

OFFICE OF THE COUNTY ADMINISTRATOR
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June 6, 2006

TO: Board of Supervisors

FROM: C. Ray Wierson, County Administrator

C.R.W.

SUBJ: Approval of Appropriations and Authorized Positions for FY07

Kindly find attached a listing of appropriations and authorized positions recommended for FY07. There are no changes from the March 7, 2006 budget adoption amount of \$69,850,417 (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 7, 2006 and at your final June Board meeting.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY07 authorized FTE level. In addition, there is a letter from the County Attorney's Office attached explaining a 0.25 FTE increase in the Intake Coordinator position. The Attorney's Office had attempted in FY06 to reduce this position to a three quarter position. However, they found that the workload required it to continue at a full-time 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 FY07 at your next Board meeting.

Attachment

cc: All County Departments

from:

Joan M. Russell
Office Administrator
Jrussell@scottcountyiowa.com
(563) 326-8229

JAN 16 2006



Scott County Attorney's Office
Scott County, Iowa

DATE: January 12, 2006

TO: Paul Greufe

August 2005 we put forth a proposal to reduce the position of Intake Coordinator to .75 and to rewrite the Clerk II File Clerk position. Both the Intake Coordinator and Clerk II File Clerk position were brought to the Hay Committee and both were upgraded with the Intake Coordinator retaining the same title and the Clerk II title changed to Clerk III due to additional responsibilities assigned to the position. At the time of this request we indicated that we would need a year to evaluate the feasibility of making this change.

Since August we have been unsuccessful in our efforts to reduce the Intake Coordinator to .75; the Intake Coordinator has never been able to work less than a 40 hour week since attempting to implement the change. Simple misdemeanors continue to increase at a steady rate, 15% from 2003 to 2004 and an additional 17% over the 15% from 2004 to 2005. In addition we have been informed by the state that beginning early 2006 additional hearings will be scheduled on Tuesday, Thursday, and Friday as we now have two magistrates hearing cases. There is also a proposal to add Wednesday hearings in an effort to keep up with workload.

Despite our best efforts to implement this change, coupled with the proposed changes to simple misdemeanor trial scheduling, it is apparent that we will not be able to reduce the Intake Coordinator position to .75. The workload of both the Coordinator and the Clerk III require full-time staffing. Therefore we are requesting that the Intake Coordinator position be restored to 1 FTE effective immediately.

Joan Russell
Office Administrator

William E. Davis
Scott County Attorney

Cc: Scott County Board of Supervisors
Ray Wierson

SCOTT COUNTY
APPROPRIATIONS AND AUTHORIZED POSITIONS
FOR FY07



June 2006

**SCOTT COUNTY
FY07 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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**SCOTT COUNTY
FY07 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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SCOTT COUNTY
 FY07 APPROPRIATIONS SUMMARY

Description	FY07 Adopted	Changes	FY07 Appropriated
Administration	358,363	\$0.00	358,363
Attorney	2,233,783	0.00	2,233,783
Auditor	1,213,972	0.00	1,213,972
Authorized Agencies	8,547,198	0.00	8,547,198
Capital Improvements (general)	5,206,250	0.00	5,206,250
Community Services	8,274,515	0.00	8,274,515
Conservation (net of golf course)	3,604,045	0.00	3,604,045
Debt Service	1,391,039	0.00	1,391,039
Facility & Support Services	2,587,619	0.00	2,587,619
Health	5,108,037	0.00	5,108,037
Human Resources	378,040	0.00	378,040
Human Services	237,583	0.00	237,583
Information Technology	1,232,807	0.00	1,232,807
Juvenile Court Services	857,524	0.00	857,524
Non-Departmental	4,749,239	0.00	4,749,239
Planning & Development	348,733	0.00	348,733
Recorder	687,103	0.00	687,103
Secondary Roads	5,935,500	0.00	5,935,500
Sheriff	13,866,705	0.00	13,866,705
Supervisors	264,536	0.00	264,536
Treasurer	1,672,202	0.00	1,672,202
SUBTOTAL	68,754,793	0.00	68,754,793
Golf Course Operations	1,095,624	0.00	1,095,624
TOTAL	69,850,417	0.00	69,850,417

SCOTT COUNTY
 FY07 APPROPRIATIONS SUMMARY

<u>Description</u>	<u>FY07 Adopted</u>	<u>Changes</u>	<u>FY07 Appropriated</u>
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	348,088	\$0.00	348,088
Expenses	7,475	0.00	7,475
Supplies	<u>2,800</u>	<u>0.00</u>	<u>2,800</u>
TOTAL APPROPRIATIONS	<u><u>358,363</u></u>	<u><u>0.00</u></u>	<u><u>358,363</u></u>
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	2,077,883	0.00	2,077,883
Equipment	8,500	0.00	8,500
Expenses	108,400	0.00	108,400
Supplies	<u>39,000</u>	<u>0.00</u>	<u>39,000</u>
TOTAL APPROPRIATIONS	<u><u>2,233,783</u></u>	<u><u>0.00</u></u>	<u><u>2,233,783</u></u>
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,057,627	0.00	1,057,627
Equipment	2,000	0.00	2,000
Expenses	125,695	0.00	125,695
Supplies	<u>28,650</u>	<u>0.00</u>	<u>28,650</u>
TOTAL APPROPRIATIONS	<u><u>1,213,972</u></u>	<u><u>0.00</u></u>	<u><u>1,213,972</u></u>
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	<u>5,206,250</u>	<u>0.00</u>	<u>5,206,250</u>
TOTAL APPROPRIATIONS	<u><u>5,206,250</u></u>	<u><u>0.00</u></u>	<u><u>5,206,250</u></u>
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	762,905	0.00	762,905
Equipment	5,870	0.00	5,870
Expenses	7,495,140	0.00	7,495,140
Supplies	<u>10,600</u>	<u>0.00</u>	<u>10,600</u>
TOTAL APPROPRIATIONS	<u><u>8,274,515</u></u>	<u><u>0.00</u></u>	<u><u>8,274,515</u></u>

Description	FY07 Adopted	Changes	FY07 Appropriated
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	1,812,808	\$0.00	1,812,808
Equipment	192,923	0.00	192,923
Capital Improvements	780,450	0.00	780,450
Expenses	452,402	0.00	452,402
Supplies	<u>365,462</u>	<u>0.00</u>	<u>365,462</u>
TOTAL APPROPRIATIONS	<u>3,604,045</u>	<u>0.00</u>	<u>3,604,045</u>
ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	553,799	0.00	553,799
Equipment	133,440	0.00	133,440
Expenses	86,155	0.00	86,155
Supplies	133,050	0.00	133,050
Debt Service	<u>189,180</u>	<u>0.00</u>	<u>189,180</u>
TOTAL APPROPRIATIONS	<u>1,095,624</u>	<u>0.00</u>	<u>1,095,624</u>
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	<u>1,391,039</u>	<u>0.00</u>	<u>1,391,039</u>
TOTAL APPROPRIATIONS	<u>1,391,039</u>	<u>0.00</u>	<u>1,391,039</u>
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	1,250,793	0.00	1,250,793
Equipment	3,860	0.00	3,860
Expenses	1,185,562	0.00	1,185,562
Supplies	<u>147,404</u>	<u>0.00</u>	<u>147,404</u>
TOTAL APPROPRIATIONS	<u>2,587,619</u>	<u>0.00</u>	<u>2,587,619</u>
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	2,502,201	0.00	2,502,201
Equipment	11,600	0.00	11,600
Expenses	2,527,114	0.00	2,527,114
Supplies	<u>67,122</u>	<u>0.00</u>	<u>67,122</u>
TOTAL APPROPRIATIONS	<u>5,108,037</u>	<u>0.00</u>	<u>5,108,037</u>

<u>Description</u>	<u>FY07 Adopted</u>	<u>Changes</u>	<u>FY07 Appropriated</u>
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	250,640	\$0.00	250,640
Expenses	124,000	0.00	124,000
Supplies	<u>3,400</u>	<u>0.00</u>	<u>3,400</u>
TOTAL APPROPRIATIONS	<u><u>378,040</u></u>	<u><u>0.00</u></u>	<u><u>378,040</u></u>
ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	4,156	0.00	4,156
Expenses	190,801	0.00	190,801
Supplies	<u>42,626</u>	<u>0.00</u>	<u>42,626</u>
TOTAL APPROPRIATIONS	<u><u>237,583</u></u>	<u><u>0.00</u></u>	<u><u>237,583</u></u>
ORGANIZATION: INFORMATION TECHNOLOGY			
APPROPRIATIONS			
Personal Services	860,557	0.00	860,557
Equipment	1,500	0.00	1,500
Expenses	355,050	0.00	355,050
Supplies	<u>15,700</u>	<u>0.00</u>	<u>15,700</u>
TOTAL APPROPRIATIONS	<u><u>1,232,807</u></u>	<u><u>0.00</u></u>	<u><u>1,232,807</u></u>
ORGANIZATION: JUVENILE COURT SERVICES			
APPROPRIATIONS			
Personal Services	742,174	0.00	742,174
Equipment	2,300	0.00	2,300
Expenses	72,750	0.00	72,750
Supplies	<u>40,300</u>	<u>0.00</u>	<u>40,300</u>
TOTAL APPROPRIATIONS	<u><u>857,524</u></u>	<u><u>0.00</u></u>	<u><u>857,524</u></u>
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	167,015	0.00	167,015
Expenses	4,560,239	0.00	4,560,239
Supplies	<u>21,985</u>	<u>0.00</u>	<u>21,985</u>
TOTAL APPROPRIATIONS	<u><u>4,749,239</u></u>	<u><u>0.00</u></u>	<u><u>4,749,239</u></u>

Description	FY07 Adopted	Changes	FY07 Appropriated
ORGANIZATION: PLANNING & DEVELOPMENT			
APPROPRIATIONS			
Personal Services	257,183	\$0.00	257,183
Expenses	86,500	0.00	86,500
Supplies	<u>5,050</u>	<u>0.00</u>	<u>5,050</u>
TOTAL APPROPRIATIONS	<u><u>348,733</u></u>	<u><u>0.00</u></u>	<u><u>348,733</u></u>

ORGANIZATION: RECORDER			
APPROPRIATIONS			
Personal Services	668,303	0.00	668,303
Expenses	6,100	0.00	6,100
Supplies	<u>12,700</u>	<u>0.00</u>	<u>12,700</u>
TOTAL APPROPRIATIONS	<u><u>687,103</u></u>	<u><u>0.00</u></u>	<u><u>687,103</u></u>

ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	190,000	0.00	190,000
Engineering	417,500	0.00	417,500
Bridges & Culverts	152,000	0.00	152,000
Roads	1,458,000	0.00	1,458,000
Snow & Ice Control	272,000	0.00	272,000
Traffic Controls	183,000	0.00	183,000
Road Clearing	150,000	0.00	150,000
New Equipment	620,000	0.00	620,000
Equipment Operation	820,000	0.00	820,000
Tools, Materials & Supplies	68,000	0.00	68,000
Real Estate & Buildings	55,000	0.00	55,000
Roadway Construction	<u>1,550,000</u>	<u>0.00</u>	<u>1,550,000</u>
TOTAL APPROPRIATIONS	<u><u>5,935,500</u></u>	<u><u>0.00</u></u>	<u><u>5,935,500</u></u>

ORGANIZATION: SHERIFF			
APPROPRIATIONS			
Personal Services	10,720,185	0.00	10,720,185
Equipment	96,200	0.00	96,200
Expenses	2,344,710	0.00	2,344,710
Supplies	<u>705,610</u>	<u>0.00</u>	<u>705,610</u>
TOTAL APPROPRIATIONS	<u><u>13,866,705</u></u>	<u><u>0.00</u></u>	<u><u>13,866,705</u></u>

<u>Description</u>	<u>FY07 Adopted</u>	<u>Changes</u>	<u>FY07 Appropriated</u>
ORGANIZATION: SUPERVISORS, BOARD OF			
APPROPRIATIONS			
Personal Services	251,736	\$0.00	251,736
Expenses	10,800	0.00	10,800
Supplies	<u>2,000</u>	<u>0.00</u>	<u>2,000</u>
TOTAL APPROPRIATIONS	<u>264,536</u>	<u>0.00</u>	<u>264,536</u>
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	1,531,372	0.00	1,531,372
Expenses	90,810	0.00	90,810
Supplies	<u>50,020</u>	<u>0.00</u>	<u>50,020</u>
TOTAL APPROPRIATIONS	<u>1,672,202</u>	<u>0.00</u>	<u>1,672,202</u>
ORGANIZATION: BI-STATE PLANNING COMMISSION			
APPROPRIATIONS			
Expenses	<u>65,063</u>	<u>0.00</u>	<u>65,063</u>
TOTAL APPROPRIATIONS	<u>65,063</u>	<u>0.00</u>	<u>65,063</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>309,056</u>	<u>0.00</u>	<u>309,056</u>
TOTAL APPROPRIATIONS	<u>309,056</u>	<u>0.00</u>	<u>309,056</u>
ORGANIZATION: CENTER FOR AGING SERVICES			
APPROPRIATIONS			
Expenses	<u>216,902</u>	<u>0.00</u>	<u>216,902</u>
TOTAL APPROPRIATIONS	<u>216,902</u>	<u>0.00</u>	<u>216,902</u>

<u>Description</u>	<u>FY07 Adopted</u>	<u>Changes</u>	<u>FY07 Appropriated</u>
ORGANIZATION: COMMUNITY HEALTH CARE			
APPROPRIATIONS			
Expenses	<u>324,887</u>	<u>\$0.00</u>	<u>324,887</u>
TOTAL APPROPRIATIONS	<u><u>324,887</u></u>	<u><u>0.00</u></u>	<u><u>324,887</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>35,357</u>	<u>0.00</u>	<u>35,357</u>
TOTAL APPROPRIATIONS	<u><u>35,357</u></u>	<u><u>0.00</u></u>	<u><u>35,357</u></u>
ORGANIZATION: GENESIS VISITING NURSE ASSOCIATION			
APPROPRIATIONS			
ORGANIZATION: HANDICAPPED DEVELOPMENT CENTER			
APPROPRIATIONS			
Expenses	<u>2,218,174</u>	<u>0.00</u>	<u>2,218,174</u>
TOTAL APPROPRIATIONS	<u><u>2,218,174</u></u>	<u><u>0.00</u></u>	<u><u>2,218,174</u></u>
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	<u>29,762</u>	<u>0.00</u>	<u>29,762</u>
TOTAL APPROPRIATIONS	<u><u>29,762</u></u>	<u><u>0.00</u></u>	<u><u>29,762</u></u>

<u>Description</u>	<u>FY07 Adopted</u>	<u>Changes</u>	<u>FY07 Appropriated</u>
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	<u>435,712</u>	<u>\$0.00</u>	<u>435,712</u>
TOTAL APPROPRIATIONS	<u><u>435,712</u></u>	<u><u>0.00</u></u>	<u><u>435,712</u></u>
ORGANIZATION: MEDIC AMBULANCE			
APPROPRIATIONS			
Expenses	<u>100,000</u>	<u>0.00</u>	<u>100,000</u>
TOTAL APPROPRIATIONS	<u><u>100,000</u></u>	<u><u>0.00</u></u>	<u><u>100,000</u></u>
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>4,651,678</u>	<u>0.00</u>	<u>4,651,678</u>
TOTAL APPROPRIATIONS	<u><u>4,651,678</u></u>	<u><u>0.00</u></u>	<u><u>4,651,678</u></u>

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY06 As Of 03/31/06</u>	<u>FY06 4th Qtr Changes</u>	<u>FY07 Budget Changes</u>	<u>FY07 Auth FTE</u>
Administration	3.10	-	-	3.10
Attorney	30.75	-	0.25	31.00
Auditor	15.40	-	0.50	15.90
Information Technology	11.00	-	-	11.00
Facilities and Support Services	24.19	-	1.50	25.69
Community Services	12.50	-	-	12.50
Conservation (net of golf course)	22.25	-	-	22.25
Health	39.15	-	-	39.15
Human Resources	4.50	-	-	4.50
Juvenile Court Services	14.20	-	-	14.20
Planning & Development	4.08	-	-	4.08
Recorder	12.00	-	(0.50)	11.50
Secondary Roads	35.15	-	-	35.15
Sheriff	166.10	-	-	166.10
Supervisors	5.00	-	-	5.00
Treasurer	28.60	-	-	28.60
SUBTOTAL	427.97	-	1.75	429.72
Golf Course Enterprise	19.35	-	-	19.35
TOTAL	447.32	-	1.75	449.07

ORGANIZATION: Administration		FY06	FY06	FY07	FY07
		As Of	4th Qtr	Budget	Auth
POSITIONS:		03/31/06	Changes	Changes	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
Total Positions		3.10	-	-	3.10

ORGANIZATION: Attorney		FY06	FY06	FY07	FY07
		As Of	4th Qtr	Budget	Auth
POSITIONS:		03/31/06	Changes	Changes	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
214-C	Administrative Assistant-Juvenile Court	-	-	1.00	1.00
214-C	Intake Coordinator	0.75	-	0.25	1.00
194-C	Legal Secretary-Civil Court	-	-	1.00	1.00
191-C	Senior Clerk-Victim Witness	1.00	-	-	1.00
177-C	Legal Secretary	3.00	-	(2.00)	1.00
162-C	Clerk III	1.00	-	-	1.00
151-C	Clerk II-Receptionist	-	-	1.00	1.00
151-C	Clerk II-Data Entry	-	-	1.00	1.00
141-C	Clerk II	2.00	-	(2.00)	-
Z	Summer Law Clerk	1.00	-	-	1.00
Total Positions		30.75	-	0.25	31.00

ORGANIZATION: Auditor**POSITIONS:**

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 Auth FTE
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	-	0.50	2.00
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
	<u>15.40</u>	<u>-</u>	<u>0.50</u>	<u>15.90</u>
Total Positions				

ORGANIZATION: Information Technology**POSITIONS:**

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 Auth FTE
725-A Information Technology Director	1.00	-	-	1.00
556-A Geographic Information Systems Coord.	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
	<u>11.00</u>	<u>-</u>	<u>-</u>	<u>11.00</u>
Total Positions				

ORGANIZATION: Facilities and Support Services**POSITIONS:**

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 Auth FTE
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	4.00	-	-	4.00
252-A Purchasing Specialist	1.00	-	-	1.00
238-A Custodial Coordinator	1.00	-	-	1.00
198-A Custodial Supervisor	-	-	-	-
182-C Maintenance Worker	2.00	-	-	2.00
177-C Senior Clerk	1.00	-	-	1.00
162-C Preventive Maintenance	-	-	-	-
162-C Lead Custodial Worker	2.00	-	-	2.00
141-C Clerk II/Support Services	2.00	-	-	2.00
141-C Clerk II/Scanning	0.50	-	1.50	2.00
130-C Custodial Worker	6.70	-	-	6.70
91-C Courthouse Security Guard	0.49	-	-	0.49
83-C General Laborer	0.50	-	-	0.50
Total Positions	24.19	-	1.50	25.69

ORGANIZATION: Community Services**POSITIONS:**

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 Auth FTE
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	4.00	-	-	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
Total Positions	12.50	-	-	12.50

ORGANIZATION: Conservation (Net of Golf Operations)		FY06	FY06	FY07	FY07
		As Of	4th Qtr	Budget	Auth
POSITIONS:		03/31/06	Changes	Changes	FTE
775-A	Director	1.00	-	-	1.00
445-A	Operations Manager	1.00	-	-	1.00
382-A	Park Manager	2.00	-	-	2.00
382-A	Naturalist/Director	1.00	-	-	1.00
357-A	Park Maintenance Supervisor	-	-	-	-
307-A	Park Ranger	-	-	-	-
271-A	Naturalist	1.00	-	-	1.00
220-A	Conservation Assistant	1.00	-	-	1.00
220-A	Patrol Ranger	1.00	-	-	1.00
220-A	Ranger Technician	4.00	-	-	4.00
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	4.00	-	-	4.00
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>22.25</u>	<u>-</u>	<u>-</u>	<u>22.25</u>

ORGANIZATION: Glynn's Creek Golf Course		FY06	FY06	FY07	FY07
		As Of	4th Qtr	Budget	Auth
POSITIONS:		03/31/06	Changes	Changes	FTE
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

POSITIONS:

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 Auth FTE
805-A Health Director	1.00	-	-	1.00
571-A Deputy Director	1.00	-	-	1.00
470-A Clinical Services 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	1.00	-	-	1.00
417-A Public Health Services Coordinator	1.00	-	-	1.00
417-A Correctional Health Coordinator	1.00	-	-	1.00
397-A Clinical Nurse Specialist	-	-	1.00	1.00
366-A Quality Assurance	-	-	-	-
366-A Public Health Nurse	10.00	-	(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 Environmental Health Specialist	7.00	-	-	7.00
298-A Administrative Office Manager	-	-	-	-
252-A Administrative Office Assistant	1.00	-	-	1.00
209-A Medical Assistant	2.00	-	-	2.00
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	39.15	-	-	39.15

ORGANIZATION: Human Resources

POSITIONS:

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 Auth FTE
805-A Assistant County Administrator	0.50	-	-	0.50
505-A Risk Manager	1.00	-	-	1.00
323-A Human Resources Generalist	2.00	-	-	2.00
198-A Benefits Coordinator	1.00	-	-	1.00
Total Positions	4.50	-	-	4.50

ORGANIZATION: Juvenile Court Services**POSITIONS:**

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 Auth FTE
571-A Juvenile Detention Center Director	1.00	-	-	1.00
323-A Shift Supervisor	2.00	-	-	2.00
215-J Detention Youth Supervisor	11.20	-	-	11.20
Total Positions	14.20	-	-	14.20

ORGANIZATION: Planning & Development**POSITIONS:**

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 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
Total Positions	4.08	-	-	4.08

ORGANIZATION: Recorder**POSITIONS:**

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 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	6.00	-	(0.50)	5.50
Total Positions	12.00	-	(0.50)	11.50

ORGANIZATION: Secondary Roads

POSITIONS:

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 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
174-B Sign Crew Technician	-	-	1.00	1.00
163-B Truck Crew Coordinator	1.00	-	-	1.00
162-A Clerk III	0.25	-	-	0.25
153-B Truck Driver/Laborer	11.00	-	(1.00)	10.00
Z Seasonal Maintenance Worker	0.60	-	-	0.60
Z Eldridge Garage Caretaker	0.30	-	-	0.30
 Total Positions	 <u>35.15</u>	 <u>-</u>	 <u>-</u>	 <u>35.15</u>

ORGANIZATION: Sheriff

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 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	-	-	-	-
400-A Support/Program Supervisor	1.00	-	-	1.00
353-A Corrections Lieutenant	3.00	-	-	3.00
332-A Corrections Sergeant	14.00	-	-	14.00
332-A Food Service Manager	1.00	-	-	1.00
329-E Deputy	30.00	-	-	30.00
323-A Program Services Coordinator	2.00	-	-	2.00
Z Alternative Sentence Coordinator	-	-	-	-
300-A Chief Telecommunications Operator	1.00	-	-	1.00
289-A Classification Specialist	2.00	-	-	2.00
271-A Lead Public Safety Dispatcher	3.00	-	-	3.00
271-A Office Administrator	1.00	-	-	1.00
262-A Lead Bailiff	1.00	-	-	1.00
252-A Public Safety Dispatcher	8.00	-	-	8.00
246-H Correction Officer	56.00	-	-	56.00
228-A Office Supervisor	-	-	-	-
220-A Bailiff	9.05	-	-	9.05
220-A Senior Accounting Clerk-Jail	1.00	-	-	1.00
198-A Alternative Sentencing Coordinator	1.00	-	-	1.00
198-A Senior Clerk	1.00	-	-	1.00
191-C Senior Accounting Clerk	1.00	-	-	1.00
177-C Senior Clerk	1.00	-	-	1.00
176-H Jail Custodian/Correction Officer	4.00	-	-	4.00
176-H Cook	3.60	-	-	3.60
162-A Warrant Clerk	1.00	-	-	1.00
162-A Clerk III	3.95	-	-	3.95
141-A Clerk II	0.50	-	-	0.50
Total Positions	166.10	-	-	166.10

ORGANIZATION: Supervisors, Board of

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 Auth FTE
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
Total Positions	5.00	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:

	FY06 As Of 03/31/06	FY06 4th Qtr Changes	FY07 Budget Changes	FY07 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>