

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Human Services - General Fund	09 Year End	10 Budget	11 Budget	Change
Administrative/Information Services				
Account Clerk I	9.00	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	-	(0.58)
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	6.00	(1.00)
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	-
Human Services Supervisor	-	-	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	4.00	1.00
Programs and Projects Analyst	1.00	1.00	2.00	1.00
Senior Financial Analyst	2.00	2.00	3.00	1.00
Extra Help	0.26	0.26	0.26	-
Overtime	0.15	0.15	0.15	-
Subtotal	50.51	50.09	51.51	1.42
Intake and Shared Services				
Clinical Therapist	1.00	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	5.17	4.17	4.00	(0.17)
Social Worker	12.00	11.00	11.50	0.50
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	24.30	22.30	22.63	0.33
Economic Services Administration and Support				
Clerk Typist II	3.00	3.00	3.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
Economic Support Specialist	29.00	30.00	30.00	-
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	1.00	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	39.19	40.19	39.36	(0.83)

* 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 - General Fund	09 Year End	10 Budget	11 Budget	Change
Children and Family Division: In-Home Safety and Out of Home Placement Services				
(formerly Child and Family Services)				
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	3.50	2.50	2.50	-
Senior DD Counselor		-	-	-
Social Worker	22.00	19.00	20.00	1.00
* Social Worker	1.00	1.00	1.00	-
Extra Help	0.22	0.22	0.22	-
Overtime	0.09	0.11	0.11	-
Subtotal	27.81	23.83	24.83	1.00
Children with Special Needs Unit (Including Birth to Three)				
Human Services Supervisor	0.50	0.50	0.50	-
Senior DD Counselor	1.00	1.00	1.00	-
Social Worker	2.00	3.00	3.00	-
Subtotal	3.50	4.50	4.50	-
Family Services & Juvenile Services				
Clinical Therapist	4.50	2.50	2.50	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	4.00	4.00	4.00	-
Social Worker	28.00	32.00	31.00	(1.00)
Educational Specialist	1.00	-	-	-
Human Services Support Specialist	1.00	1.00	1.00	-
Subtotal	39.50	40.50	39.50	(1.00)
Juvenile Center				
Juvenile Center Worker	18.60	17.60	17.60	-
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	29.11	29.11	-

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - General Fund- Human Services	09 Year End	10 Budget	11 Budget	Change
Mental Health Outpatient and Support Services				
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	0.10	0.10	-
Clinical Psychologist	1.00	1.00	1.00	-
Clinical Services Manager	0.80	0.80	0.80	-
Clinical Therapist	7.50	7.00	7.00	-
* Clinical Therapist	1.00	1.00	1.00	-
Human Services Support Specialist	-	-	-	-
Human Service Supervisor	2.50	2.50	2.50	-
Licensed Practical Nurse	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	2.63	2.13	(0.50)
Registered Nurse	3.50	4.50	4.50	-
Senior Clinical Psychologist	2.50	2.50	2.50	-
Senior Mental Health Counselor	10.10	10.30	10.30	-
* Senior Mental Health Counselor	3.00	3.00	3.00	-
Extra Help	3.53	3.33	3.33	-
Overtime	-	-	-	-
Subtotal	43.11	42.81	42.31	(0.50)
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.

TOTAL H&HS - Human Services - General Fund	267.33	262.63	263.05	0.42
Regular Positions	259.58	255.06	255.48	0.42
Overtime	1.65	1.67	1.67	-
Extra Help	6.10	5.90	5.90	-

2011 BUDGET ACTIONS:

Administrative/Information Services

Unfund 0.58 FTE Administrative Assistant I
 ReClass 1.0 FTE Clerk Typist II to Program Assistant
 ReClass 1.0 FTE Financial Analyst to Senior Financial Analyst
 Create 1.0 FTE Human Services Supervisor
 Create 1.0 FTE Programs and Projects Analyst

Intake and Shared Services

Transfer in 0.33 FTE Human Services Support Specialist from Economic Services Administration and Support
 Unfund 0.50 FTE Human Services Support Specialist
 Transfer 0.50 FTE Social Worker from Economic Services Administration and Support

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Economic Services Administration and Support

Transfer 0.33 FTE Human Services Support Specialist to Intake and Shared Services
Transfer 0.50 FTE Social Worker to Intake and Shared Services

Children and Family Division: In-Home Safety and Out of Home Placement Services

Transfer 1.0 FTE Social Worker from Children with Special Needs Unit

Children with Special Needs Unit (Including Birth to Three)

Transfer 1.0 FTE Social Worker to Children and Family Division
Transfer 1.0 FTE Social Worker from Family Services and Juvenile Services

Family Services & Juvenile Services

Transfer 1.0 FTE Social Worker to Children with Special Needs Unit

Mental Health Outpatient and Support Services

Transfer 0.50 FTE Psychiatrist to Mental Health Fund 350

Alcohol & Other Drug Abuse Outpatient Clinic and Support Services

Retitle Senior Substance Abuse Counselor to Senior Alcohol and Other Drug Counselor
Retitle Health and Human Services Coordinator to Human Services Coordinator

2010 CURRENT YEAR ACTIONS:

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

Children With Special Needs Unit (includes Birth to Three)

Transfer 1.0 FTE from Intake and Shared Services

Family Services & Juvenile Services

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 Aging and Disability Resource Center - .General Fund 010

Juvenile Center

Unfund 1.0 FTE Juvenile Center Worker

Mental Health Outpatient and Support Services

Transfer 0.90 FTE Psychiatrist from Mental Health Fund 350 to Human Services Fund 150
Transfer 0.70 FTE Clinical Director from Human Services Fund 150 to Mental Health 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.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Mental Health Center	09 Year End	10 Budget	11 Budget	Change
Mental Health Center				
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	1.00	(1.00)
Clinical Director	0.10	0.80	0.80	-
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	16.00	16.00	-
Psychiatrist	0.90	-	0.50	0.50
Registered Nurse (RN)	9.10	9.10	9.10	-
Registered Nurse Supervisor	1.00	1.00	1.00	-
Secretary Supervisor	-	-	1.00	1.00
Senior Clinical Psychologist	0.50	0.50	0.50	-
Weekend Registered Nurse	1.80	1.80	1.80	-
Extra Help	3.32	3.64	4.05	0.41
Overtime	0.52	0.47	0.47	-
Subtotal	46.99	46.56	47.47	0.91

TOTAL H&HS - Mental Health Center	46.99	46.56	47.47	0.91
Regular Positions	43.15	42.45	42.95	0.50
Overtime	0.52	0.47	0.47	0.00
Extra Help	3.32	3.64	4.05	0.41

2011 BUDGET ACTIONS:

- Transfer in 0.50 FTE Psychiatrist from Mental Health Outpatient and Support Svcs. to the Mental Health Center.
- Abolish 1.0 FTE Clerk Typist II
- Create 1.0 FTE Secretary Supervisor
- Increase 0.41 FTE Extra Help

2010 CURRENT YEAR ACTIONS:

None

2010 BUDGET ACTIONS:

- Transfer in 0.70 FTE Clinical Director from Mental Health Outpatient and Support Svcs. to Mental Health Center.
- Unfund 0.50 FTE Psychiatric Technician
- Transfer out 0.9 FTE Psychiatrist from Mental Health Center to Mental Health Outpatient and Support Svcs.
- Increase 0.09 FTE Temporary Extra Help
- Decrease 0.05 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	09 Year End	10 Budget	11 Budget	Change
Public Health Administration				
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	-
Child Health				
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	-
Maternal Health				
Clerk Typist II	0.45	0.45	0.45	-
* Community Health Educator	0.60	0.60	0.51	(0.09)
Community Health Educator	0.30	0.30	0.30	-
Public Health Nurse II	3.25	3.75	3.75	-
Public Health Supervisor	0.50	0.50	0.50	-
Subtotal	5.10	5.60	5.51	(0.09)
Women, Infants, Children Nutrition Program				
* 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	0.50	-
* Extra Help - Public Health Technician	-	-	0.40	0.40
Extra Help	0.92	0.92	0.92	-
Subtotal	5.49	5.49	5.89	0.40
Community Health				
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	0.49	0.29
Public Health Nurse II	2.40	1.15	1.65	0.50
Epidemiologist	1.00	1.00	1.00	-
Public Health Technician	1.00	1.00	1.00	-
Public Health Supervisor	0.15	0.15	0.15	-
Human Services Coordinator	1.00	1.00	1.00	-
Extra Help	0.71	-	-	-
Subtotal	7.57	6.81	7.60	0.79
Communicable Disease Control				
Clerk Typist II	1.10	1.10	1.10	-
Public Health Supervisor	1.10	1.10	1.10	-
Public Health Nurse II	10.18	10.93	10.43	(0.50)
Public Health Technician	0.74	0.74	0.74	-
Community Health Educator	-	-	-	-
Extra Help	1.65	1.82	1.82	-
Subtotal	14.77	15.69	15.19	(0.50)

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

H&HS - Public Health - General Fund	09 Year End	10 Budget	11 Budget	Change
TOTAL H&HS Public Health - General Fund	40.37	41.03	41.63	0.60
Regular Positions	36.44	37.64	37.84	0.20
Overtime	-	-	-	-
Extra Help	3.93	3.39	3.79	0.40

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

2011 BUDGET ACTIONS:

Maternal Health

Transfer 0.09 FTE Community Health Educator from Maternal Health to Community Health

Women, Infants, Children Nutrition Program

Increase Extra Help 0.40 FTE for Public Health Technician

Community Health, Disease Surveillance and Control

Transfer 0.09 FTE Community Health Educator to Community Health from Maternal Health

Increase Community Health Educator by 0.20 to 0.49, (Full-Time, other 0.51 FTE budgeted in Maternal Health)

Abolish Part-Time Community Health Educator Position to Create Full-Time position above.

Decrease 0.20 FTE Community Health Educator for Tobacco II Grant

Transfer 0.50 FTE Public Health Nurse II to Community Health from Communicable Disease Control

Communicable Disease Control

Transfer 0.50 FTE Public Health Nurse II from Communicable Disease Control to Community Health

2010 CURRENT YEAR ACTIONS:

Increase Extra Help by 0.50 FTE Public Health Technician in WIC program (Enrolled Ordinance 164-87)

2010 BUDGET ACTIONS:

Maternal Health

Transfer 0.50 FTE Public Health Nurse II to Maternal Health from Community Health

Communicable Disease Control

Transfer 0.75 FTE Public Health Nurse II to Communicable Disease Control from Community Health

Increase 0.17 FTE Extra Help - Public Health Nurse II

Community Health & Disease Surveillance

Create 1.0 FTE - Clerk Typist II for Public Health Preparedness Grant

Increase 0.20 FTE Community Health Educator for Tobacco II Grant

Transfer 0.50 FTE Public Health Nurse II from Community Health to Maternal Health

Transfer 0.75 FTE Public Health Nurse II from Community Health to Communicable Disease Control

Decrease 0.71 FTE Extra Help - Information Systems Technician for Public Health Preparedness Grant

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - General Fund 010	09 Year End	10 Budget	11 Budget	Change
Criminal Justice Collaborating Council (CJCC)				
Programs and Projects Analyst\ Criminal Justice Collaborating Council Coordinator	1.00	1.00	1.00	-
Temporary Extra Help	-	-	1.00	1.00
Subtotal	1.00	1.00	2.00	1.00
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TOTAL H&HS - CJCC General Fund 010	1.00	1.00	2.00	1.00
Regular Positions	1.00	1.00	1.00	1.00
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	1.00	1.00

2011 BUDGET ACTIONS:

Increase Temp Extra Help by 1.0 FTE

2010 CURRENT YEAR ACTIONS:

None

2010 BUDGET ACTIONS:

Transfer 1.0 CJCC Coordinator from Human Services Fund 150 to Human Services CJCC General Fund

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS VETERANS' SERVICES	09 Year End	10 Budget	11 Budget	Change
Veterans' Information Assistance				
Clerk Typist II	2.00	2.00	2.00	-
Director of Veteran's 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	-
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TOTAL H&HS VETERANS' SERVICES	3.70	3.70	3.70	-
Regular Positions	3.70	3.70	3.70	-
Overtime	-	-	-	-
Extra Help	-	-	-	-

2011 BUDGET ACTIONS:

None

2010 CURRENT YEAR ACTIONS:

None

2010 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - GENERAL FUND

	09 Year End	10 Budget	11 Budget	Change
Community Services				
Account Clerk II	0.35	0.35	-	(0.35)
Clerk Typist II	0.95	0.95	0.95	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.15	0.15	0.15	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.25	0.25	0.25	-
Programs and Projects Analyst	0.45	0.45	0.70	0.25
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	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.70	2.70	2.35	(0.35)
Transportation Services				
Account Clerk II	0.10	0.10	-	(0.10)
Clerk Typist II	0.65	0.65	0.65	-
Sr. ADRC Specialist (Cit 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	0.40	0.35
Secretary Supervisor	0.05	0.05	0.05	-
Senior Financial Analyst	0.35	0.35	-	(0.35)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.60	1.60	1.50	(0.10)
Administrative Services				
Account Clerk II	0.10	0.10	-	(0.10)
Clerk Typist II	0.35	0.35	0.35	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.25	0.25	0.25	-
Programs and Projects Analyst	0.25	0.25	0.30	0.05
Secretary Supervisor	0.95	0.95	0.95	-
Senior Financial Analyst	0.05	0.05	-	(0.05)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.95	1.95	1.85	(0.10)
Adult Protective Services				
Human Services Supervisor	1.00	1.00	1.00	-
Registered Nurse	-	-	-	-
Social Worker	8.00	8.00	8.00	-
Clinical Therapist	1.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	10.00	11.00	11.00	-
Information & Assistance				
Account Clerk II	0.10	0.10	-	(0.10)
Clerk Typist II	0.80	0.80	0.80	-
Sr. ADRC Specialist (Cit 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	0.44	0.44	0.44	-
Overtime	-	-	-	-
Subtotal	2.51	2.51	2.41	(0.10)

H&HS - ADRC - GENERAL FUND

	09 Year End	10 Budget	11 Budget	Change
Case Management				
Sr. ADRC Specialist (Clt Services Specialist)	0.12	0.12	0.12	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.05	0.05	0.05	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.18	0.18	0.18	-
Programs and Projects Analyst	0.05	0.05	0.05	-
Senior ADRC Specialist/ADRC Specialist (Social Worker)	0.42	0.42	0.42	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.82	0.82	0.82	-

* Position created with sunset clause will be terminated or reduced if funding is terminated or reduced.

TOTAL H&HS ADRC - General Fund	19.58	20.58	19.93	(0.65)
Regular Positions	19.14	20.14	19.49	-0.65
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.44	0.44	0.44	0.00

2011 BUDGET ACTIONS:**Community Services**

Unfund 0.35 FTE Account Clerk II

Reclass 0.25 FTE Senior Financial Analyst to Programs and Projects Analyst

Transportation Services

Unfund 0.10 FTE Account Clerk II

Reclass 0.35 FTE Senior Financial Analyst to Programs and Projects Analyst

Administrative Services

Unfund 0.10 FTE Account Clerk II

Reclass 0.05 FTE Senior Financial Analyst to Programs and Projects Analyst

Information & Assistance

Unfund 0.10 FTE Account Clerk II

2010 CURRENT YEAR ACTIONS:**2010 BUDGET ACTIONS:**

Position title change to ADRC Manager from Director of Senior Services/ADRC.

Adult Protective Services

Transfer 1.0 Human Services Supervisor from Long Term Care Fund to Human Services ADRC Fund 010

Transfer 8.0 Social Worker from Long Term Care Fund to Human Services ADRC Fund 010

Transfer 1.0 Clinical Therapist from Long Term Care Fund to Human Services ADRC Fund 010

Transfer 1.0 Clinical Therapist from Human Services Fund to Human Services ADRC Fund 010

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - NUTRITION GENERAL FUND	09 Year End	10 Budget	11 Budget	Change
Senior Dining				
Account Clerk II	0.10	0.10	-	(0.10)
Clerk Typist I/II	0.35	0.35	0.35	-
Clerk Typist II	0.10	0.10	0.10	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.10	0.10	0.10	-
* Nutrition Services Assistant (Formerly Nutrition Program Assistant)	0.30	0.30	0.30	-
* Health & Nutrition Supervisor	0.45	0.45	0.45	-
Programs and Projects Analyst	0.05	0.05	0.15	0.10
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	1.57	1.57	-
* Extra Help (Senior Dining Managers)	1.35	1.36	1.36	-
Overtime	-	-	-	-
Subtotal	4.98	4.73	4.63	(0.10)
Home Delivered Meals				
Account Clerk II	0.20	0.20	-	(0.20)
Clerk Typist I/II	0.65	0.65	0.65	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.10	0.10	0.10	-
* Nutrition Services Assistant (formerly Nutrition Program Assistant)	0.20	0.20	0.20	-
* Health & Nutrition Supervisor (formerly Nutrition and Aging Services Supervisor)	0.55	0.55	0.55	-
Programs and Projects Analyst	0.05	0.05	0.10	0.05
Senior Financial Analyst	0.05	0.05	-	(0.05)
Volunteer Program Specialist	0.25	0.25	0.25	-
* Senior Dining Center Managers (Regular Part-time)	1.83	2.23	2.23	-
* Extra Help (Senior Dining Managers)	1.35	0.97	0.97	-
Overtime	-	-	-	-
Subtotal	5.23	5.25	5.05	(0.20)
* Position created with sunset clause that will be terminated or reduced if funding is terminated or reduced.				
TOTAL H&HS - ADRC- NUTRITION - GENERAL FUND	10.21	9.98	9.68	(0.30)
Regular Positions	7.51	7.65	7.35	(0.30)
Overtime	0.00	0.00	0.00	0.00
Extra Help	2.70	2.33	2.33	-

2011 BUDGET ACTIONS:

Senior Dining

Unfund 0.10 FTE Account Clerk II
 Reclass 0.10 FTE Senior Financial Analyst to Programs and Projects Analyst
 Retitle Nutrition and Aging Services Supervisor to Health and Nutrition Supervisor
 Retitle Senior Dining Manager to Senior Dining Center Manager

Home Delivered Meals

Unfund 0.20 FTE Account Clerk II
 Reclass 0.05 FTE Senior Financial Analyst to Programs and Projects Analyst

2010 CURRENT YEAR ACTIONS:

None

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.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - AGING AND DISABILITY RESOURCE CENTER (ADRC) FUND	09 Year End	10 Budget	11 Budget	Change
Aging and Disability Resource Center (1)				
Account Clerk II	0.05	0.05	-	(0.05)
* Clerk Typist I	1.00	1.00	1.00	-
Clerk Typist II	0.15	0.15	0.15	-
* Sr. ADRC Specialist (Clt Services Specialist)	0.30	0.30	0.30	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	0.25	0.25	0.25	-
* Human Services Manager	-	-	-	-
* Human Services Coordinator	1.00	1.00	1.00	-
* Human Services Supervisor	3.00	3.00	3.00	-
* Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.46	0.46	0.46	-
Programs & Projects Analyst	0.10	0.10	0.30	0.20
* Senior ADRC Specialist (Public Health Nurse II)	1.00	1.00	1.00	-
* Senior ADRC Specialist (Senior DD Counselor)	9.00	9.00	9.00	-
Senior Financial Analyst	0.20	0.20	-	(0.20)
* Senior ADRC Specialist/ADRC Specialist (Social Worker)	5.75	5.75	5.75	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	22.26	22.26	22.21	(0.05)

1) Based upon ADRC opening 04/01/08.

Benefit Specialist

Benefits Specialist	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.00	2.00	2.00	-

* New positions created with sunset clause will be terminated or reduced if funding is terminated or reduced.

TOTAL H&HS AGING AND DISABILITY RESOURCE CENTER - ADRC FUND	24.26	24.26	24.21	(0.05)
Regular Positions	24.26	24.26	24.21	(0.05)
Overtime	-	-	-	-
Extra Help	-	-	-	-

TOTAL H&HS DEPARTMENT ALL FUNDS	413.44	409.74	411.67	1.93
Regular Positions	394.78	391.90	392.02	0.12
Overtime	2.17	2.14	2.14	-
Extra Help	16.49	15.70	17.51	1.81

2011 BUDGET ACTIONS:

Aging and Disability Resource Center

Unfund 0.05 FTE Account Clerk II
Reclass 0.20 FTE Senior Financial Analyst to Programs and Projects Analyst

2010 CURRENT YEAR ACTIONS:

None

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