

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

The following schedules detail the funded position totals by department and program. They are presented alphabetically in department order.

ADMINISTRATION - General Fund	06 Year End	07 Budget	08 Budget	Change
Administrative Services				
Collections & Business Services Manager	0.10	0.10	0.10	-
Office Services Coordinator	0.95	0.95	0.70	(0.25)
Human Resources Assistant	2.00	2.00	2.00	-
Clerk Typist I/II	1.00	1.00	0.75	(0.25)
Clerk Typist II	1.95	1.45	1.45	-
Clerk Typist III	1.00	1.00	1.00	-
Clerk Typist II - Confidential	2.00	2.00	2.00	-
Clerk Typist III - Confidential	1.00	1.00	1.00	-
Purchasing Clerk	1.00	1.00	1.00	-
Extra Help	0.80	0.80	0.80	-
Overtime	-	-	-	-
Subtotal	11.80	11.30	10.80	(0.50)
Business Office				
Director of Administration	0.85	0.85	0.85	-
Collections & Business Services Manager	0.40	0.40	0.40	-
Senior Financial Analyst	0.75	0.75	0.75	-
Administrative Assistant I - Fiscal Mgmt	0.50	0.50	0.50	-
Account Clerk I	2.00	2.00	2.00	-
Community Service Representative	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.50	5.50	5.50	-
Payroll				
Accounting Services Manager	0.25	0.25	0.25	-
Senior Financial Analyst	0.25	0.25	0.25	-
Payroll Coordinator	1.00	1.00	1.00	-
Account Clerk II	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.02	0.02	0.02	-
Subtotal	2.52	2.52	2.52	-
Accounting Services/Accounts Payable				
Accounting Services Manager	0.75	0.75	0.75	-
Principal Financial Project Analyst	2.00	2.00	2.00	-
Senior Financial Analyst	0.75	0.75	0.75	-
Administrative Assistant I - Fiscal Mgmt	1.00	1.00	1.00	-
Account Clerk I	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.01	-	-	-
Subtotal	6.51	6.50	6.50	-
Budget Management				
Budget Manager	1.00	1.00	1.00	-
Budget Management Specialist	1.00	1.00	1.00	-
Senior Financial Analyst	3.00	3.00	3.00	-
Extra Help	0.48	0.56	0.53	(0.03)
Overtime	-	0.01	0.01	-
Subtotal	5.48	5.57	5.54	(0.03)

ADMINISTRATION - General Fund (cont.)	06 Year End	07 Budget	08 Budget	Change
Employment Services / Training				
Training Coordinator	1.00	1.00	1.00	-
Employment Services Manager	1.00	1.00	1.00	-
Senior Human Resources Analyst	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-
Employee Benefits / Labor Relations				
Employee Benefits Administrator	1.00	1.00	1.00	-
Labor Relations Manager	1.00	1.00	1.00	-
Principal Human Resources Analyst	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.00	3.00	3.00	-
Purchasing				
Purchasing Manager	1.00	0.42	-	(0.42)
Risk/Purchasing Manager	-	-	0.25	0.25
Principal Buyer	-	1.00	1.00	-
Senior Buyer	3.00	2.00	2.00	-
Extra Help	0.10	0.08	-	(0.08)
Overtime	-	-	-	-
Subtotal	4.10	3.50	3.25	(0.25)
Information Technology Solutions				
Information Systems Manager	0.90	1.00	1.00	-
Applications Development Administrator	-	-	-	-
Business Services Administrator	1.00	-	-	-
Infrastructure Administrator	0.80	-	-	-
Solutions Administrator	-	1.00	1.00	-
Systems Technology Administrator	-	-	-	-
Principal Information Systems Professional	8.00	-	-	-
Senior Information Systems Professional	4.00	-	-	-
Information Systems Technician	1.50	-	-	-
Principal Applications Analyst	2.00	3.00	3.00	-
Senior Applications Analyst	3.00	6.00	6.50	0.50
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	21.20	11.00	11.50	0.50
End User Operations & Technology Fund (Memo)				
Business Services Administrator	-	1.00	1.00	-
Infrastructure Administrator	-	0.80	0.80	-
Solutions Administrator	1.00	-	-	-
Principal Information Systems Professional	2.00	12.00	12.00	-
Senior Information Systems Professional	9.00	9.00	7.00	(2.00)
Information Systems Technician	2.00	2.40	1.40	(1.00)
Office Services Coordinator	-	-	0.25	0.25
Imaging Technician	2.00	2.00	2.00	-
Clerk I	1.00	1.00	1.00	-
Clerk II	1.00	1.00	1.00	-
Delivery and Receiving Clerk	1.00	1.00	1.00	-
Extra Help	10.64	7.36	9.78	2.42
Overtime	0.12	0.03	0.03	-
Subtotal	29.76	37.59	37.26	(0.33)

TOTAL ADMINISTRATION - General Fund	64.11	52.89	52.61	(0.28)
Regular Positions	62.70	51.42	51.25	(0.17)
Extra Help	1.38	1.44	1.33	(0.11)
Overtime	0.03	0.03	0.03	-

2008 BUDGET ACTIONS:

- Unfund: 0.42 FTE Purchasing Manager (0.58 FTE was abolished in 2007).
0.50 FTE Senior Information Systems Analyst.
- Transfer Out: 0.25 FTE Office Services Coordinator from Administrative Services to Records Management.
0.25 FTE Clerk Typist I/II from Administrative Services to Risk Management.
- Transfer In: 0.25 FTE Risk/Purchasing Manager from Risk Management to Purchasing.
1.00 FTE Senior Info. Systems Professional from End User Tech. Fund to Info. Tech. Solutions.
- Reduce: 0.03 FTE Extra Help in Budget.
0.08 FTE Extra Help in Purchasing.

2007 CURRENT YEAR ACTIONS:

None.

2007 BUDGET ACTIONS:

- Abolish: 0.58 FTE Purchasing Manager (remaining 0.42 FTE to be unfunded in 2008).
1.00 FTE Senior Buyer in Purchasing.
0.50 FTE Clerk Typist II in Administrative Services.
- Create: 1.0 FTE Principal Buyer in Purchasing.
- Transfer Out: 1.00 FTE Business Services Administrator to End User Technology Fund.
0.80 FTE Infrastructure Administrator to End User Technology Fund.
8.00 FTE Principal Information Systems Professionals to End User Technology Fund.
4.00 FTE Senior Information Systems Professionals to End User Technology Fund.
1.50 FTE Information Systems Technicians to End User Technology Fund.
- Transfer In: 0.10 FTE Information Systems Manager from Communications.
1.00 FTE Solutions Administrator from End User Technology Fund.
1.00 FTE Principal Applications Analyst from End User Technology Fund.
3.00 FTE Senior Applications Analyst from End User Technology Fund.
- Reduce: 0.01 FTE Overtime in Accounting/Accounts Payable.
0.02 FTE Extra Help in Purchasing.
- Increase: 0.08 FTE Extra Help in Budget.
0.01 FTE Overtime in Budget.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

RISK MANAGEMENT	06 Year End	07 Budget	08 Budget	Change
General/Auto Liability & Other Insurance				
Clerk Typist I/II	-	-	0.25	0.25
Clerk Typist III	0.75	0.75	0.75	-
Director of Administration	0.10	0.10	0.10	-
Office Service's Coordinator	0.05	0.05	0.05	-
Risk Manager	0.80	0.80	-	(0.80)
Risk/Purchasing Manager	0.00	-	0.60	0.60
Senior Risk Management Analyst	0.20	-	-	-
Principal Risk Management Analyst	-	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	1.90	1.95	0.05
Worker's Compensation				
Clerk Typist III	0.25	0.25	0.25	-
Director of Administration	0.05	0.05	0.05	-
Risk Manager	0.20	0.20	-	(0.20)
Risk/Purchasing Manager	0.00	-	0.15	0.15
Senior Risk Management Analyst	0.80	-	-	-
Principal Risk Management Analyst	-	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.30	1.30	1.25	(0.05)
TOTAL RISK MANAGEMENT	3.20	3.20	3.20	0.00
Regular Positions	3.20	3.20	3.20	0.00
Extra Help	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00

2008 BUDGET ACTIONS:

Transfer out: 0.25 FTE Risk/Purchasing Manager from Risk Management to DOA-Purchasing.

Transfer in: 0.25 FTE Clerk Typist I/II from DOA-Administration to Gen./Auto Liab. & other Insurance.

2007 CURRENT YEAR ACTIONS:

Abolish: 1.00 FTE Risk Manager.

Create: 1.00 FTE Risk/Purchasing Manager.

2007 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COMMUNICATIONS	06 Year End	07 Budget	08 Budget	Change
Communications				
Administrative Assistant I - Fiscal Mgmt	0.50	0.50	0.50	-
Clerk Typist I-II	0.05	0.05	0.05	-
Information Technology Manager	0.10	-	-	-
Information Technology Technician	0.50	0.60	0.60	-
Information Technology Administrator	0.20	0.20	0.20	-
Telecommunications Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.07	0.07	0.04	(0.03)
Subtotal	2.42	2.42	2.39	(0.03)
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TOTAL COMMUNICATIONS	2.42	2.42	2.39	(0.03)
Regular Positions	2.35	2.35	2.35	-
Extra Help	-	-	-	-
Overtime	0.07	0.07	0.04	(0.03)

2008 BUDGET ACTIONS:

Reduce: 0.03 FTE Overtime.

2007 CURRENT YEAR ACTIONS:

None.

2007 BUDGET ACTIONS:

Transfer Out: 0.10 FTE Information Systems Manager to DOA-Information Technology Division.

Transfer In: 0.10 FTE Information Systems Technician from DOA-End User Technology Fund.

Waukesha County Budgeted Positions

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COLLECTIONS	06 Year End	07 Budget	08 Budget	Change
Collections				
Account Clerk I	1.00	1.00	1.00	-
Collection and Business Services Manager	0.50	0.50	0.50	-
Collections Specialist	2.00	2.00	-	(2.00)
Senior Collections Specialist	2.00	2.00	4.00	2.00
Senior Financial Analyst	0.25	0.25	0.25	-
Extra Help	1.24	1.06	1.38	0.32
Overtime	-	-	-	-
Subtotal	6.99	6.81	7.13	0.32
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COLLECTIONS TOTAL	6.99	6.81	7.13	0.32
Regular Positions	5.75	5.75	5.75	-
Extra Help	1.24	1.06	1.38	0.32
Overtime	-	-	-	-

2008 BUDGET ACTIONS:

Create: 2.00 FTE Senior Collections Specialists

Abolish: 2.00 FTE Collections Specialists

Increase: 0.32 FTE Extra Help

2007 CURRENT YEAR ACTIONS:

None

2007 BUDGET ACTIONS:

Decrease: 0.18 FTE Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

END USER TECHNOLOGY FUND	06 Year End	07 Budget	2008 Budget	Change
End User Technology				
Business Services Administrator	-	1.00	1.00	-
Infrastructure Administrator	-	0.80	0.80	-
Solutions Administrator	1.00	-	-	-
Principal Information Systems Professional	2.00	12.00	12.00	-
Senior Information System Professional	9.00	9.00	7.00	(2.00)
Information Systems Technician	2.00	2.40	1.40	(1.00)
Extra Help	5.62	1.44	4.31	2.87
Subtotal	19.62	26.64	26.51	(0.13)
Records Management including Microfilming/Imaging				
Office Services Coordinator	-	-	0.25	0.25
Clerk I	1.00	1.00	1.00	-
Clerk II	1.00	1.00	1.00	-
Delivery and Receiving Clerk	0.85	0.80	0.80	-
Imaging Technician	2.00	1.90	1.90	-
Extra Help	5.02	5.92	5.47	(0.45)
Overtime	0.12	0.03	0.03	-
Subtotal	9.99	10.65	10.45	(0.20)
Printing/Mail Services				
Delivery and Receiving Clerk	0.15	0.20	0.20	-
Imaging Technician	-	0.10	0.10	-
Subtotal	0.15	0.30	0.30	-
TOTAL END USER TECHNOLOGY FUND	29.76	37.59	37.26	(0.33)
Regular Positions	19.00	30.20	27.45	(2.75)
Extra Help	10.64	7.36	9.78	2.42
Overtime	0.12	0.03	0.03	-

2008 BUDGET ACTIONS:

- Unfund: 1.00 FTE Senior Information Systems Professional.
1.00 FTE Information Systems Technician.
- Transfer Out: 1.00 FTE Sr. Info. Systems Professional from End User Tech. to DOA-Gen. Fund Info. Tech. Solutions.
- Transfer In: 0.25 FTE Office Services Coordinator from DOA-General Fund Administration to Records Management
- Increase: 2.87 FTE Extra Help in End User Technology.
- Reduce: 0.45 FTE Extra Help in Records Management.

2007 CURRENT YEAR ACTIONS:

None

2007 BUDGET ACTIONS:

- Transfer In: 1.00 FTE Business Services Administrator from DOA-General Fund.
0.80 FTE Infrastructure Administrator from DOA-General Fund.
9.10 FTE Principal Information Systems Professionals from DOA-General Fund.
0.40 FTE Information Systems Technician from DOA-General Fund.
0.50 FTE Principal Information Systems Professionals from Health & Human Services.
0.50 FTE Principal Information Systems Professionals from Department of Public Works.
- Transfer Out: 1.00 FTE Solutions Administrator to DOA-General Fund.
0.10 FTE Information Systems Technician to Communications.
- Reduce: 4.18 FTE Extra Help in End User Technology.
0.09 FTE Overtime in Records Management.
- Increase: 0.90 FTE Extra Help in Records Management.