

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC HEALTH (GENERAL FUND)	06 Year End	07 Budget	08 Budget	Change
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	0.45	0.45	-	(0.45)
Overtime	0.02	0.02	-	(0.02)
Subtotal	3.47	3.47	3.00	(0.47)
Child Health				
Clerk Typist II	0.45	0.45	0.45	-
Community Health Educator	0.19	0.14	0.14	-
Community Health Educator	0.25	0.25	0.25	-
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	4.49	4.44	4.44	-
Maternal Health				
Clerk Typist II	0.45	0.45	0.45	-
* Community Health Educator	0.60	0.60	0.60	-
Public Health Nurse II	3.30	3.25	3.25	-
Public Health Supervisor	0.50	0.50	0.50	-
Subtotal	4.85	4.80	4.80	-
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	-
Extra Help	1.32	1.32	1.32	-
Subtotal	5.39	5.39	5.39	-
Chronic Disease Prevention and Control				
Clerk Typist II	0.10	-	-	-
Public Health Nurse II	0.65	0.50	0.50	-
Public Health Supervisor	0.25	0.25	0.25	-
Subtotal	1.00	0.75	0.75	-
Communicable Disease Control				
Clerk Typist II	1.00	1.10	1.10	-
Public Health Supervisor	0.80	0.80	0.80	-
Public Health Nurse II	8.53	8.73	8.73	-
Public Health Technician	1.24	1.24	0.74	(0.50)
Community Health Educator	0.30	0.30	0.30	-
Extra Help	1.54	1.54	1.20	(0.34)
Subtotal	13.41	13.71	12.87	(0.84)

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HHS - PUBLIC HEALTH (GENERAL FUND)	06 Year End	07 Budget	08 Budget	Change
Sexually Transmitted Infections (STI)				
Public Health Nurse II	1.35	1.35	1.35	-
Public Health Supervisor	0.20	0.20	0.20	-
Public Health Technician	0.05	0.05	-	(0.05)
Extra Help	0.45	0.45	0.45	-
Subtotal	2.05	2.05	2.00	(0.05)
Community Health & Disease Surveillance				
Clerk Typist II	1.00	1.00	1.00	-
Community Health Educator	0.26	0.31	0.31	-
Public Health Nurse II	2.00	2.00	2.00	-
Epidemiologist	1.00	1.00	1.00	-
Public Health Technician	-	-	1.00	1.00
Public Health Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	0.43	0.43
Subtotal	5.26	5.31	6.74	1.43
TOTAL PUBLIC HEALTH (GENERAL FUND)	39.92	39.92	39.99	0.07
Regular Positions	35.94	35.94	35.94	-
Overtime	0.02	0.02	-	(0.02)
Extra Help	3.96	3.96	4.05	0.09

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

2008 BUDGET ACTIONS:

Administration

Transfer 0.45 FTE Public Health Tech. From Admin. Svcs. to Community Health & Disease Surveillance
Decrease 0.02 FTE Overtime

Communicable Disease Control

Transfer 0.50 FTE Pub. Health Tech. from Communicable Dis. Control to Community Health & Dis. Surveillance
Decrease 0.34 FTE Extra Help

Sexually Transmitted Infections (STI)

Transfer 0.05 FTE Public Health Technician from STI to Community Health & Disease Surveillance

Community Health & Disease Surveillance

Transfer 0.45 FTE Public Health Tech. to Community Health and Disease Surveillance from Admin.Svcs.
Transfer 0.50 FTE Pub. Health Tech. to Community Health & Dis. Surveillance from Communicable Dis. Control
Transfer 0.05 FTE Public Health Tech. to Community Health and Disease Surveillance from STI
Increase 0.43 FTE Extra Help - Information Systems Technician for Emergency Preparedness Grant

2007 CURRENT YEAR ACTIONS:

None

2007 BUDGET ACTIONS:

Child Health

Transfer 0.05 FTE Community Health Educator to Community Health and Disease Surveillance

Maternal Health

Transfer 0.05 FTE Public Health Nurse II to Communicable Disease Control

Chronic Disease Prevention and Control

Transfer 0.10 FTE Clerk Typist II to Communicable Disease Control
Transfer 0.15 FTE Public Health Nurse II to Communicable Disease Control

Communicable Disease Control

Transfer 0.05 FTE Public Health Nurse II from Maternal Health
Transfer 0.10 FTE Clerk Typist II from Chronic Disease Prevention and Control
Transfer 0.15 FTE Public Health Nurse II from Chronic Disease Prevention and Control

Community Health & Disease Surveillance

Transfer 0.05 FTE Community Health Educator from Child Health

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HUMAN SERVICES FUND 150	06 Year End	07 Budget	08 Budget	Change
Administrative/Information Services				
Account Clerk I	10.00	10.00	9.31	(0.69)
* 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 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	6.00	7.00	7.00	-
Clerk Typist I/II	3.00	4.00	3.00	(1.00)
Clerk Typist III	-	1.00	1.00	-
Clinical Director	0.10	0.10	0.10	-
Computer Services Coordinator	0.50	-	-	-
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	-
Office Services Coordinator	4.00	4.00	4.00	-
Principal Information Systems Professional	1.00	1.00	1.00	-
Program Assistant	2.00	2.00	3.00	1.00
Programs and Projects Analyst	1.00	1.00	1.00	-
Senior Financial Analyst	2.00	2.00	2.00	-
Extra Help	0.52	0.52	0.26	(0.26)
Overtime	0.15	0.15	0.15	-
Subtotal	47.27	50.77	49.82	(0.95)
Intake and Shared Services				
Clinical Therapist	2.00	2.00	2.00	-
Educational Specialist	-	-	-	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	3.00	3.00	3.00	-
Human Services Support Specialist	6.17	6.17	6.17	-
Social Worker	12.00	12.00	12.00	-
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	26.30	26.30	-
Economic Services Administration and Support				
Account Clerk I	-	-	-	-
Clerk Typist I/II	-	-	-	-
Clerk Typist II	3.00	3.00	3.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
* Economic Support Regional Trainer	1.00	-	-	-
Economic Support Specialist	27.00	27.00	27.00	-
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	2.00	2.00	2.00	-
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	38.19	38.19	-

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

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HUMAN SERVICES FUND 150	06 Year End	07 Budget	08 Budget	Change
Child and Family Services				
Human Services Supervisor	2.00	2.00	2.00	-
Clerk Typist I/II	1.00	-	-	-
Human Services Support Specialist	1.00	-	-	-
Social Worker	11.00	11.00	11.00	-
*** Senior DD Counselor	-	2.00	2.00	-
Extra Help	0.13	0.13	0.13	-
Overtime	0.05	0.05	0.05	-
Subtotal	15.18	15.18	15.18	-
Permancy Services/Alternate Care				
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	1.50	1.50	1.50	-
Human Services Support Specialist	-	-	-	-
Social Worker	13.00	13.00	12.00	(1.00)
Extra Help	0.59	0.79	0.79	-
Overtime	0.04	0.04	0.04	-
Subtotal	16.13	16.33	15.33	(1.00)
Children's Long Term Support Waiver Services				
Human Services Supervisor	0.50	0.50	0.50	-
Social Worker	-	-	1.00	1.00
Subtotal	0.50	0.50	1.50	1.00
Adolescent and Family Services				
Clinical Therapist	4.50	4.50	4.50	-
Human Services Manager	0.50	0.50	0.50	-
Human Services Supervisor	2.00	2.00	2.00	-
Social Worker	16.00	16.00	16.00	-
Extra Help	-	-	-	-
Overtime	0.02	0.01	-	(0.01)
Subtotal	23.02	23.01	23.00	(0.01)
Juvenile Court Services				
Clerk Typist II	1.00	-	-	-
Clerk Typist III	1.00	-	-	-
Clinical Therapist	-	-	-	-
Educational Specialist	1.00	1.00	1.00	-
Human Services Manager	0.50	0.50	0.50	-
Human Services Supervisor	2.00	2.00	2.00	-
Human Services Support Specialist	1.00	1.00	1.00	-
Social Worker	14.50	13.50	13.00	(0.50)
Extra Help	-	-	-	-
Overtime	0.02	0.02	-	(0.02)
Subtotal	21.02	18.02	17.50	(0.52)
Juvenile Center				
Juvenile Center Worker	18.60	18.60	18.60	-
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	30.11	30.11	-

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

*** - 07 Budget has been restated for comparative purposes

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HUMAN SERVICES FUND 150	06 Year End	07 Budget	08 Budget	Change
Mental Health Outpatient and Support Services				
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	0.80	-
*** Clinical Psychologist	2.50	2.00	2.00	-
Clinical Services Manager	0.80	0.80	0.80	-
Clinical Therapist	5.50	7.50	7.50	-
* Clinical Therapist	1.00	1.00	1.00	-
Human Services Support Specialist	-	1.00	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	2.00	1.63	1.63	-
Registered Nurse	3.60	3.60	3.60	-
*** Senior Clinical Psychologist	1.00	2.50	2.50	-
Senior Mental Health Counselor	10.10	10.10	10.10	-
* Senior Mental Health Counselor	3.00	3.00	3.00	-
Extra Help	3.43	3.43	3.43	-
Overtime	-	-	-	-
Subtotal	41.38	45.01	45.01	-
Alcohol & Other Drug Abuse Outpatient Clinic and Support Services				
Clinical Therapist	1.00	-	-	-
Human Services Supervisor	1.00	1.00	1.00	-
Outpatient Services Coordinator	0.30	0.30	0.30	-
Senior Alcohol and Other Drug Counselor	9.00	9.00	8.00	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.30	10.30	9.30	(1.00)
Criminal Justice Collaborating Council				
** Programs and Projects Analyst	-	1.00	1.00	-
** Extra Help	-	-	0.21	0.21
Subtotal	-	1.00	1.21	0.21

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

** Position will sunset 12/31/08 unless extended by County Board action.

*** - 07 Budget has been restated for comparative purposes

TOTAL HUMAN SERVICES FUND 150	271.40	274.72	272.45	(2.27)
Regular Positions	262.95	266.08	263.89	(2.19)
Overtime	1.69	1.68	1.65	(0.03)
Extra Help	6.76	6.96	6.91	(0.05)

2008 BUDGET ACTIONS:

Administrative/Information Services

Unfund 0.69 FTE Account Clerk I

Decrease 0.26 FTE Extra Help

Reclass 1.0 FTE from Clerk Typist I/II to Program Assistant

Child and Family Services

*** Transfer 2.0 FTE Senior DD Counselor from Human Services Fund 310

Permancy Services/Alternate Care

Transfer 1.0 FTE Social Worker to Children's Long-Term Support

Children's Long-Term Support

Transfer 1.0 FTE Social Worker from Permancy Services/Alternate Care

Adolescent and Family Services

Decrease 0.01 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Juvenile Court Services

Abolish 0.50 FTE Social Worker
Decrease 0.02 FTE Overtime

Mental Health Outpatient and Support Services

*** Transfer 1.0 FTE Senior Clinical Psychologist from Human Services Fund 310
*** Transfer 0.5 FTE Clinical Psychologist from Human Services Fund 310

Alcohol & Other Drug Abuse Outpatient Clinic and Support Services

Unfund 1.0 FTE Senior Alcohol and Other Drug Counselor

Criminal Justice Collaborating Council

Increase 0.21 FTE Extra Help - Senior Mental Health Counselor

*** - 07 Budget has been restated for comparative purposes

2007 CURRENT YEAR ACTIONS:

None

2007 BUDGET ACTIONS:

Administrative/Information Services

Transfer 1.0 FTE Clerk Typist II from Juvenile Court Services
Transfer 1.0 FTE Clerk Typist I/II from Child and Family Services
Transfer 1.0 FTE Clerk Typist III from Juvenile Court Services
Transfer 0.50 FTE Computer Services Coordinator to End User Operations and Technology Fund
Transfer 1.0 FTE Human Services Coordinator from Human Services Fund 310

Economic Services Administration and Support

Abolish 1.0 FTE Economic Support Regional Trainer (Sunset Position)

Child and Family Services

Transfer 1.0 FTE Clerk Typist I/II to Administrative/Information Services
Transfer 1.0 FTE Human Services Support Specialist to Mental Health Outpatient and Support Services

Permancy Services/Alternate Care

Increase 0.20 FTE Extra Help - Social Worker

Adolescent and Family Services

Decrease 0.01 FTE Overtime

Juvenile Court Services

Transfer 1.0 FTE Clerk Typist II to Administrative/Information Services
Transfer 1.0 FTE Clerk Typist III to Administrative/Information Services
Unfund 1.0 FTE Social Worker

Mental Health Outpatient and Support Services

Abolish 1.0 FTE Clinical Psychologist
Create 1.0 FTE Clinical Therapist
Transfer 1.0 Clinical Therapist from Alcohol & Other Drug Abuse Outpatient Clinic and Support Services
Transfer 1.0 FTE Human Services Support Specialist from Child and Family Services
Transfer 0.37 FTE Psychiatrist to Human Services Fund 350
Transfer 0.50 Senior Clinical Psychologist from Human Services Fund 350

Alcohol & Other Drug Abuse Outpatient Clinic and Support Services

Transfer 1.0 Clinical Therapist to Mental Health Outpatient and Support Services

Criminal Justice Collaborating Council

Create 1.0 Programs and Projects Analyst Position (funded in Consulting Services in 2006)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MENTAL HEALTH CENTER FUND 350	06 Year End	07 Budget	08 Budget	Change
Mental Health Center				
Account Clerk II	-	-	-	-
Certified Occupational Therapist	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	0.10	-
Clinical Services Manager	0.20	0.20	0.20	-
Clinical Therapist	2.00	2.00	2.00	-
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	16.50	-
Psychiatrist	0.63	1.00	1.00	-
Registered Nurse (RN)	8.60	8.60	9.10	0.50
Registered Nurse Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	1.00	0.50	0.50	-
Weekend Registered Nurse	1.80	1.80	1.80	-
Food Service Specialist	-	-	1.00	1.00
Extra Help	2.72	2.72	2.72	-
Overtime	0.52	0.52	0.52	-
Subtotal	45.12	44.99	46.49	1.50
TOTAL MENTAL HEALTH CENTER FUND 350	45.12	44.99	46.49	1.50
Regular Positions	41.88	41.75	43.25	1.50
Overtime	0.52	0.52	0.52	0.00
Extra Help	2.72	2.72	2.72	0.00

2008 BUDGET ACTIONS:

Transfer 0.50 FTE RN from Long Term Care Fund 310 Adult Protective Svcs. to Mental Health Center
 Create 1.00 FTE Food Service Specialist

2007 CURRENT YEAR ACTIONS:

None

2007 BUDGET ACTIONS:

Transfer 0.37 FTE Psychiatrist from Human Services Fund 150
 Transfer 0.50 Senior Clinical Psychologist to Human Services Fund 150

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

LONG TERM CARE FUND 310	06 Year End	07 Budget	08 Budget	Change
Adult Protective Services/Community Care				
Human Services Supervisor	1.00	1.00	1.00	-
Registered Nurse	1.00	1.00	-	(1.00)
Social Worker	6.00	6.00	7.00	1.00
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	8.00	8.00	8.00	-
Developmental Disabilities Services				
** Clinical Psychologist	0.50	-	-	-
Human Services Coordinator	1.00	-	-	-
Human Services Manager	1.00	1.00	0.25	(0.75)
Human Services Supervisor	1.00	1.00	0.81	(0.19)
** Senior Clinical Psychologist	1.00	-	-	-
** Senior Developmental Disability Counselor	9.00	7.00	5.40	(1.60)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	13.50	9.00	6.46	(2.54)
Community Integration/Options				
Account Clerk I	-	-	-	-
* Administrative Assistant I	1.00	1.00	1.00	-
* Human Services Supervisor	1.00	1.00	0.64	(0.36)
Human Services Supervisor	1.00	1.00	0.56	(0.44)
* Public Health Nurse II	1.00	1.00	0.25	(0.75)
* Senior Developmental Disability Counselor	2.00	2.00	0.73	(1.27)
* Social Worker	4.00	4.00	2.88	(1.12)
Social Worker	1.00	1.00	-	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.00	11.00	6.06	(4.94)
TOTAL LONG TERM CARE FUND 310	32.50	28.00	20.52	(7.48)
Regular Positions	32.50	28.00	20.52	(7.48)
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.

2008 BUDGET ACTIONS:

Adult Protective Services/Community Care

Unfund 0.5 FTE Registered Nurse and transfer 0.5 FTE Registered Nurse to Mental Health Fund 350
Fund 1.0 FTE Social Worker previously unfunded in 2007 shifted in 2008 from Human Services Fund 150
Juvenile Court Services

Developmental Disabilities Services

- ** Transfer 0.50 FTE Clinical Psychologist to Human Services Fund 150
- Transfer 0.75 FTE Human Services Manager to Human Services Fund 310 - ADRC
- Transfer 0.19 FTE Human Services Supervisor to Human Services Fund 310 - ADRC
- ** Transfer 1.0 FTE Senior Clinical Psychologist to Human Services Fund 150
- ** Transfer 2.0 FTE Senior DD Counselors to Human Services Fund 150
- Transfer 1.6 FTE Senior DD Counselors to Human Services Fund 310 - ADRC
- ** - 07 Budget has been restated for comparative purposes

Community Integration/Options

Transfer 0.36 FTE Human Services Supervisor to Human Services Fund 310 - ADRC
Transfer 0.44 FTE Human Services Supervisor to Human Services Fund 310 - ADRC
Transfer 0.75 FTE Public Health Nurse II to Human Services Fund 310 - ADRC
Transfer 1.27 FTE Senior DD Counselors to Human Services Fund 310 - ADRC
Transfer 2.12 FTE Social Workers to Human Services Fund 310 - ADRC

2007 CURRENT YEAR ACTIONS:

2007 BUDGET ACTIONS:

Transfer 1.0 FTE Human Services Coordinator to Human Services Fund 150