

OFFICE OF THE COUNTY ADMINISTRATOR

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April 11, 2011

TO: Dee F. Bruemmer, County Administrator

FROM: Sarah Kautz, Budget Manager

SUBJ: Approval of Appropriations and Authorized Positions for FY12

Please find attached a listing of appropriations and authorized positions recommended for FY12. There are no changes from the March 3, 2011 budget adoption amount of \$82,387,332 (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 3, 2011 and at your final June Board meeting.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY12 authorized FTE level of 446.03 FTE's. There are a number of personnel changes included with the FY12 budget. The Auditor's office will decrease by .35 (portion of clerk position no longer needed), IT will add .4 (Administrative Assistant), FSS will decrease by .49 (Courthouse Security), Health Department will decrease by .35 (Interpreter), the Sheriff's office will decrease by 13 (positions taken over by SECC), and the Treasurer's office will increase by .4 (added hours for Clerk position). All new positions were funded within the respective department's current budget.

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 FY12 at your June 23, 2011 Board meeting.

Attachment

SCOTT COUNTY
APPROPRIATIONS AND AUTHORIZED POSITIONS
FOR FY12



June 2011

**SCOTT COUNTY
FY12 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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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
FY12 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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SCOTT COUNTY
 FY12 APPROPRIATIONS SUMMARY

<u>Description</u>	<u>FY12 Adopted</u>	<u>Changes</u>	<u>FY12 Appropriated</u>
Administration	495,151	\$0.00	495,151
Attorney	2,782,503	0.00	2,782,503
Auditor	1,436,862	0.00	1,436,862
Authorized Agencies	16,348,985	0.00	16,348,985
Capital Improvements (general)	2,286,089	0.00	2,286,089
Community Services	10,533,346	0.00	10,533,346
Conservation (net of golf course)	4,205,366	0.00	4,205,366
Debt Service (net of refunded debt)	2,243,765	0.00	2,243,765
Facility & Support Services	3,445,753	0.00	3,445,753
Health	5,896,093	0.00	5,896,093
Human Resources	410,471	0.00	410,471
Human Services	339,523	0.00	339,523
Information Technology	2,006,422	0.00	2,006,422
Juvenile Court Services	1,029,510	0.00	1,029,510
Non-Departmental	5,380,434	0.00	5,380,434
Planning & Development	380,225	0.00	380,225
Recorder	781,414	0.00	781,414
Secondary Roads	5,846,280	0.00	5,846,280
Sheriff	13,221,846	0.00	13,221,846
Supervisors	292,812	0.00	292,812
Treasurer	1,873,119	0.00	1,873,119
SUBTOTAL	81,235,972	0.00	81,235,972
Golf Course Operations	<u>1,151,360</u>	<u>0.00</u>	<u>1,151,360</u>
TOTAL	<u>82,387,332</u>	<u>0.00</u>	<u>82,387,332</u>

<u>Description</u>	<u>FY12 Adopted</u>	<u>Changes</u>	<u>FY12 Appropriated</u>
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	482,851	\$0.00	482,851
Expenses	9,500	0.00	9,500
Supplies	<u>2,800</u>	<u>0.00</u>	<u>2,800</u>
TOTAL APPROPRIATIONS	<u>495,151</u>	<u>0.00</u>	<u>495,151</u>

ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	2,650,053	0.00	2,650,053
Equipment	750	0.00	750
Expenses	95,950	0.00	95,950
Supplies	<u>35,750</u>	<u>0.00</u>	<u>35,750</u>
TOTAL APPROPRIATIONS	<u>2,782,503</u>	<u>0.00</u>	<u>2,782,503</u>

ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,160,822	0.00	1,160,822
Expenses	246,840	0.00	246,840
Supplies	<u>29,200</u>	<u>0.00</u>	<u>29,200</u>
TOTAL APPROPRIATIONS	<u>1,436,862</u>	<u>0.00</u>	<u>1,436,862</u>

ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	<u>2,286,089</u>	<u>0.00</u>	<u>2,286,089</u>
TOTAL APPROPRIATIONS	<u>2,286,089</u>	<u>0.00</u>	<u>2,286,089</u>

ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	852,251	0.00	852,251
Equipment	1,782	0.00	1,782
Expenses	9,673,698	0.00	9,673,698
Supplies	<u>5,615</u>	<u>0.00</u>	<u>5,615</u>
TOTAL APPROPRIATIONS	<u>10,533,346</u>	<u>0.00</u>	<u>10,533,346</u>

<u>Description</u>	<u>FY12 Adopted</u>	<u>Changes</u>	<u>FY12 Appropriated</u>
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	2,232,614	\$0.00	2,232,614
Equipment	213,800	0.00	213,800
Capital Improvements	545,030	0.00	545,030
Expenses	471,853	0.00	471,853
Supplies	742,069	0.00	742,069
TOTAL APPROPRIATIONS	<u>4,205,366</u>	<u>0.00</u>	<u>4,205,366</u>

ORGANIZATION: GLYNNS CREEK GOLF COURSE

APPROPRIATIONS			
Personal Services	631,555	0.00	631,555
Equipment	200,000	0.00	200,000
Expenses	113,855	0.00	113,855
Supplies	130,950	0.00	130,950
Debt Service	75,000	0.00	75,000
TOTAL APPROPRIATIONS	<u>1,151,360</u>	<u>0.00</u>	<u>1,151,360</u>

ORGANIZATION: DEBT SERVICE

APPROPRIATIONS			
Debt Service	<u>2,243,765</u>	<u>0.00</u>	<u>2,243,765</u>
TOTAL APPROPRIATIONS	<u>2,243,765</u>	<u>0.00</u>	<u>2,243,765</u>

ORGANIZATION: FACILITY AND SUPPORT SERVICES

APPROPRIATIONS			
Personal Services	1,749,370	0.00	1,749,370
Equipment	3,800	0.00	3,800
Expenses	1,507,788	0.00	1,507,788
Supplies	184,795	0.00	184,795
TOTAL APPROPRIATIONS	<u>3,445,753</u>	<u>0.00</u>	<u>3,445,753</u>

ORGANIZATION: HEALTH

APPROPRIATIONS			
Personal Services	3,419,397	0.00	3,419,397
Expenses	2,420,581	0.00	2,420,581
Supplies	56,115	0.00	56,115
TOTAL APPROPRIATIONS	<u>5,896,093</u>	<u>0.00</u>	<u>5,896,093</u>

Description	FY12 Adopted	Changes	FY12 Appropriated
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	301,721	\$0.00	301,721
Expenses	105,450	0.00	105,450
Supplies	<u>3,300</u>	<u>0.00</u>	<u>3,300</u>
TOTAL APPROPRIATIONS	<u><u>410,471</u></u>	<u><u>0.00</u></u>	<u><u>410,471</u></u>

ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	100	0.00	100
Expenses	310,160	0.00	310,160
Supplies	<u>29,263</u>	<u>0.00</u>	<u>29,263</u>
TOTAL APPROPRIATIONS	<u><u>339,523</u></u>	<u><u>0.00</u></u>	<u><u>339,523</u></u>

ORGANIZATION: INFORMATION TECHNOLOGY			
APPROPRIATIONS			
Personal Services	1,296,022	0.00	1,296,022
Equipment	6,000	0.00	6,000
Expenses	698,500	0.00	698,500
Supplies	<u>5,900</u>	<u>0.00</u>	<u>5,900</u>
TOTAL APPROPRIATIONS	<u><u>2,006,422</u></u>	<u><u>0.00</u></u>	<u><u>2,006,422</u></u>

ORGANIZATION: JUVENILE COURT SERVICES			
APPROPRIATIONS			
Personal Services	948,410	0.00	948,410
Equipment	1,500	0.00	1,500
Expenses	37,900	0.00	37,900
Supplies	<u>41,700</u>	<u>0.00</u>	<u>41,700</u>
TOTAL APPROPRIATIONS	<u><u>1,029,510</u></u>	<u><u>0.00</u></u>	<u><u>1,029,510</u></u>

ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	105,479	0.00	105,479
Expenses	3,146,750	0.00	3,146,750
Supplies	2,900	0.00	2,900
Debt Service	<u>2,125,305</u>	<u>0.00</u>	<u>2,125,305</u>
TOTAL APPROPRIATIONS	<u><u>5,380,434</u></u>	<u><u>0.00</u></u>	<u><u>5,380,434</u></u>

Description	FY12 Adopted	Changes	FY12 Appropriated
ORGANIZATION: PLANNING & DEVELOPMENT			
APPROPRIATIONS			
Personal Services	322,925	\$0.00	322,925
Expenses	51,100	0.00	51,100
Supplies	6,200	0.00	6,200
TOTAL APPROPRIATIONS	<u>380,225</u>	<u>0.00</u>	<u>380,225</u>

ORGANIZATION: RECORDER

APPROPRIATIONS

Personal Services	765,214	0.00	765,214
Expenses	3,700	0.00	3,700
Supplies	12,500	0.00	12,500
TOTAL APPROPRIATIONS	<u>781,414</u>	<u>0.00</u>	<u>781,414</u>

ORGANIZATION: SECONDARY ROADS

APPROPRIATIONS

Administration	195,840	0.00	195,840
Engineering	458,440	0.00	458,440
Bridges & Culverts	195,000	0.00	195,000
Roads	1,815,000	0.00	1,815,000
Snow & Ice Control	439,500	0.00	439,500
Traffic Controls	182,000	0.00	182,000
Road Clearing	175,000	0.00	175,000
New Equipment	915,000	0.00	915,000
Equipment Operation	1,108,500	0.00	1,108,500
Tools, Materials & Supplies	62,000	0.00	62,000
Real Estate & Buildings	40,000	0.00	40,000
Roadway Construction	260,000	0.00	260,000
TOTAL APPROPRIATIONS	<u>5,846,280</u>	<u>0.00</u>	<u>5,846,280</u>

ORGANIZATION: SHERIFF

APPROPRIATIONS

Personal Services	11,851,837	0.00	11,851,837
Equipment	58,990	0.00	58,990
Expenses	445,687	0.00	445,687
Supplies	865,332	0.00	865,332
TOTAL APPROPRIATIONS	<u>13,221,846</u>	<u>0.00</u>	<u>13,221,846</u>

<u>Description</u>	<u>FY12 Adopted</u>	<u>Changes</u>	<u>FY12 Appropriated</u>
ORGANIZATION: SUPERVISORS, BOARD OF APPROPRIATIONS			
Personal Services	281,287	\$0.00	281,287
Expenses	10,700	0.00	10,700
Supplies	<u>825</u>	<u>0.00</u>	<u>825</u>
TOTAL APPROPRIATIONS	<u>292,812</u>	<u>0.00</u>	<u>292,812</u>

ORGANIZATION: TREASURER APPROPRIATIONS			
Personal Services	1,745,184	0.00	1,745,184
Expenses	83,810	0.00	83,810
Supplies	<u>44,125</u>	<u>0.00</u>	<u>44,125</u>
TOTAL APPROPRIATIONS	<u>1,873,119</u>	<u>0.00</u>	<u>1,873,119</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>688,331</u>	<u>0.00</u>	<u>688,331</u>
TOTAL APPROPRIATIONS	<u>688,331</u>	<u>0.00</u>	<u>688,331</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>FY12 Adopted</u>	<u>Changes</u>	<u>FY12 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>7,175,122</u>	<u>0.00</u>	<u>7,175,122</u>
TOTAL APPROPRIATIONS	<u>7,175,122</u>	<u>0.00</u>	<u>7,175,122</u>
ORGANIZATION: GENESIS VISITING NURSE ASSOCIATION			
APPROPRIATIONS			
ORGANIZATION: HANDICAPPED DEVELOPMENT CENTER			
APPROPRIATIONS			
Expenses	<u>2,692,324</u>	<u>0.00</u>	<u>2,692,324</u>
TOTAL APPROPRIATIONS	<u>2,692,324</u>	<u>0.00</u>	<u>2,692,324</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>FY12 Adopted</u>	<u>Changes</u>	<u>FY12 Appropriated</u>
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	<u>539,149</u>	<u>\$0.00</u>	<u>539,149</u>
TOTAL APPROPRIATIONS	<u>539,149</u>	<u>0.00</u>	<u>539,149</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>100,000</u>	<u>0.00</u>	<u>100,000</u>
TOTAL APPROPRIATIONS	<u>100,000</u>	<u>0.00</u>	<u>100,000</u>
ORGANIZATION: VERA FRENCH COMMUNITY MENTAL HEALTH CENTER			
APPROPRIATIONS			
Expenses	<u>4,343,233</u>	<u>0.00</u>	<u>4,343,233</u>
TOTAL APPROPRIATIONS	<u>4,343,233</u>	<u>0.00</u>	<u>4,343,233</u>

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY11 as of 03/31/11</u>	<u>FY11 4th QTR Changes</u>	<u>FY12 Budget Changes</u>	<u>FY12 Adjusted FTE</u>
Administration	3.50		-	3.50
Attorney	31.00		-	31.00
Auditor	14.40		(0.35)	14.05
				-
Information Technology	14.00		0.40	14.40
Facilities and Support Services	31.04		(0.49)	30.55
Community Services	11.50		-	11.50
				-
Conservation (net of golf course)	22.25		-	22.25
Health	43.00		(0.35)	42.65
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		(13.00)	154.35
Supervisors	5.00		-	5.00
Treasurer	<u>27.60</u>	-	<u>0.40</u>	<u>28.00</u>
SUBTOTAL	440.07	-	(13.39)	426.68
Golf Course Enterprise	<u>19.35</u>	-	-	<u>19.35</u>
TOTAL	<u>459.42</u>	<u>-</u>	<u>(13.39)</u>	<u>446.03</u>

ORGANIZATION: Administration

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted FTE
POSITIONS:				
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
Total Positions	<u>3.50</u>	<u>-</u>	<u>-</u>	<u>3.50</u>

ORGANIZATION: Attorney

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted FTE
POSITIONS:				
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	-	1.00	4.00
511-A Office Administrator	1.00	-	-	1.00
464-A Attorney I	10.00	-	(1.00)	9.00
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
Total Positions	<u>31.00</u>	<u>-</u>	<u>-</u>	<u>31.00</u>

ORGANIZATION: Auditor

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted FTE
POSITIONS:				
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	1.00	-	-	1.00
141-C Clerk II	1.00	-	(0.35)	0.65
	<u>14.40</u>	<u>-</u>	<u>(0.35)</u>	<u>14.05</u>
Total Positions	<u>14.40</u>	<u>-</u>	<u>(0.35)</u>	<u>14.05</u>

ORGANIZATION: Information Technology

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted FTE
POSITIONS:				
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	4.00	-	-	4.00
323-A GIS Analyst	1.00	-	-	1.00
187-A Desktop support Specialist	2.00	-	-	2.00
162-A Clerk III			0.40	0.40
	<u>14.00</u>	<u>-</u>	<u>0.40</u>	<u>14.40</u>
Total Positions	<u>14.00</u>	<u>-</u>	<u>0.40</u>	<u>14.40</u>

ORGANIZATION: Facilities and Support Services

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted FTE
POSITIONS:				
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	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	9.05	-	-	9.05
91-C Courthouse Security Guard	0.49	-	(0.49)	-
83-C General Laborer	1.50	-	-	1.50
	<u>31.04</u>	<u>-</u>	<u>(0.49)</u>	<u>30.55</u>
Total Positions	<u>31.04</u>	<u>-</u>	<u>(0.49)</u>	<u>30.55</u>

ORGANIZATION: Community Services

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted 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	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
	<u>11.50</u>	<u>-</u>	<u>-</u>	<u>11.50</u>
Total Positions	<u>11.50</u>	<u>-</u>	<u>-</u>	<u>11.50</u>

ORGANIZATION: Conservation (Net of Golf Operations)

POSITIONS:	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted FTE
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
Total Positions	22.25	-	-	22.25

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted FTE
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
Total Positions	19.35	-	-	19.35

ORGANIZATION: Health

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted FTE
POSITIONS:				
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 Services 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
Total Positions	<u>43.00</u>	<u>-</u>	<u>(0.35)</u>	<u>42.65</u>

ORGANIZATION: Human Resources

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted FTE
POSITIONS:				
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	<u>4.50</u>	<u>-</u>	<u>-</u>	<u>4.50</u>

ORGANIZATION: Juvenile Court Services**POSITIONS:**

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted 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
	<u>14.20</u>	<u>-</u>	<u>-</u>	<u>14.20</u>
Total Positions	<u>14.20</u>	<u>-</u>	<u>-</u>	<u>14.20</u>

ORGANIZATION: Planning & Development**POSITIONS:**

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted 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	<u>4.08</u>	<u>-</u>	<u>-</u>	<u>4.08</u>

ORGANIZATION: Recorder**POSITIONS:**

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted 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	5.50	-	-	5.50
	<u>11.50</u>	<u>-</u>	<u>-</u>	<u>11.50</u>
Total Positions	<u>11.50</u>	<u>-</u>	<u>-</u>	<u>11.50</u>

ORGANIZATION: Secondary Roads

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted 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	10.00	-	-	10.00
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

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted FTE
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	-	-	-	-
Total Positions	167.35	-	(13.00)	154.35

ORGANIZATION: Supervisors, Board of

	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted FTE
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
Total Positions	5.00	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:	FY11 as of 03/31/11	FY11 4th QTR Changes	FY12 Budget Changes	FY12 Adjusted 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
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	-	1.40	15.60
	<u>27.60</u>	<u>-</u>	<u>0.40</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

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

June 9, 2011

APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY12

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

Section 1. Appropriations and authorized positions for the FY12 budget adopted March 4, 2011 are hereby approved in the amount of \$82,387,332 and 446.03 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$82,387,332 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.