

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund	09 Year End	10 Budget	11 Budget	Change
Architectural Services/Property Management				
Account Clerk I	1.00	1.00	1.00	-
Architectural Engineer Technician	1.00	1.00	1.00	-
Architectural Services Manager	1.00	1.00	1.00	-
Facilities Manager	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.05	3.05	3.05	-
Contracted Services Management				
Facilities Manager	0.20	0.20	0.20	-
Building Operations Supervisor	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.40	0.40	0.40	-
Energy Consumption				
Facilities Manager	0.10	0.10	0.10	-
Building Operations Supervisor	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
Facilities Maintenance & Services				
Building Operations Supervisor	1.30	1.30	1.30	-
Electrician	1.00	1.00	1.00	-
Facilities Manager	0.50	0.50	0.50	-
Maintenance Mechanic I	1.00	1.00	4.00	3.00
Maintenance Mechanic II	18.00	18.00	15.00	(3.00)
Maintenance Mechanic III	4.00	4.00	4.00	-
Building Service Worker II	-	-	-	-
Extra Help	0.23	0.23	0.23	-
Overtime	0.20	0.26	0.26	-
Subtotal	26.23	26.29	26.29	-

PUBLIC WORKS - General Fund	09 Year End	10 Budget	11 Budget	Change
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	0.45	0.45	0.45	-
Housekeeping Services				
Building Service Worker I	11.00	11.00	10.00	(1.00)
Building Service Worker II	7.00	7.00	4.00	(3.00)
Facilities Manager	0.10	0.10	0.10	-
Housekeeping Supervisor	1.60	1.40	1.40	-
Extra Help	-	-	-	-
Overtime	0.04	0.04	0.04	-
Subtotal	19.74	19.54	15.54	(4.00)
Contracted Cleaning				
Housekeeping Supervisor	0.40	0.60	0.60	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.40	0.60	0.60	-
Engineering Services				
Engineering Services Manager	1.00	1.00	1.00	-
Senior Civil Engineer	2.85	2.85	2.85	-
Senior Engineering Technician	1.50	1.50	1.50	-
Extra Help	1.92	1.75	1.75	-
Overtime	-	-	-	-
Subtotal	7.27	7.10	7.10	-
Permit Processing				
Clerk Typist II	0.15	0.08	0.00	(0.08)
Senior Engineering Technician	1.50	1.50	1.50	-
Senior Civil Engineer	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	0.01	-	(0.01)
	1.75	1.69	1.60	(0.09)

PUBLIC WORKS - General Fund	09 Year End	10 Budget	11 Budget	Change
Traffic Control				
Patrol Worker	2.25	2.25	2.25	-
Sign and Signal Maintenance	3.00	3.00	3.00	-
Senior Civil Engineer	0.65	0.65	0.65	-
Extra Help	-	-	-	-
Overtime	0.19	0.19	0.19	-
Subtotal	6.09	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	0.42	-	(0.42)
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	-	-	0.15	0.15
Overtime	-	-	-	-
Subtotal	5.75	5.32	5.05	(0.27)
TOTAL PUBLIC WORKS - General Fund	71.33	70.73	66.37	(4.36)
Regular Positions	68.75	68.25	63.75	(4.50)
Extra Help	2.15	1.98	2.13	0.15
Overtime	0.43	0.50	0.49	(0.01)

2011 BUDGET ACTIONS:

- 1.00 FTE Building Service Worker I unfunded
- 3.00 FTE Building Service Worker II unfunded
- 3.00 FTE Maintenance Mechanic II are abolished
- 3.00 FTE Maintenance Mechanic I are created
- 0.50 FTE Clerk Typist II unfunded
- 0.15 FTE Extra Help added to the Administrative Services Program area to assist with special projects
- 1.00 FTE Building Service Worker II abolished (from the 2010 budget)

2010 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	09 Year End	10 Budget	11 Budget	Change
County Operations				
Account Clerk I	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Crew Leader	2.00	2.00	2.00	-
Field Operations Manager	1.00	1.00	1.00	-
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	29.75	29.75	29.75	-
Extra Help	0.46	0.46	0.46	-
Overtime	1.92	1.92	1.97	0.05
Subtotal	39.13	39.13	39.18	0.05
State Highway Operations				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	26.00	26.00	23.00	(3.00)
Extra Help	1.67	1.67	1.67	-
Overtime	1.68	1.68	1.21	(0.47)
Subtotal	31.35	31.35	27.88	(3.47)
Transit Services				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
TOTAL PUBLIC WORKS - Transportation Fund				
	70.58	70.58	67.16	(3.42)
Regular Positions	64.85	64.85	61.85	(3.00)
Extra Help	2.13	2.13	2.13	0.00
Overtime	3.60	3.60	3.18	(0.42)

2011 BUDGET ACTIONS:

3.00 FTE Patrol Workers unfunded from State Highway Operations

0.47 FTE reduction in overtime in State Highway Operations*

0.05 FTE increase in overtime in County Highway Operations

* This is consistent with the State's Level of Service request for 2011

2010 CURRENT YEAR ACTIONS:

None

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

AIRPORT	09 Year End	10 Budget	11 Budget	Change
Building, Grounds & Ramp Operations/Fixed Based Operator				
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	-
Control Tower & Fueling Operations				
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	-
Administrative Services				
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	-
TOTAL AIRPORT	3.00	3.00	3.00	0.00
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

2011 BUDGET ACTIONS:

None

2010 CURRENT YEAR ACTIONS:

None

2010 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet	09 Year End	10 Budget	11 Budget	Change
Repair & Maintenance				
Account Clerk I	0.75	0.75	0.75	-
Fleet Manager	0.90	0.90	0.90	-
Lead Mechanic	2.00	2.00	2.00	-
Mechanic	10.00	10.00	9.50	(0.50)
Parts Runner	1.00	-	-	-
Shop Supervisor	1.00	1.00	1.00	-
Stock Clerk	1.00	1.00	1.00	-
Extra Help	0.45	0.45	0.75	0.30
Overtime	0.08	0.08	0.08	-
Subtotal	17.18	16.18	15.98	(0.20)
Central Fueling				
Account Clerk I	0.25	0.25	0.25	-
Fleet Manager	0.10	0.10	0.10	-
Subtotal	0.35	0.35	0.35	-
<hr/>				
TOTAL PUBLIC WORKS - Central Fleet	17.53	16.53	16.33	(0.20)
Regular Positions	17.00	16.00	15.50	(0.50)
Extra Help	0.45	0.45	0.75	0.30
Overtime	0.08	0.08	0.08	0.00
<hr/>				
TOTAL PUBLIC WORKS - ALL FUNDS	162.44	160.84	152.86	(7.98)
Regular Positions	153.60	152.10	144.10	(8.00)
Extra Help	4.73	4.56	5.01	0.45
Overtime	4.11	4.18	3.75	(0.43)

NOTE: Airport Operations is shifted under the Department of Public Works in 2011, therefore, the 2010 Adopted Budget position total is adjusted by 3.0 FTE to reflect this change.

2011 BUDGET ACTIONS:

- 0.30 FTE increase in Extra Help to assist with writing reports for upgraded fleet software program.
- 0.50 FTE unfunding of a Mechanic position.

2010 CURRENT YEAR ACTIONS:

None

2010 BUDGET ACTIONS:

- 0.01 FTE increase in overtime.
- 1.0 FTE Parts Runner Unfunded
- 0.45 FTE Increase in Extra Help