Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

AGING AND DISABILITY RESOURCE CENTER - ADRC FUND	07 Year End	08 Budget	09 Budget	Change
Aging and Disability Resource Center (1)				
Account Clerk II	-	0.04	0.05	0.01
* Clerk Typist I	-	0.75	1.00	0.25
Clerk Typist II	-	0.11	0.15	0.04
* Sr. ADRC Specialist (Clt Services Specialist)	-	0.30	0.30	-
Director of Senior Services/ADRC	-	0.11	0.25	0.14
* Human Services Manager	-	0.75	1.00	0.25
* Human Services Supervisor	-	0.99	3.00	2.01
* Sr. ADRC Specialist (Nursing & Sr Serv Supr)	-	0.46	0.46	-
Programs & Projects Analyst	-	0.07	0.10	0.03
* Senior ADRC Specialist (Public Health Nurse II)	-	0.75	1.00	0.25
* Senior ADRC Specialist (Senior DD Counselor)	-	2.87	9.00	6.13
Senior Financial Analyst	-	0.15	0.20	0.05
* Senior ADRC Specialist/ADRC Specialist (Social Worker)	-	2.87	5.75	2.88
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	-	10.22	22.26	12.04
1) Based upon ADRC opening 04/01/08.				
Benefit Specialist				
Account Clerk II	0.05	-	-	-
* Benefits Specialist	1.00	1.75	2.00	0.25
Clerk Typist II	0.05	-		-
Director of Senior Services/ADRC	0.05	-	-	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.05	-	-	-
Programs and Projects Analyst	0.05	-	-	-
Extra Help	-	-	-	-
Overtime	0.06	0.05	-	(0.05)
Subtotal	1.31	1.80	2.00	0.20
Information & Assistance				
Account Clerk II	0.15	0.11	0.10	(0.01)
Clerk Typist II	0.95	0.84	0.80	(0.04)
Clerk Typist I/II	0.05	-	-	-
Sr. ADRC Specialist (Clt Services Specialist)	0.35	0.28	0.28	-
Director of Senior Services/ADRC	0.15	-	-	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.35	0.11	0.11	-
* Health & Nutrition Supervisor (Nutrition Services Supervisor)	0.05	-	-	-
Programs and Projects Analyst	0.10	-	-	-
Secretary Supervisor	0.10	-	-	-
Senior ADRC Specialist/ADRC Specialist (Social Worker)	1.10	0.78	0.78	-
Extra Help	0.44	0.44	0.44	-
Overtime	0.03	0.03	-	(0.03)
Subtotal	3.82	2.59	2.51	(0.08)
Case Management				
Sr. ADRC Specialist (Clt Services Specialist)	0.30	0.12	0.12	-
Director of Senior Services/ADRC	0.05	0.05	0.05	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.30	0.18	0.18	-
* Health & Nutrition Supervisor (Nutrition Services Supervisor)	0.05	-	-	-
Programs and Projects Analyst	0.05	0.05	0.05	-
Senior ADRC Specialist/ADRC Specialist (Social Worker)	0.75	0.42	0.42	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	-	(0.03)
Subtotal	1.53	0.85	0.82	(0.03)

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

TOTAL AGING AND DISABILITY RESOURCE CENTER - ADRC	6.66	15.46	27.59	12.13
Regular Positions	6.10	14.91	27.15	12.24
Overtime	0.12	0.11	-	(0.11)
Extra Help	0.44	0.44	0.44	-

2009 BUDGET ACTIONS:

Aging and Disability Resource Center (1)

Transfer 0.01 FTE Account Clerk II to ADRC (Fund 310) from Information & Assistance (Fund 310).
Transfer 0.04 FTE Clerk Typist II to ADRC (Fund 310) from Information & Assistance (Fund 310).
Transfer 0.14 FTE Director of Senior Services/ADRC to ADRC (Fund 310) from Administrative Services (Fund 010).
Transfer 0.25 FTE Human Services Manager to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
Transfer 2.01 FTE Human Services Supervisor to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
Transfer 0.03 FTE Programs and Projects Analyst to ADRC (Fund 310) from Administrative Services (Fund 010).
Transfer 0.25 FTE Senior ADRC Specialist (Public Health Nurse II) to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
Transfer 6.13 FTE Senior ADRC Specialist (Senior DD Counselor) to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).
Transfer 0.05 FTE Senior Financial Analyst to ADRC (Fund 310) from Home Deliered Meals (Fund 050).
Transfer 2.88 FTE Senior ADRC Specialist (Social Worker) to ADRC (Fund 310) from Department of HHS - Long Term Care (Fund 310).

Increase Clerk Typist I by 0.25 FTE due to full-time position status.

Benefit Specialist

Increase Benefits Specialist by 0.25 FTE due to full-time position status.

Delete Overtime 0.05 FTE.

Information & Assistance

Transfer 0.01 FTE Account Clerk II from Information & Assistance (Fund 310) to ADRC (Fund 310).
Transfer 0.04 FTE Clerk Typist II from Information & Assistance (Fund 310) to ADRC (Fund 310).

Delete Overtime 0.03 FTE.

Case Management

Delete Overtime 0.03 FTE.

2008 CURRENT YEAR ACTIONS:

Position title change to Senior ADRC Specialist from Client Services Specialist.
Position title change to Senior ADRC Specialist from Nursing and Senior Services Supervisor.
Position title change to Senior ADRC Specialist from Public Health Nurse II.
Position title change to Senior ADRC Specialist from Senior DD Counselor.
Position title change to Senior ADRC Specialist from Social Worker.
Position title change to ADRC Specialist from Social Worker.
Position title change to Health & Nutrition Supervisor from Nutrition Services Supervisor.

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 Progam (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).

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

AGING AND DISABILITY RESOURCE CENTER = ADRC

ADRC - General Fund	07 Year End	08 Budget	09 Budget	Change
Community Services				
Account Clerk II	0.30	0.35	0.35	-
* Senior Services Aide	-	-		-
Clerk Typist II	0.85	0.95	0.95	-
Director of Senior Services/ADRC	0.10	0.15	0.15	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.20	0.25	0.25	-
Programs and Projects Analyst	0.40	0.45	0.45	-
Senior Financial Analyst	0.20	0.25	0.25	-
Sr. ADRC Specialist (Social Worker)	0.05	0.05	0.05	-
Volunteer Program Specialist	0.25	0.25	0.25	-
Extra Help	0.33	0.08	-	(0.08)
Overtime	0.02	0.02	-	(0.02)
Subtotal	2.70	2.80	2.70	(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	-
Sr. ADRC Specialist (Clt 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	0.04	-	(0.04)
Overtime	-	-	-	-
Subtotal	1.76	1.64	1.60	(0.04)
Adult Day Care				
Account Clerk II	0.05	-	-	-
Clerk Typist II	0.10	-	-	-
Director of Senior Services/ADRC	0.05	-	-	-
Sr. ADRC Specialist (Nursing & Sr Serv Supr)	0.05	-	-	-
Programs and Projects Analyst	0.05	-	-	-
Senior Financial Analyst	0.05	-	-	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.35	-	-	-
For 2008, Program combined with Community Services.				
Administrative Services				
Account Clerk II	0.05	0.10	0.10	-
Clerk Typist II	0.30	0.35	0.35	-
Director of Senior Services/ADRC	0.30	0.39	0.25	(0.14)
Programs and Projects Analyst	0.20	0.28	0.25	(0.03)
Secretary Supervisor	0.85	0.95	0.95	-
Senior Financial Analyst	0.20	0.05	0.05	-
Extra Help	-	-		-
Overtime	-	-	-	-
Subtotal	1.90	2.12	1.95	(0.17)

*

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

TOTAL ADRC - General Fund	**6.71**	**6.56**	**6.25**	**(0.31)**
Regular Positions	6.20	6.42	6.25	-0.17
Overtime	0.02	0.02	0.00	-0.02
Extra Help	0.49	0.12	0.00	-0.12

2009 BUDGET ACTIONS:

Transfer 0.14 FTE Director of Senior Services/ADRC from Admin Services (Fund 010) to ADRC (Fund 310).
Transfer 0.03 FTE Program & Projects Analyst from Admin Services (Fund 010) to ADRC (Fund 310).

Delete Extra-Help 0.12 FTE.
Delete Overtime 0.02 FTE.

2008 CURRENT YEAR ACTIONS:

Position title change to Senior ADRC Specialist from Nursing and Senior Services Supervisor.
Position title change to Senior ADRC Specialist from Social Worker.
Position title change to Senior ADRC Specialist from Client Services Specialist.

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).

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADRC - Nutrition Fund		07 Year End	08 Budget	09 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/ADRC	0.10	0.10	0.10	-
*	Nutrition Program Assistant (Nutrition Services Assistant)	0.30	0.30	0.30	-
*	Health & Nutrition Supervisor (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)	1.35	1.33	1.35	0.02
	Overtime	-	-	-	-
	Subtotal	4.98	4.96	4.98	0.02
Home Delivered Meals					
	Account Clerk II	0.20	0.20	0.20	-
	Clerk Typist I/II	0.60	0.65	0.65	-
	Senior ADRC Specialist (Client Services Specialist)	0.05	-	-	-
	Director of Senior Services/ADRC	0.10	0.10	0.10	-
	Senior ADRC Specialist (Nursing and Sr Services Supervisor)	0.05	-	-	-
*	Nutrition Program Assistant (Nutrition Services Assistant)	0.20	0.20	0.20	-
*	Health & Nutrition Supervisor (Nutrition Services Supervisor)	0.45	0.55	0.55	-
	Programs and Projects Analyst	0.05	0.05	0.05	-
	Senior Financial Analyst	0.10	0.10	0.05	(0.05)
	Social Worker II	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)	1.35	1.33	1.35	0.02
	Overtime	0.01	-	-	-
	Subtotal	5.34	5.26	5.23	(0.03)

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

TOTAL ADRC - Nutrition Fund	**10.32**	**10.22**	**10.21**	**(0.01)**
Regular Positions	7.61	7.56	7.51	(0.05)
Overtime	0.01	0.00	0.00	0.00
Extra Help	2.70	2.66	2.70	0.04

TOTAL ADRC - ALL FUNDS	**23.69**	**32.24**	**44.05**	**11.81**
Regular Positions	19.91	28.89	40.91	12.02
Overtime	0.15	0.13	0.00	(0.13)
Extra Help	3.63	3.22	3.14	(0.08)

2009 BUDGET ACTIONS:

Increase Extra Help (Senior Dining Managers) by 0.04 FTE.
Transfer 0.05 FTE Senior Financial Analyst from Home Delivered Meals (Fund 050) to ADRC (Fund 310).

2008 CURRENT YEAR ACTIONS:

Position title change to Nutrition Program Assistant from Nutrition Services Assistant.
Position title change to Health & Nutrition Supervisor from Nutrition Services Supervisor.
Position title change to Senior ADRC Specialist from Client Services Specialist.
Position title change to Senior ADRC Specialist from Nursing and Senior Services Supervisor.

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.