court Security</b>				
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
<b>General Investigations</b>				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	24.00	24.00	24.00	-
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	30.39	(0.24)
<b>Special Investigations</b>				
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

<b>SHERIFF (cont.)</b>	<b>08 Year End</b>	<b>09 Budget</b>	<b>10 Budget</b>	<b>Change</b>
<b>General Patrol</b>				
Captain	3.00	3.00	3.00	-
Lieutenant	7.00	7.00	7.00	-
* Lieutenant	1.00	1.00	1.00	-
Deputy	72.00	73.00	73.00	-
* Deputy	10.00	10.00	9.00	(1.00)
Clerk III	1.50	1.50	1.50	-
Extra Help	-	-	-	-
Overtime	5.23	2.93	4.53	1.60
Subtotal	99.73	98.43	99.03	0.60
<b>Inmate Security-Jail</b>				
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)
<b>Inmate Services-Main Jail</b>				
Correctional Svcs Assistant	2.00	2.00	2.00	-
Clerk III	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.00	2.00	2.00	-
<b>Inmate Security-Huber Facility</b>				
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)
<b>Inmate Services-Huber Facility</b>				
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)

\*One Lieutenant position and nine Deputy positions are fully funded through municipal contracts. If funding is reduced or terminated the positions will be reduced or terminated.

<b>SHERIFF (cont.)</b>	<b>08 Year End</b>	<b>09 Budget</b>	<b>10 Budget</b>	<b>Change</b>
<b>Administrative Services</b>				
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
<b>TOTAL SHERIFF</b>	<b>356.02</b>	<b>352.60</b>	<b>350.56</b>	<b>(2.04)</b>
Regular Positions	339.00	337.00	335.38	(1.62)
Extra Help	5.20	4.84	4.95	0.11
Overtime	11.82	10.76	10.23	(0.53)

**2010 BUDGET ACTIONS:**

1.50 FTE Correctional Officers starting October 2010 (results in 0.38 FTE increase due to partial year funding)  
 Create:  
 Unfund/Sunset: 1.00 FTE Deputy Sheriff, Town of Delafield Contract Reduction  
 Unfund: 1.00 FTE Senior Correctional Counselor  
 Increase: 0.11 FTE Extra Help  
 Decrease: 0.53 FTE Overtime

**2009 CURRENT YEAR ACTIONS:**

None

**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)

<b>COUNTY TREASURER</b>	08 Year End	09 Budget	10 Budget	Change
<b>Tax Collections/Processing</b>				
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
<b>Investments</b>				
Treasurer	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
<b>Administrative Services</b>				
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)
<b>TOTAL COUNTY TREASURER</b>				
	<b>6.08</b>	<b>6.04</b>	<b>6.10</b>	<b>0.06</b>
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
<b>Strengthening County Citizens, Families &amp; Communities</b>				
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.

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

### 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