

**OFFICE OF THE COUNTY ADMINISTRATOR**  
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June 16, 2008

TO: Board of Supervisors

FROM: C. Ray Wierson, County Administrator *C.R.W.*

SUBJ: Approval of Appropriations and Authorized Positions for FY09

Kindly find attached a listing of appropriations and authorized positions recommended for FY09. There are no changes from the March 6, 2008 budget adoption amount of \$74,019,553 (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 6, 2008 and at your final June Board meeting.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY09 authorized FTE level of 453.72 FTE's. It is noted that two personnel changes as previously approved by the Board will go in effect during the first quarter of FY09: abolishment of the Election Deputy in the Auditor's Office effective July 5<sup>th</sup> and the increase of the part-time Administrative Assistant to full-time in Administration effective September 1<sup>st</sup>.

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 FY09 at your next Board meeting.

Attachment

cc: All County Departments

**SCOTT COUNTY**  
**APPROPRIATIONS AND AUTHORIZED POSITIONS**  
**FOR FY09**



June 2008

**SCOTT COUNTY  
FY09 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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Conservation	a-2	b-5
Golf Course	a-2	b-5
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
Juvenile Court Services	a-3	b-7
Non-Departmental	a-3	n/a
Planning & Development	a-4	b-7
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**SCOTT COUNTY  
FY09 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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SCOTT COUNTY  
 FY09 APPROPRIATIONS SUMMARY

Description	FY09 Adopted	Changes	FY09 Appropriated
Administration	419,937	\$0.00	419,937
Attorney	2,359,051	0.00	2,359,051
Auditor	1,274,427	0.00	1,274,427
Authorized Agencies	9,096,190	0.00	9,096,190
Capital Improvements (general)	5,664,946	0.00	5,664,946
Community Services	9,990,812	0.00	9,990,812
Conservation (net of golf course)	3,905,984	0.00	3,905,984
Debt Service (net of refunded debt)	1,342,957	0.00	1,342,957
Facility & Support Services	3,231,873	0.00	3,231,873
Health	5,862,663	0.00	5,862,663
Human Resources	387,398	0.00	387,398
Human Services	295,575	0.00	295,575
Information Technology	1,396,658	0.00	1,396,658
Juvenile Court Services	941,357	0.00	941,357
Non-Departmental	4,996,900	0.00	4,996,900
Planning & Development	384,641	0.00	384,641
Recorder	722,321	0.00	722,321
Secondary Roads	5,165,500	0.00	5,165,500
Sheriff	13,389,852	0.00	13,389,852
Supervisors	268,791	0.00	268,791
Treasurer	1,754,314	0.00	1,754,314
<b>SUBTOTAL</b>	<b>72,852,147</b>	<b>0.00</b>	<b>72,852,147</b>
Golf Course Operations	1,167,406	0.00	1,167,406
<b>TOTAL</b>	<b>74,019,553</b>	<b>0.00</b>	<b>74,019,553</b>

SCOTT COUNTY  
 FY09 APPROPRIATIONS SUMMARY

<u>Description</u>	<u>FY09 Adopted</u>	<u>Changes</u>	<u>FY09 Appropriated</u>
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	409,662	\$0.00	409,662
Expenses	7,475	0.00	7,475
Supplies	<u>2,800</u>	<u>0.00</u>	<u>2,800</u>
TOTAL APPROPRIATIONS	<u><u>419,937</u></u>	<u><u>0.00</u></u>	<u><u>419,937</u></u>
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	2,220,501	0.00	2,220,501
Equipment	5,500	0.00	5,500
Expenses	97,050	0.00	97,050
Supplies	<u>36,000</u>	<u>0.00</u>	<u>36,000</u>
TOTAL APPROPRIATIONS	<u><u>2,359,051</u></u>	<u><u>0.00</u></u>	<u><u>2,359,051</u></u>
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,124,482	0.00	1,124,482
Equipment	2,000	0.00	2,000
Expenses	119,945	0.00	119,945
Supplies	<u>28,000</u>	<u>0.00</u>	<u>28,000</u>
TOTAL APPROPRIATIONS	<u><u>1,274,427</u></u>	<u><u>0.00</u></u>	<u><u>1,274,427</u></u>
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	<u>5,664,946</u>	<u>0.00</u>	<u>5,664,946</u>
TOTAL APPROPRIATIONS	<u><u>5,664,946</u></u>	<u><u>0.00</u></u>	<u><u>5,664,946</u></u>
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	815,586	0.00	815,586
Equipment	3,250	0.00	3,250
Expenses	9,164,026	0.00	9,164,026
Supplies	<u>7,950</u>	<u>0.00</u>	<u>7,950</u>
TOTAL APPROPRIATIONS	<u><u>9,990,812</u></u>	<u><u>0.00</u></u>	<u><u>9,990,812</u></u>

SCOTT COUNTY  
 FY09 APPROPRIATIONS SUMMARY

Description	FY09 Adopted	Changes	FY09 Appropriated
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	2,074,291	\$0.00	2,074,291
Equipment	225,800	0.00	225,800
Capital Improvements	712,577	0.00	712,577
Expenses	486,375	0.00	486,375
Supplies	<u>406,941</u>	<u>0.00</u>	<u>406,941</u>
TOTAL APPROPRIATIONS	<u>3,905,984</u>	<u>0.00</u>	<u>3,905,984</u>
ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	653,914	0.00	653,914
Equipment	173,566	0.00	173,566
Expenses	89,256	0.00	89,256
Supplies	133,450	0.00	133,450
Debt Service	<u>117,220</u>	<u>0.00</u>	<u>117,220</u>
TOTAL APPROPRIATIONS	<u>1,167,406</u>	<u>0.00</u>	<u>1,167,406</u>
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	<u>1,342,957</u>	<u>0.00</u>	<u>1,342,957</u>
TOTAL APPROPRIATIONS	<u>1,342,957</u>	<u>0.00</u>	<u>1,342,957</u>
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	1,447,288	0.00	1,447,288
Equipment	43,100	0.00	43,100
Expenses	1,557,280	0.00	1,557,280
Supplies	<u>184,205</u>	<u>0.00</u>	<u>184,205</u>
TOTAL APPROPRIATIONS	<u>3,231,873</u>	<u>0.00</u>	<u>3,231,873</u>
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	2,733,824	0.00	2,733,824
Equipment	17,300	0.00	17,300
Expenses	3,021,464	0.00	3,021,464
Supplies	<u>90,075</u>	<u>0.00</u>	<u>90,075</u>
TOTAL APPROPRIATIONS	<u>5,862,663</u>	<u>0.00</u>	<u>5,862,663</u>

Description	FY09 Adopted	Changes	FY09 Appropriated
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	265,998	\$0.00	265,998
Expenses	118,000	0.00	118,000
Supplies	<u>3,400</u>	<u>0.00</u>	<u>3,400</u>
TOTAL APPROPRIATIONS	<u><u>387,398</u></u>	<u><u>0.00</u></u>	<u><u>387,398</u></u>
ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	8,322	0.00	8,322
Expenses	241,690	0.00	241,690
Supplies	<u>45,563</u>	<u>0.00</u>	<u>45,563</u>
TOTAL APPROPRIATIONS	<u><u>295,575</u></u>	<u><u>0.00</u></u>	<u><u>295,575</u></u>
ORGANIZATION: INFORMATION TECHNOLOGY			
APPROPRIATIONS			
Personal Services	1,003,408	0.00	1,003,408
Equipment	1,500	0.00	1,500
Expenses	376,050	0.00	376,050
Supplies	<u>15,700</u>	<u>0.00</u>	<u>15,700</u>
TOTAL APPROPRIATIONS	<u><u>1,396,658</u></u>	<u><u>0.00</u></u>	<u><u>1,396,658</u></u>
ORGANIZATION: JUVENILE COURT SERVICES			
APPROPRIATIONS			
Personal Services	823,207	0.00	823,207
Equipment	2,600	0.00	2,600
Expenses	73,950	0.00	73,950
Supplies	<u>41,600</u>	<u>0.00</u>	<u>41,600</u>
TOTAL APPROPRIATIONS	<u><u>941,357</u></u>	<u><u>0.00</u></u>	<u><u>941,357</u></u>
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	124,123	0.00	124,123
Expenses	2,733,147	0.00	2,733,147
Supplies	19,450	0.00	19,450
Debt Service	<u>2,120,180</u>	<u>0.00</u>	<u>2,120,180</u>
TOTAL APPROPRIATIONS	<u><u>4,996,900</u></u>	<u><u>0.00</u></u>	<u><u>4,996,900</u></u>

<u>Description</u>	<u>FY09 Adopted</u>	<u>Changes</u>	<u>FY09 Appropriated</u>
ORGANIZATION: PLANNING & DEVELOPMENT			
APPROPRIATIONS			
Personal Services	290,691	\$0.00	290,691
Expenses	87,800	0.00	87,800
Supplies	<u>6,150</u>	<u>0.00</u>	<u>6,150</u>
TOTAL APPROPRIATIONS	<u><u>384,641</u></u>	<u><u>0.00</u></u>	<u><u>384,641</u></u>
ORGANIZATION: RECORDER			
APPROPRIATIONS			
Personal Services	699,437	0.00	699,437
Expenses	5,684	0.00	5,684
Supplies	<u>17,200</u>	<u>0.00</u>	<u>17,200</u>
TOTAL APPROPRIATIONS	<u><u>722,321</u></u>	<u><u>0.00</u></u>	<u><u>722,321</u></u>
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	182,000	0.00	182,000
Engineering	404,000	0.00	404,000
Bridges & Culverts	220,000	0.00	220,000
Roads	1,509,000	0.00	1,509,000
Snow & Ice Control	267,500	0.00	267,500
Traffic Controls	184,000	0.00	184,000
Road Clearing	155,000	0.00	155,000
New Equipment	336,000	0.00	336,000
Equipment Operation	953,500	0.00	953,500
Tools, Materials & Supplies	72,500	0.00	72,500
Real Estate & Buildings	349,000	0.00	349,000
Roadway Construction	<u>533,000</u>	<u>0.00</u>	<u>533,000</u>
TOTAL APPROPRIATIONS	<u><u>5,165,500</u></u>	<u><u>0.00</u></u>	<u><u>5,165,500</u></u>
ORGANIZATION: SHERIFF			
APPROPRIATIONS			
Personal Services	11,259,141	0.00	11,259,141
Equipment	110,920	0.00	110,920
Expenses	1,042,466	0.00	1,042,466
Supplies	<u>977,325</u>	<u>0.00</u>	<u>977,325</u>
TOTAL APPROPRIATIONS	<u><u>13,389,852</u></u>	<u><u>0.00</u></u>	<u><u>13,389,852</u></u>

SCOTT COUNTY  
 FY09 APPROPRIATIONS SUMMARY

Description	FY09 Adopted	Changes	FY09 Appropriated
ORGANIZATION: SUPERVISORS, BOARD OF			
APPROPRIATIONS			
Personal Services	257,416	\$0.00	257,416
Expenses	10,800	0.00	10,800
Supplies	<u>575</u>	<u>0.00</u>	<u>575</u>
TOTAL APPROPRIATIONS	<u><u>268,791</u></u>	<u><u>0.00</u></u>	<u><u>268,791</u></u>
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	1,615,494	0.00	1,615,494
Expenses	89,950	0.00	89,950
Supplies	<u>48,870</u>	<u>0.00</u>	<u>48,870</u>
TOTAL APPROPRIATIONS	<u><u>1,754,314</u></u>	<u><u>0.00</u></u>	<u><u>1,754,314</u></u>
ORGANIZATION: BI-STATE PLANNING COMMISSION			
APPROPRIATIONS			
Expenses	<u>69,025</u>	<u>0.00</u>	<u>69,025</u>
TOTAL APPROPRIATIONS	<u><u>69,025</u></u>	<u><u>0.00</u></u>	<u><u>69,025</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>370,455</u>	<u>0.00</u>	<u>370,455</u>
TOTAL APPROPRIATIONS	<u><u>370,455</u></u>	<u><u>0.00</u></u>	<u><u>370,455</u></u>
ORGANIZATION: CENTER FOR AGING SERVICES			
APPROPRIATIONS			
Expenses	<u>228,423</u>	<u>0.00</u>	<u>228,423</u>
TOTAL APPROPRIATIONS	<u><u>228,423</u></u>	<u><u>0.00</u></u>	<u><u>228,423</u></u>

<u>Description</u>	<u>FY09 Adopted</u>	<u>Changes</u>	<u>FY09 Appropriated</u>
ORGANIZATION: COMMUNITY HEALTH CARE			
APPROPRIATIONS			
Expenses	<u>344,673</u>	<u>\$0.00</u>	<u>344,673</u>
TOTAL APPROPRIATIONS	<u><u>344,673</u></u>	<u><u>0.00</u></u>	<u><u>344,673</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>335,357</u>	<u>0.00</u>	<u>335,357</u>
TOTAL APPROPRIATIONS	<u><u>335,357</u></u>	<u><u>0.00</u></u>	<u><u>335,357</u></u>
ORGANIZATION: GENESIS VISITING NURSE ASSOCIATION			
APPROPRIATIONS			
TOTAL APPROPRIATIONS			
ORGANIZATION: HANDICAPPED DEVELOPMENT CENTER			
APPROPRIATIONS			
Expenses	<u>2,419,881</u>	<u>0.00</u>	<u>2,419,881</u>
TOTAL APPROPRIATIONS	<u><u>2,419,881</u></u>	<u><u>0.00</u></u>	<u><u>2,419,881</u></u>
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	<u>32,036</u>	<u>0.00</u>	<u>32,036</u>
TOTAL APPROPRIATIONS	<u><u>32,036</u></u>	<u><u>0.00</u></u>	<u><u>32,036</u></u>

<u>Description</u>	<u>FY09 Adopted</u>	<u>Changes</u>	<u>FY09 Appropriated</u>
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	<u>479,355</u>	<u>\$0.00</u>	<u>479,355</u>
TOTAL APPROPRIATIONS	<u>479,355</u>	<u>0.00</u>	<u>479,355</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>70,000</u>	<u>0.00</u>	<u>70,000</u>
ORGANIZATION: QUAD-CITY DEVELOPMENT GROUP			
APPROPRIATIONS			
Expenses	<u>37,957</u>	<u>0.00</u>	<u>37,957</u>
TOTAL APPROPRIATIONS	<u>37,957</u>	<u>0.00</u>	<u>37,957</u>
ORGANIZATION: VERA FRENCH COMMUNITY MENTAL HEALTH CENTER			
APPROPRIATIONS			
Expenses	<u>4,656,378</u>	<u>0.00</u>	<u>4,656,378</u>
TOTAL APPROPRIATIONS	<u>4,656,378</u>	<u>0.00</u>	<u>4,656,378</u>

## PERSONNEL SUMMARY (FTE's)

Department	FY08 As Of 03/31/08	FY08 4th Qtr Changes	FY09 Budget Changes	FY09 Auth FTE
Administration	3.10	-	-	3.10
Attorney	30.00	-	-	30.00
Auditor	16.40	1.00	(1.00)	16.40
Information Technology	11.00	-	1.00	12.00
Facilities and Support Services	29.14	-	-	29.14
Community Services	12.50	-	-	12.50
Conservation (net of golf course)	22.25	-	-	22.25
Health	39.15	-	0.45	39.60
Human Resources	4.50	-	-	4.50
Juvenile Court Services	14.20	-	-	14.20
Planning & Development	4.08	-	-	4.08
Recorder	11.50	-	-	11.50
Secondary Roads	35.15	-	-	35.15
Sheriff	166.30	-	0.05	166.35
Supervisors	5.00	-	-	5.00
Treasurer	<u>28.60</u>	<u>-</u>	<u>-</u>	<u>28.60</u>
<b>SUBTOTAL</b>	<b>432.87</b>	<b>1.00</b>	<b>0.50</b>	<b>434.37</b>
Golf Course Enterprise	<u>19.35</u>	<u>-</u>	<u>-</u>	<u>19.35</u>
<b>TOTAL</b>	<b><u>452.22</u></b>	<b><u>1.00</u></b>	<b><u>0.50</u></b>	<b><u>453.72</u></b>

**ORGANIZATION: Administration****POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
A County Administrator	1.00	-	-	1.00
805-A Assistant County Administrator	0.50	-	-	0.50
597-A Budget Manager	-	-	1.00	1.00
366-A Budget Coordinator	1.00	-	(1.00)	-
298-A Administrative Assistant	0.60	-	-	0.60
	<u>3.10</u>	<u>-</u>	<u>-</u>	<u>3.10</u>
Total Positions				

**ORGANIZATION: Attorney****POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
X County Attorney	1.00	-	-	1.00
X First Assistant Attorney	1.00	-	-	1.00
X Deputy First Assistant Attorney	-	-	-	-
X Assistant Attorney II	-	-	-	-
X Assistant Attorney I	-	-	-	-
611-A Attorney II	3.00	-	-	3.00
511-A Office Administrator	1.00	-	-	1.00
464-A Attorney I	10.00	-	-	10.00
323-A Case Expeditor	1.00	-	-	1.00
316-A Paralegal-Audio/Visual Production Spec	1.00	-	-	1.00
282-A Paralegal	1.00	-	-	1.00
282-A Executive Secretary/Paralegal	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	1.00	-	-	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	1.00	-	-	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
Z Summer Law Clerk	1.00	-	-	1.00
	<u>30.00</u>	<u>-</u>	<u>-</u>	<u>30.00</u>
Total Positions				

**ORGANIZATION: Auditor**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
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
268-A GIS Parcel Maintenance Technician	1.00	-	-	1.00
252-A Payroll Specialist	2.00	-	-	2.00
252-C Accounts Payable Specialist	1.50	-	-	1.50
191-C Senior Clerk III Elections	1.00	1.00	-	2.00
177-A Official Records Clerk	0.90	-	-	0.90
177-C Platroom Specialist	3.00	-	(1.00)	2.00
141-C Clerk II	1.00	-	-	1.00
	<u>16.40</u>	<u>1.00</u>	<u>(1.00)</u>	<u>16.40</u>
Total Positions				

**ORGANIZATION: Information Technology**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
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
323-A GIS Analyst	-	-	1.00	1.00
187-A Help Desk Specialist	1.00	-	-	1.00
	<u>11.00</u>	<u>-</u>	<u>1.00</u>	<u>12.00</u>
Total Positions				

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

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
725-A Director of Facilities and Support Services	1.00	-	-	1.00
417-A Operations Manager-FSS	-	-	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
268-C Maintenance Electronic Systems Technician	1.00	-	-	1.00
252-A Purchasing Specialist	1.00	-	-	1.00
238-A Custodial & Security Coordinator	-	-	1.00	1.00
238-A Custodial Coordinator	1.00	-	(1.00)	-
182-C Maintenance Worker	2.00	-	-	2.00
177-C Senior Clerk	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/Scanning	3.00	-	-	3.00
130-C Custodial Worker	8.15	-	-	8.15
91-C Courthouse Security Guard	0.49	-	-	0.49
83-C General Laborer	0.50	-	-	0.50
<b>Total Positions</b>	<b>29.14</b>	<b>-</b>	<b>-</b>	<b>29.14</b>

**ORGANIZATION: Community Services****POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
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
<b>Total Positions</b>	<b>12.50</b>	<b>-</b>	<b>-</b>	<b>12.50</b>

**ORGANIZATION: Conservation (Net of Golf Operations)**

**POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
775-A Director	1.00	-	-	1.00
540-A Deputy Director	1.00	-	-	1.00
470-A Park Manager	2.00	-	-	2.00
382-A Naturalist/Director	1.00	-	-	1.00
271-A Naturalist	1.00	-	-	1.00
262-A Park Ranger	5.00	-	-	5.00
252-A Administrative Assistant	1.00	-	-	1.00
220-A Park Crew Leader	1.00	-	-	1.00
187-A Pioneer Village Site Coordinator	1.00	-	-	1.00
187-A Equipment Specialist	1.00	-	-	1.00
187-A Equipment Mechanic	1.00	-	-	1.00
187-A Park Maintenance Technician	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
<b>Total Positions</b>	<b>22.25</b>	<b>-</b>	<b>-</b>	<b>22.25</b>

**ORGANIZATION: Glynn's Creek Golf Course**

**POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
462-A Golf Pro/Manager	1.00	-	-	1.00
462-A Golf Course Superintendent	1.00	-	-	1.00
220-A Assistant Golf Course Superintendent	1.00	-	-	1.00
187-A Turf Equipment Specialist	1.00	-	-	1.00
162-A Maintenance Technician	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
<b>Total Positions</b>	<b>19.35</b>	<b>-</b>	<b>-</b>	<b>19.35</b>

**ORGANIZATION: Health****POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
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 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 Public Health Nurse	9.00	-	-	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
252-A Administrative Office Assistant	1.00	-	-	1.00
230-A Public Health Nurse-LPN	-	-	-	-
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	-	0.45	3.05
Z Interpreters	0.35	-	-	0.35
Z Environmental Health Intern	0.25	-	-	0.25
Z Health Services Professional	1.20	-	-	1.20
<b>Total Positions</b>	<b>39.15</b>	<b>-</b>	<b>0.45</b>	<b>39.60</b>

**ORGANIZATION: Human Resources****POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
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
<b>Total Positions</b>	<b>4.50</b>	<b>-</b>	<b>-</b>	<b>4.50</b>

**ORGANIZATION: Juvenile Court Services****POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
571-A Juvenile Detention Center Director	1.00	-	-	1.00
323-A Shift Supervisor	2.00	-	-	2.00
215-J Detention Youth Supervisor	<u>11.20</u>	<u>-</u>	<u>-</u>	<u>11.20</u>
Total Positions	<u>14.20</u>	<u>-</u>	<u>-</u>	<u>14.20</u>

**ORGANIZATION: Planning & Development****POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
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	<u>0.25</u>	<u>-</u>	<u>-</u>	<u>0.25</u>
Total Positions	<u>4.08</u>	<u>-</u>	<u>-</u>	<u>4.08</u>

**ORGANIZATION: Recorder****POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
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	<u>5.50</u>	<u>-</u>	<u>-</u>	<u>5.50</u>
Total Positions	<u>11.50</u>	<u>-</u>	<u>-</u>	<u>11.50</u>

**ORGANIZATION: Secondary Roads**

**POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
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	10.00	-	-	10.00
Z Seasonal Maintenance Worker	0.60	-	-	0.60
Z Eldridge Garage Caretaker	0.30	-	-	0.30
<b>Total Positions</b>	<b>35.15</b>	<b>-</b>	<b>-</b>	<b>35.15</b>

**ORGANIZATION: Sheriff****POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
X Sheriff	1.00	-	-	1.00
Y Chief Deputy	1.00	-	-	1.00
705-A Jail Administrator	1.00	-	-	1.00
540-A Assistant 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
406-A Shift Commander (Corrections Lieutenant)	2.00	-	-	2.00
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
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
220-A Bailiff	11.25	-	-	11.25
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-A Inmate Services 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	-	(0.45)	3.50
141-A Clerk II	0.50	-	(0.50)	-
<b>Total Positions</b>	<b>166.30</b>	<b>-</b>	<b>0.05</b>	<b>166.35</b>

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

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
<b>Total Positions</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>5.00</b>

**ORGANIZATION: Treasurer**

**POSITIONS:**

	<b>FY08 As Of 03/31/08</b>	<b>FY08 4th Qtr Changes</b>	<b>FY09 Budget Changes</b>	<b>FY09 Auth FTE</b>
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>