

OFFICE OF THE COUNTY ADMINISTRATOR

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June 1, 2021

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, CPA, MPA Director of Budget and Administrative Services

SUBJ: Approval of Appropriations and Authorized Positions for FY22

Please find attached a listing of appropriations and authorized positions recommended for FY22. There are no appropriation changes from the March 18, 2021 budget adoption amount of \$95,034,952 (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 through June 10, 2021. The third column shows the budget changes as included in the resolution approved by the Board for FY22.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY22 authorized FTE level of 513.96 FTE's. There were a number number of personnel changes included with the FY22 budget. The Attorney's office is authorized for 3.0 additional positions, 1.0 Paralegal, 1.0 Legal Secretary, 1.0 Senior Office Assistant. FSS upgraded a Electronic System Technician to a Senior Electronic System Technician. A Juvenile Detention Services Shift Supervisor has been added while a Detention Youth Counselor was removed. The Treasurer added a Multi-Service Clerk.

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 FY22 at your next Board meeting.

Attachment

SCOTT COUNTY
 FY22 APPROPRIATIONS AND AUTHORIZED POSITIONS
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PERSONNEL SUMMARY (FTE's)

| Department | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|-----------------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| Administration | 5.50 | - | - | 5.50 |
| Attorney | 36.50 | - | 3.00 | 39.50 |
| Auditor | 14.50 | - | - | 14.50 |
| Information Technology | 17.00 | - | - | 17.00 |
| Facilities and Support Services | 30.12 | - | - | 30.12 |
| Community Services | 11.00 | - | - | 11.00 |
| Conservation (net of golf course) | 49.10 | - | - | 49.10 |
| Health | 49.01 | - | - | 49.01 |
| Human Resources | 3.50 | - | - | 3.50 |
| Juvenile Detention Services | 16.90 | - | - | 16.90 |
| Planning & Development | 5.00 | 0.25 | - | 5.25 |
| Recorder | 10.50 | - | - | 10.50 |
| Secondary Roads | 37.30 | - | - | 37.30 |
| Sheriff | 172.80 | - | - | 172.80 |
| Supervisors | 5.00 | - | - | 5.00 |
| Treasurer | <u>29.00</u> | <u>-</u> | <u>1.00</u> | <u>30.00</u> |
| SUBTOTAL | 492.73 | 0.25 | 4.00 | 496.98 |
| Golf Course Enterprise | <u>16.98</u> | <u>-</u> | <u>-</u> | <u>16.98</u> |
| TOTAL | <u>509.71</u> | <u>0.25</u> | <u>4.00</u> | <u>513.96</u> |

ORGANIZATION: Administration**POSITIONS:**

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|--------------------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| N County Administrator | 1.00 | - | - | 1.00 |
| 41-Non-Rep Asst. Co. Administrator/HR Director | 0.50 | - | - | 0.50 |
| 37-Non-Rep Budget and Administrative Services Director | 1.00 | - | - | 1.00 |
| 27-Non-Rep ERP and Budget Analyst | 1.00 | - | - | 1.00 |
| 25-Non-Rep Purchasing Specialist | 1.00 | - | - | 1.00 |
| 25-Non-Rep Executive Assistant | 1.00 | - | - | 1.00 |
| | <u>5.50</u> | <u>-</u> | <u>-</u> | <u>5.50</u> |
| Total Positions | <u>5.50</u> | <u>-</u> | <u>-</u> | <u>5.50</u> |

ORGANIZATION: Attorney**POSITIONS:**

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|---------------------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| X County Attorney | 1.00 | - | - | 1.00 |
| X First Assistant Attorney | 1.00 | - | - | 1.00 |
| 36-Non-Rep Senior Assistant Attorney | 7.00 | - | - | 7.00 |
| 30-Non-Rep Office Administrator | 1.00 | - | - | 1.00 |
| 32-Non-Rep Risk Manager | 1.00 | - | - | 1.00 |
| 32-Non-Rep Assistant Attorney | 9.00 | - | - | 9.00 |
| 28-Non-Rep Investigator | 1.00 | - | - | 1.00 |
| 27-Non-Rep Case Expeditor | 1.00 | - | - | 1.00 |
| 27-Non-Rep Paralegal Audio/Visual Production Specialist | 1.00 | - | - | 1.00 |
| 26-Non-Rep Paralegal | 1.00 | - | 1.00 | 2.00 |
| 26-Non-Rep Paralegal/Executive Secretary | 1.00 | - | - | 1.00 |
| 22-AFSCME Intake Coordinator | 1.00 | - | - | 1.00 |
| 21-AFSCME Fine Collections Specialist | 2.00 | - | - | 2.00 |
| 21-AFSCME Legal Secretary | 3.00 | - | 1.00 | 4.00 |
| 20-AFSCME Senior Victim and Witness Coordinator | 1.00 | - | - | 1.00 |
| 20-AFSCME Victim and Witness Specialist | 1.00 | - | - | 1.00 |
| 18-AFSCME Senior Office Assistant | 2.00 | - | 1.00 | 3.00 |
| 18-AFSCME Office Assistant | 1.00 | - | - | 1.00 |
| Z Summer Law Clerk | 0.50 | - | - | 0.50 |
| | <u>36.50</u> | <u>-</u> | <u>3.00</u> | <u>39.50</u> |
| Total Positions | <u>36.50</u> | <u>-</u> | <u>3.00</u> | <u>39.50</u> |

ORGANIZATION: Auditor**POSITIONS:**

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|---------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| X Auditor | 1.00 | - | - | 1.00 |
| X Deputy Auditor-Tax | 1.00 | - | - | 1.00 |
| 36-Non-Rep Accounting & Tax Manager | 1.00 | - | - | 1.00 |
| 33-Non-Rep Operations Manager-Auditor | 1.00 | - | - | 1.00 |
| 26-AFSCME Elections Supervisor | 1.00 | - | - | 1.00 |
| 24-Non-Rep GIS/Elections Systems Technician | 1.00 | - | - | 1.00 |
| 23-Non-Rep Payroll Specialist | 2.00 | - | - | 2.00 |
| 21-AFSCME Accounts Payable Specialist | 1.50 | - | - | 1.50 |
| 19-AFSCME Senior Elections Clerk | 2.00 | - | - | 2.00 |
| 19-Non-Rep Official Records Clerk | 1.00 | - | - | 1.00 |
| 19-AFSCME Platroom Specialist | 1.00 | - | - | 1.00 |
| 16-AFSCME Elections Clerk | 1.00 | - | - | 1.00 |
| | <u>14.50</u> | <u>-</u> | <u>-</u> | <u>14.50</u> |

ORGANIZATION: Information Technology**POSITIONS:**

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|--------------------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| 37-Non-Rep Information Technology Director | 1.00 | - | - | 1.00 |
| 34-Non-Rep GIS Manager | 1.00 | - | - | 1.00 |
| 32-Non-Rep Network Infrastructure Manager | 1.00 | - | - | 1.00 |
| 34-Non-Rep Programmer/Analyst Manager | 1.00 | - | - | 1.00 |
| 31-Non-Rep Information Security Analyst | 1.00 | - | - | 1.00 |
| 31-Non-Rep Webmaster | 1.00 | - | - | 1.00 |
| 31-Non-Rep Senior Programmer/Analyst | 1.00 | - | - | 1.00 |
| 28-Non-Rep Programmer/Analyst | 1.00 | - | - | 1.00 |
| 28-Non-Rep Network Systems Administrator | 5.00 | - | - | 5.00 |
| 27-Non-Rep Technology Systems Specialist Public Safety | 1.00 | - | - | 1.00 |
| 27-Non-Rep GIS Analyst | 1.00 | - | - | 1.00 |
| 21-Non-Rep Desktop Support Technician | 2.00 | - | - | 2.00 |
| | <u>17.00</u> | <u>-</u> | <u>-</u> | <u>17.00</u> |

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

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|---------------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| 37-Non-Rep Facility and Support Services Director | 1.00 | - | - | 1.00 |
| 27-Non-Rep Facilities Maintenance Manager | 1.00 | - | - | 1.00 |
| 24-AFSCME Senior Electronics System Technician | - | - | 1.00 | 1.00 |
| 23-AFSCME Electronic System Technician | 2.00 | - | (1.00) | 1.00 |
| 19-AFSCME Senior Facility Maintenance Worker | 4.00 | - | - | 4.00 |
| 19-AFSCME Facility Maintenance Worker | 2.00 | - | - | 2.00 |
| 18-AFSCME Senior Office Assistant | 1.00 | - | - | 1.00 |
| 21-Non-Rep Custodial Supervisor | 1.00 | - | - | 1.00 |
| 16-AFSCME Office Assistant | 4.00 | - | - | 4.00 |
| 16-AFSCME Custodian | 13.12 | - | - | 13.12 |
| 16-AFSCME Grounds Maintenance Worker | 1.00 | - | - | 1.00 |
| Total Positions | 30.12 | - | - | 30.12 |

ORGANIZATION: Community Services**POSITIONS:**

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|--------------------------------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| 37-Non-Rep Community Services Director | 1.00 | - | - | 1.00 |
| 29-Non-Rep Case Aide Supervisor/Coordinator of Disability Services | 1.00 | - | - | 1.00 |
| 29-Non-Rep Coordinator of Disability Services | 1.00 | - | - | 1.00 |
| 24-Non-Rep Mental Health Advocate | 1.00 | - | - | 1.00 |
| 24-Non-Rep Veteran's Affairs Director | 1.00 | - | - | 1.00 |
| 23-Non-Rep Senior Administrative Assistant | 1.00 | - | - | 1.00 |
| 21-AFSCME Case Aide | 2.00 | - | - | 2.00 |
| 18-AFSCME Senior Office Assistant | 2.00 | - | - | 2.00 |
| 16-AFSCME Office Assistant | 1.00 | - | - | 1.00 |
| Total Positions | 11.00 | - | - | 11.00 |

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

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|----------------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| 38-Non-Rep Conservation Director | 1.00 | - | - | 1.00 |
| 34-Non-Rep Deputy Conservation Director | 1.00 | - | - | 1.00 |
| 31-Non-Rep Park Manager | 2.00 | - | - | 2.00 |
| 28-Non-Rep Environmental Education Program Manager | 1.00 | - | - | 1.00 |
| 27-Non-Rep Roadside Vegetation Specialist | - | - | 0.25 | 0.25 |
| 26-Non-Rep Roadside Vegetation Specialist | 0.25 | - | (0.25) | - |
| 24-Non-Rep Naturalist | 2.00 | - | - | 2.00 |
| 24-Non-Rep Park Ranger | 5.00 | - | - | 5.00 |
| 23-Non-Rep Senior Administrative Assistant | 1.00 | - | - | 1.00 |
| 22-Non-Rep Parks Maintenance Crew Leader | 2.00 | - | - | 2.00 |
| 20-Non-Rep Pioneer Village Site Coordinator | 1.00 | - | - | 1.00 |
| 21-Non-Rep Equipment Mechanic | 1.00 | - | - | 1.00 |
| 21-Non-Rep Park Maintenance Technician | 4.00 | - | - | 4.00 |
| 18-Non-Rep Senior Office Assistant | 1.00 | - | - | 1.00 |
| 15-Non-Rep Cody Homestead Site Coordinator | 0.75 | - | - | 0.75 |
| Z Seasonal Park Maintenance(WLP,SCP, PV) | 7.52 | - | - | 7.52 |
| Z Seasonal Pool/Beach Manager (SCP) | 0.29 | - | - | 0.29 |
| Z Seasonal Asst Pool/Beach Manager (SCP) | 0.21 | - | - | 0.21 |
| Z Seasonal Lifeguard (WLP, SCP) | 6.28 | - | - | 6.28 |
| Z Seasonal Concession Worker (SCP) | 1.16 | - | - | 1.16 |
| Z Seasonal Concession Worker | 1.80 | - | - | 1.80 |
| Z Seasonal Pool/Beach Manager (WLP) | 0.29 | - | - | 0.29 |
| Z Seasonal Asst Pool/Beach Manager (WLP) | 0.23 | - | - | 0.23 |
| Z Seasonal Park Patrol (WLP, SCP) | 2.17 | - | - | 2.17 |
| Z Seasonal Park Attendants (WLP, SCP, BSP) | 2.95 | - | - | 2.95 |
| Z Seasonal Maintenance/Resident Caretaker | 0.66 | - | - | 0.66 |
| Z Seasonal Assistant Naturalist | 0.79 | - | - | 0.79 |
| Z Seasonal Day Camp Counselors (PV) | 1.56 | - | - | 1.56 |
| Z Seasonal Concession Worker (Cody) | 0.19 | - | - | 0.19 |
| Total Positions | <u>49.10</u> | <u>-</u> | <u>-</u> | <u>49.10</u> |

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

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|-----------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| 30-Non-Rep Golf Pro/Manager | 1.00 | - | - | 1.00 |
| 22-Non-Rep Golf Maintenance Crew Leader | 1.00 | - | - | 1.00 |
| 21-Non-Rep Equipment Mechanic - Golf | 1.00 | - | - | 1.00 |
| 19-Non-Rep Park Technician-Golf Course | 1.00 | - | - | 1.00 |
| Z Seasonal Assistant Golf Professional | 0.73 | - | - | 0.73 |
| Z Seasonal Golf Pro Staff | 7.48 | - | - | 7.48 |
| Z Seasonal Part-Time Groundskeepers | 4.77 | - | - | 4.77 |
| Total Positions | <u>16.98</u> | <u>-</u> | <u>-</u> | <u>16.98</u> |

ORGANIZATION: Health**POSITIONS:**

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|--------------------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| 39-Non-Rep Health Director | 1.00 | - | - | 1.00 |
| 34-Non-Rep Deputy Health Director | 1.00 | - | - | 1.00 |
| 31-Non-Rep Clinical Services Manager | 1.00 | - | - | 1.00 |
| 29-Non-Rep Community Health Manager | 1.00 | - | - | 1.00 |
| 29-Non-Rep Environmental Health Manager | 1.00 | - | - | 1.00 |
| 29-Non-Rep Public Health Services Manager | 1.00 | - | - | 1.00 |
| 31-Non-Rep Correctional Health Manager | 1.00 | - | - | 1.00 |
| 28-Non-Rep Clinical Services Specialist | 1.00 | - | - | 1.00 |
| 27-Non-Rep Public Health Nurse | 5.00 | - | - | 5.00 |
| 27-Non-Rep Correctional Health Nurse | 4.50 | - | - | 4.50 |
| 27-Non-Rep Maternal, Child and Adolescent Health Nurse | 1.00 | - | - | 1.00 |
| 27-Non-Rep Child Care Nurse Consultant | 1.00 | - | - | 1.00 |
| 27-Non-Rep Community Health Consultant | 3.00 | - | - | 3.00 |
| 27-Non-Rep Community Tobacco Consultant | 1.00 | - | - | 1.00 |
| 27-Non-Rep Community Transformation Consultant | 1.00 | - | - | 1.00 |
| 27-Non-Rep Community Health Interventionist | 1.00 | - | - | 1.00 |
| 27-Non-Rep Environmental Health Specialist | 7.00 | - | - | 7.00 |
| 26-Non-Rep Maternal and Child Health Consultant | - | 2.00 | - | 2.00 |
| 26-Non-Rep Child Health Consultant | 2.00 | (2.00) | - | - |
| 24-Non-Rep Community Dental Consultant-Maternal, Child | 2.00 | - | - | 2.00 |
| 24-Non-Rep Grant Accounting Specialist | 1.00 | - | - | 1.00 |
| 21-Non-Rep Medical Assistant | 2.00 | - | - | 2.00 |
| 20-Non-Rep Medical Lab Technician | 0.75 | - | - | 0.75 |
| 18-Non-Rep Senior Office Assistant | 2.00 | - | - | 2.00 |
| 16-Non-Rep Office Assistant | 3.45 | - | - | 3.45 |
| Z Seasonal Health Worker | 0.25 | - | - | 0.25 |
| Z Correction Health/Public Health Nurse | 2.66 | - | - | 2.66 |
| Z Maternal, Child and Adolescent Health Nurse | 0.40 | - | - | 0.40 |
| Total Positions | <u>49.01</u> | <u>-</u> | <u>-</u> | <u>49.01</u> |

ORGANIZATION: Human Resources**POSITIONS:**

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|-------------------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| 41-Non-Rep Assistant County Administrator/HR Director | 0.50 | - | - | 0.50 |
| 27-Non-Rep Human Resources Generalist | 2.00 | - | - | 2.00 |
| 23-Non-Rep Benefits Specialist | 1.00 | - | - | 1.00 |
| Total Positions | <u>3.50</u> | <u>-</u> | <u>-</u> | <u>3.50</u> |

ORGANIZATION: Juvenile Detention Services**POSITIONS:**

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|------------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| 34-Non-Rep Juvenile Detention Center Director | 1.00 | - | - | 1.00 |
| 26-Non-Rep Juvenile Detention Shift Supervisor | 2.00 | - | 1.00 | 3.00 |
| 22-Non-Rep Detention Youth Counselor | 12.90 | - | (1.00) | 11.90 |
| 22-Non-Rep Community Based Youth Counselor | 1.00 | - | - | 1.00 |
| Total Positions | <u>16.90</u> | <u>-</u> | <u>-</u> | <u>16.90</u> |

ORGANIZATION: Planning & Development**POSITIONS:**

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|----------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| 35-Non-Rep Planning & Development Director | 1.00 | - | - | 1.00 |
| 24-AFSCME Building Inspector | 2.00 | - | - | 2.00 |
| 24-Non-Rep Planning & Development Specialist | 1.00 | - | - | 1.00 |
| 18-Non-Rep Senior Office Assistant | 0.75 | 0.25 | - | 1.00 |
| Z Planning Intern | 0.25 | - | - | 0.25 |
| | <u>5.00</u> | <u>0.25</u> | <u>-</u> | <u>5.25</u> |
| Total Positions | | | | |

ORGANIZATION: Recorder**POSITIONS:**

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| X Recorder | 1.00 | - | - | 1.00 |
| Y Second Deputy | 1.00 | - | - | 1.00 |
| 33-Non-Rep Office Administrator | 1.00 | - | - | 1.00 |
| 19-AFSCME Real Estate Specialist | 1.00 | - | - | 1.00 |
| 19-AFSCME Vital Records Specialist | 1.00 | - | - | 1.00 |
| 19-AFSCME Licensing Specialist | 1.00 | - | - | 1.00 |
| 17-AFSCME Multi-Service Clerk | 4.50 | - | - | 4.50 |
| | <u>10.50</u> | <u>-</u> | <u>-</u> | <u>10.50</u> |
| Total Positions | | | | |

ORGANIZATION: Secondary Roads

POSITIONS:

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|-------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| 40-Non-Rep County Engineer | 1.00 | - | - | 1.00 |
| 35-Non-Rep Assistant County Engineer | 1.00 | - | - | 1.00 |
| 30-Non-Rep Fleet Manager | 1.00 | - | - | 1.00 |
| 30-Non-Rep Secondary Roads Superintendent | 1.00 | - | - | 1.00 |
| 27-Non-Rep Roadside Veg Spec | - | - | 0.75 | 0.75 |
| 26-Non-Rep Roadside Veg Spec | 0.75 | - | (0.75) | - |
| 25-Non-Rep Engineering Technician | 2.00 | - | - | 2.00 |
| 27-Non-Rep Mechanic Supervisor | 1.00 | - | - | 1.00 |
| 23-Non-Rep Sr Administrative Assistant | 1.00 | - | - | 1.00 |
| 26r-PPME Secondary Roads Crew Leader | 3.00 | - | - | 3.00 |
| 25r-PPMW Senior Signs Technician | 1.00 | - | - | 1.00 |
| 24r-PPME Senior Mechanic | 2.00 | - | - | 2.00 |
| 18r-PPME Parts and & Inventory Clerk | 1.00 | - | - | 1.00 |
| 24r-PPME Heavy Equipment Operator | 7.00 | - | - | 7.00 |
| 24r-PPME Roadside Veg. Tech | 1.00 | - | - | 1.00 |
| 24r-PPME Sign Crew Technician | 1.00 | - | - | 1.00 |
| 23r-PPME Sr Roads Maintenance Worker | 1.00 | - | - | 1.00 |
| 18-Non-Rep Senior Office Assistant | 1.00 | - | - | 1.00 |
| 22r-PPME Roads Maintenance Worker | 9.00 | - | - | 9.00 |
| 22r-PPME Mechanic | 1.00 | - | - | 1.00 |
| Z Engineering Intern | 0.25 | - | - | 0.25 |
| Z Seasonal Maintenance Worker | 0.30 | - | - | 0.30 |
| | - | - | - | - |
| Total Positions | 37.30 | - | - | 37.30 |

ORGANIZATION: Sheriff**POSITIONS:**

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|-----------------------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| X Sheriff | 1.00 | - | - | 1.00 |
| Y Chief Deputy | 2.00 | - | - | 2.00 |
| Y Chief Deputy - Captain | 1.00 | - | - | 1.00 |
| 33-Non-Rep Asst Jail Administrator/Corrections Capt | 1.00 | - | - | 1.00 |
| 32-Non-Rep Sheriff's Lieutenant | 3.00 | - | - | 3.00 |
| 4s-DSA Sheriff's Sergeant | 7.00 | - | - | 7.00 |
| 31-Non-Rep Corrections Lieutenant | 2.00 | - | - | 2.00 |
| 30-Non-Rep Office Administrator | 1.00 | - | - | 1.00 |
| 29-Non-Rep Corrections Sergeant | 14.00 | - | - | 14.00 |
| 27-Non-Rep Corrections Food Service Supervisor | 1.00 | - | - | 1.00 |
| 8s-DSA Sheriff's Deputy | 38.00 | - | - | 38.00 |
| 26-Non-Rep Inmate Programs Coordinator | 2.00 | - | - | 2.00 |
| 24-Non-Rep Classification Specialist | 2.00 | - | - | 2.00 |
| 23-Non-Rep Bailiff Sergeant | 1.00 | - | - | 1.00 |
| 10s-Teamsters Corrections Officer | 64.00 | - | - | 64.00 |
| 21-Non-Rep Administrative Assisnt | 1.00 | - | - | 1.00 |
| 21-Non-Rep Bailiffs | 12.20 | - | - | 12.20 |
| 19-AFSCME Civil Records Specialist | 2.00 | - | - | 2.00 |
| 20-Non-Rep Court Compliance Coordinator | 2.00 | - | - | 2.00 |
| 20-Non-Rep Alternative Sentencing Coordinator | 1.00 | - | - | 1.00 |
| 19-Non-Rep Sex Offender Registry Specialist | 1.00 | - | - | 1.00 |
| 21-Non-Rep Inmate Services Specialist | 2.00 | - | - | 2.00 |
| 18-Teamsters Corrections Custodial Officer | 4.00 | - | - | 4.00 |
| 18-Teamsters Corrections Food Service Officer | 4.00 | - | - | 4.00 |
| 18-AFSCME Senior Office Assistant | 3.60 | - | - | 3.60 |
| Total Positions | 172.80 | - | - | 172.80 |

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

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| X Supervisor, Chairman | 1.00 | - | - | 1.00 |
| X Supervisor | 4.00 | - | - | 4.00 |
| Total Positions | 5.00 | - | - | 5.00 |

ORGANIZATION: Treasurer

POSITIONS:

| | FY21 as of 03/31/21 | FY21 4th QTR Changes | FY22 Budget Changes | FY22 Adjusted FTE |
|-----------------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| X Treasurer | 1.00 | - | - | 1.00 |
| 35-Non-Rep Finance Manager | 1.00 | - | - | 1.00 |
| 33-Non-Rep Operations Manager-Treasurer | 1.00 | - | - | 1.00 |
| 28-Non-Rep County General Store Manager | 1.00 | - | - | 1.00 |
| 26-Non-Rep Tax Accounting Specialist | 1.00 | - | - | 1.00 |
| 26-Non-Rep Motor Vehicle Supervisor | 1.00 | - | - | 1.00 |
| 20-AFSCME Revenue Collection Specialist | 1.00 | - | - | 1.00 |
| 18-AFSCME Accounting Clerk | 3.00 | - | - | 3.00 |
| 18-AFSCME Senior Office Assistant | 1.00 | - | - | 1.00 |
| 17-AFSCME Multi-Service Clerk | <u>18.00</u> | <u>-</u> | <u>1.00</u> | <u>19.00</u> |
| | | | | - |
| | <u>29.00</u> | <u>-</u> | <u>1.00</u> | <u>30.00</u> |

SCOTT COUNTY
FY 22 APPROPRIATIONS SUMMARY

| Description | FY 22 Adopted | Budget Changes | FY 22 Appropriated |
|----------------------------------------------|----------------------|-------------------|-----------------------|
| Administration | \$ 869,448 | \$ - | \$ 869,448 |
| Attorney | 5,485,957 | - | 5,485,957 |
| Auditor | 2,046,441 | - | 2,046,441 |
| Authorized Agencies | 11,014,068 | - | 11,014,068 |
| Capital Improvements (general, conservation) | 7,424,287 | - | 7,424,287 |
| Community Services | 6,664,816 | - | 6,664,816 |
| Conservation (net of golf course) | 4,105,417 | - | 4,105,417 |
| Debt Service (net of refunded debt) | 4,848,149 | - | 4,848,149 |
| Facility & Support Services | 4,291,231 | - | 4,291,231 |
| Health | 7,030,074 | - | 7,030,074 |
| Human Resources | 482,569 | - | 482,569 |
| Human Services | 86,452 | - | 86,452 |
| Information Technology | 3,309,332 | - | 3,309,332 |
| Juvenile Court Services | 1,880,208 | - | 1,880,208 |
| Non-Departmental | 818,998 | - | 818,998 |
| Planning & Development | 541,419 | - | 541,419 |
| Recorder | 884,452 | - | 884,452 |
| Secondary Roads | 9,134,600 | - | 9,134,600 |
| Sheriff | 19,532,439 | - | 19,532,439 |
| Supervisors | 387,853 | - | 387,853 |
| Treasurer | 2,845,220 | - | 2,845,220 |
| SUBTOTAL | 93,683,430 | - | 93,683,430 |
| Golf Course Operations | 1,351,522 | - | 1,351,522 |
| TOTAL | \$ 95,034,952 | \$ - | \$ 95,034,952 |

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget |
|----------------------------------------------|--------------------|-------------------|--------------------|
| ORGANIZATION: ADMINISTRATION | | | |
| APPROPRIATIONS | | | |
| Personal Services | \$ 850,373 | \$ - | \$ 850,373 |
| Expenses | 16,875 | - | 16,875 |
| Supplies | 2,200 | - | 2,200 |
| <hr style="border-top: 1px dashed black;"/> | | | |
| TOTAL APPROPRIATIONS | \$ 869,448 | \$ - | \$ 869,448 |
| <hr style="border-top: 3px double black;"/> | | | |
| ORGANIZATION: ATTORNEY | | | |
| APPROPRIATIONS | | | |
| Personal Services | \$ 4,229,795 | \$ - | \$ 4,229,795 |
| Expenses | 1,221,662 | - | 1,221,662 |
| Supplies | 34,500 | - | 34,500 |
| <hr style="border-top: 1px dashed black;"/> | | | |
| TOTAL APPROPRIATIONS | \$ 5,485,957 | \$ - | \$ 5,485,957 |
| <hr style="border-top: 3px double black;"/> | | | |
| ORGANIZATION: AUDITOR | | | |
| APPROPRIATIONS | | | |
| Personal Services | \$ 1,675,406 | \$ - | \$ 1,675,406 |
| Expenses | 297,685 | - | 297,685 |
| Supplies | 73,350 | - | 73,350 |
| <hr style="border-top: 1px dashed black;"/> | | | |
| TOTAL APPROPRIATIONS | \$ 2,046,441 | \$ - | \$ 2,046,441 |
| <hr style="border-top: 3px double black;"/> | | | |
| ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL) | | | |
| APPROPRIATIONS | | | |
| Capital Improvements | \$ 7,424,287 | \$ - | \$ 7,424,287 |
| <hr style="border-top: 1px dashed black;"/> | | | |
| TOTAL APPROPRIATIONS | \$ 7,424,287 | \$ - | \$ 7,424,287 |
| <hr style="border-top: 3px double black;"/> | | | |

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget |
|-------------|--------------------|-------------------|--------------------|
|-------------|--------------------|-------------------|--------------------|

ORGANIZATION: COMMUNITY SERVICES

APPROPRIATIONS

| | | | |
|-------------------|--------------|------|--------------|
| Personal Services | \$ 1,126,859 | \$ - | \$ 1,126,859 |
| Equipment | 508 | - | 508 |
| Expenses | 5,524,969 | - | 5,524,969 |
| Supplies | 12,480 | - | 12,480 |

| | | | |
|----------------------|--------------|-------|--------------|
| TOTAL APPROPRIATIONS | \$ 6,664,816 | \$ - | \$ 6,664,816 |
| | ===== | ===== | ===== |

ORGANIZATION: CONSERVATION

APPROPRIATIONS

| | | | |
|----------------------------|--------------|------|--------------|
| Personal Services | \$ 3,064,420 | \$ - | \$ 3,064,420 |
| Capital Outlay - Operating | - | - | - |
| Expenses | 593,638 | - | 593,638 |
| Supplies | 447,359 | - | 447,359 |

| | | | |
|----------------------|--------------|-------|--------------|
| TOTAL APPROPRIATIONS | \$ 4,105,417 | \$ - | \$ 4,105,417 |
| | ===== | ===== | ===== |

ORGANIZATION: GLYNNS CREEK GOLF COURSE

APPROPRIATIONS

| | | | |
|-------------------|------------|------|------------|
| Personal Services | \$ 809,019 | \$ - | \$ 809,019 |
| Equipment | 203,208 | - | 203,208 |
| Expenses | 122,190 | - | 122,190 |
| Supplies | 217,105 | - | 217,105 |

| | | | |
|----------------------|--------------|-------|--------------|
| TOTAL APPROPRIATIONS | \$ 1,351,522 | \$ - | \$ 1,351,522 |
| | ===== | ===== | ===== |

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget |
|----------------------------|--------------------|-------------------|--------------------|
| ORGANIZATION: DEBT SERVICE | | | |
| | | | |
| APPROPRIATIONS | | | |
| Debt Service | \$ 4,848,149 | \$ - | \$ 4,848,149 |
| Expenses | - | - | - |
| | ----- | ----- | ----- |
| TOTAL APPROPRIATIONS | \$ 4,848,149 | \$ - | \$ 4,848,149 |
| | ===== | ===== | ===== |

ORGANIZATION: FACILITY AND SUPPORT SERVICES

| | | | |
|----------------------|--------------|-------|--------------|
| APPROPRIATIONS | | | |
| Personal Services | \$ 2,115,326 | \$ - | \$ 2,115,326 |
| Equipment | 21,000 | - | 21,000 |
| Expenses | 1,982,060 | - | 1,982,060 |
| Supplies | 172,845 | - | 172,845 |
| | ----- | ----- | ----- |
| TOTAL APPROPRIATIONS | \$ 4,291,231 | \$ - | \$ 4,291,231 |
| | ===== | ===== | ===== |

ORGANIZATION: HEALTH

| | | | |
|----------------------|--------------|-------|--------------|
| APPROPRIATIONS | | | |
| Personal Services | \$ 4,946,993 | \$ - | \$ 4,946,993 |
| Expenses | 2,016,852 | - | 2,016,852 |
| Supplies | 66,228 | - | 66,228 |
| | ----- | ----- | ----- |
| TOTAL APPROPRIATIONS | \$ 7,030,073 | \$ - | \$ 7,030,073 |
| | ===== | ===== | ===== |

ORGANIZATION: HUMAN RESOURCES

| | | | |
|----------------------|------------|-------|------------|
| APPROPRIATIONS | | | |
| Personal Services | \$ 371,869 | \$ - | \$ 371,869 |
| Expenses | 106,750 | - | 106,750 |
| Supplies | 3,950 | - | 3,950 |
| | ----- | ----- | ----- |
| TOTAL APPROPRIATIONS | \$ 482,569 | \$ - | \$ 482,569 |
| | ===== | ===== | ===== |

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget |
|------------------------------|--------------------|-------------------|--------------------|
| ORGANIZATION: HUMAN SERVICES | | | |
| APPROPRIATIONS | | | |
| Equipment | \$ 3,000 | \$ - | \$ 3,000 |
| Expenses | 62,452 | - | 62,452 |
| Supplies | 21,000 | - | 21,000 |
| ----- | | | |
| TOTAL APPROPRIATIONS | \$ 86,452 | \$ - | \$ 86,452 |
| ===== | | | |

ORGANIZATION: INFORMATION TECHNOLOGY

| | | | |
|----------------------|--------------|------|--------------|
| APPROPRIATIONS | | | |
| Personal Services | \$ 1,982,232 | \$ - | \$ 1,982,232 |
| Equipment | 6,000 | - | 6,000 |
| Expenses | 1,305,300 | - | 1,305,300 |
| Supplies | 15,800 | - | 15,800 |
| ----- | | | |
| TOTAL APPROPRIATIONS | \$ 3,309,332 | \$ - | \$ 3,309,332 |
| ===== | | | |

ORGANIZATION: JUVENILE DETENTION SERVICES

| | | | |
|----------------------|--------------|------|--------------|
| APPROPRIATIONS | | | |
| Personal Services | \$ 1,527,408 | \$ - | \$ 1,527,408 |
| Equipment | 1,000 | - | 1,000 |
| Expenses | 274,400 | - | 274,400 |
| Supplies | 77,400 | - | 77,400 |
| ----- | | | |
| TOTAL APPROPRIATIONS | \$ 1,880,208 | \$ - | \$ 1,880,208 |
| ===== | | | |

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget |
|---------------------------------------------|--------------------|-------------------|--------------------|
| ORGANIZATION: NON-DEPARTMENTAL | | | |
| APPROPRIATIONS | | | |
| Personal Services | \$ - | \$ - | \$ - |
| Expenses | 814,998 | - | 814,998 |
| Supplies | 4,000 | - | 4,000 |
| <hr style="border-top: 1px dashed black;"/> | | | |
| TOTAL APPROPRIATIONS | \$ 818,998 | \$ - | \$ 818,998 |
| <hr style="border-top: 3px double black;"/> | | | |

ORGANIZATION: PLANNING & DEVELOPMENT

| | | | |
|---------------------------------------------|------------|------|------------|
| APPROPRIATIONS | | | |
| Personal Services | \$ 479,319 | \$ - | \$ 479,319 |
| Expenses | 58,900 | - | 58,900 |
| Supplies | 3,200 | - | 3,200 |
| <hr style="border-top: 1px dashed black;"/> | | | |
| TOTAL APPROPRIATIONS | \$ 541,419 | \$ - | \$ 541,419 |
| <hr style="border-top: 3px double black;"/> | | | |

ORGANIZATION: RECORDER

| | | | |
|---------------------------------------------|------------|------|------------|
| APPROPRIATIONS | | | |
| Personal Services | \$ 866,502 | \$ - | \$ 866,502 |
| Expenses | 5,450 | - | 5,450 |
| Supplies | 12,500 | - | 12,500 |
| <hr style="border-top: 1px dashed black;"/> | | | |
| TOTAL APPROPRIATIONS | \$ 884,452 | \$ - | \$ 884,452 |
| <hr style="border-top: 3px double black;"/> | | | |

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget |
|-------------------------------|--------------------|-------------------|--------------------|
| ORGANIZATION: SECONDARY ROADS | | | |
| APPROPRIATIONS | | | |
| Administration | \$ 341,000 | \$ - | \$ 341,000 |
| Engineering | 682,500 | - | 682,500 |
| Bridges & Culverts | 395,000 | - | 395,000 |
| Roads | 3,243,000 | - | 3,243,000 |
| Snow & Ice Control | 550,000 | - | 550,000 |
| Traffic Controls | 359,000 | - | 359,000 |
| Road Clearing | 346,000 | - | 346,000 |
| New Equipment | 750,000 | - | 750,000 |
| Equipment Operation | 1,399,000 | - | 1,399,000 |
| Tools, Materials & Supplies | 119,100 | - | 119,100 |
| Real Estate & Buildings | 150,000 | - | 150,000 |
| Roadway Construction | 800,000 | - | 800,000 |
| | ----- | | |
| TOTAL APPROPRIATIONS | \$ 9,134,600 | \$ - | \$ 9,134,600 |
| | ===== | | |

ORGANIZATION: SHERIFF

APPROPRIATIONS

| | | | |
|----------------------|---------------|------|---------------|
| Personal Services | \$ 17,584,795 | \$ - | \$ 17,584,795 |
| Equipment | 138,100 | - | 138,100 |
| Expenses | 791,130 | - | 791,130 |
| Supplies | 1,018,414 | - | 1,018,414 |
| | ----- | | |
| TOTAL APPROPRIATIONS | \$ 19,532,439 | \$ - | \$ 19,532,439 |
| | ===== | | |

ORGANIZATION: SUPERVISORS, BOARD OF

APPROPRIATIONS

| | | | |
|----------------------|------------|------|------------|
| Personal Services | \$ 357,428 | \$ - | \$ 357,428 |
| Expenses | 29,600 | - | 29,600 |
| Supplies | 825 | - | 825 |
| | ----- | | |
| TOTAL APPROPRIATIONS | \$ 387,853 | \$ - | \$ 387,853 |
| | ===== | | |

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget |
|-------------------------|--------------------|-------------------|--------------------|
| ORGANIZATION: TREASURER | | | |
| APPROPRIATIONS | | | |
| Personal Services | \$ 2,421,505 | \$ - | \$ 2,421,505 |
| Equipment | 1,200 | - | 1,200 |
| Expenses | 359,215 | - | 359,215 |
| Supplies | 63,300 | - | 63,300 |
| <hr/> | | | |
| TOTAL APPROPRIATIONS | \$ 2,845,220 | \$ - | \$ 2,845,220 |
| <hr/> <hr/> | | | |

ORGANIZATION: BI-STATE PLANNING COMMISSION

| | | | |
|----------------------|-----------|------|-----------|
| APPROPRIATIONS | | | |
| Expenses | \$ 94,755 | \$ - | \$ 94,755 |
| <hr/> | | | |
| TOTAL APPROPRIATIONS | \$ 94,755 | \$ - | \$ 94,755 |
| <hr/> <hr/> | | | |

ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES

| | | | |
|----------------------|------------|------|------------|
| APPROPRIATIONS | | | |
| Expenses | \$ 688,331 | \$ - | \$ 688,331 |
| <hr/> | | | |
| TOTAL APPROPRIATIONS | \$ 688,331 | \$ - | \$ 688,331 |
| <hr/> <hr/> | | | |

ORGANIZATION: CENTER FOR ACTIVE SERVICES, INC.

| | | | |
|----------------------|------------|------|------------|
| APPROPRIATIONS | | | |
| Expenses | \$ 213,750 | \$ - | \$ 213,750 |
| <hr/> | | | |
| TOTAL APPROPRIATIONS | \$ 213,750 | \$ - | \$ 213,750 |
| <hr/> <hr/> | | | |

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget |
|-------------------------------------------|--------------------|-------------------|--------------------|
| ORGANIZATION: COMMUNITY HEALTH CARE | | | |
| APPROPRIATIONS | | | |
| Expenses | \$ 302,067 | \$ - | \$ 302,067 |
| TOTAL APPROPRIATIONS | \$ 302,067 | \$ - | \$ 302,067 |
| ORGANIZATION: DURANT VOLUNTEER AMBULANCE | | | |
| APPROPRIATIONS | | | |
| Expenses | \$ 20,000 | \$ - | \$ 20,000 |
| TOTAL APPROPRIATIONS | \$ 20,000 | \$ - | \$ 20,000 |
| ORGANIZATION: EMERGENCY MANAGEMENT AGENCY | | | |
| APPROPRIATIONS | | | |
| Expenses | \$ 8,750,000 | \$ - | \$ 8,750,000 |
| TOTAL APPROPRIATIONS | \$ 8,750,000 | \$ - | \$ 8,750,000 |
| ORGANIZATION: LIBRARY | | | |
| APPROPRIATIONS | | | |
| Expenses | \$ 601,165 | \$ - | \$ 601,165 |
| TOTAL APPROPRIATIONS | \$ 601,165 | \$ - | \$ 601,165 |
| ORGANIZATION: MEDIC AMBULANCE | | | |
| APPROPRIATIONS | | | |
| Expenses | \$ 200,000 | \$ - | \$ 200,000 |
| TOTAL APPROPRIATIONS | \$ 200,000 | \$ - | \$ 200,000 |

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget |
|------------------------------------------------------|--------------------|-------------------|--------------------|
| ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU | | | |
| APPROPRIATIONS | | | |
| Expenses | \$ 70,000 | \$ - | \$ 70,000 |
| | ----- | ----- | ----- |
| TOTAL APPROPRIATIONS | \$ 70,000 | \$ - | \$ 70,000 |
| | ===== | ===== | ===== |

| | | | |
|---------------------------------|-----------|-------|-----------|
| ORGANIZATION: QUAD-CITY CHAMBER | | | |
| APPROPRIATIONS | | | |
| Expenses | \$ 74,000 | \$ - | \$ 74,000 |
| | ----- | ----- | ----- |
| TOTAL APPROPRIATIONS | \$ 74,000 | \$ - | \$ 74,000 |
| | ===== | ===== | ===== |

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 24, 2021

APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY22

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

Section 1. Appropriations and authorized positions for the FY22 budget adopted March 18, 2021 are hereby approved in the amount of \$95,034,952 and 513.96 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$95,034,952 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.