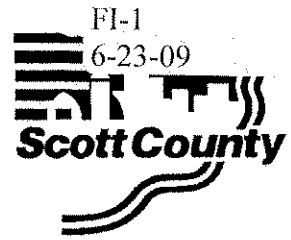


**OFFICE OF THE COUNTY ADMINISTRATOR**  
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June 10th, 2009

TO: Board of Supervisors

FROM: Dee F. Bruemmer, County Administrator

SUBJ: Approval of Appropriations and Authorized Positions for FY10

Kindly find attached a listing of appropriations and authorized positions recommended for FY10. There are no changes from the March 3rd, 2009 budget adoption amount of \$73,771,819 (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, 2009 and at your final June Board meeting.

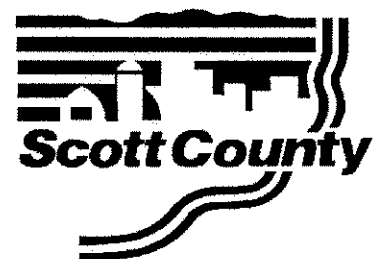
Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY10 authorized FTE level of 457.52 FTE's. It is noted that one personnel change as previously approved by the Board will go in effect during the first quarter of FY10: the addition of one full-time Laundry Officer in the Sheriff's department.

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 FY10 at your next Board meeting.

Attachment

cc: All County Departments

**SCOTT COUNTY**  
**APPROPRIATIONS AND AUTHORIZED POSITIONS**  
**FOR FY10**



June 2009

**SCOTT COUNTY  
FY10 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
Planning & Development	a-4	b-7
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**SCOTT COUNTY  
FY10 APPROPRIATIONS AND AUTHORIZED POSITIONS**

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SCOTT COUNTY  
 FY09 APPROPRIATIONS SUMMARY

Description	FY10 Adopted	Changes	FY10 Appropriated
Administration	436,703	\$0.00	436,703
Attorney	2,495,920	0.00	2,495,920
Auditor	1,441,640	0.00	1,441,640
Authorized Agencies	9,581,434	0.00	9,581,434
Capital Improvements (general)	3,697,053	0.00	3,697,053
Community Services	9,306,940	0.00	9,306,940
Conservation (net of golf course)	4,005,713	0.00	4,005,713
Debt Service (net of refunded debt)	1,340,650	0.00	1,340,650
Facility & Support Services	3,333,463	0.00	3,333,463
Health	6,052,099	0.00	6,052,099
Human Resources	403,344	0.00	403,344
Human Services	309,891	0.00	309,891
Information Technology	1,436,964	0.00	1,436,964
Juvenile Court Services	996,426	0.00	996,426
Non-Departmental	4,657,723	0.00	4,657,723
Planning & Development	394,594	0.00	394,594
Recorder	754,422	0.00	754,422
Secondary Roads	5,696,000	0.00	5,696,000
Sheriff	14,205,499	0.00	14,205,499
Supervisors	265,914	0.00	265,914
Treasurer	1,816,560	0.00	1,816,560
<b>SUBTOTAL</b>	<u>72,628,952</u>	<u>0.00</u>	<u>72,628,952</u>
Golf Course Operations	<u>1,142,867</u>	<u>0.00</u>	<u>1,142,867</u>
<b>TOTAL</b>	<u><u>73,771,819</u></u>	<u><u>0.00</u></u>	<u><u>73,771,819</u></u>

Description	FY10 Adopted	Changes	FY10 Appropriated
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	424,403	\$0.00	424,403
Expenses	9,500	0.00	9,500
Supplies	<u>2,800</u>	<u>0.00</u>	<u>2,800</u>
TOTAL APPROPRIATIONS	<u>436,703</u>	<u>0.00</u>	<u>436,703</u>
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	2,358,320	0.00	2,358,320
Equipment	5,500	0.00	5,500
Expenses	94,100	0.00	94,100
Supplies	<u>38,000</u>	<u>0.00</u>	<u>38,000</u>
TOTAL APPROPRIATIONS	<u>2,495,920</u>	<u>0.00</u>	<u>2,495,920</u>
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,182,745	0.00	1,182,745
Equipment	2,000	0.00	2,000
Expenses	228,895	0.00	228,895
Supplies	<u>28,000</u>	<u>0.00</u>	<u>28,000</u>
TOTAL APPROPRIATIONS	<u>1,441,640</u>	<u>0.00</u>	<u>1,441,640</u>
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	<u>3,697,053</u>	<u>0.00</u>	<u>3,697,053</u>
TOTAL APPROPRIATIONS	<u>3,697,053</u>	<u>0.00</u>	<u>3,697,053</u>
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	858,247	0.00	858,247
Equipment	3,232	0.00	3,232
Expenses	8,438,048	0.00	8,438,048
Supplies	<u>7,413</u>	<u>0.00</u>	<u>7,413</u>
TOTAL APPROPRIATIONS	<u>9,306,940</u>	<u>0.00</u>	<u>9,306,940</u>

Description	FY10 Adopted	Changes	FY10 Appropriated
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	2,148,255	\$0.00	2,148,255
Equipment	233,300	0.00	233,300
Capital Improvements	692,112	0.00	692,112
Expenses	509,674	0.00	509,674
Supplies	422,372	0.00	422,372
TOTAL APPROPRIATIONS	<u>4,005,713</u>	<u>0.00</u>	<u>4,005,713</u>

ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	634,887	0.00	634,887
Equipment	172,595	0.00	172,595
Expenses	84,965	0.00	84,965
Supplies	133,200	0.00	133,200
Debt Service	117,220	0.00	117,220
TOTAL APPROPRIATIONS	<u>1,142,867</u>	<u>0.00</u>	<u>1,142,867</u>

ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	1,340,650	0.00	1,340,650
TOTAL APPROPRIATIONS	<u>1,340,650</u>	<u>0.00</u>	<u>1,340,650</u>

ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	1,550,455	0.00	1,550,455
Equipment	30,950	0.00	30,950
Expenses	1,554,524	0.00	1,554,524
Supplies	197,534	0.00	197,534
TOTAL APPROPRIATIONS	<u>3,333,463</u>	<u>0.00</u>	<u>3,333,463</u>

ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	2,900,440	0.00	2,900,440
Equipment	11,000	0.00	11,000
Expenses	3,059,993	0.00	3,059,993
Supplies	80,666	0.00	80,666
TOTAL APPROPRIATIONS	<u>6,052,099</u>	<u>0.00</u>	<u>6,052,099</u>

Description	FY10 Adopted	Changes	FY10 Appropriated
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	280,944	\$0.00	280,944
Expenses	118,500	0.00	118,500
Supplies	<u>3,900</u>	<u>0.00</u>	<u>3,900</u>
TOTAL APPROPRIATIONS	<u>403,344</u>	<u>0.00</u>	<u>403,344</u>

ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	11,100	0.00	11,100
Expenses	268,897	0.00	268,897
Supplies	<u>29,894</u>	<u>0.00</u>	<u>29,894</u>
TOTAL APPROPRIATIONS	<u>309,891</u>	<u>0.00</u>	<u>309,891</u>

ORGANIZATION: INFORMATION TECHNOLOGY			
APPROPRIATIONS			
Personal Services	1,043,714	0.00	1,043,714
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>1,436,964</u>	<u>0.00</u>	<u>1,436,964</u>

ORGANIZATION: JUVENILE COURT SERVICES			
APPROPRIATIONS			
Personal Services	909,276	0.00	909,276
Equipment	2,600	0.00	2,600
Expenses	38,950	0.00	38,950
Supplies	<u>45,600</u>	<u>0.00</u>	<u>45,600</u>
TOTAL APPROPRIATIONS	<u>996,426</u>	<u>0.00</u>	<u>996,426</u>

ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	127,852	0.00	127,852
Expenses	2,405,366	0.00	2,405,366
Supplies	4,450	0.00	4,450
Debt Service	<u>2,120,055</u>	<u>0.00</u>	<u>2,120,055</u>
TOTAL APPROPRIATIONS	<u>4,657,723</u>	<u>0.00</u>	<u>4,657,723</u>



Description	FY10 Adopted	Changes	FY10 Appropriated
ORGANIZATION: PLANNING & DEVELOPMENT			
APPROPRIATIONS			
Personal Services	301,394	\$0.00	301,394
Expenses	87,100	0.00	87,100
Supplies	<u>6,100</u>	<u>0.00</u>	<u>6,100</u>
TOTAL APPROPRIATIONS	<u>394,594</u>	<u>0.00</u>	<u>394,594</u>
ORGANIZATION: RECORDER			
APPROPRIATIONS			
Personal Services	735,072	0.00	735,072
Expenses	5,150	0.00	5,150
Supplies	<u>14,200</u>	<u>0.00</u>	<u>14,200</u>
TOTAL APPROPRIATIONS	<u>754,422</u>	<u>0.00</u>	<u>754,422</u>
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	174,500	0.00	174,500
Engineering	421,000	0.00	421,000
Bridges & Culverts	210,000	0.00	210,000
Roads	1,619,000	0.00	1,619,000
Snow & Ice Control	282,500	0.00	282,500
Traffic Controls	181,500	0.00	181,500
Road Clearing	160,000	0.00	160,000
New Equipment	470,000	0.00	470,000
Equipment Operation	996,500	0.00	996,500
Tools, Materials & Supplies	67,000	0.00	67,000
Real Estate & Buildings	64,000	0.00	64,000
Roadway Construction	<u>1,050,000</u>	<u>0.00</u>	<u>1,050,000</u>
TOTAL APPROPRIATIONS	<u>5,696,000</u>	<u>0.00</u>	<u>5,696,000</u>
ORGANIZATION: SHERIFF			
APPROPRIATIONS			
Personal Services	12,004,485	0.00	12,004,485
Equipment	116,200	0.00	116,200
Expenses	1,077,576	0.00	1,077,576
Supplies	<u>1,007,238</u>	<u>0.00</u>	<u>1,007,238</u>
TOTAL APPROPRIATIONS	<u>14,205,499</u>	<u>0.00</u>	<u>14,205,499</u>

<u>Description</u>	<u>FY10 Adopted</u>	<u>Changes</u>	<u>FY10 Appropriated</u>
ORGANIZATION: SUPERVISORS, BOARD OF			
APPROPRIATIONS			
Personal Services	253,089	\$0.00	253,089
Expenses	10,900	0.00	10,900
Supplies	<u>1,925</u>	<u>0.00</u>	<u>1,925</u>
TOTAL APPROPRIATIONS	<u>265,914</u>	<u>0.00</u>	<u>265,914</u>
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	1,681,780	0.00	1,681,780
Expenses	90,710	0.00	90,710
Supplies	<u>44,070</u>	<u>0.00</u>	<u>44,070</u>
TOTAL APPROPRIATIONS	<u>1,816,560</u>	<u>0.00</u>	<u>1,816,560</u>
ORGANIZATION: BI-STATE PLANNING COMMISSION			
APPROPRIATIONS			
Expenses	<u>71,096</u>	<u>0.00</u>	<u>71,096</u>
TOTAL APPROPRIATIONS	<u>71,096</u>	<u>0.00</u>	<u>71,096</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>233,750</u>	<u>0.00</u>	<u>233,750</u>
TOTAL APPROPRIATIONS	<u>233,750</u>	<u>0.00</u>	<u>233,750</u>

<u>Description</u>	<u>FY10 Adopted</u>	<u>Changes</u>	<u>FY10 Appropriated</u>
ORGANIZATION: COMMUNITY HEALTH CARE			
APPROPRIATIONS			
Expenses	<u>355,013</u>	<u>\$0.00</u>	<u>355,013</u>
TOTAL APPROPRIATIONS	<u><u>355,013</u></u>	<u><u>0.00</u></u>	<u><u>355,013</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>341,041</u>	<u>0.00</u>	<u>341,041</u>
TOTAL APPROPRIATIONS	<u><u>341,041</u></u>	<u><u>0.00</u></u>	<u><u>341,041</u></u>
ORGANIZATION: GENESIS VISITING NURSE ASSOCIATION			
APPROPRIATIONS			
ORGANIZATION: HANDICAPPED DEVELOPMENT CENTER			
APPROPRIATIONS			
Expenses	<u>2,524,228</u>	<u>0.00</u>	<u>2,524,228</u>
TOTAL APPROPRIATIONS	<u><u>2,524,228</u></u>	<u><u>0.00</u></u>	<u><u>2,524,228</u></u>
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	<u>33,317</u>	<u>0.00</u>	<u>33,317</u>
TOTAL APPROPRIATIONS	<u><u>33,317</u></u>	<u><u>0.00</u></u>	<u><u>33,317</u></u>

<u>Description</u>	<u>FY10 Adopted</u>	<u>Changes</u>	<u>FY10 Appropriated</u>
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	<u>507,725</u>	<u>\$0.00</u>	<u>507,725</u>
TOTAL APPROPRIATIONS	<u>507,725</u>	<u>0.00</u>	<u>507,725</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>4,864,326</u>	<u>0.00</u>	<u>4,864,326</u>
TOTAL APPROPRIATIONS	<u>4,864,326</u>	<u>0.00</u>	<u>4,864,326</u>

## PERSONNEL SUMMARY (FTE's)

Department	FY09 As Of 03/31/09	FY09 4th Qtr Changes	FY10 Budget Changes	FY10 Auth FTE
Administration	3.50	-	-	3.50
Attorney	30.00	-	-	30.00
Auditor	15.40	-	-	15.40
Information Technology	12.00	-	-	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	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	166.35	-	1.00	167.35
Supervisors	5.00	-	-	5.00
Treasurer	28.60	-	-	28.60
<b>SUBTOTAL</b>	437.17	-	1.00	438.17
Golf Course Enterprise	19.35	-	-	19.35
<b>TOTAL</b>	456.52	-	1.00	457.52

**ORGANIZATION: Administration**

	FY09 As Of 03/31/09	FY09 4th Qtr Changes	FY10 Budget Changes	FY10 Auth FTE
<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**

	FY09 As Of 03/31/09	FY09 4th Qtr Changes	FY10 Budget Changes	FY10 Auth FTE
<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
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>30.00</b>	<b>-</b>	<b>-</b>	<b>30.00</b>

**ORGANIZATION: Auditor**

	<b>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 Auth FTE</b>
<u>POSITIONS:</u>				
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>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 Auth FTE</b>
<u>POSITIONS:</u>				
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
<b>Total Positions</b>	<b>12.00</b>	<b>-</b>	<b>-</b>	<b>12.00</b>

**ORGANIZATION: Facilities and Support Services**

	FY09 As Of 03/31/09	FY09 4th Qtr Changes	FY10 Budget Changes	FY10 Auth FTE
<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	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**

	FY09 As Of 03/31/09	FY09 4th Qtr Changes	FY10 Budget Changes	FY10 Auth FTE
<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	4.00	-	-	4.00
162-C Clerk III/Secretary	1.00	-	1.00	2.00
141-C Clerk II/Receptionist	1.50	-	(1.00)	0.50
Z Mental Health Advocate	1.00	-	-	1.00
<b>Total Positions</b>	<b>12.50</b>	<b>-</b>	<b>-</b>	<b>12.50</b>



<b>ORGANIZATION: Conservation (Net of Golf Operations)</b>				
	<b>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 Auth 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>

<b>ORGANIZATION: Glynns Creek Golf Course</b>				
	<b>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 Auth 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>

**ORGANIZATION: Health**

	<b>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 Auth FTE</b>
<b>POSITIONS:</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
323-A 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 Seasonal Health Worker	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>

**ORGANIZATION: Human Resources**

	<b>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 Auth FTE</b>
<b>POSITIONS:</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>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 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	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>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 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	0.25	-	-	0.25
<b>Total Positions</b>	<b>4.08</b>	<b>-</b>	<b>-</b>	<b>4.08</b>

**ORGANIZATION: Recorder**

**POSITIONS:**

	<b>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 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	5.50	-	-	5.50
<b>Total Positions</b>	<b>11.50</b>	<b>-</b>	<b>-</b>	<b>11.50</b>

**ORGANIZATION: Secondary Roads**

	<b>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 Auth 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	2.00
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**

	<b>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 Auth FTE</b>
<b>POSITIONS:</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
316-A Office Administrator	-	-	1.00	1.00
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	-	1.00	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>166.35</b>	<b>-</b>	<b>1.00</b>	<b>167.35</b>

**ORGANIZATION: Supervisors, Board of**

	<b>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 Auth FTE</b>
<b>POSITIONS:</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>FY09 As Of 03/31/09</b>	<b>FY09 4th Qtr Changes</b>	<b>FY10 Budget Changes</b>	<b>FY10 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>28.60</u>