

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SENIOR SERVICES / AGING AND DISABILITY RESOURCE CENTER = ADRC

| AGING AND DISABILITY RESOURCE CENTER - ADRC FUND | 06 Year End | 07 Budget | 08 Budget | Change |
|--|-------------|-----------|-----------|--------|
|--|-------------|-----------|-----------|--------|

Aging and Disability Resource Center (1)

| | | | | |
|------------------------------------|---|---|-------|-------|
| Account Clerk II | - | - | 0.04 | 0.04 |
| * Clerk Typist I | - | - | 0.75 | 0.75 |
| Clerk Typist II | - | - | 0.11 | 0.11 |
| Client Services Specialist | - | - | 0.30 | 0.30 |
| Director of Senior Services/ADRC | - | - | 0.11 | 0.11 |
| Human Services Manager | - | - | 0.75 | 0.75 |
| Human Services Supervisor | - | - | 0.99 | 0.99 |
| Nursing/Senior Services Supervisor | - | - | 0.46 | 0.46 |
| Programs & Projects Analyst | - | - | 0.07 | 0.07 |
| Public Health Nurse II | - | - | 0.75 | 0.75 |
| Senior DD Counselor | - | - | 2.87 | 2.87 |
| Senior Financial Analyst | - | - | 0.15 | 0.15 |
| Social Worker | - | - | 2.87 | 2.87 |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | - | - | 10.22 | 10.22 |

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

Benefit Specialist

| | | | | |
|--|------|------|------|--------|
| Account Clerk II | 0.05 | 0.05 | - | (0.05) |
| * Benefits Specialist | 1.00 | 1.00 | 1.75 | 0.75 |
| Clerk Typist II | 0.05 | 0.05 | - | (0.05) |
| Director of Senior Services/ADRC | 0.05 | 0.05 | - | (0.05) |
| Nursing and Senior Services Supervisor | 0.05 | 0.05 | - | (0.05) |
| Programs and Projects Analyst | 0.05 | 0.05 | - | (0.05) |
| Extra Help | - | - | - | - |
| Overtime | 0.06 | 0.06 | 0.05 | (0.01) |
| Subtotal | 1.31 | 1.31 | 1.80 | 0.49 |

Information & Assistance

| | | | | |
|--|------|------|------|--------|
| Account Clerk II | 0.15 | 0.15 | 0.11 | (0.04) |
| Clerk Typist II | 0.95 | 0.95 | 0.84 | (0.11) |
| Clerk Typist I/II | 0.05 | 0.05 | - | (0.05) |
| Client Services Specialist | 0.35 | 0.35 | 0.28 | (0.07) |
| Director of Senior Services/ADRC | 0.15 | 0.15 | - | (0.15) |
| Nursing and Senior Services Supervisor | 0.35 | 0.35 | 0.11 | (0.24) |
| * Nutrition Services Supervisor | 0.05 | 0.05 | - | (0.05) |
| Programs and Projects Analyst | 0.10 | 0.10 | - | (0.10) |
| Secretary Supervisor | 0.10 | 0.10 | - | (0.10) |
| Social Worker | 1.10 | 1.10 | 0.78 | (0.32) |
| Extra Help | 0.44 | 0.44 | 0.44 | - |
| Overtime | 0.05 | 0.03 | 0.03 | - |
| Subtotal | 3.84 | 3.82 | 2.59 | (1.23) |

Case Management

| | | | | |
|--|------|------|------|--------|
| Client Services Specialist | 0.30 | 0.30 | 0.12 | (0.18) |
| Director of Senior Services/ADRC | 0.05 | 0.05 | 0.05 | - |
| Nursing and Senior Services Supervisor | 0.30 | 0.30 | 0.18 | (0.12) |
| * Nutrition Services Supervisor | 0.05 | 0.05 | - | (0.05) |
| Programs and Projects Analyst | 0.05 | 0.05 | 0.05 | - |
| Social Worker | 0.75 | 0.75 | 0.42 | (0.33) |
| Extra Help | - | - | - | - |
| Overtime | 0.05 | 0.03 | 0.03 | - |
| Subtotal | 1.55 | 1.53 | 0.85 | (0.68) |

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

| TOTAL AGING AND DISABILITY RESOURCE CENTER - ADRC | 6.70 | 6.66 | 15.46 | 8.80 |
|--|-------------|-------------|--------------|-------------|
| Regular Positions | 6.10 | 6.10 | 14.91 | 8.81 |
| Overtime | 0.16 | 0.12 | 0.11 | -0.01 |
| Extra Help | 0.44 | 0.44 | 0.44 | 0.00 |

2008 BUDGET ACTIONS:

Aging and Disability Resource Center (1)

- Transfer 0.04 FTE Account Clerk II to ADRC (Fund 310) from Information & Assistance (Fund 310).
- Create 0.75 FTE Clerk Typist I for ADRC (Fund 310). effective date: 04/01/08.
- Transfer 0.11 FTE Clerk Typist II to ADRC (Fund 310) from Information & Assistance (Fund 310).
- Transfer 0.05 FTE Client Services Specialist to ADRC (Fund 310) from Home Delivered Meals (Fund 050).
- Transfer 0.18 FTE Client Services Specialist to ADRC (Fund 310) from Case Management (Fund 310) .
- Transfer 0.07 FTE Client Services Specialist to ADRC (Fund 310) from Information & Assistance (Fund 310) .
- Transfer 0.15 FTE Director to ADRC from Information & Assistance (Fund 310)
- Transfer 0.04 FTE Director from ADRC (Fund 310) to Administrative Services Program (Fund 010).
- Transfer 0.75 FTE Human Services Manager to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
- Transfer 0.99 FTE Human Services Supervisor s to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
- Transfer 0.17 FTE Nursing and Senior Services Supervisor to ADRC (Fund 310) from Case Mangement (Fund 310).
- Transfer 0.29 FTE Nursing and Senior Services Supervisor to ADRC (Fund 310) from Information & Assistance (Fund 310).
- Transfer 0.10 FTE Programs and Projects Analyst to ADRC (Fund 310) from Information & Assistance (Fund 310).
- Transfer 0.03 FTE Programs and Projects Analyst from ADRC (Fund 310) to Administrative Services (Fund 010).
- Transfer 0.75 FTE Public Health Nurse II to ADRC from Department of HHS - Long Term Care (Fund 310)
- Transfer 2.87 FTE Senior DD Counselor s to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
- Transfer 0.15 FTE Senior Financial Analyst to ADRC (Fund 310) from Administrative Services (Fund 010).
- Transfer 0.05 FTE Social Worker to ADRC (Fund 310) from Home Delivered Meals (Fund 050).
- Transfer 0.37 FTE Social Worker to ADRC (Fund 310) from Information & Assistance (Fund 310) .
- Transfer 0.33 FTE Social Worker to ADRC (Fund 310) from Case Management (Fund 310).
- Transfer 2.12 FTE Social Worker s to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).

Benefit Specialist

- Transfer 0.05 FTE Account Clerk II from Benefit Specialist (Fund 310) to Administrative Services (Fund 010).
- Create 0.75 FTE Benefits Specialist for Benefit Specialist (Fund 310). effective date: 04/01/08.
- Transfer 0.05 FTE Clerk Typist II from Benefit Specialist (Fund 310) to Administrative Services (Fund 010).
- Transfer 0.05 FTE Director from Benefit Specialist (Fund 310) to Administrative Services
- Transfer 0.05 FTE Nursing and Sen. Services Supervisor from Benefit Specialist (Fund 310) to Case Management (Fund 310).
- Transfer 0.05 FTE Programs and Projects Analyst from Benefit Specialist (Fund 310) to Administrative Services (Fund 010).
- Decrease Overtime by 0.01 FTE.

Information & Assistance

- Transfer 0.04 FTE Account Clerk II from Information & Assistance (Fund 310) to ADRC (Fund 310).
- Transfer 0.11 FTE Clerk Typist II from Information & Assistance (Fund 310) to ADRC (Fund 310).
- Transfer 0.05 FTE Clerk Typist I/II from Information & Assistance (Fund 310) to Home Delivered Meals (Fund 050).
- Transfer 0.07 FTE Client Services Specialist from Information & Assistance (Fund 310) to ADRC (Fund 310).
- Transfer 0.15 FTE Director from Information & Assistance (Fund 310) to ADRC
- Transfer 0.05 FTE Nursing and Senior Services Supervisor to Information & Assistance (Fund 310) from Home Delivered Meals (Fund 050).
- Transfer 0.29 FTE Nursing and Senior Services Supervisor from Information & Assistance (Fund 310) to ADRC (Fund 310).
- Transfer 0.05 FTE Nutrition Services Supr from Information & Assistance (Fund 310) to Home Delivered Meals (Fund 050).
- Transfer 0.10 FTE Programs and Projects Analyst from Information & Assistance (Fund 310) to ADRC (Fund 310).
- Transfer 0.10 FTE Secretary Supervisor from Information & Assistance (Fund 310) to Administrative Services (Fund 010).
- Transfer 0.05 FTE Social Worker to Information & Assistance (Fund 310) from Home Delivered Meals (Fund 050).
- Transfer 0.37 FTE Social Worker from Information & Assistance (Fund 310) to ADRC (Fund 310).

Case Management

- Transfer 0.18 FTE Client Services Specialist from Case Management (Fund 310) to ADRC (Fund 310).
- Transfer 0.17 FTE Nursing and Senior Services Supervisor from Case Mangement (Fund 310) to ADRC (Fund 310).
- Transfer 0.05 FTE Nursing and Senior Services Supr. to Case Management (Fund 310) from Benefit Specialist (Fund 310).
- Transfer 0.05 FTE Nutrition Services Supervisor from Case Management (Fund 310) to Home Delivered Meals (Fund 050).
- Transfer 0.33 FTE Social Worker from Case Management (Fund 310) to ADRC (Fund 310).

2007 CURRENT YEAR ACTIONS:

None

2007 BUDGET ACTIONS:

Decrease Overtime by 0.04 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

AGING AND DISABILITY RESOURCE CENTER = ADRC

| SENIOR SERVICES - GENERAL FUND | 06 Year End | 07 Budget | 08 Budget | Change |
|---|-------------|-----------|-----------|--------|
| Community Services | | | | |
| Account Clerk II | 0.30 | 0.30 | 0.35 | 0.05 |
| * Senior Services Aide | - | - | - | - |
| Clerk Typist II | 0.85 | 0.85 | 0.95 | 0.10 |
| Director of Senior Services/ADRC | 0.10 | 0.10 | 0.15 | 0.05 |
| Nursing and Senior Services Supervisor | 0.20 | 0.20 | 0.25 | 0.05 |
| Programs and Projects Analyst | 0.40 | 0.40 | 0.45 | 0.05 |
| Senior Financial Analyst | 0.20 | 0.20 | 0.25 | 0.05 |
| Social Worker | 0.05 | 0.05 | 0.05 | - |
| Volunteer Program Specialist | 0.25 | 0.25 | 0.25 | - |
| Extra Help | 0.32 | 0.33 | 0.08 | (0.25) |
| Overtime | 0.02 | 0.02 | 0.02 | - |
| Subtotal | 2.69 | 2.70 | 2.80 | 0.10 |
| For 2008, Program includes Adult Day Care. | | | | |
| Transportation Services | | | | |
| Account Clerk II | 0.10 | 0.10 | 0.10 | - |
| Clerk Typist II | 0.65 | 0.65 | 0.65 | - |
| Client Services Specialist | 0.30 | 0.30 | 0.30 | - |
| Director of Senior Services/ADRC | 0.10 | 0.10 | 0.10 | - |
| Programs and Projects Analyst | 0.05 | 0.05 | 0.05 | - |
| Secretary Supervisor | 0.05 | 0.05 | 0.05 | - |
| Senior Financial Analyst | 0.35 | 0.35 | 0.35 | - |
| Extra Help | 0.16 | 0.16 | 0.04 | (0.12) |
| Overtime | - | - | - | - |
| Subtotal | 1.76 | 1.76 | 1.64 | (0.12) |
| Adult Day Care | | | | |
| Account Clerk II | 0.05 | 0.05 | - | (0.05) |
| Clerk Typist II | 0.10 | 0.10 | - | (0.10) |
| Director of Senior Services/ADRC | 0.05 | 0.05 | - | (0.05) |
| Nursing and Senior Services Supervisor | 0.05 | 0.05 | - | (0.05) |
| Programs and Projects Analyst | 0.05 | 0.05 | - | (0.05) |
| Senior Financial Analyst | 0.05 | 0.05 | - | (0.05) |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 0.35 | 0.35 | - | (0.35) |
| For 2008, Program combined with Community Services. | | | | |
| Administrative Services | | | | |
| Account Clerk II | 0.05 | 0.05 | 0.10 | 0.05 |
| Clerk Typist II | 0.30 | 0.30 | 0.35 | 0.05 |
| Director of Senior Services/ADRC | 0.30 | 0.30 | 0.39 | 0.09 |
| Programs and Projects Analyst | 0.20 | 0.20 | 0.28 | 0.08 |
| Secretary Supervisor | 0.85 | 0.85 | 0.95 | 0.10 |
| Senior Financial Analyst | 0.20 | 0.20 | 0.05 | (0.15) |
| Extra Help | - | - | - | - |
| Overtime | - | - | - | - |
| Subtotal | 1.90 | 1.90 | 2.12 | 0.22 |

*

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

| | | | | |
|---|-------------|-------------|-------------|---------------|
| TOTAL SENIOR SERVICES - GENERAL FUND | 6.70 | 6.71 | 6.56 | (0.15) |
| Regular Positions | 6.20 | 6.20 | 6.42 | 0.22 |
| Overtime | 0.02 | 0.02 | 0.02 | 0.00 |
| Extra Help | 0.48 | 0.49 | 0.12 | -0.37 |

2008 BUDGET ACTIONS:

Community Services

Transfer 0.05 FTE Account Clerk II from Adult Day Care to Community Services .
Transfer 0.10 FTE Clerk Typist II from Adult Day Care to Community Services .
Transfer 0.05 FTE Director from Adult Day Care to Community Services (Fund 310).
Transfer 0.05 FTE Nursing and Senior Services Supervisor from Adult Day Care to Community Services .
Transfer 0.05 FTE s and Projects Analyst from Adult Day Care to Community Services .
Transfer 0.05 FTE Senior Financial Analyst from Adult Day Care to Community Services .
Decrease Extra-Help by 0.25 FTE

Transportation Services

Decrease Extra-Help by 0.12 FTE

Adult Day Care

Transfer 0.05 FTE Account Clerk II from Adult Day Care to Community Services .
Transfer 0.10 FTE Clerk Typist II from Adult Day Care to Community Services .
Transfer 0.05 FTE Director from Adult Day Care to Community Services (Fund 310).
Transfer 0.05 FTE Nursing and Senior Services Supervisor from Adult Day Care to Community Services .
Transfer 0.05 FTE s and Projects Analyst from Adult Day Care to Community Services .
Transfer 0.05 FTE Senior Financial Analyst from Adult Day Care to Community Services .

Administrative Services

Transfer 0.05 FTE Account Clerk II to Administrative Services from Benefit Specialist (Fund 310).
Transfer 0.05 FTE Clerk Typist II to Administrative Services from Benefit Specialist (Fund 310).
Transfer 0.05 FTE Director to Administrative Services from Benefit Specialist (Fund 310).
Transfer 0.04 FTE Director to Administrative Services from ADRC (Fund 310).
Transfer 0.05 FTE s and Projects Analyst to Administrative Services from Benefit Specialist (Fund 310).
Transfer 0.03 FTE s and Projects Analyst to Administrative Services from ADRC (Fund 310).
Transfer 0.10 FTE Secretary Supervisor to Administrative Services from Information & Assistance (Fund 310).
Transfer 0.15 FTE Senior Financial Analyst from Administrative Services to ADRC (Fund 310).

2007 CURRENT YEAR ACTIONS:

None

2007 BUDGET ACTIONS:

Increase Extra-help by 0.01 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

| SENIOR SERVICES - NUTRITION | 06 Year End | 07 Budget | 08 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 | - |
| Director of Senior Services | 0.10 | 0.10 | 0.10 | - |
| * Nutrition Services Assistant | 0.30 | 0.30 | 0.30 | - |
| * Nutrition Services Supervisor | 0.45 | 0.45 | 0.45 | - |
| Programs and Projects Analyst | 0.05 | 0.05 | 0.05 | - |
| 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 | 1.83 | 1.83 | - |
| * Extra Help (Senior Dining Managers) | 1.36 | 1.35 | 1.33 | (0.02) |
| Overtime | - | - | - | - |
| Subtotal | 4.99 | 4.98 | 4.96 | (0.02) |
| Home Delivered Meals | | | | |
| Account Clerk II | 0.20 | 0.20 | 0.20 | - |
| Clerk Typist I/II | 0.60 | 0.60 | 0.65 | 0.05 |
| Client Services Specialist | 0.05 | 0.05 | - | (0.05) |
| Director of Senior Services | 0.10 | 0.10 | 0.10 | - |
| Nursing and Senior Services Supervisor | 0.05 | 0.05 | - | (0.05) |
| * Nutrition Services Assistant | 0.20 | 0.20 | 0.20 | - |
| * Nutrition Services Supervisor | 0.45 | 0.45 | 0.55 | 0.10 |
| Programs and Projects Analyst | 0.05 | 0.05 | 0.05 | - |
| Senior Financial Analyst | 0.10 | 0.10 | 0.10 | - |
| Social Worker II | 0.10 | 0.10 | - | (0.10) |
| Volunteer Program Specialist | 0.25 | 0.25 | 0.25 | - |
| * Senior Dining Center Managers (Regular Part-time) | 1.83 | 1.83 | 1.83 | - |
| * Extra Help (Senior Dining Managers) | 1.36 | 1.35 | 1.33 | (0.02) |
| Overtime | 0.01 | 0.01 | - | (0.01) |
| Subtotal | 5.35 | 5.34 | 5.26 | (0.08) |
| * Position created with sunset clause that will be terminated or reduced if funding is terminated or reduced. | | | | |
| <hr/> | | | | |
| TOTAL SENIOR SERVICES - NUTRITION | 10.34 | 10.32 | 10.22 | (0.10) |
| Regular Positions | 7.61 | 7.61 | 7.56 | (0.05) |
| Overtime | 0.01 | 0.01 | 0.00 | (0.01) |
| Extra Help | 2.72 | 2.70 | 2.66 | (0.04) |

2008 BUDGET ACTIONS:

Transfer

0.05 FTE Clerk Typist I/II position to Home Delivered Meals Program (Fund 050) from Information & Assistance Program (Fund 310).

0.05 FTE Client Services Specialist position from Home Delivered Meals Program (Fund 050) to Information & Assistance Program (Fund 310).

0.05 FTE Nursing and Senior Services Supervisor position from Home Delivered Meals Program (Fund 050) to Information & Assistance Program (Fund 310).

0.05 FTE Nutrition Services Supervisor position to Home Delivered Meals Program (Fund 050) from Information & Assistance Program (Fund 310).

0.05 FTE Nutrition Services Supervisor position to Home Delivered Meals Program (Fund 050) from Case Management Program (Fund 310).

0.10 FTE Social Worker II position to Information & Assistance Program (Fund 310) from Home Delivered Meals Program (Fund 050).

Decrease Extra-Help 0.04 FTE.

Decrease Overtime 0.01 FTE.

2007 CURRENT YEAR ACTIONS:

None

2007 BUDGET ACTIONS:

Decrease Extra-Help 0.02 FTE.