Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund	09 Year End	10 Budget	11 Budget	Change
Communication Center Operation				
Director of Emergency Preparedness	0.75	0.75	0.75	-
Training and Operations Manager	1.00	1.00	1.00	-
Communications Center Specialist	1.00	1.00	1.00	-
Communications Center Supervisor	6.00	6.00	6.00	-
Telecommunicator	40.00	40.00	40.00	-
Clerk Typist III	1.00	1.00	1.00	-
Extra Help	-	-		-
Overtime	2.32	2.93	2.32	(0.61)
Subtotal	52.07	52.68	52.07	(0.61)
Disaster Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II		-	-	-
* Program Assistant	0.75	0.75	0.75	-
Extra Help		-	-	-
Overtime	0.05	0.05	0.05	-
Subtotal	1.30	1.30	1.30	-
Hazardous Materials Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II		-	-	-
* Program Assistant	0.25	0.25	0.25	-
Extra Help		-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	0.76	0.76	0.76	-

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

TOTAL EMERGENCY PREPAREDNESS - General Fund	54.13	54.74	54.13	(0.61)
Regular Positions	51.75	51.75	51.75	-
Extra Help	0.00	0.00	0.00	-
Overtime	2.38	2.99	2.38	(0.61)

2011 BUDGET ACTIONS:

Overtime reduced by the $50,000 amount added last year for training.

2010 CURRENT YEAR ACTIONS:

Based on contract negotiations we anticipate most of the training will occur in 2011, therefore we will request a carryover of the remaining dollars left out of the $50,000 designated for that function.

2010 BUDGET ACTIONS:

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - Radio Services Fund	09 Year End	10 Budget	11 Budget	Change
Radio Services Operation				
Director of Emergency Preparedness	0.20	0.20	0.20	-
Radio Communications Administrator	0.80	0.80	0.75	(0.05)
Radio Communications Specialist	0.45	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	0.16	0.05	0.05	-
Subtotal	4.41	4.30	4.25	(0.05)
Trunked Radio				
Director of Emergency Preparedness	0.05	0.05	0.05	-
Radio Communications Administrator	0.20	0.20	0.25	0.05
Radio Communications Specialist	0.55	0.55	0.55	-
Radio Communications Technician	0.10	0.10	0.10	-
Account Clerk I	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	0.13	0.05	0.05	-
Subtotal	1.13	1.05	1.10	0.05
TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund	**5.54**	**5.35**	**5.35**	**-**
Regular Positions	5.25	5.25	5.25	-
Extra Help	-	-	-	-
Overtime	0.29	0.10	0.10	-
TOTAL EMERGENCY PREPAREDNESS - ALL FUNDS	**59.67**	**60.09**	**59.48**	**(0.61)**
Regular Positions	57.00	57.00	57.00	-
Extra Help	-	-	-	-
Overtime	2.67	3.09	2.48	(0.61)

2011 BUDGET ACTIONS:

Transfer 0.05 FTE Radio Communications Administrator from Radio Services Operations to Trunked Radio Operations

2010 CURRENT YEAR ACTIONS:

None

2010 BUDGET ACTIONS:

Decrease Overtime by 0.12 FTE