

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

AGING AND DISABILITY RESOURCE CENTER = ADRC

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

<b>TOTAL AGING AND DISABILITY RESOURCE CENTER - ADRC</b>	<b>6.70</b>	<b>6.66</b>	<b>15.46</b>	<b>8.80</b>
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:**

## Transfer

0.15 FTE Director position to ADRC (Fund 310) from Information & Assistance Fund (010).

0.04 FTE Director position from ADRC (Fund 310) to Administration (Fund 010).

0.17 FTE Nursing and Senior Services Supervisor position to ADRC (Fund 310) from Case Management (Fund 010).

0.29 FTE Nursing and Senior Services Supervisor position to ADRC (Fund 310) from Information & Assistance (Fund 010).

1.00 FTE Benefits Specialist position to Benefit Specialist (Fund 310) from Benefit Specialist (Fund 010).

0.12 FTE Clerk Typist II position to ADRC (Fund 310) from Information & Assistance (Fund 010).

0.15 FTE Senior Financial Analyst position to ADRC (Fund 310) from Administration (Fund 010).

0.05 FTE Client Services Specialist position to ADRC (Fund 310) from Home Delivered Meals (Fund 050).

0.18 FTE Client Services Specialist position to ADRC (Fund 310) from Case Management (Fund 010).

0.07 FTE Client Services Specialist position to ADRC (Fund 310) from Information & Assistance (Fund 010).

0.04 FTE Account Clerk II position to ADRC (Fund 310) from Information & Assistance (Fund 010).

0.05 FTE Social Worker position to ADRC (Fund 310) from Home Delivered Meals (Fund 050).

0.37 FTE Social Worker position to ADRC (Fund 310) from Information & Assistance (Fund 010).

0.33 FTE Social Worker position to ADRC (Fund 310) from Case Management (Fund 010).

0.10 FTE Programs and Projects Analyst position to ADRC (Fund 310) from Information & Assistance Fund (010).

0.02 FTE Programs and Projects Analyst position from ADRC (Fund 310) to Administration (Fund 010).

2.87 FTE Senior DD Counselor positions to ADRC (Fund 310) from Department of Health & Human Services Long Term Care (Fund 310).

2.12 FTE Social Worker positions to ADRC (Fund 310) from Department of Health & Human Services Long Term Care (Fund 310).

0.99 FTE Human Services Supervisor positions to ADRC (Fund 310) from Department of Health & Human Services Long Term Care (Fund 310).

0.75 FTE Human Services Manager position to ADRC (Fund 310) from Department of Health & Human Services Long Term Care (Fund 310).

Increase Overtime by 0.05 FTE  
No Extra-help 0.00 FTE

Create

0.75 FTE Clerk Typist I position for ADRC (Fund 310). Position effective date: 04/01/08.

0.75 FTE Benefits Specialist position for ADRC (Fund 310). Position effective date: 04/01/08.

2007 CURRENT YEAR ACTIONS:

None

2007 BUDGET ACTIONS:

None

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

AGING AND DISABILITY RESOURCE CENTER = ADRC

<b>SENIOR SERVICES - GENERAL FUND</b>	06 Year End	07 Budget	08 Budget	Change
<b>Community Services</b>				
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.				
<b>Transportation Services</b>				
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)
<b>Adult Day Care</b>				
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.				
<b>Administrative Services</b>				
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.

<b>TOTAL SENIOR SERVICES - GENERAL FUND</b>	<b>6.70</b>	<b>6.71</b>	<b>6.56</b>	<b>(0.15)</b>
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

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2008 BUDGET ACTIONS:

Transfer

0.05 FTE Director position from Adult Day Care Program (Fund 010) to Community Services Program (Fund 010).

0.05 FTE Director position to Administrative Services Program (Fund 010) from Benefit Specialist Program (Fund 310).

0.04 FTE Director position to Administrative Services Program (Fund 010) from ADRC Program (Fund 310).

0.05 FTE Nursing and Senior Services Supervisor position from Adult Day Care Program (Fund 010) to Community Services Program (Fund 010).

0.05 FTE Senior Financial Analyst position from Adult Day Care Program (Fund 010) to Community Services Program (Fund 010).

0.15 FTE Senior Financial Analyst position from Administrative Services Program (Fund 010) to ADRC Program (Fund 310).

0.10 FTE Clerk Typist II position from Adult Day Care Program (Fund 010) to Community Services Program (Fund 010).

0.05 FTE Clerk Typist II position to Administrative Services Program (Fund 010) from Benefit Specialist Program (Fund 310).

0.10 FTE Secretary Supervisor position to Administrative Services Program (Fund 010) from Information & Assistance Program (Fund 310).

0.05 FTE Account Clerk II position from Adult Day Care Program (Fund 010) to Community Services Program (Fund 010).

0.05 FTE Account Clerk II position to Administrative Services Program (Fund 010) from Benefit Specialist Program (Fund 310).

0.05 FTE Programs and Projects Analyst position from Adult Day Care Program (Fund 010) to Community Services Program (Fund 010).

0.05 FTE Programs and Projects Analyst position to Administrative Services Program (Fund 010) from Benefit Specialist Program (Fund 310).

0.02 FTE Programs and Projects Analyst position to Administrative Services Program (Fund 010) from ADRC Program (Fund 310).

No change in Overtime.

Decrease Extra-Help by 0.37 FTE

2007 CURRENT YEAR ACTIONS:

None

2007 BUDGET ACTIONS:

Increase Extra-help by 0.01 FTE

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>SENIOR SERVICES - NUTRITION</b>	06 Year End	07 Budget	08 Budget	Change
<b>Senior Dining</b>				
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)
<b>Home Delivered Meals</b>				
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.				
<b>TOTAL SENIOR SERVICES - NUTRITION</b>				
	<b>10.34</b>	<b>10.32</b>	<b>10.22</b>	<b>(0.10)</b>
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.