

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE - General Fund	09 Year End	10 Budget	11 Budget	Change
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Customer/Community Service/Advisory Boards

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	-

TOTAL COUNTY EXECUTIVE - General Fund	4.54	4.54	4.54	-
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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

2011 BUDGET ACTIONS:

2010 CURRENT YEAR ACTIONS:

2010 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Community Development Fund	09 Year	End 10 Budget	11 Budget	Change
County Executive - CDBG Grant Programs				
* Community Development Coordinator	0.70	0.70	0.90	0.20
* Program Assistant	0.70	0.70	0.80	0.10
* Clerk Typist I/II	0.35	0.35	0.35	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	0.03	-
Subtotal	1.78	1.78	2.08	0.30
County Executive - Other CDBG Grant Programs				
* Community Development Coordinator	-	-	-	-
* Program Assistant	-	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	-	-	-	-
County Executive - HOME Grant Programs				
* Community Development Coordinator	0.30	0.30	0.10	(0.20)
* Program Assistant	0.30	0.30	0.20	(0.10)
Clerk typist I/II	0.15	0.15	0.15	-
Senior Planner	0.00	0.00	0.30	0.30
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	0.76	0.76	0.76	0.00

TOTAL Community Development Fund	2.54	2.54	2.84	0.30
Regular Positions	2.50	2.50	2.80	0.30
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.

TOTAL COUNTY EXECUTIVE - ALL FUNDS	7.04	7.08	7.38	0.30
Regular Positions	7.00	7.00	7.30	0.30
Overtime	0.04	0.04	0.04	0.00
Extra Help	-	0.04	0.04	0.00

2011 BUDGET ACTIONS:

CDBG Grant Programs

Transfer in 0.20 FTE of the Community Development Coordinator from the HOME Program to the CDBG Program.

Transfer in 0.10 FTE of the Program Assistant from the HOME Program to the CDBG Program

HOME Grant Programs

Transfer out 0.20 FTE of the Community Development Coordinator from the HOME Program to the CDBG Program.

Transfer out 0.10 FTE of the Program Assistant from the HOME Program to the CDBG Program.

Transfer in 0.30 FTE of a Senior Planner position from the Parks and Land Use Code Enforcement and Planning Program to the HOME Program.

2010 CURRENT YEAR ACTIONS:

2010 BUDGET ACTIONS:

None