

OFFICE OF THE COUNTY ADMINISTRATOR

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June 9, 2004

TO: Board of Supervisors

FROM: C. Ray Wierson, County Administrator

C.R.W.

SUBJ: Approval of Appropriations and Authorized Positions for FY05

Kindly find attached a listing of appropriations and authorized positions recommended for FY05. There are no changes from the March 9, 2004 budget adoption amount of \$59,242,254 (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 9, 2004 and at your final June Board meeting.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY05 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 FY05 at your next Board meeting.

Attachment

cc: All County Departments

SCOTT COUNTY
APPROPRIATIONS AND AUTHORIZED POSITIONS
FOR FY05



June 17, 2004

**SCOTT COUNTY
FY05 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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Debt Service	a-2	n/a
Facility and Support Services	a-2	b-4
Health	a-2	b-6
Human Resources	a-3	b-6
Human Services	a-3	n/a
Information Technology	a-3	b-3
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**SCOTT COUNTY
FY05 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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SCOTT COUNTY
 FY05 APPROPRIATIONS SUMMARY

<u>Description</u>	<u>FY05 Adopted</u>	<u>Changes</u>	<u>FY05 Appropriated</u>
Administration	333,514	\$0.00	333,514
Attorney	2,129,501	0.00	2,129,501
Auditor	1,195,388	0.00	1,195,388
Authorized Agencies	8,616,629	0.00	8,616,629
Capital Improvements (general)	3,116,508	0.00	3,116,508
Community Services	7,460,199	0.00	7,460,199
Conservation (net of golf course)	3,103,916	0.00	3,103,916
Debt Service	1,046,926	0.00	1,046,926
Facility & Support Services	2,140,187	0.00	2,140,187
Health	4,030,883	0.00	4,030,883
Human Resources	344,462	0.00	344,462
Human Services	212,558	0.00	212,558
Information Technology	1,091,805	0.00	1,091,805
Juvenile Court Services	827,229	0.00	827,229
Non-Departmental	2,378,957	0.00	2,378,957
Planning & Development	287,433	0.00	287,433
Recorder	634,808	0.00	634,808
Secondary Roads	5,916,900	0.00	5,916,900
Sheriff	11,513,689	0.00	11,513,689
Supervisors	264,321	0.00	264,321
Treasurer	1,569,321	0.00	1,569,321
SUBTOTAL	<u>58,215,134</u>	<u>0.00</u>	<u>58,215,134</u>
Golf Course Operations	<u>1,027,120</u>	<u>0.00</u>	<u>1,027,120</u>
TOTAL	<u><u>59,242,254</u></u>	<u><u>0.00</u></u>	<u><u>59,242,254</u></u>

SCOTT COUNTY
 FY05 APPROPRIATIONS SUMMARY

<u>Description</u>	<u>FY05 Adopted</u>	<u>Changes</u>	<u>FY05 Appropriated</u>
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	317,689	\$0.00	317,689
Expenses	10,825	0.00	10,825
Supplies	<u>5,000</u>	<u>0.00</u>	<u>5,000</u>
TOTAL APPROPRIATIONS	<u><u>333,514</u></u>	<u><u>0.00</u></u>	<u><u>333,514</u></u>
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	1,970,701	0.00	1,970,701
Equipment	8,000	0.00	8,000
Expenses	110,800	0.00	110,800
Supplies	<u>40,000</u>	<u>0.00</u>	<u>40,000</u>
TOTAL APPROPRIATIONS	<u><u>2,129,501</u></u>	<u><u>0.00</u></u>	<u><u>2,129,501</u></u>
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,013,763	0.00	1,013,763
Equipment	2,000	0.00	2,000
Expenses	151,925	0.00	151,925
Supplies	<u>27,700</u>	<u>0.00</u>	<u>27,700</u>
TOTAL APPROPRIATIONS	<u><u>1,195,388</u></u>	<u><u>0.00</u></u>	<u><u>1,195,388</u></u>
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	<u>3,116,508</u>	<u>0.00</u>	<u>3,116,508</u>
TOTAL APPROPRIATIONS	<u><u>3,116,508</u></u>	<u><u>0.00</u></u>	<u><u>3,116,508</u></u>
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	712,623	0.00	712,623
Equipment	4,750	0.00	4,750
Expenses	6,730,926	0.00	6,730,926
Supplies	<u>11,900</u>	<u>0.00</u>	<u>11,900</u>
TOTAL APPROPRIATIONS	<u><u>7,460,199</u></u>	<u><u>0.00</u></u>	<u><u>7,460,199</u></u>

SCOTT COUNTY
 FY05 APPROPRIATIONS SUMMARY

<u>Description</u>	<u>FY05 Adopted</u>	<u>Changes</u>	<u>FY05 Appropriated</u>
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	1,634,948	\$0.00	1,634,948
Equipment	168,000	0.00	168,000
Capital Improvements	550,000	0.00	550,000
Expenses	404,384	0.00	404,384
Supplies	<u>346,584</u>	<u>0.00</u>	<u>346,584</u>
TOTAL APPROPRIATIONS	<u><u>3,103,916</u></u>	<u><u>0.00</u></u>	<u><u>3,103,916</u></u>
ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	551,100	0.00	551,100
Equipment	97,000	0.00	97,000
Expenses	89,240	0.00	89,240
Supplies	124,780	0.00	124,780
Debt Service	<u>165,000</u>	<u>0.00</u>	<u>165,000</u>
TOTAL APPROPRIATIONS	<u><u>1,027,120</u></u>	<u><u>0.00</u></u>	<u><u>1,027,120</u></u>
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	<u>1,046,926</u>	<u>0.00</u>	<u>1,046,926</u>
TOTAL APPROPRIATIONS	<u><u>1,046,926</u></u>	<u><u>0.00</u></u>	<u><u>1,046,926</u></u>
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	1,049,320	0.00	1,049,320
Equipment	19,100	0.00	19,100
Expenses	977,676	0.00	977,676
Supplies	<u>94,091</u>	<u>0.00</u>	<u>94,091</u>
TOTAL APPROPRIATIONS	<u><u>2,140,187</u></u>	<u><u>0.00</u></u>	<u><u>2,140,187</u></u>
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	2,233,557	0.00	2,233,557
Equipment	10,900	0.00	10,900
Expenses	1,735,893	0.00	1,735,893
Supplies	<u>50,533</u>	<u>0.00</u>	<u>50,533</u>
TOTAL APPROPRIATIONS	<u><u>4,030,883</u></u>	<u><u>0.00</u></u>	<u><u>4,030,883</u></u>

SCOTT COUNTY
 FY05 APPROPRIATIONS SUMMARY

<u>Description</u>	<u>FY05 Adopted</u>	<u>Changes</u>	<u>FY05 Appropriated</u>
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	212,962	\$0.00	212,962
Expenses	127,750	0.00	127,750
Supplies	<u>3,750</u>	<u>0.00</u>	<u>3,750</u>
TOTAL APPROPRIATIONS	<u><u>344,462</u></u>	<u><u>0.00</u></u>	<u><u>344,462</u></u>
ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	3,776	0.00	3,776
Expenses	168,078	0.00	168,078
Supplies	<u>40,704</u>	<u>0.00</u>	<u>40,704</u>
TOTAL APPROPRIATIONS	<u><u>212,558</u></u>	<u><u>0.00</u></u>	<u><u>212,558</u></u>
ORGANIZATION: INFORMATION TECHNOLOGY			
APPROPRIATIONS			
Personal Services	738,942	0.00	738,942
Equipment	1,500	0.00	1,500
Expenses	335,413	0.00	335,413
Supplies	<u>15,950</u>	<u>0.00</u>	<u>15,950</u>
TOTAL APPROPRIATIONS	<u><u>1,091,805</u></u>	<u><u>0.00</u></u>	<u><u>1,091,805</u></u>
ORGANIZATION: JUVENILE COURT SERVICES			
APPROPRIATIONS			
Personal Services	744,699	0.00	744,699
Equipment	3,100	0.00	3,100
Expenses	40,630	0.00	40,630
Supplies	<u>38,800</u>	<u>0.00</u>	<u>38,800</u>
TOTAL APPROPRIATIONS	<u><u>827,229</u></u>	<u><u>0.00</u></u>	<u><u>827,229</u></u>
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	80,007	0.00	80,007
Expenses	2,287,700	0.00	2,287,700
Supplies	<u>11,250</u>	<u>0.00</u>	<u>11,250</u>
TOTAL APPROPRIATIONS	<u><u>2,378,957</u></u>	<u><u>0.00</u></u>	<u><u>2,378,957</u></u>

SCOTT COUNTY
 FY05 APPROPRIATIONS SUMMARY

Description	FY05 Adopted	Changes	FY05 Appropriated
ORGANIZATION: PLANNING & DEVELOPMENT			
APPROPRIATIONS			
Personal Services	247,783	\$0.00	247,783
Expenses	35,350	0.00	35,350
Supplies	<u>4,300</u>	<u>0.00</u>	<u>4,300</u>
TOTAL APPROPRIATIONS	<u><u>287,433</u></u>	<u><u>0.00</u></u>	<u><u>287,433</u></u>
ORGANIZATION: RECORDER			
APPROPRIATIONS			
Personal Services	610,448	0.00	610,448
Expenses	8,360	0.00	8,360
Supplies	<u>16,000</u>	<u>0.00</u>	<u>16,000</u>
TOTAL APPROPRIATIONS	<u><u>634,808</u></u>	<u><u>0.00</u></u>	<u><u>634,808</u></u>
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	181,900	0.00	181,900
Engineering	375,000	0.00	375,000
Bridges & Culverts	142,000	0.00	142,000
Roads	1,329,000	0.00	1,329,000
Snow & Ice Control	272,000	0.00	272,000
Traffic Controls	157,000	0.00	157,000
Road Clearing	125,000	0.00	125,000
New Equipment	537,000	0.00	537,000
Equipment Operation	677,000	0.00	677,000
Tools, Materials & Supplies	66,000	0.00	66,000
Real Estate & Buildings	55,000	0.00	55,000
Roadway Construction	<u>2,000,000</u>	<u>0.00</u>	<u>2,000,000</u>
TOTAL APPROPRIATIONS	<u><u>5,916,900</u></u>	<u><u>0.00</u></u>	<u><u>5,916,900</u></u>
ORGANIZATION: SHERIFF			
APPROPRIATIONS			
Personal Services	9,184,632	0.00	9,184,632
Equipment	99,075	0.00	99,075
Expenses	1,616,152	0.00	1,616,152
Supplies	<u>613,830</u>	<u>0.00</u>	<u>613,830</u>
TOTAL APPROPRIATIONS	<u><u>11,513,689</u></u>	<u><u>0.00</u></u>	<u><u>11,513,689</u></u>

SCOTT COUNTY
 FY05 APPROPRIATIONS SUMMARY

<u>Description</u>	<u>FY05 Adopted</u>	<u>Changes</u>	<u>FY05 Appropriated</u>
ORGANIZATION: SUPERVISORS, BOARD OF			
APPROPRIATIONS			
Personal Services	250,321	\$0.00	250,321
Expenses	12,000	0.00	12,000
Supplies	<u>2,000</u>	<u>0.00</u>	<u>2,000</u>
TOTAL APPROPRIATIONS	<u><u>264,321</u></u>	<u><u>0.00</u></u>	<u><u>264,321</u></u>
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	1,418,316	0.00	1,418,316
Expenses	99,230	0.00	99,230
Supplies	<u>51,775</u>	<u>0.00</u>	<u>51,775</u>
TOTAL APPROPRIATIONS	<u><u>1,569,321</u></u>	<u><u>0.00</u></u>	<u><u>1,569,321</u></u>
ORGANIZATION: BI-STATE PLANNING COMMISSION			
APPROPRIATIONS			
Expenses	<u>63,154</u>	<u>0.00</u>	<u>63,154</u>
TOTAL APPROPRIATIONS	<u><u>63,154</u></u>	<u><u>0.00</u></u>	<u><u>63,154</u></u>
ORGANIZATION: BUFFALO VOLUNTEER AMBULANCE			
APPROPRIATIONS			
Expenses	<u>32,650</u>	<u>0.00</u>	<u>32,650</u>
TOTAL APPROPRIATIONS	<u><u>32,650</u></u>	<u><u>0.00</u></u>	<u><u>32,650</u></u>
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES			
APPROPRIATIONS			
Expenses	<u>293,611</u>	<u>0.00</u>	<u>293,611</u>
TOTAL APPROPRIATIONS	<u><u>293,611</u></u>	<u><u>0.00</u></u>	<u><u>293,611</u></u>
ORGANIZATION: CENTER FOR AGING SERVICES			
APPROPRIATIONS			
Expenses	<u>207,461</u>	<u>0.00</u>	<u>207,461</u>
TOTAL APPROPRIATIONS	<u><u>207,461</u></u>	<u><u>0.00</u></u>	<u><u>207,461</u></u>

SCOTT COUNTY
 FY05 APPROPRIATIONS SUMMARY

<u>Description</u>	<u>FY05 Adopted</u>	<u>Changes</u>	<u>FY05 Appropriated</u>
ORGANIZATION: COMMUNITY HEALTH CARE			
APPROPRIATIONS			
Expenses	<u>302,925</u>	<u>\$0.00</u>	<u>302,925</u>
TOTAL APPROPRIATIONS	<u><u>302,925</u></u>	<u><u>0.00</u></u>	<u><u>302,925</u></u>
ORGANIZATION: DURANT VOLUNTEER AMBULANCE			
APPROPRIATIONS			
Expenses	<u>20,000</u>	<u>0.00</u>	<u>20,000</u>
TOTAL APPROPRIATIONS	<u><u>20,000</u></u>	<u><u>0.00</u></u>	<u><u>20,000</u></u>
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY			
APPROPRIATIONS			
Expenses	<u>25,357</u>	<u>0.00</u>	<u>25,357</u>
TOTAL APPROPRIATIONS	<u><u>25,357</u></u>	<u><u>0.00</u></u>	<u><u>25,357</u></u>
ORGANIZATION: GENESIS VISITING NURSE ASSOCIATION			
APPROPRIATIONS			
Expenses	<u>573,640</u>	<u>0.00</u>	<u>573,640</u>
TOTAL APPROPRIATIONS	<u><u>573,640</u></u>	<u><u>0.00</u></u>	<u><u>573,640</u></u>
ORGANIZATION: HANDICAPPED DEVELOPMENT CENTER			
APPROPRIATIONS			
Expenses	<u>2,254,373</u>	<u>0.00</u>	<u>2,254,373</u>
TOTAL APPROPRIATIONS	<u><u>2,254,373</u></u>	<u><u>0.00</u></u>	<u><u>2,254,373</u></u>
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	<u>27,650</u>	<u>0.00</u>	<u>27,650</u>
TOTAL APPROPRIATIONS	<u><u>27,650</u></u>	<u><u>0.00</u></u>	<u><u>27,650</u></u>

SCOTT COUNTY
 FY05 APPROPRIATIONS SUMMARY

<u>Description</u>	<u>FY05 Adopted</u>	<u>Changes</u>	<u>FY05 Appropriated</u>
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	<u>440,685</u>	<u>\$0.00</u>	<u>440,685</u>
TOTAL APPROPRIATIONS	<u><u>440,685</u></u>	<u><u>0.00</u></u>	<u><u>440,685</u></u>
ORGANIZATION: MEDIC AMBULANCE			
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU			
APPROPRIATIONS			
Expenses	<u>70,000</u>	<u>0.00</u>	<u>70,000</u>
TOTAL APPROPRIATIONS	<u><u>70,000</u></u>	<u><u>0.00</u></u>	<u><u>70,000</u></u>
ORGANIZATION: QUAD-CITY DEVELOPMENT GROUP			
APPROPRIATIONS			
Expenses	<u>37,957</u>	<u>0.00</u>	<u>37,957</u>
TOTAL APPROPRIATIONS	<u><u>37,957</u></u>	<u><u>0.00</u></u>	<u><u>37,957</u></u>
ORGANIZATION: VERA FRENCH COMMUNITY MENTAL HEALTH CENTER			
APPROPRIATIONS			
Expenses	<u>4,267,166</u>	<u>0.00</u>	<u>4,267,166</u>
TOTAL APPROPRIATIONS	<u><u>4,267,166</u></u>	<u><u>0.00</u></u>	<u><u>4,267,166</u></u>

PERSONNEL SUMMARY (FTE's)

Department	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 Auth FTE
Administration	3.70	-	(0.60)	3.10
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	-	(0.50)	12.50
Conservation (net of golf course)	21.25	-	-	21.25
Health	36.15	-	1.00	37.15
Human Resources	7.50	-	(3.00)	4.50
Juvenile Court Services	15.20	-	(1.00)	14.20
Planning & Development	4.08	-	-	4.08
Recorder	13.00	-	(1.00)	12.00
Secondary Roads	35.15	-	-	35.15
Sheriff	153.15	1.00	5.00	159.15
Supervisors	5.00	-	-	5.00
Treasurer	<u>28.60</u>	<u>-</u>	<u>-</u>	<u>28.60</u>
SUBTOTAL	415.55	1.00	(0.10)	416.45
Golf Course Enterprise	<u>19.35</u>	<u>-</u>	<u>-</u>	<u>19.35</u>
TOTAL	<u>434.90</u>	<u>1.00</u>	<u>(0.10)</u>	<u>435.80</u>

ORGANIZATION: Administration

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 Auth FTE
POSITIONS:				
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)	-
Total Positions	<u>3.70</u>	<u>-</u>	<u>(0.60)</u>	<u>3.10</u>

ORGANIZATION: Attorney

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 Auth FTE
POSITIONS:				
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
Total Positions	<u>30.63</u>	<u>-</u>	<u>-</u>	<u>30.63</u>

ORGANIZATION: Auditor

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 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
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
141-C Clerk II	1.00	-	-	1.00
Total Positions	15.40	-	-	15.40

ORGANIZATION: Information Technology

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 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

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 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
177-C Senior Clerk	-	-	1.00	1.00
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
	<u>23.74</u>	<u>-</u>	<u>-</u>	<u>23.74</u>
Total Positions				

ORGANIZATION: Community Services

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 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
271-C Office Manager	1.00	-	-	1.00
252-C Case Aide	4.50	-	(0.50)	4.00
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
	<u>13.00</u>	<u>-</u>	<u>(0.50)</u>	<u>12.50</u>
Total Positions				

ORGANIZATION: Conservation (Net of Golf Operations)

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 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	<u>21.25</u>	<u>-</u>	<u>-</u>	<u>21.25</u>

ORGANIZATION: Glynn's Creek Golf Course

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 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	<u>19.35</u>	<u>-</u>	<u>-</u>	<u>19.35</u>

ORGANIZATION: Health

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 Auth FTE
805-A Health Director	1.00	-	-	1.00
571-A Deputy Director	1.00	-	-	1.00
430-A Program Development Coordinator	-	-	-	-
417-A Clinical Services Coordinator	1.00	-	-	1.00
417-A Community Health Coordinator	1.00	-	-	1.00
417-A Environmental Health Coordinator	1.00	-	-	1.00
417-A Public Health Services Coordinator	1.00	-	-	1.00
366-A Quality Assurance	1.00	-	-	1.00
366-A Public Health Nurse	8.00	-	1.00	9.00
355-A Community Health Consultant	4.00	-	-	4.00
355-A Community Health Intervention Specialist	1.00	-	-	1.00
355-A Disease Prevention Specialist	-	-	-	-
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	36.15	-	1.00	37.15

ORGANIZATION: Human Resources

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 Auth FTE
805-A Assistant County Administrator	0.50	-	-	0.50
505-A Risk Manager	-	-	1.00	1.00
417-A Risk Management Coordinator	1.00	-	(1.00)	-
323-A Human Resources Generalist	2.00	-	-	2.00
198-A Benefits Coordinator	-	-	1.00	1.00
198-A Human Resources Secretary	1.00	-	(1.00)	-
Z Governmental Trainee	3.00	-	(3.00)	-
Total Positions	7.50	-	(3.00)	4.50

ORGANIZATION: Juvenile Court Services**POSITIONS:**

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 Auth FTE
571-A Juvenile Detention Center Director	1.00	-	-	1.00
323-A Operations Supervisor	-	1.00	(1.00)	-
323-A Shift Supervisor	-	-	2.00	2.00
308-A Operations Supervisor	1.00	(1.00)	-	-
257-J Shift Leader	2.00	-	(2.00)	-
215-J Detention Youth Supervisor	11.20	-	-	11.20
	<u>15.20</u>	<u>-</u>	<u>(1.00)</u>	<u>14.20</u>
Total Positions				

ORGANIZATION: Planning & Development**POSITIONS:**

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 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	0.25	-	-	0.25
Z Weed/Zoning Enforcement Aide	0.58	-	-	0.58
Z Planning Intern	0.25	-	-	0.25
	<u>4.08</u>	<u>-</u>	<u>-</u>	<u>4.08</u>
Total Positions				

ORGANIZATION: Recorder**POSITIONS:**

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 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 Vital Records Specialist	1.00	-	-	1.00
162-C Clerk III	1.00	-	-	1.00
141-C Clerk II	7.00	-	(1.00)	6.00
	<u>13.00</u>	<u>-</u>	<u>(1.00)</u>	<u>12.00</u>
Total Positions				

ORGANIZATION: Secondary Roads

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 Auth FTE
POSITIONS:				
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	0.25	-	-	0.25
153-B Truck Driver/Laborer	11.00	-	-	11.00
Z Seasonal Maintenance Worker	0.60	-	-	0.60
Z Eldridge Garage Caretaker	0.30	-	-	0.30
	<u>35.15</u>	<u>-</u>	<u>-</u>	<u>35.15</u>
Total Positions	<u>35.15</u>	<u>-</u>	<u>-</u>	<u>35.15</u>

ORGANIZATION: Sheriff

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 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	11.00	-	-	11.00
332-A Food Service Manager	1.00	-	-	1.00
329-E Deputy	28.00	1.00	-	29.00
323-A Program Services Coordinator	1.00	-	-	1.00
Z Alternative Sentence Coordinator	1.00	-	-	1.00
300-A Chief Telecommunications Operator	1.00	-	-	1.00
289-A Classification Specialist	1.00	-	-	1.00
283-H Lead Correction Officer	-	-	-	-
271-A Lead Public Safety Dispatcher	-	-	3.00	3.00
262-A Lead Bailiff	1.00	-	-	1.00
252-A Public Safety Dispatcher	-	-	9.00	9.00
246-H Correction Officer	52.00	-	3.00	55.00
245-A Lead Tele/Communications Operator	3.00	-	(3.00)	-
228-A Tele/Communications Operator	9.00	-	(9.00)	-
228-A Office Supervisor	1.00	-	-	1.00
220-A Bailiff	8.55	-	-	8.55
220-A Senior Accounting Clerk-Jail	-	-	1.00	1.00
198-A Senior Clerk	-	-	1.00	1.00
191-C Senior Accounting Clerk	2.00	-	(1.00)	1.00
177-C Senior Clerk	1.00	-	-	1.00
176-H Jail Custodian/Correction Officer	2.00	-	2.00	4.00
176-H Cook	-	-	3.60	3.60
162-A Clerk III	4.50	-	(1.00)	3.50
141-A Clerk II	0.50	-	-	0.50
141-C Clerk II-Records	-	-	-	-
122-C Cook	3.60	-	(3.60)	-
Total Positions	153.15	1.00	5.00	159.15

ORGANIZATION: Supervisors, Board of

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 Auth FTE
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
Total Positions	5.00	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:

	FY04 As Of 03/31/04	FY04 4th Qtr Changes	FY05 Budget Changes	FY05 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>