

POSITION ADDITIONS/DELETIONS

2022 BUDGET ONLY

	Added		Deleted		Increase in Cost	Decrease in Cost
	FTEs	Hours	FTEs	Hours		
<u>ADRC</u>						
Benefits Specialist - Elderly	1.00	2,080			74,541	
Community Resource Assistant	0.25	520			12,288	
Dementia Care Assistant			1.00	2,088		58,250
Dining Site Assistant - De Pere			0.50	1,044		31,751
Grounded Café Ambassador	0.50	1,040			23,243	
Grounded Café Lead	1.00	2,080			67,255	
Grounded Café Leader			2.00	4,160		128,448
Grounded Café Leader-LTE			0.25	520		10,273
Grounded Café Specialists	2.00	3,680			101,945	
HBM Program Assistant	0.50	1,040			24,112	
Homebound Meal Assistant	0.38	780			11,039	
I & A Assistant Coordinator	1.00	2,080			73,504	
I & A Functional Screen Lead			1.00	2,088		72,607
Office Assistant	0.50	1,040			31,175	
Total ADRC	7.13	14,340	4.75	9,900	419,102	301,329
<u>Child Support</u>						
Child Support-Specialist-Enforce			16.00	33,280		1,072,205
Child Support-Specialist-Patrntry			3.00	6,240		212,952
Child Support Supervisor					18,458	
Child Support Specialist	20.00	41,600			1,419,162	
Employment Specialist			1.00	2,080		69,287
Total Child Support	20.00	41,600	20.00	41,600	1,437,620	1,354,444
<u>County Clerk</u>						
Chief Deputy County Clerk					1,898	
Deputy County Clerk	0.25	512			13,891	
Elections Deputy					3,246	
Legislative Specialist			0.50	1,040		29,113
Total County Clerk	0.25	512	0.50	1,040	19,035	29,113
<u>District Attorney</u>						
Clerk/Typist II	1.00	1,950			49,756	
Total District Attorney	1.00	1,950	-	-	49,756	-
<u>Golf Course</u>						
LTE Seasonal Employee			0.25	520	10,233	
LTE Summer Employee			0.62	1,290		12,457
Total Golf Course	-	-	0.87	1,810	10,233	12,457
<u>HHS - Community Services</u>						
Advanced Practice Nurse Prescriber			1.00	2,080		121,662
Behavioral Health Supervisor	1.00	2,080			106,241	
Clinical SW/Case Manager/Professional Counselor	1.00	1,950			87,840	
Social Worker Supervisor	1.00	2,080			100,249	

	Added		Deleted		Increase in Cost	Decrease in Cost
	FTEs	Hours	FTEs	Hours		
<u>HHS - Community Services (cont'd)</u>						
Social Worker/Case Manager	2.00	3,900			160,002	
Social Worker/Case Mgr Team Lead	1.00	1,950			83,548	
Total HHS-Community Services	6.00	11,960	1.00	2,080	537,880	121,662
<u>HHS - CTC</u>						
Director of Health Services	1.00	2,080			114,499	
Lab Services Specialist	0.50	1,040			38,042	
On-Call Lab Services Specialist				1,521		38,088
Total HHS-CTC	1.50	3,120	-	1,521	152,541	38,088
<u>HHS - Public Health</u>						
Clerk/Typist III			1.00	1,950		59,232
Epidemiologist	1.00	2,080			112,258	
Public Health Planner			1.00	2,080		77,944
Total HHS - Public Health	1.00	2,080	2.00	4,030	112,258	137,176
<u>Land & Water Conservation</u>						
Agronomist Technician			1.00	2,080		83,622
LTE-Intern	0.32	640			15,387	
Total Land & Water Conservation	0.32	640	1.00	2,080	15,387	83,622
<u>NEW Zoo & Adventure Park</u>						
Adventure Park Guide			0.25	525		5,461
Adventure Park Guide Supervisor	1.00	2,080			23,570	
Total NEW Zoo & Adventure Park	1.00	2,080	0.25	525	23,570	5,461
<u>Parks</u>						
Lead Park Worker			2.27	4,722		66,467
Lead Park Worker – Ref Camp			0.57	1,186		15,728
Lead Trail Ranger			0.57	1,186		15,728
LTE – Office Support	0.67	1,400			23,219	
LTE – Park Maintenance	4.81	2,080			143,791	
LTE – Park Maintenance 2	1.00	2,080			33,343	
LTE – Park Ranger	0.92	1,920			31,843	
LTE – Trail Ranger	1.06	2,200			31,688	
Park Educator					5,782	
Park Worker			0.81	1,688		20,527
Park Worker – Ref Camp			0.57	1,186		14,419
Ranger Assistant	1.00	2,080			49,488	
Security Officer - LTE			0.31	645		10,693
Ski Program Concessionaire			0.19	395		4,478
Summer Park Worker			2.11	4,389		49,733
Trail Ranger			0.48	998		12,142
Total Parks	9.46	11,760	7.88	16,395	319,154	209,915
<u>Planning & Land Services</u>						
GIS Analyst	1.00	2,080			85,092	
GIS Coordinator					6,635	
LTE Co-op/Student Intern			0.04	83	1,908	
Zoning Administrator					3,690	
Total Planning & Land Services	1.00	2,080	0.04	83	97,325	-

	Added		Deleted		Increase in Cost	Decrease in Cost
	FTEs	Hours	FTEs	Hours		
<u>Port and Resource Recovery</u>						
Budgeted Overtime					132,610	
Heavy Equipment Operator					27,672	
Total Port and Resource Recovery	-	-	-	-	160,282	-
<u>Public Safety Communications</u>						
Budgeted Overtime						25,571
Telecommunication Operator		90			25,571	
Total Public Safety Communications	-	90	-	-	25,571	25,571
<u>Public Works-Highway</u>						
Budgeted Overtime					323,716	
Highway Crew			2.00	4,160		143,698
Total Public Works-Highway	-	-	2.00	4,160	323,716	143,698
<u>Sheriff</u>						
Account Clerk II	0.50	975			38,615	
Correctional Officer			15.00	29,640		998,713
Correctional Officer 12-Hr Shift	14.00	32,760			1,011,360	
Evidence/Property Specialist		130			3,430	
LTE Mechanic Intern					5,609	
Patrol Officer 5/2	1.00	2,040			109,673	
Sergeant 5/2			1.00	2,040		116,168
Total Sheriff	15.50	35,905	16.00	31,680	1,168,687	1,114,881
<u>Syble Hopp/Children with Disabilities Ed. Bd</u>						
Aide - Groundskeeping/TS			0.50	550		22,418
Housekeeper	0.90	1,728			33,998	
Occupational Therapist			0.40	570		35,040
Secretary	0.50	728			18,367	
Teacher - District			5.00	7,125		303,800
Teacher - Program Support	1.00	1,575			80,719	
Teacher Aide - District			2.00	2,401		62,115
Teacher Aide - EC			0.60	640		10,820
Technology Support Technician	1.00	1,950			49,263	
Total Syble Hopp/CDEB	3.40	5,981	8.50	11,286	182,347	434,193
<u>Treasurer</u>						
Budgeted Overtime					536	
LTE-Tax Collection Help	0.31	641			13,379	
Total Treasurer	0.31	641	-	-	13,915	-
<u>UW-Extension</u>						
Community Garden Ambassador-LTE	0.02	45			466	
Community Garden Ambassador-LTE			0.01	12	-	533
Horticulture Assistant			0.02	38		2
Invasive Species Coordinator			0.04	91		849
Invasive Species Intern			0.10	84		510
Total UW-Extension	0.02	45	0.17	225	466	1,894
Grand Total	67.89	134,784	64.96	128,415	5,068,845	4,013,504

POSITION ADDITIONS/DELETIONS
SINCE ADOPTION OF 2021 BUDGET

	<u>Added</u>		<u>Deleted</u>		Increase in Cost	Decrease in Cost
	FTEs	Hours	FTEs	Hours		
<u>Administration</u>						
Accountant II	1.00	2,088			82,728	
Accountant	1.00	2,088			71,850	
Finance Director					864	
Payroll Manager					9,709	
Payroll Specialists					4,640	
Senior Accountant			1.00	2,088		94,864
Document Center Manager	1.00	2,088			55,935	
Document Center Specialist	1.00	2,088			62,762	
Enterprise Cyber Security Tech*	1.00	2,088			121,178	
Total Administration	5.00	10,440	1.00	2,088	409,666	94,864
<u>BCCAN</u>						
BCCAN Chief Operations Officer	1.00	2,088			140,936	
Total BCCAN	1.00	2,088	-	-	140,936	-
<u>Circuit Courts</u>						
LTE-Bailiff				390	5,492	
Total Circuit Courts	-	-	-	390	5,492	-
<u>Clerk of Courts</u>						
Clerk I			1.00	1,958		52,103
Accounting Technician			1.00	1,958		67,320
Court Coordinator	1.00	1,958			62,969	
Accounting Technician	0.80	1,566			54,581	
Total Clerk of Courts	1.80	3,524	2.00	3,915	117,550	119,423
<u>County Clerk</u>						
Administrative Specialist			1.00	1,837		41,819
Administrative Coordinator			1.00	2,088		56,141
Legislative Specialist	2.00	3,925			99,956	
Total County Clerk	2.00	3,925	2.00	3,925	99,956	97,960
<u>HHS - Community Services</u>						
Accountant II						4,605
Accountant Supervisor					4,521	
Clerk II / Data Control			1.00	1,958		60,053
Clerk III / Data Control	1.00	1,958			55,477	
Clinical SW/CM/Pro Counselor	1.00	1,958			88,075	
Social Worker/Case Manager	4.00	7,830			315,888	
Total Community Services	6.00	11,745	1.00	1,958	463,961	64,658
<u>HHS - CTC</u>						
Registered Nurse			0.80	1,664		68,735
Registered Nurse	0.60	1,248			56,059	

	<u>Added</u>		<u>Deleted</u>		Increase in Cost	Decrease in Cost
	FTEs	Hours	FTEs	Hours		
HHS - CTC (cont'd)						
Registered Nurse	0.20	416			13,001	
Food Service Worker			0.70	1,456		21,103
Food Service Worker	0.35	728			10,551	
Food Service Worker	0.35	728			10,551	
Total CTC	1.50	3,120	1.50	3,120	90,162	89,838

HHS - Public Health						
Public Health Nurse			3.00	5,873		244,513
Registered Nurse	3.00	5,873			237,588	
Total Public Health	3.00	5,873	3.00	5,873	237,588	244,513

Information Technology						
Chief Information Officer			1.00	2,088		143,838
Document Center Manager			1.00	2,088		55,935
Document Center Specialist			1.00	2,088		62,762
Enterprise Cyber Security Tech			1.00	2,088		121,178
Enterprise Net & Infrast Mgr			1.00	2,088		120,770
Enterprise Server Engineer			2.00	4,176		204,301
Enterprise System & Apps Mgr			1.00	2,088		101,820
Enterprise Systems Analyst I			2.00	4,176		132,492
Enterprise Systems Analyst II			8.00	16,704		663,734
Enterprise Tech. Project Manager			1.00	2,088		92,435
Enterprise Unif. Comm. Engineer			1.00	2,088		87,989
IT Admin Comm Coord			1.00	2,088		62,835
LTE-Co-op/Intern			0.38	790		7,024
Doc Center Del & Rec Clerk			0.53	1,034		30,079
IT Director	1.00	2,088			140,936	
Business Manager	1.00	2,088			74,517	
Infrastructure Lead	1.00	2,088			108,774	
IT Service Lead	1.00	2,088			95,311	
ESA I (Service Desk)	2.00	4,176			132,830	
ESA I (DBA/Reporting)	1.00	2,088			66,415	
ESA I (Networking)	1.00	2,088			66,415	
ESA I (San/Server)	1.00	2,088			66,415	
ESA II (Telecom)	1.00	2,088			89,255	
ESA II (San/Server)	1.00	2,088			89,255	
ESA II (Automation/Consolidation)	1.00	2,088			99,653	
ESA II (App Integration/Cloud)	1.00	2,088			88,700	
Applications Lead	1.00	2,088			101,820	
ESA II (ERP)	1.00	2,088			90,341	
ESA II (Camera/App Support)	1.00	2,088			68,894	
ESA II (Generalist)	2.00	4,176			148,204	
Enterprise Server Engineer	1.00	2,088			102,291	
ESA II	2.00	4,176			179,364	

	<u>Added</u>		<u>Deleted</u>		Increase in Cost	Decrease in Cost
	FTEs	Hours	FTEs	Hours		
Information Technology (cont'd)						
IT Co-op Intern	1.00	2,088			33,611	
Total Information Technology	22.00	45,936	21.91	45,672	1,843,001	1,887,192
Library						
Library Service Associate			0.77	2,944		38,618
Library Service Associate/IT	0.33	650			15,507	
Library Service Clerk			1.11	3,120		36,419
Marketing Specialist	1.00	2,080			65,900	
Shelver			0.24	468		5,847
Shelver - Adult Services	0.24	468			5,847	
Shelver - Ashwaubenon	0.24	468			5,847	
Shelver - Circulation Services	0.48	936			11,694	
Shelver - East Branch	0.24	468			5,847	
Shelver - Kress			0.29	572		11,079
Shelver - Weyers-Hilliard	0.24	468			5,847	
Shelver - Wrightstown	0.24	468			5,847	
Shelver - Youth Services	0.48	936			11,694	
Youth Service Librarian			0.63	1,300		36,589
Total Library	3.49	6,942	3.04	8,404	134,030	128,552
Parks						
Program Coordinator			1.00	2,088		84,648
Field Manager						4,999
Program & Natural Resources Mgr	1.00	2,088			92,334	
Total Parks	1.00	2,088	1.00	2,088	92,334	89,647
Port and Resource Recovery						
Accountant II			1.00	2,088		82,728
Resource Recovery Associate						14,277
Total Port & Resource Recovery	-	-	1.00	2,088	-	97,005
Sheriff						
Patrol Officer	1.00	2,008			73,974	
Patrol Officer 5/2			1.00	2,040		110,252
Patrol Officer 6/3	1.00	2,008			108,647	
Total Sheriff	2.00	4,016	1.00	2,040	182,621	110,252
UW-Extension						
Hydroponics Program Assistant-LTE	0.05	91			1,509	
Community Garden Ambassador-LTE	0.01	12			533	
Community Garden Coord					12,867	
Total UW-Extension	0.06	103	-	-	14,909	-
Grand Total	48.85	99,799	38.45	81,560	3,832,206	3,023,904

* For accounting purposes, this position is included in Information Technology's salary summary, but reports to Administration.