

OFFICE OF THE COUNTY ADMINISTRATOR

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June 11, 2003

TO: Board of Supervisors

FROM: C. Ray Wierson, County Administrator

C.R.W.

SUBJ: Approval of Appropriations and Authorized Positions for FY04

Kindly find attached a listing of appropriations and authorized positions recommended for FY04. There are no changes from the March 11, 2003 budget adoption amount of \$56,487,138 (including the golf course enterprise fund).

The recommended authorized position levels for next year are presented in a format which provides an accurate tracking method for changes in authorized position levels as approved by the Board throughout the fiscal year as well as at budget time. The first column lists the authorized position levels as of the end of the third quarter of the current fiscal year as previously submitted to Board of Supervisors in the latest Quarterly Financial Summary Report. The next column shows the fourth quarter changes approved during the current fiscal year. The third column shows the budget changes as included in the resolution approved on the adoption date of March 11, 2003 and at your final June Board meeting.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY04 authorized FTE level. This authorized position level information is provided jointly by both the Human Resources Department and Administration.

It is recommended that the Board approves the attached appropriations and authorized positions for FY04 at your next Board meeting.

Attachment

cc: All County Departments

SCOTT COUNTY
APPROPRIATIONS AND AUTHORIZED POSITIONS
FOR FY04



June 19, 2003

**SCOTT COUNTY
FY04 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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**SCOTT COUNTY
FY04 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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**SCOTT COUNTY
 FY04 APPROPRIATIONS SUMMARY**

<u>Description</u>	<u>FY04 Adopted</u>	<u>Changes</u>	<u>FY04 Appropriated</u>
Administration	316,209	\$0.00	316,209
Attorney	2,049,651	0.00	2,049,651
Auditor	1,146,915	0.00	1,146,915
Authorized Agencies	8,821,323	0.00	8,821,323
Capital Improvements (general)	2,822,915	0.00	2,822,915
Community Services	7,260,833	0.00	7,260,833
Conservation (net of golf course)	2,912,458	0.00	2,912,458
Debt Service	1,038,906	0.00	1,038,906
Facility & Support Services	2,124,505	0.00	2,124,505
Health	3,762,912	0.00	3,762,912
Human Resources	344,047	0.00	344,047
Human Services	175,953	0.00	175,953
Information Technology	1,144,132	0.00	1,144,132
Juvenile Court Services	817,907	0.00	817,907
Non-Departmental	2,479,254	0.00	2,479,254
Planning & Development	283,387	0.00	283,387
Recorder	654,053	0.00	654,053
Secondary Roads	4,696,700	0.00	4,696,700
Sheriff	10,818,844	0.00	10,818,844
Supervisors	260,237	0.00	260,237
Treasurer	1,526,321	0.00	1,526,321
SUBTOTAL	<u>55,457,462</u>	<u>0.00</u>	<u>55,457,462</u>
Golf Course Operations	<u>1,029,676</u>	<u>0.00</u>	<u>1,029,676</u>
TOTAL	<u><u>56,487,138</u></u>	<u><u>0.00</u></u>	<u><u>56,487,138</u></u>

**SCOTT COUNTY
 FY04 APPROPRIATIONS SUMMARY**

<u>Description</u>	<u>FY04 Adopted</u>	<u>Changes</u>	<u>FY04 Appropriated</u>
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	298,784	\$0.00	298,784
Expenses	13,925	0.00	13,925
Supplies	<u>3,500</u>	<u>0.00</u>	<u>3,500</u>
TOTAL APPROPRIATIONS	<u>316,209</u>	<u>0.00</u>	<u>316,209</u>
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	1,905,185	0.00	1,905,185
Equipment	8,500	0.00	8,500
Expenses	100,560	0.00	100,560
Supplies	<u>35,406</u>	<u>0.00</u>	<u>35,406</u>
TOTAL APPROPRIATIONS	<u>2,049,651</u>	<u>0.00</u>	<u>2,049,651</u>
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	960,290	0.00	960,290
Equipment	10,000	0.00	10,000
Expenses	153,725	0.00	153,725
Supplies	<u>22,900</u>	<u>0.00</u>	<u>22,900</u>
TOTAL APPROPRIATIONS	<u>1,146,915</u>	<u>0.00</u>	<u>1,146,915</u>
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	<u>2,822,915</u>	<u>0.00</u>	<u>2,822,915</u>
TOTAL APPROPRIATIONS	<u>2,822,915</u>	<u>0.00</u>	<u>2,822,915</u>
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	708,708	0.00	708,708
Expenses	6,542,025	0.00	6,542,025
Supplies	<u>10,100</u>	<u>0.00</u>	<u>10,100</u>
TOTAL APPROPRIATIONS	<u>7,260,833</u>	<u>0.00</u>	<u>7,260,833</u>
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	1,566,974	0.00	1,566,974

**SCOTT COUNTY
 FY04 APPROPRIATIONS SUMMARY**

Description	FY04 Adopted	Changes	FY04 Appropriated
Equipment	179,000	\$0.00	179,000
Capital Improvements	433,812	0.00	433,812
Expenses	394,664	0.00	394,664
Supplies	338,208	0.00	338,208
TOTAL APPROPRIATIONS	2,912,458	0.00	2,912,458

ORGANIZATION: GLYNNS CREEK GOLF COURSE

APPROPRIATIONS

Personal Services	526,667	0.00	526,667
Equipment	111,689	0.00	111,689
Expenses	87,990	0.00	87,990
Supplies	120,950	0.00	120,950
Debt Service	182,380	0.00	182,380
TOTAL APPROPRIATIONS	1,029,676	0.00	1,029,676

ORGANIZATION: DEBT SERVICE

APPROPRIATIONS

Debt Service	1,038,906	0.00	1,038,906
TOTAL APPROPRIATIONS	1,038,906	0.00	1,038,906

ORGANIZATION: FACILITY AND SUPPORT SERVICES

APPROPRIATIONS

Personal Services	1,032,407	0.00	1,032,407
Equipment	28,000	0.00	28,000
Expenses	967,916	0.00	967,916
Supplies	96,182	0.00	96,182
TOTAL APPROPRIATIONS	2,124,505	0.00	2,124,505

ORGANIZATION: HEALTH

APPROPRIATIONS

Personal Services	2,088,357	0.00	2,088,357
Equipment	21,850	0.00	21,850
Expenses	1,591,882	0.00	1,591,882
Supplies	60,823	0.00	60,823
TOTAL APPROPRIATIONS	3,762,912	0.00	3,762,912

ORGANIZATION: HUMAN RESOURCES

APPROPRIATIONS

Personal Services	211,097	0.00	211,097
Expenses	129,200	0.00	129,200
Supplies	3,750	0.00	3,750

**SCOTT COUNTY
 FY04 APPROPRIATIONS SUMMARY**

Description	FY04 Adopted	Changes	FY04 Appropriated
TOTAL APPROPRIATIONS	<u>344,047</u>	<u>\$0.00</u>	<u>344,047</u>

ORGANIZATION: HUMAN SERVICES

APPROPRIATIONS

Equipment	3,000	0.00	3,000
Expenses	131,129	0.00	131,129
Supplies	<u>41,824</u>	<u>0.00</u>	<u>41,824</u>
TOTAL APPROPRIATIONS	<u>175,953</u>	<u>0.00</u>	<u>175,953</u>

ORGANIZATION: INFORMATION TECHNOLOGY

APPROPRIATIONS

Personal Services	783,782	0.00	783,782
Equipment	1,500	0.00	1,500
Expenses	342,900	0.00	342,900
Supplies	<u>15,950</u>	<u>0.00</u>	<u>15,950</u>
TOTAL APPROPRIATIONS	<u>1,144,132</u>	<u>0.00</u>	<u>1,144,132</u>

ORGANIZATION: JUVENILE COURT SERVICES

APPROPRIATIONS

Personal Services	740,502	0.00	740,502
Equipment	3,100	0.00	3,100
Expenses	36,670	0.00	36,670
Supplies	<u>37,635</u>	<u>0.00</u>	<u>37,635</u>
TOTAL APPROPRIATIONS	<u>817,907</u>	<u>0.00</u>	<u>817,907</u>

ORGANIZATION: NON-DEPARTMENTAL

APPROPRIATIONS

Personal Services	129,858	0.00	129,858
Expenses	2,339,196	0.00	2,339,196
Supplies	<u>10,200</u>	<u>0.00</u>	<u>10,200</u>
TOTAL APPROPRIATIONS	<u>2,479,254</u>	<u>0.00</u>	<u>2,479,254</u>

ORGANIZATION: PLANNING & DEVELOPMENT

APPROPRIATIONS

Personal Services	243,087	0.00	243,087
Expenses	36,500	0.00	36,500
Supplies	<u>3,800</u>	<u>0.00</u>	<u>3,800</u>
TOTAL APPROPRIATIONS	<u>283,387</u>	<u>0.00</u>	<u>283,387</u>

**SCOTT COUNTY
 FY04 APPROPRIATIONS SUMMARY**

<u>Description</u>	<u>FY04 Adopted</u>	<u>Changes</u>	<u>FY04 Appropriated</u>
ORGANIZATION: RECORDER			
APPROPRIATIONS			
Personal Services	628,883	\$0.00	628,883
Expenses	10,570	0.00	10,570
Supplies	<u>14,600</u>	<u>0.00</u>	<u>14,600</u>
TOTAL APPROPRIATIONS	<u>654,053</u>	<u>0.00</u>	<u>654,053</u>
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	170,800	0.00	170,800
Engineering	346,900	0.00	346,900
Bridges & Culverts	142,000	0.00	142,000
Roads	1,147,000	0.00	1,147,000
Snow & Ice Control	246,000	0.00	246,000
Traffic Controls	143,000	0.00	143,000
Road Clearing	120,000	0.00	120,000
New Equipment	520,000	0.00	520,000
Equipment Operation	653,000	0.00	653,000
Tools, Materials & Supplies	53,000	0.00	53,000
Real Estate & Buildings	55,000	0.00	55,000
Roadway Construction	<u>1,100,000</u>	<u>0.00</u>	<u>1,100,000</u>
TOTAL APPROPRIATIONS	<u>4,696,700</u>	<u>0.00</u>	<u>4,696,700</u>
ORGANIZATION: SHERIFF			
APPROPRIATIONS			
Personal Services	8,529,780	0.00	8,529,780
Equipment	71,675	0.00	71,675
Expenses	1,597,149	0.00	1,597,149
Supplies	<u>620,240</u>	<u>0.00</u>	<u>620,240</u>
TOTAL APPROPRIATIONS	<u>10,818,844</u>	<u>0.00</u>	<u>10,818,844</u>
ORGANIZATION: SUPERVISORS, BOARD OF			
APPROPRIATIONS			
Personal Services	245,237	0.00	245,237
Expenses	13,000	0.00	13,000
Supplies	<u>2,000</u>	<u>0.00</u>	<u>2,000</u>
TOTAL APPROPRIATIONS	<u>260,237</u>	<u>0.00</u>	<u>260,237</u>
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	1,356,326	0.00	1,356,326
Equipment	12,500	0.00	12,500
Expenses	106,090	0.00	106,090
Supplies	<u>51,405</u>	<u>0.00</u>	<u>51,405</u>

**SCOTT COUNTY
 FY04 APPROPRIATIONS SUMMARY**

<u>Description</u>	<u>FY04 Adopted</u>	<u>Changes</u>	<u>FY04 Appropriated</u>
TOTAL APPROPRIATIONS	<u>1,526,321</u>	<u>\$0.00</u>	<u>1,526,321</u>
ORGANIZATION: BI-STATE PLANNING COMMISSION			
APPROPRIATIONS			
Expenses	<u>62,221</u>	<u>0.00</u>	<u>62,221</u>
TOTAL APPROPRIATIONS	<u>62,221</u>	<u>0.00</u>	<u>62,221</u>
ORGANIZATION: BUFFALO VOLUNTEER AMBULANCE			
APPROPRIATIONS			
Expenses	<u>32,650</u>	<u>0.00</u>	<u>32,650</u>
TOTAL APPROPRIATIONS	<u>32,650</u>	<u>0.00</u>	<u>32,650</u>
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES			
APPROPRIATIONS			
Expenses	<u>286,224</u>	<u>0.00</u>	<u>286,224</u>
TOTAL APPROPRIATIONS	<u>286,224</u>	<u>0.00</u>	<u>286,224</u>
ORGANIZATION: CENTER FOR AGING SERVICES			
APPROPRIATIONS			
Expenses	<u>204,179</u>	<u>0.00</u>	<u>204,179</u>
TOTAL APPROPRIATIONS	<u>204,179</u>	<u>0.00</u>	<u>204,179</u>
ORGANIZATION: COMMUNITY HEALTH CARE			
APPROPRIATIONS			
Expenses	<u>291,021</u>	<u>0.00</u>	<u>291,021</u>
TOTAL APPROPRIATIONS	<u>291,021</u>	<u>0.00</u>	<u>291,021</u>
ORGANIZATION: DURANT VOLUNTEER AMBULANCE			
APPROPRIATIONS			
Expenses	<u>20,000</u>	<u>0.00</u>	<u>20,000</u>
TOTAL APPROPRIATIONS	<u>20,000</u>	<u>0.00</u>	<u>20,000</u>
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY			

**SCOTT COUNTY
 FY04 APPROPRIATIONS SUMMARY**

<u>Description</u>	<u>FY04 Adopted</u>	<u>Changes</u>	<u>FY04 Appropriated</u>
APPROPRIATIONS			
Expenses	<u>25,357</u>	<u>\$0.00</u>	<u>25,357</u>
TOTAL APPROPRIATIONS	<u>25,357</u>	<u>0.00</u>	<u>25,357</u>

ORGANIZATION: GENESIS VISITING NURSE ASSOCIATION

APPROPRIATIONS			
Expenses	<u>579,716</u>	<u>0.00</u>	<u>579,716</u>
TOTAL APPROPRIATIONS	<u>579,716</u>	<u>0.00</u>	<u>579,716</u>

ORGANIZATION: HANDICAPPED DEVELOPMENT CENTER

APPROPRIATIONS			
Expenses	<u>2,680,327</u>	<u>0.00</u>	<u>2,680,327</u>
TOTAL APPROPRIATIONS	<u>2,680,327</u>	<u>0.00</u>	<u>2,680,327</u>

ORGANIZATION: HUMANE SOCIETY

APPROPRIATIONS			
Expenses	<u>26,845</u>	<u>0.00</u>	<u>26,845</u>
TOTAL APPROPRIATIONS	<u>26,845</u>	<u>0.00</u>	<u>26,845</u>

ORGANIZATION: LECLAIRE VOLUNTEER AMBULANCE

APPROPRIATIONS

ORGANIZATION: LIBRARY

APPROPRIATIONS

Expenses	<u>381,718</u>	<u>0.00</u>	<u>381,718</u>
TOTAL APPROPRIATIONS	<u>381,718</u>	<u>0.00</u>	<u>381,718</u>

ORGANIZATION: MEDIC AMBULANCE

ORGANIZATION: MISSISSIPPI VALLEY FAIR

APPROPRIATIONS

ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU

APPROPRIATIONS

**SCOTT COUNTY
FY04 APPROPRIATIONS SUMMARY**

<u>Description</u>	<u>FY04 Adopted</u>	<u>Changes</u>	<u>FY04 Appropriated</u>
Expenses	<u>70,000</u>	<u>\$0.00</u>	<u>70,000</u>
TOTAL APPROPRIATIONS	<u>70,000</u>	<u>0.00</u>	<u>70,000</u>

ORGANIZATION: QUAD-CITY DEVELOPMENT GROUP

APPROPRIATIONS

Expenses	<u>36,150</u>	<u>0.00</u>	<u>36,150</u>
TOTAL APPROPRIATIONS	<u>36,150</u>	<u>0.00</u>	<u>36,150</u>

ORGANIZATION: SCOTT SOIL CONSERVATION DISTRICT

APPROPRIATIONS

ORGANIZATION: VERA FRENCH COMMUNITY MENTAL HEALTH CENTER

APPROPRIATIONS

Expenses	<u>4,124,915</u>	<u>0.00</u>	<u>4,124,915</u>
TOTAL APPROPRIATIONS	<u>4,124,915</u>	<u>0.00</u>	<u>4,124,915</u>

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY03 As Of 03/31/03</u>	<u>FY03 4th Qtr Changes</u>	<u>FY04 Budget Changes</u>	<u>FY04 Auth FTE</u>
Administration	3.70	-	-	3.70
Attorney	30.63	-	-	30.63
Auditor	15.40	-	-	15.40
Information Technology	10.00	-	-	10.00
Facilities and Support Services	23.74	-	-	23.74
Community Services	13.00	-	-	13.00
Conservation (net of golf course)	21.25	-	-	21.25
Health	34.15	-	-	34.15
Human Resources	7.50	-	-	7.50
Juvenile Court Services	15.20	-	-	15.20
Planning & Development	4.33	-	-	4.33
Recorder	13.00	-	-	13.00
Secondary Roads	33.40	-	-	33.40
Sheriff	141.10	0.60	6.00	147.70
Supervisors	5.00	-	-	5.00
Treasurer	<u>28.60</u>	<u>-</u>	<u>-</u>	<u>28.60</u>
 SUBTOTAL	 400.00	 0.60	 6.00	 406.60
Golf Course Enterprise	<u>19.35</u>	<u>-</u>	<u>-</u>	<u>19.35</u>
 TOTAL	 <u>419.35</u>	 <u>0.60</u>	 <u>6.00</u>	 <u>425.95</u>

ORGANIZATION: Administration**POSITIONS:**

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
A County Administrator	1.00	-	-	1.00
805-A Assistant County Administrator	0.50	-	-	0.50
366-A Budget Coordinator	1.00	-	-	1.00
298-A Administrative Assistant	0.60	-	-	0.60
Z Administrative Intern	0.60	-	-	0.60
	<u>3.70</u>	<u>-</u>	<u>-</u>	<u>3.70</u>
Total Positions	<u>3.70</u>	<u>-</u>	<u>-</u>	<u>3.70</u>

ORGANIZATION: Attorney**POSITIONS:**

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
X County Attorney	1.00	-	-	1.00
X First Assistant Attorney	1.00	-	-	1.00
X Deputy First Assistant Attorney	3.00	-	-	3.00
X Assistant Attorney II	1.00	-	-	1.00
X Assistant Attorney I	10.00	-	-	10.00
511-A Office Administrator	1.00	-	-	1.00
323-A Case Expeditor	1.00	-	-	1.00
282-A Paralegal	2.00	-	-	2.00
252-A Executive Secretary	1.00	-	-	1.00
223-C Victim/Witness Coordinator	1.00	-	-	1.00
191-C Intake Coordinator	1.00	-	-	1.00
177-C Legal Secretary	3.00	-	-	3.00
141-C Clerk II	3.63	-	-	3.63
Z Summer Law Clerk	1.00	-	-	1.00
	<u>30.63</u>	<u>-</u>	<u>-</u>	<u>30.63</u>
Total Positions	<u>30.63</u>	<u>-</u>	<u>-</u>	<u>30.63</u>

ORGANIZATION: Auditor

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
POSITIONS:				
X Auditor	1.00	-	-	1.00
X Deputy Auditor-Elections	1.00	-	-	1.00
X Deputy Auditor-Tax	1.00	-	-	1.00
677-A Accounting and Tax Manager	1.00	-	-	1.00
611-A Accounting Supervisor	-	-	-	-
556-A Operations Manager	1.00	-	-	1.00
291-C Election Supervisor	1.00	-	-	1.00
252-A Payroll Specialist	1.50	-	-	1.50
252-C Accounts Payable Specialist	1.50	-	-	1.50
194-C Platroom Draftsperson	0.50	-	-	0.50
191-C Senior Clerk III Elections	1.00	-	-	1.00
177-A Official Records Clerk	0.90	-	-	0.90
177-C Tax Aide	3.00	-	-	3.00
162-C Clerk III	-	-	-	-
141-C Clerk II	1.00	-	-	1.00
Total Positions	15.40	-	-	15.40

ORGANIZATION: Information Technology

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
POSITIONS:				
725-A Information Technology Director	1.00	-	-	1.00
519-A Network Infrastructure Supervisor	1.00	-	-	1.00
511-A Senior Programmer/Analyst	1.00	-	-	1.00
455-A Webmaster	1.00	-	-	1.00
445-A Programmer/Analyst II	2.00	-	-	2.00
406-A Network Systems Administrator	3.00	-	-	3.00
187-A Help Desk Specialist	1.00	-	-	1.00
Total Positions	10.00	-	-	10.00

ORGANIZATION: Facilities and Support Services

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
POSITIONS:				
725-A Director of Facilities and Support Services	1.00	-	-	1.00
307-A Project and Support Services Coordinator	1.00	-	-	1.00
300-A Maintenance Coordinator	1.00	-	-	1.00
268-C Maintenance Specialist	3.00	-	-	3.00
252-A Purchasing Specialist	1.00	-	-	1.00
198-A Custodial Supervisor	1.00	-	-	1.00
182-C Maintenance Worker	2.00	-	-	2.00
162-C Preventive Maintenance	1.00	-	-	1.00
162-C Lead Custodial Worker	2.00	-	-	2.00
141-C Clerk II/Support Services	2.00	-	-	2.00
141-C Clerk II/Word Processing	0.50	-	-	0.50
141-C Clerk II/Support Services Receptionist	1.00	-	-	1.00
130-C Custodial Worker	6.25	-	-	6.25
91-C Courthouse Security Guard	0.49	-	-	0.49
83-C General Laborer	0.50	-	-	0.50
Total Positions	23.74	-	-	23.74

ORGANIZATION: Community Services

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
POSITIONS:				
725-A Community Services Director	1.00	-	-	1.00
430-A Case Aide Supervisor	1.00	-	-	1.00
430-A Mental Health Coordinator	1.00	-	-	1.00
298-A Veterans Director/Case Aide	1.00	-	-	1.00
252-C Case Aide	4.50	-	-	4.50
271-C Office Manager	-	-	1.00	1.00
233-C Office Manager	1.00	-	(1.00)	-
162-C Clerk III/Secretary	1.00	-	-	1.00
141-C Clerk II/Receptionist	1.50	-	-	1.50
Z Mental Health Advocate	1.00	-	-	1.00
Total Positions	13.00	-	-	13.00

ORGANIZATION: Conservation (Net of Golf Operations)

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
POSITIONS:				
775-A Director	1.00	-	-	1.00
445-A Operations Manager	1.00	-	-	1.00
382-A Naturalist/Director	1.00	-	-	1.00
357-A Park Maintenance Supervisor	2.00	-	-	2.00
307-A Park Ranger	2.00	-	-	2.00
271-A Naturalist	1.00	-	-	1.00
220-A Conservation Assistant	1.00	-	-	1.00
220-A Patrol Ranger	1.00	-	-	1.00
187-A Pioneer Village Site Coordinator	1.00	-	-	1.00
187-A Equipment Mechanic	2.00	-	-	2.00
187-A Park Crew Leader	1.00	-	-	1.00
162-A Park Maintenance Worker	5.00	-	-	5.00
141-A Clerk II	1.00	-	-	1.00
99-A Cody Homestead Site Coordinator	0.75	-	-	0.75
Z Seasonal Concession Worker	0.50	-	-	0.50
Total Positions	21.25	-	-	21.25

ORGANIZATION: Glynn's Creek Golf Course

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
POSITIONS:				
462-A Golf Pro/Manager	1.00	-	-	1.00
462-A Golf Course Superintendent	1.00	-	-	1.00
187-A Mechanic/Crew Leader	1.00	-	-	1.00
187-A Assistant Superintendent	1.00	-	-	1.00
162-A Maintenance Worker	2.00	-	-	2.00
Z Seasonal Assistant Golf Professional	0.75	-	-	0.75
Z Seasonal Golf Pro Staff	7.05	-	-	7.05
Z Seasonal Part-Time Laborers	5.55	-	-	5.55
Total Positions	19.35	-	-	19.35

ORGANIZATION: Health**POSITIONS:**

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
805-A Health Director	1.00	-	-	1.00
571-A Deputy Director	1.00	-	-	1.00
430-A Program Development Coordinator	1.00	-	-	1.00
417-A Clinical Services Coordinator	1.00	-	-	1.00
417-A Community Health Coordinator	1.00	-	-	1.00
417-A Environmental Health Coordinator	2.00	-	-	2.00
417-A Public Health Services Coordinator	1.00	-	-	1.00
366-A Public Health Nurse	6.00	-	-	6.00
355-A Disease Prevention Specialist	4.00	-	-	4.00
355-A Environmental Health Specialist	7.00	-	-	7.00
298-A Administrative Office Manager	1.00	-	-	1.00
209-A Medical Assistant	1.00	-	-	1.00
177-A Lab Technician	0.75	-	-	0.75
162-A Resource Specialist	2.00	-	-	2.00
141-A Resource Assistant	2.60	-	-	2.60
Z Interpreters	0.35	-	-	0.35
Z Environmental Health Intern	0.25	-	-	0.25
Z Health Services Professional	1.20	-	-	1.20
Total Positions	34.15	-	-	34.15

ORGANIZATION: Human Resources**POSITIONS:**

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
805-A Assistant County Administrator	0.50	-	-	0.50
417-A Risk Management Coordinator	1.00	-	-	1.00
323-A Human Resources Generalist	2.00	-	-	2.00
198-A Human Resources Secretary	1.00	-	-	1.00
Z Governmental Trainee	3.00	-	-	3.00
Total Positions	7.50	-	-	7.50

ORGANIZATION: Juvenile Court Services**POSITIONS:**

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
571-A Juvenile Detention Center Director	1.00	-	-	1.00
308-A Operations Supervisor	1.00	-	-	1.00
215-A Detention Youth Supervisor	13.20	-	-	13.20
Total Positions	15.20	-	-	15.20

ORGANIZATION: Planning & Development**POSITIONS:**

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
608-A Planning & Development Director	1.00	-	-	1.00
314-C Building Inspector	1.00	-	-	1.00
252-A Planning & Development Specialist	1.00	-	-	1.00
162-A Clerk III	0.50	-	-	0.50
Z Weed/Zoning Enforcement Aide	0.58	-	-	0.58
Z Planning Intern	0.25	-	-	0.25
Total Positions	4.33	-	-	4.33

ORGANIZATION: Recorder**POSITIONS:**

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
X Recorder	1.00	-	-	1.00
Y Second Deputy	1.00	-	-	1.00
496-A Operations Manager	1.00	-	-	1.00
191-C Real Estate Specialist	1.00	-	-	1.00
191-C Conservation Specialist	1.00	(1.00)	-	-
191-C Vital Records Specialist	1.00	-	-	1.00
162-C Clerk III	-	1.00	-	1.00
141-C Clerk II	7.00	-	-	7.00
Total Positions	13.00	-	-	13.00

ORGANIZATION: Secondary Roads

POSITIONS:

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
864-A County Engineer	1.00	-	-	1.00
634-A Assistant County Engineer	1.00	-	-	1.00
430-A Secondary Roads Superintendent	1.00	-	-	1.00
300-A Engineering Aide II	3.00	-	-	3.00
233-A Shop Supervisor	1.00	-	-	1.00
213-B Crew Leader/Operator I	3.00	-	-	3.00
204-A Office Leader	1.00	-	-	1.00
199-B Sign Crew Leader	1.00	-	-	1.00
187-B Mechanic	2.00	-	-	2.00
187-B Shop Control Clerk	1.00	-	-	1.00
174-B Heavy Equipment Operator III	7.00	-	-	7.00
163-B Truck Crew Coordinator	1.00	-	-	1.00
162-A Clerk III	0.50	-	-	0.50
153-B Truck Driver/Laborer	9.00	-	-	9.00
Z Seasonal Maintenance Worker	0.60	-	-	0.60
Z Eldridge Garage Caretaker	0.30	-	-	0.30
	<u>33.40</u>	<u>-</u>	<u>-</u>	<u>33.40</u>
Total Positions	<u>33.40</u>	<u>-</u>	<u>-</u>	<u>33.40</u>

ORGANIZATION: Sheriff**POSITIONS:**

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
X Sheriff	1.00	-	-	1.00
Y Chief Deputy	1.00	-	-	1.00
705-A Jail Administrator	1.00	-	-	1.00
519-A Captain	2.00	-	-	2.00
464-A Lieutenant	4.00	-	-	4.00
451-E Sergeant	6.00	-	-	6.00
449-A Corrections Captain	1.00	-	-	1.00
417-A Support Services Director	1.00	-	-	1.00
400-A Support/Program Supervisor	1.00	-	-	1.00
353-A Corrections Lieutenant	3.00	-	-	3.00
332-A Corrections Sergeant	4.00	-	-	4.00
332-A Food Service Manager	1.00	-	-	1.00
329-E Deputy	28.00	-	-	28.00
300-A Chief Telecommunications Operator	1.00	-	-	1.00
283-H Lead Correction Officer	10.00	-	-	10.00
262-A Lead Bailiff	1.00	-	-	1.00
246-H Correction Officer	43.20	-	5.80	49.00
245-A Lead Tele/Communications Operator	3.00	-	-	3.00
228-A Tele/Communications Operator	8.00	-	-	8.00
228-A Office Supervisor	1.00	-	-	1.00
220-A Bailiff	7.10	-	-	7.10
191-C Senior Accounting Clerk	2.00	-	-	2.00
177-C Senior Clerk	2.00	-	-	2.00
176-H Jail Custodian/Correction Officer	1.00	-	1.00	2.00
162-A Clerk III	2.00	-	1.50	3.50
141-C Clerk II	1.00	-	(0.50)	0.50
141-C Clerk II-Records	0.50	-	(0.50)	-
125-C Clerk I	0.50	-	(0.50)	-
125-H Jail Custodian	1.00	-	(1.00)	-
122-C Cook	2.80	0.60	0.20	3.60
Total Positions	141.10	0.60	6.00	147.70

ORGANIZATION: Supervisors, Board of**POSITIONS:**

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
Total Positions	5.00	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:

	FY03 As Of 03/31/03	FY03 4th Qtr Changes	FY04 Budget Changes	FY04 Auth FTE
X Treasurer	1.00	-	-	1.00
611-A Financial Management Supervisor	1.00	-	-	1.00
556-A Operations Manager	1.00	-	-	1.00
382-A County General Store Manager	1.00	-	-	1.00
332-A Tax Accounting Specialist	1.00	-	-	1.00
298-A Motor Vehicle Supervisor	1.00	-	-	1.00
191-C Cashier	1.00	-	-	1.00
177-A Senior Clerk	1.00	-	-	1.00
177-C Motor Vehicle Account Clerk	2.00	-	-	2.00
162-C Clerk III	1.00	-	-	1.00
141-C Clerk II	17.60	-	-	17.60
	<u>28.60</u>	<u>-</u>	<u>-</u>	<u>28.60</u>