

**OFFICE OF THE COUNTY ADMINISTRATOR**  
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June 11, 2010

TO: Board of Supervisors

FROM: Dee F. Bruemmer, County Administrator

SUBJ: Approval of Appropriations and Authorized Positions for FY11

Please find attached a listing of appropriations and authorized positions recommended for FY11. There are no changes from the March 4, 2010 budget adoption amount of \$79,972,144 (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 4, 2010 and at your final June Board meeting.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY11 authorized FTE level of 460.42 FTE's. There are three personnel changes included with the FY11 budget. These positions are being added to support Scott Emergency Communications Center. SECC will reimburse the county for salaries and benefits of these three positions. The new positions are as follows: 1) Desktop Support Specialist in the IT Department 2) Network Systems Administrator in the IT Department 3) Custodial Worker in Facility and Support Services. The first two positions were added to the table of organization during the 4<sup>th</sup> quarter of FY10 to allow time for the recruitment process. The Custodial position will be added during FY11. These additional personnel will not be employed by the County until FY11.

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 FY11 at your next Board meeting.

Attachment

cc: All County Departments

**SCOTT COUNTY**  
**APPROPRIATIONS AND AUTHORIZED POSITIONS**  
**FOR FY11**



JUNE 2010

**SCOTT COUNTY  
FY11 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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Community Services	a-1	b-4
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
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**SCOTT COUNTY  
FY11 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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SCOTT COUNTY  
 FY11 APPROPRIATIONS SUMMARY

Description	FY11 Adopted	Changes	FY11 Appropriated
Administration	459,914	\$0.00	459,914
Attorney	2,619,537	0.00	2,619,537
Auditor	1,299,665	0.00	1,299,665
Authorized Agencies	16,033,168	0.00	16,033,168
Capital Improvements (general)	2,427,113	0.00	2,427,113
Community Services	9,149,949	0.00	9,149,949
Conservation (net of golf course)	4,401,800	0.00	4,401,800
Debt Service (net of refunded debt)	2,070,455	0.00	2,070,455
Facility & Support Services	3,313,622	0.00	3,313,622
Health	6,496,720	0.00	6,496,720
Human Resources	400,539	0.00	400,539
Human Services	265,983	0.00	265,983
Information Technology	1,948,950	0.00	1,948,950
Juvenile Court Services	996,146	0.00	996,146
Non-Departmental	5,657,759	0.00	5,657,759
Planning & Development	392,802	0.00	392,802
Recorder	766,003	0.00	766,003
Secondary Roads	5,392,500	0.00	5,392,500
Sheriff	12,726,879	0.00	12,726,879
Supervisors	273,257	0.00	273,257
Treasurer	1,777,855	0.00	1,777,855
<b>SUBTOTAL</b>	<b>78,870,615</b>	<b>0.00</b>	<b>78,870,615</b>
Golf Course Operations	1,101,529	0.00	1,101,529
<b>TOTAL</b>	<b>79,972,144</b>	<b>0.00</b>	<b>79,972,144</b>

<u>Description</u>	<u>FY11 Adopted</u>	<u>Changes</u>	<u>FY11 Appropriated</u>
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	447,614	\$0.00	447,614
Expenses	9,500	0.00	9,500
Supplies	<u>2,800</u>	<u>0.00</u>	<u>2,800</u>
TOTAL APPROPRIATIONS	<u>459,914</u>	<u>0.00</u>	<u>459,914</u>

ORGANIZATION: ATTORNEY

APPROPRIATIONS

Personal Services	2,487,087	0.00	2,487,087
Equipment	1,500	0.00	1,500
Expenses	95,850	0.00	95,850
Supplies	<u>35,100</u>	<u>0.00</u>	<u>35,100</u>
TOTAL APPROPRIATIONS	<u>2,619,537</u>	<u>0.00</u>	<u>2,619,537</u>

ORGANIZATION: AUDITOR

APPROPRIATIONS

Personal Services	1,099,290	0.00	1,099,290
Equipment	2,000	0.00	2,000
Expenses	163,975	0.00	163,975
Supplies	<u>34,400</u>	<u>0.00</u>	<u>34,400</u>
TOTAL APPROPRIATIONS	<u>1,299,665</u>	<u>0.00</u>	<u>1,299,665</u>

ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)

APPROPRIATIONS

Capital Improvements	<u>2,427,113</u>	<u>0.00</u>	<u>2,427,113</u>
TOTAL APPROPRIATIONS	<u>2,427,113</u>	<u>0.00</u>	<u>2,427,113</u>

ORGANIZATION: COMMUNITY SERVICES

APPROPRIATIONS

Personal Services	821,803	0.00	821,803
Equipment	1,782	0.00	1,782
Expenses	8,320,949	0.00	8,320,949
Supplies	<u>5,415</u>	<u>0.00</u>	<u>5,415</u>
TOTAL APPROPRIATIONS	<u>9,149,949</u>	<u>0.00</u>	<u>9,149,949</u>

<u>Description</u>	<u>FY11 Adopted</u>	<u>Changes</u>	<u>FY11 Appropriated</u>
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	2,207,778	\$0.00	2,207,778
Equipment	237,800	0.00	237,800
Capital Improvements	735,045	0.00	735,045
Expenses	484,796	0.00	484,796
Supplies	<u>736,381</u>	<u>0.00</u>	<u>736,381</u>
TOTAL APPROPRIATIONS	<u>4,401,800</u>	<u>0.00</u>	<u>4,401,800</u>

ORGANIZATION: GLYNNS CREEK GOLF COURSE

APPROPRIATIONS

Personal Services	598,869	0.00	598,869
Equipment	172,095	0.00	172,095
Expenses	82,395	0.00	82,395
Supplies	130,950	0.00	130,950
Debt Service	<u>117,220</u>	<u>0.00</u>	<u>117,220</u>
TOTAL APPROPRIATIONS	<u>1,101,529</u>	<u>0.00</u>	<u>1,101,529</u>

ORGANIZATION: DEBT SERVICE

APPROPRIATIONS

Debt Service	<u>2,070,455</u>	<u>0.00</u>	<u>2,070,455</u>
TOTAL APPROPRIATIONS	<u>2,070,455</u>	<u>0.00</u>	<u>2,070,455</u>

ORGANIZATION: FACILITY AND SUPPORT SERVICES

APPROPRIATIONS

Personal Services	1,663,450	0.00	1,663,450
Equipment	10,750	0.00	10,750
Expenses	1,465,325	0.00	1,465,325
Supplies	<u>174,097</u>	<u>0.00</u>	<u>174,097</u>
TOTAL APPROPRIATIONS	<u>3,313,622</u>	<u>0.00</u>	<u>3,313,622</u>

ORGANIZATION: HEALTH

APPROPRIATIONS

Personal Services	3,178,474	0.00	3,178,474
Expenses	3,257,532	0.00	3,257,532
Supplies	<u>60,714</u>	<u>0.00</u>	<u>60,714</u>
TOTAL APPROPRIATIONS	<u>6,496,720</u>	<u>0.00</u>	<u>6,496,720</u>

Description	FY11 Adopted	Changes	FY11 Appropriated
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	289,289	\$0.00	289,289
Expenses	108,450	0.00	108,450
Supplies	2,800	0.00	2,800
TOTAL APPROPRIATIONS	<u>400,539</u>	<u>0.00</u>	<u>400,539</u>

ORGANIZATION: HUMAN SERVICES

APPROPRIATIONS

Equipment	100	0.00	100
Expenses	236,620	0.00	236,620
Supplies	29,263	0.00	29,263
TOTAL APPROPRIATIONS	<u>265,983</u>	<u>0.00</u>	<u>265,983</u>

ORGANIZATION: INFORMATION TECHNOLOGY

APPROPRIATIONS

Personal Services	1,224,965	0.00	1,224,965
Equipment	6,000	0.00	6,000
Expenses	711,535	0.00	711,535
Supplies	6,450	0.00	6,450
TOTAL APPROPRIATIONS	<u>1,948,950</u>	<u>0.00</u>	<u>1,948,950</u>

ORGANIZATION: JUVENILE COURT SERVICES

APPROPRIATIONS

Personal Services	913,461	0.00	913,461
Equipment	1,500	0.00	1,500
Expenses	36,985	0.00	36,985
Supplies	44,200	0.00	44,200
TOTAL APPROPRIATIONS	<u>996,146</u>	<u>0.00</u>	<u>996,146</u>

ORGANIZATION: NON-DEPARTMENTAL

APPROPRIATIONS

Personal Services	108,303	0.00	108,303
Expenses	3,427,126	0.00	3,427,126
Supplies	3,900	0.00	3,900
Debt Service	2,118,430	0.00	2,118,430
TOTAL APPROPRIATIONS	<u>5,657,759</u>	<u>0.00</u>	<u>5,657,759</u>

Description	FY11 Adopted	Changes	FY11 Appropriated
ORGANIZATION: PLANNING & DEVELOPMENT			
APPROPRIATIONS			
Personal Services	305,502	\$0.00	305,502
Expenses	81,100	0.00	81,100
Supplies	6,200	0.00	6,200
TOTAL APPROPRIATIONS	<u>392,802</u>	<u>0.00</u>	<u>392,802</u>

ORGANIZATION: RECORDER

APPROPRIATIONS

Personal Services	749,778	0.00	749,778
Expenses	4,025	0.00	4,025
Supplies	12,200	0.00	12,200
TOTAL APPROPRIATIONS	<u>766,003</u>	<u>0.00</u>	<u>766,003</u>

ORGANIZATION: SECONDARY ROADS

APPROPRIATIONS

Administration	179,500	0.00	179,500
Engineering	373,000	0.00	373,000
Bridges & Culverts	240,000	0.00	240,000
Roads	1,646,000	0.00	1,646,000
Snow & Ice Control	353,000	0.00	353,000
Traffic Controls	176,500	0.00	176,500
Road Clearing	160,000	0.00	160,000
New Equipment	380,000	0.00	380,000
Equipment Operation	1,086,500	0.00	1,086,500
Tools, Materials & Supplies	62,500	0.00	62,500
Real Estate & Buildings	64,000	0.00	64,000
Roadway Construction	671,500	0.00	671,500
TOTAL APPROPRIATIONS	<u>5,392,500</u>	<u>0.00</u>	<u>5,392,500</u>

ORGANIZATION: SHERIFF

APPROPRIATIONS

Personal Services	11,240,427	0.00	11,240,427
Equipment	67,215	0.00	67,215
Expenses	550,402	0.00	550,402
Supplies	868,835	0.00	868,835
TOTAL APPROPRIATIONS	<u>12,726,879</u>	<u>0.00</u>	<u>12,726,879</u>

<u>Description</u>	<u>FY11 Adopted</u>	<u>Changes</u>	<u>FY11 Appropriated</u>
ORGANIZATION: SUPERVISORS, BOARD OF			
APPROPRIATIONS			
Personal Services	261,732	\$0.00	261,732
Expenses	10,700	0.00	10,700
Supplies	<u>825</u>	<u>0.00</u>	<u>825</u>
TOTAL APPROPRIATIONS	<u>273,257</u>	<u>0.00</u>	<u>273,257</u>

ORGANIZATION: TREASURER

APPROPRIATIONS

Personal Services	1,649,920	0.00	1,649,920
Expenses	83,810	0.00	83,810
Supplies	<u>44,125</u>	<u>0.00</u>	<u>44,125</u>
TOTAL APPROPRIATIONS	<u>1,777,855</u>	<u>0.00</u>	<u>1,777,855</u>

ORGANIZATION: BI-STATE PLANNING COMMISSION

APPROPRIATIONS

Expenses	<u>86,096</u>	<u>0.00</u>	<u>86,096</u>
TOTAL APPROPRIATIONS	<u>86,096</u>	<u>0.00</u>	<u>86,096</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>490,331</u>	<u>0.00</u>	<u>490,331</u>
TOTAL APPROPRIATIONS	<u>490,331</u>	<u>0.00</u>	<u>490,331</u>

ORGANIZATION: CENTER FOR AGING SERVICES

APPROPRIATIONS

Expenses	<u>213,750</u>	<u>0.00</u>	<u>213,750</u>
TOTAL APPROPRIATIONS	<u>213,750</u>	<u>0.00</u>	<u>213,750</u>

<u>Description</u>	<u>FY11 Adopted</u>	<u>Changes</u>	<u>FY11 Appropriated</u>
ORGANIZATION: COMMUNITY HEALTH CARE			
APPROPRIATIONS			
Expenses	<u>355,013</u>	<u>\$0.00</u>	<u>355,013</u>
TOTAL APPROPRIATIONS	<u>355,013</u>	<u>0.00</u>	<u>355,013</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			
APPROPRIATIONS			
Expenses	<u>6,917,154</u>	<u>0.00</u>	<u>6,917,154</u>
TOTAL APPROPRIATIONS	<u>6,917,154</u>	<u>0.00</u>	<u>6,917,154</u>
ORGANIZATION: GENESIS VISITING NURSE ASSOCIATION			
APPROPRIATIONS			
ORGANIZATION: HANDICAPPED DEVELOPMENT CENTER			
APPROPRIATIONS			
Expenses	<u>2,387,024</u>	<u>0.00</u>	<u>2,387,024</u>
TOTAL APPROPRIATIONS	<u>2,387,024</u>	<u>0.00</u>	<u>2,387,024</u>
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	<u>33,317</u>	<u>0.00</u>	<u>33,317</u>
TOTAL APPROPRIATIONS	<u>33,317</u>	<u>0.00</u>	<u>33,317</u>

<u>Description</u>	<u>FY11 Adopted</u>	<u>Changes</u>	<u>FY11 Appropriated</u>
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	<u>525,910</u>	<u>\$0.00</u>	<u>525,910</u>
TOTAL APPROPRIATIONS	<u>525,910</u>	<u>0.00</u>	<u>525,910</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>4,863,966</u>	<u>0.00</u>	<u>4,863,966</u>
TOTAL APPROPRIATIONS	<u>4,863,966</u>	<u>0.00</u>	<u>4,863,966</u>

## PERSONNEL SUMMARY (FTE's)

Department	FY10 As Of 03/31/10	FY10 4th Qtr Changes	FY11 Budget Changes	FY11 Auth FTE
Administration	3.50			3.50
Attorney	31.00			31.00
Auditor	15.40			15.40
Information Technology	12.00	2.00		14.00
Facilities and Support Services	30.04	-	1.00	31.04
Community Services	11.50			11.50
Conservation (net of golf course)	22.25			22.25
Health	43.00			43.00
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	167.35			167.35
Supervisors	5.00			5.00
Treasurer	27.60			27.60
<b>SUBTOTAL</b>	<b>438.07</b>		-	<b>441.07</b>
Golf Course Enterprise	19.35	-	-	19.35
<b>TOTAL</b>	<b>457.42</b>	-	-	<b>460.42</b>

**ORGANIZATION: Administration**

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted FTE</b>
<b>POSITIONS:</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	-	-	-	-
298-A Administrative Assistant	1.00	-	-	1.00
<b>Total Positions</b>	<b>3.50</b>	<b>-</b>	<b>-</b>	<b>3.50</b>

**ORGANIZATION: Attorney**

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted FTE</b>
<b>POSITIONS:</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
223-C Fine Payment 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
<b>Total Positions</b>	<b>31.00</b>	<b>-</b>	<b>-</b>	<b>31.00</b>

**ORGANIZATION: Auditor**

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted FTE</b>
<b>POSITIONS:</b>				
X Auditor	1.00	-	-	1.00
X Deputy Auditor-Elections	-	-	-	-
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	2.00	-	-	2.00
177-A Official Records Clerk	0.90	-	-	0.90
177-C Platroom Specialist	2.00	-	-	2.00
141-C Clerk II	1.00	-	-	1.00
<b>Total Positions</b>	<b>15.40</b>	<b>-</b>	<b>-</b>	<b>15.40</b>

**ORGANIZATION: Information Technology**

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted FTE</b>
<b>POSITIONS:</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	1.00	-	3.00
323-A GIS Analyst	1.00	-	-	1.00
187-A Desktop Support Specialist	1.00	1.00	-	2.00
<b>Total Positions</b>	<b>12.00</b>	<b>2.00</b>	<b>-</b>	<b>13.00</b>

**ORGANIZATION: Facilities and Support Services**

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted FTE</b>
<b>POSITIONS:</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	-	-	-	-
300-A Maintenance Coordinator	1.00	-	-	1.00
268-C Maintenance Specialist	4.00	-	-	4.00
268-C Maintenance Electronic Systems Technician	2.00	-	-	2.00
252-A Purchasing Specialist	1.00	-	-	1.00
238-A Custodial & Security Coordinator	1.00	-	-	1.00
238-A Custodial Coordinator	-	-	-	-
182-C Maintenance Worker	2.00	(1.00)	-	1.00
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	8.05	-	1.00	9.05
91-C Courthouse Security Guard	0.49	-	-	0.49
83-C General Laborer	0.50	1.00	-	1.50
<b>Total Positions</b>	<b>30.04</b>	<b>-</b>	<b>1.00</b>	<b>31.04</b>

**ORGANIZATION: Community Services**

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted FTE</b>
<b>POSITIONS:</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	3.00	-	-	3.00
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>11.50</b>	<b>-</b>	<b>-</b>	<b>11.50</b>

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

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted FTE</b>
<b>POSITIONS:</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**

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted FTE</b>
<b>POSITIONS:</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>

<b>ORGANIZATION: Health</b>		<b>FY10</b>	<b>FY10</b>	<b>FY11</b>	<b>FY11</b>
<b>POSITIONS:</b>		<b>As Of</b>	<b>4th Qtr</b>	<b>Budget</b>	<b>Adjusted</b>
		<b>03/31/10</b>	<b>Changes</b>	<b>Changes</b>	<b>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
	Child Health Consultant	2.00	-	-	2.00
271-A	Community Dental Consultant	1.00	-	-	1.00
252-A	Administrative Office Assistant	1.00	-	-	1.00
230-A	Public Health Nurse-LPN	-	-	-	-
209-A	Medical Assistant	2.00	-	-	2.00
198-A	Medical Lab Technician	0.75	-	-	0.75
177-A	Lab Technician	-	-	-	-
162-A	Resource Specialist	2.00	-	-	2.00
141-A	Resource Assistant	3.45	-	-	3.45
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>43.00</b>	<b>-</b>	<b>-</b>	<b>43.00</b>

<b>ORGANIZATION: Human Resources</b>		<b>FY10</b>	<b>FY10</b>	<b>FY11</b>	<b>FY11</b>
<b>POSITIONS:</b>		<b>As Of</b>	<b>4th Qtr</b>	<b>Budget</b>	<b>Adjusted</b>
		<b>03/31/10</b>	<b>Changes</b>	<b>Changes</b>	<b>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>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted 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	11.20	-	-	11.20
<b>Total Positions</b>	<b>14.20</b>	<b>-</b>	<b>-</b>	<b>14.20</b>

**ORGANIZATION: Planning & Development**

**POSITIONS:**

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted 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	0.25	-	-	0.25
<b>Total Positions</b>	<b>4.08</b>	<b>-</b>	<b>-</b>	<b>4.08</b>

**ORGANIZATION: Recorder**

**POSITIONS:**

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted 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	5.50	-	-	5.50
<b>Total Positions</b>	<b>11.50</b>	<b>-</b>	<b>-</b>	<b>11.50</b>

**ORGANIZATION: Secondary Roads**

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted FTE</b>
<b>POSITIONS:</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>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted 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	1.00	-	-	1.00
505-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	31.00	-	-	31.00
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	5.00	-	-	5.00
176-H Cook	3.60	-	-	3.60
162-A Warrant Clerk	1.00	-	-	1.00
162-A Clerk III	3.50	-	-	3.50
141-A Clerk II	-	-	-	-
<b>Total Positions</b>	<b>167.35</b>	<b>-</b>	<b>-</b>	<b>167.35</b>

**ORGANIZATION: Supervisors, Board of**

**POSITIONS:**

	<b>FY10 As Of 03/31/10</b>	<b>FY10 4th Qtr Changes</b>	<b>FY11 Budget Changes</b>	<b>FY11 Adjusted 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

	FY10 As Of 03/31/10	FY10 4th Qtr Changes	FY11 Budget Changes	FY11 Adjusted FTE
<u>POSITIONS:</u>				
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
332-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 Accounting Clerk - Treasurer	3.00	-	-	3.00
162-C Clerk III	1.00	-	-	1.00
141-C Clerk II	15.60	-	-	15.60
	<u>27.60</u>	<u>-</u>	<u>-</u>	<u>27.60</u>

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES  
THAT THIS RESOLUTION HAS BEEN FORMALLY  
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

## RESOLUTION

### SCOTT COUNTY BOARD OF SUPERVISORS

June 24, 2010

#### APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY11

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. Appropriations and authorized positions for the FY11 budget adopted March 4, 2010 are hereby approved in the amount of \$79,972,144 and 460.42 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$79,972,144 as found in the summary schedules in the Office of the County Auditor and the Office of the County Administrator.

Section 3. This resolution shall take effect immediately.

