

FY 2027 Personnel Full Time Equivalents 5-Year Detail									
DEPARTMENT		FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 REQUESTED	FY 2027 SUPPORTED	FY 2027 NEUTRAL
0001 GENERAL FUND									
01001	County Judge	1	1	1	1	1	1	1	1
01051	Commissioner, Pct 1	1	1	1	1	1	1	1	1
01052	Commissioner, Pct 2	1	1	1	1	1	1	1	1
01053	Commissioner, Pct 3	1	1	1	1	1	1	1	1
01054	Commissioner, Pct 4	1	1	1	1	1	1	1	1
02001	Administrative Services	8	8	9	8	9	11	11	9
02001	Admin Services - Juvenile Case Manager	0	0	0	1	0	0	0	0
02013	Magistration	9	9	9	2	2	2	2	2
03001	Human Resources	21	25	25	26	26	28	28	26
03020	Risk Management	2	2	2	2	2	3	3	2
03030	HR - Civil Service	1	1	1	1	1	2	2	1
04001	Budget	6	6	6	7	7	7	7	7
04020	Support Services	3.5	3.5	3.5	3.5	3.5	4.0	4.0	3.5
05001	Elections Administration	16	18	18	19	19	20	20	19
06001	Information Technology	52	52	52	52	52	54	53	53
06020	Telecommunications	0	0	0	0	0	0	0	0
06030	Records	7	7	7	7	7	7	7	7
06040	ERP	0	0	0	0	0	0	0	0
06050	GIS/Rural Addressing	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
07001	Veterans Service Office	3	3	3	3	3	3	3	3
08001	County Clerk	32	34	34	34	34	41	35	34
08020	County Court at Law Clerks	36	36	37	38	38	39	39	38
08020	Court Collections	4	4	4	4	4	4	4	4
08030	County Clerk Treasury	6	6	6	6	6	6	6	6
08060	County Clerk Probate/Mental	7	7	7	8	8	10	9	8
09001	Medical Examiner	13	15	16	16	16	16	16	16
10001	Non Departmental	0	0	0	2	0	0	0	0
20000	County Court Shared	0	0	0	1	1	1	1	1
20010	County Court at Law 1	4	4	4	4	4	4	4	4
20020	County Court at Law 2	4	4	4	4	4	4	4	4
20030	County Court at Law 3	4	4	4	4	4	4	4	4
20040	County Court at Law 4	4	4	4	4	4	4	4	4
20050	County Court at Law 5	4	4	4	4	4	4	4	4
20060	County Court at Law 6	4	4	4	4	4	4	4	4
20070	County Court at Law 7	4	4	4	4	4	4	4	4
21099	County Court Probate	4	4	4	5	5	7	7	5
23001	District Clerk	71	78	81	83	84	89	89	84
23001	District Clerk Passport	0	0	5	5	5	6	5	5
23030	Jury Management	4	4	4	4	4	4	4	4

FY 2027 Personnel Full Time Equivalents 5-Year Detail									
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0001 GENERAL FUND CONTINUED									
23050	District Clerk Magistrate	0	0	0	8	8	8	8	8
24000	Justice of the Peace, Shared	1	1	1	1	1	1	1	1
24010	Justice of the Peace, Pct. 1	7	7	7	8	8	9	9	8
24020	Justice of the Peace, Pct. 2	5	5	6	6	6	7	7	6
24030	Justice of the Peace, Pct. 3	13	13	13	13	13	13	13	13
24030	Juvenile Case Management	0	0	0	0	1	1	1	1
24031	Justice of the Peace, Pct. 3-1	0	0	0	0	0	0	0	0
24032	Justice of the Peace, Pct. 3-2	0	0	0	0	0	0	0	0
24040	Justice of the Peace, Pct. 4	7	8	10	9	9	9	9	9
25000	District Courts Shared	7	7	7	6	6	6	6	6
25199	199th District Court	4	4	4	4	4	4	4	4
25219	219th District Court	4	5	5	5	5	5	5	5
25296	296th District Court	4	4	4	4	4	4	4	4
25366	366th District Court	4	4	4	4	4	4	4	4
25380	380th District Court	4	4	4	4	4	4	4	4
25401	401st District Court	4	4	4	4	4	4	4	4
25416	416th District Court	4	4	4	4	4	4	4	4
25417	417th District Court	4	4	4	4	4	4	4	4
25429	429th District Court	4	4	4	4	4	4	4	4
25468	468th District Court	4	4	4	4	4	4	4	4
25469	469th District Court	4	4	4	4	4	4	4	4
25470	470th District Court	4	4	4	4	4	4	4	4
25471	471st District Court	4	4	4	4	4	4	4	4
25493	493rd District Court	0	4	4	4	4	4	4	4
25494	494th District Court	0	4	4	4	4	4	4	4
30001	County Auditor	33	34	34	34	34	34	34	34
31001	Tax Assessor/Collector	100.5	102.5	103.5	104.5	106.5	123.5	113.5	106.5
32001	Purchasing	17	19	19	19	19	19	19	19
35001	District Attorney	140	146	149	150	150	154	152	150
40010	Facility Management	74.5	74.5	80.5	86.0	86.0	117.0	108.0	86.0
40030	Building Superintendent	4	5	5	6	6	6	6	6
44001	Equipment Services	14	14	14	15	15	15	15	15
50001	Sheriff	151.5	162.5	162.5	151.0	155.0	187.0	159.0	175.0
50002	Child Abuse Task Force	5	5	5	5	5	5	5	5
50003	Dispatch	32	32	32	34	34	34	34	34
50030	Jail Operations	352	358	398	447	443	455	444	454
50035	Sheriff's Office - Jail Programs	0	0	0	3	3	3	3	3
50060	Fusion Center	3	4	4	2	2	2	2	2

FY 2027 Personnel Full Time Equivalents 5-Year Detail									
DEPARTMENT		FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 REQUESTED	FY 2027 SUPPORTED	FY 2027 NEUTRAL
0001 GENERAL FUND CONTINUED									
50090	County Corrections	4	4	4	4	4	4	4	4
55010	Constable, Pct. 1	9	9	10	11	11	13	12	11
55020	Constable, Pct. 2	5	5	5	5	5	7	7	5
55030	Constable, Pct. 3	15	15	15	15	15	17	17	15
55040	Constable, Pct. 4	9	9	10	11	11	12.5	13	11
57001	Fire Marshal	7	7	7	6	5	7	7	5
59001	Highway Patrol	1	1	1	1	1	1	1	1
59050	Emergency Management	1	1	1	1	2	2	2	2
60030	Substance Abuse	3	3	3	0	0	0	0	0
62090	Indigent Defense Coordinator	8	8	8	9	9	11	10	9
64001	Juvenile Probation	53	59	61	64	63	64	64	63
64020	Juvenile Detention	92	92	100	100	100	102	102	100
64060	Juvenile Alt Education (JJAEP)	6	6	7	7	7	7	7	7
70001	County Extension Service	6	6	6	6	6	6	6	6
78001	Myers Park	10	10	10	10	10	10	10	10
78020	Farm Museum	1	1	1	1	1	1	1	1
82001	County Development Services	9.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5
0001 GENERAL FUND TOTAL		1,602.0	1,666.0	1,743.0	1,806.0	1,807.0	1,947.0	1,876.5	1,839.0
1010 ROAD & BRIDGE FUND									
06050	Information Technology - GIS	0	1	1	1	1	1	1	1
75001	Road & Bridge	94	97	98	101	101	106	102	101
75020	Engineering	5	9	9	10	10	11	11	10
75040	Public Services	5	5	5	5	5	6	5	5
75060	Special Projects	0	0	0	0	0	0	0	0
1010 ROAD & BRIDGE FUND TOTAL		104	112	113	117	117	124	119	117
OTHER FUNDS									
0029 COURTHOUSE SECURITY FUND									
50040	Courthouse Security	13	13	13	10	10	13	10	11
1021 LAW LIBRARY FUND									
04030	Law Library	2.5	2.5	2.5	3.5	3.5	3.5	3.5	3.5
1025 COUNTY CLERK DOCUMENT PRESERVATION									
08040	County Clerk Records Management	9	9	10	11	11	11	11	11
1026 DISTRICT CLERK DOCUMENT PRESERVATION									
23040	District Clerk Document Preservation	1	1	3.5	4	4	4	4	4

FY 2027 Personnel
Full Time Equivalents

5-Year Detail

DEPARTMENT	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 REQUESTED	FY 2027 SUPPORTED	FY 2027 NEUTRAL
OTHER FUNDS CONTINUED								
1040 HEALTHCARE FOUNDATION								
60001 Health Care Services	71	67	57	54	50	58	54	50
1049 DA PRETRIAL INTERVENTION PROGRAM								
35060 DA Deferred Prosecution	1	1	1	2	2	2	2	2
1054 PROBATE GUARDIANSHIP FUND								
21099 Probate Guardianship	1	1	1	1	1	1	1	1
1060 DA FEDERAL TREASURY FORFEITURE FUND								
35002 DA Federal Task Force	1	1	0	0	0	0	0	0
2102 BIOTERRORISM GRANT FUND								
58001 Bioterrorism	8	8	8	0	0	0	0	0
2108 WIC								
60060 WIC Services	17	15	16	18	18	18	18	18
2580 STATE GRANTS FUND								
64001 Juvenile Probation Grant	1	1	1	0	0	0	0	0
25296 296th Veterans Court	0	0	0	0	0	0	0	0
25296 296th VALOR Program	0	0	0	0	0	0	0	0
5505 EMPLOYEE INSURANCE FUND								
60020 Employee Clinic	2	2	2	2	2	2	2	2
5990 ANIMAL SAFETY FUND								
83001 Animal Shelter	9.5	11.5	11.5	11.5	11.5	13.5	12.5	11.5
83030 Animal Control	6.5	7.5	7.5	7.5	7.5	9	8.5	7.5
OTHER FUNDS TOTAL	143.5	140.5	134.0	124.5	120.5	135.0	126.5	121.5

FY 2027 Personnel
Full Time Equivalents

5-Year Detail

DEPARTMENT		FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 REQUESTED	FY 2027 SUPPORTED	FY 2027 NEUTRAL
60xx CSCD FUNDS									
61001	CSCD - Basic Supervision	95	97	97	100	101	101	101	101
61001	CSCD - Community Corrections	4	4	4	4	4	4	4	4
61001	CSCD - Personal Bond/Surety Program	6	6	6	6	6	6	6	6
61001	CSCD - DP SC Sex Offender	2	2	3	3	3	3	3	3
61001	CSCD - DP SC Mentally Impaired	2	2	2	2	2	2	2	2
61001	CSCD - TAIP	0	0	0	1	1	1	1	1
61001	CSCD - DP SC Substance Abuse	5	5	4	4	4	4	4	4
61001	CSCD - Pre-Trial Diversion	0	0	0	5	5	5	5	5
60xx CSCD FUNDS TOTAL		114.0	116.0	116.0	125.0	126.0	126.0	126.0	126.0
TOTAL AUTHORIZED FTES		1,963.5	2,034.5	2,106.0	2,172.5	2,170.5	2,332.0	2,248.0	2,203.5

FY 2027 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	SUPPORTED (FTE)	SUPPORTED IMPACT	NEUTRAL (FTE)	NEUTRAL IMPACT
0001 GENERAL FUND						
02001-0001 Administrative Services - Admin						
Receptionist	1	\$ 67,909	0	\$ -	0	\$ -
Tech I (530)	0	\$ -	1	\$ 67,909	0	\$ -
Communications Specialist	1	\$ 79,989	0	\$ -	0	\$ -
Community Outreach/Information Specialist (533)	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 79,989</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 147,898	2	\$ 147,898	0	\$ -
03001-0001 Human Resources - Admin						
HR Generalist - Compensation (538)	1	\$ 107,756	1	\$ 107,756	0	\$ -
Office Coordinator (537)	<u>1</u>	<u>\$ 101,290</u>	<u>1</u>	<u>\$ 101,290</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 209,046	2	\$ 209,046	0	\$ -
03020-0001 Human Resources - Risk						
HR Generalist - Risk (538)	<u>1</u>	<u>\$ 107,756</u>	<u>1</u>	<u>\$ 107,756</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 107,756	1	\$ 107,756	0	\$ -
03030-0001 Human Resources - Civil Service						
HR Generalist - Civil Service (538)	<u>1</u>	<u>\$ 107,756</u>	<u>1</u>	<u>\$ 107,756</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 107,756	1	\$ 107,756	0	\$ -
05001-0001 Elections - Admin						
Elections Training Coordinator (537)	1	\$ 101,290	0	\$ -	0	\$ -
Elections Training Coordinator (535)	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 89,796</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 101,290	1	\$ 89,796	0	\$ -
06001-0001 Information Technology - Admin						
IT Program Manager - AI (517)	1	\$ 136,861	0	\$ -	1	\$ 136,861
Network Administrator (515)	<u>1</u>	<u>\$ 118,819</u>	<u>1</u>	<u>\$ 118,819</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 255,680	1	\$ 118,819	1	\$ 136,861
08001-0001 County Clerk - Admin						
Deputy County Clerk II - Land and Vitals (533)	1	\$ 79,989	1	\$ 79,989	0	\$ -
Lead Clerk - Wylie/Lavon (535)	1	\$ 89,796	0	\$ -	0	\$ -
Deputy County Clerk II - Wylie/Lavon (533)	2	\$ 159,978	0	\$ -	0	\$ -
Lead Clerk - Frisco/Prosper/Celina (535)	1	\$ 89,796	0	\$ -	0	\$ -
Deputy County Clerk II - Frisco/Prosper/Celina (533)	<u>2</u>	<u>\$ 159,978</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>
	7	\$ 579,537	1	\$ 79,989	0	\$ -
08020-0001 County Court at Law Clerks - Admin						
Deputy County Clerk II - QC (533)	<u>1</u>	<u>\$ 79,989</u>	<u>1</u>	<u>\$ 79,989</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 79,989	1	\$ 79,989	0	\$ -
08060-0001 County Clerk Probate/Mental - Admin						
Deputy County Clerk II - QC (533)	<u>2</u>	<u>\$ 159,978</u>	<u>1</u>	<u>\$ 79,989</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 159,978	1	\$ 79,989	0	\$ -
21099-0001 County Courts Probate - Admin						
Court Officer (555)	1	\$ 105,897	1	\$ 105,897	0	\$ -
Court Reporter (706)	<u>1</u>	<u>\$ 194,718</u>	<u>1</u>	<u>\$ 194,718</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 300,615	2	\$ 300,615	0	\$ -
23001-0001 District Clerk - Admin						
Senior Administrator (514)	1	\$ 110,899	0	\$ -	0	\$ -
Lead Clerk (535)	0	\$ -	1	\$ 89,796	0	\$ -
Deputy District Clerk II - QC Criminal (533)	1	\$ 79,989	1	\$ 79,989	0	\$ -
Deputy District Clerk II - Case Mgmt Warrants/Bond (533)	1	\$ 79,989	1	\$ 79,989	0	\$ -
Deputy District Clerk II - Criminal Case Mgmt (533)	1	\$ 79,989	1	\$ 79,989	0	\$ -
Deputy District Clerk I - Front Counter Civil/Family (532)	<u>1</u>	<u>\$ 75,639</u>	<u>1</u>	<u>\$ 75,639</u>	<u>0</u>	<u>\$ -</u>
	5	\$ 426,505	5	\$ 405,402	0	\$ -

FY 2027 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	SUPPORTED (FTE)	SUPPORTED IMPACT	NEUTRAL (FTE)	NEUTRAL IMPACT
0001 GENERAL FUND CONTINUED						
23001-0025 District Clerk - Passport						
Passport Clerk (531)	<u>1</u>	\$ 71,619	<u>0</u>	\$ -	<u>0</u>	\$ -
	1	\$ 71,619	0	\$ -	0	\$ -
24010-0001 Justice of the Peace, Pct 1 - Admin						
Legal Clerk I (531)	<u>1</u>	\$ 71,619	<u>1</u>	\$ 71,619	<u>0</u>	\$ -
	1	\$ 71,619	1	\$ 71,619	0	\$ -
24020-0001 Justice of the Peace, Pct 2 - Admin						
Legal Clerk I (531)	<u>1</u>	\$ 71,619	<u>1</u>	\$ 71,619	<u>0</u>	\$ -
	1	\$ 71,619	1	\$ 71,619	0	\$ -
31001-0001 Tax Assessor/Collector - Admin						
Property Tax Clerk III (534)	1	\$ 96,198	0	\$ -	0	\$ -
Compliance/QC/Audit Lead (535)	0	\$ -	0	\$ -	0	\$ -
Title Specialist - Operations (532)	5	\$ 378,195	2	\$ 151,278	0	\$ -
Title Specialist - Frisco QC (532)	3	\$ 226,917	1	\$ 75,639	0	\$ -
Vehicle Registration Clerk II (531)	4	\$ 286,476	4	\$ 286,476	0	\$ -
Title Specialist (532)	<u>4</u>	\$ 302,556	<u>0</u>	\$ -	<u>0</u>	\$ -
	17	\$ 1,290,342	7	\$ 513,393	0	\$ -
35001-0001 District Attorney - Admin						
Felony Prosecutor - Pre-Indictment Public Safety (585)	1	\$ 154,097	1	\$ 154,097	0	\$ -
Felony Prosecutor (585)	1	\$ 154,097	1	\$ 154,097	0	\$ -
Chief Misdemeanor Prosecutor (584)	1	\$ 144,380	0	\$ -	0	\$ -
Government Information Coordinator (539)	1	\$ 114,756	0	\$ -	0	\$ -
Public Information Officer (515)	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>0</u>	\$ -
	4	\$ 567,330	2	\$ 308,194	0	\$ -
40010-0001 Facilities - Admin						
Assistant Director (763)	1	\$ 156,816	1	\$ 156,816	0	\$ -
Housekeeping - Custodian (528)	6	\$ 367,848	6	\$ 367,848	0	\$ -
Technical Coordinator (537)	1	\$ 101,290	0	\$ -	0	\$ -
Office Coordinator (537)	0	\$ -	0	\$ -	0	\$ -
Building Maintenance Tech I (533)	10	\$ 799,890	6	\$ 479,934	0	\$ -
Maintenance Specialist (531)	6	\$ 429,714	4	\$ 286,476	0	\$ -
Building Maintenance Tech II (535)	5	\$ 358,095	3	\$ 269,388	0	\$ -
Grounds Keeper (531)	<u>2</u>	\$ 143,238	<u>2</u>	\$ 143,238	<u>0</u>	\$ -
	31	\$ 2,356,891	22	\$ 1,703,700	0	\$ -
50001-0001 Sheriff's Office - Admin						
Deputy Sheriff - Patrol 84 HR (557)	20	\$ 2,453,480	0	\$ -	20	\$ 2,453,480
Deputy Sheriff - GHOST (557)	2	\$ 235,844	2	\$ 235,844	0	\$ -
Sergeant - Narcotics (559)	1	\$ 131,691	1	\$ 131,691	0	\$ -
Deputy Sheriff - Fugitive 84 HR (557)	2	\$ 245,348	0	\$ -	0	\$ -
Deputy Sheriff - Scam 84 HR (557)	1	\$ 122,674	0	\$ -	0	\$ -
Sergeant - Mental Health 84 HR (559)	1	\$ 137,129	1	\$ 137,129	0	\$ -
Criminal Justice Information Specialist (532)	2	\$ 151,278	0	\$ -	0	\$ -
Open Records Tech (532)	1	\$ 75,639	0	\$ -	0	\$ -
Tech II (531)	<u>2</u>	\$ 143,238	<u>0</u>	\$ -	<u>0</u>	\$ -
	32	\$ 3,696,321	4	\$ 504,664	20	\$ 2,453,480
50030-0001 Jail Operations - Admin						
Jail Sergeant 84 HR (556)	5	\$ 580,735	0	\$ -	5	\$ 580,735
Detention Officer - Classification 84 HR (552)	2	\$ 188,080	0	\$ -	2	\$ 188,080
Jail Case Officer (553)	1	\$ 95,394	1	\$ 95,394	0	\$ -
Detention Officer - Constant Watch 84 HR (552)	<u>4</u>	\$ 376,160	<u>0</u>	\$ -	<u>4</u>	\$ 376,160
	12	\$ 1,240,369	1	\$ 95,394	11	\$ 1,144,975

FY 2027 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	SUPPORTED (FTE)	SUPPORTED IMPACT	NEUTRAL (FTE)	NEUTRAL IMPACT
0001 GENERAL FUND CONTINUED						
55010-0001 Constable Pct. 1 - Admin						
Deputy Constable (555)	<u>2</u>	<u>\$ 211,794</u>	<u>1</u>	<u>\$ 105,897</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 211,794	1	\$ 105,897	0	\$ -
55020-0001 Constable Pct. 2 - Admin						
Deputy Constable (555)	1	\$ 100,016	1	\$ 105,897	0	\$ -
Legal Clerk I (531)	<u>1</u>	<u>\$ 70,203</u>	<u>1</u>	<u>\$ 71,619</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 170,219	2	\$ 177,516	0	\$ -
55030-0001 Constable Pct. 3 - Admin						
Deputy Constable (555)	<u>2</u>	<u>\$ 211,794</u>	<u>2</u>	<u>\$ 211,794</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 211,794	2	\$ 211,794	0	\$ -
55040-0001 Constable Pct. 4 - Admin						
Court Officer - PT (555)	0.5	\$ 82,664	0	\$ -	0	\$ -
Deputy Constable (555)	<u>1</u>	<u>\$ 105,897</u>	<u>2</u>	<u>\$ 211,794</u>	<u>0</u>	<u>\$ -</u>
	1.5	\$ 188,561	2	\$ 211,794	0	\$ -
57001-0001 Fire Marshal - Admin						
Deputy Fire Marshal (557)	<u>2</u>	<u>\$ 235,844</u>	<u>2</u>	<u>\$ 235,844</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 235,844	2	\$ 235,844	0	\$ -
62090-0001 Indigent Defense Coordinator - Admin						
Legal Clerk II (532)	<u>2</u>	<u>\$ 151,278</u>	<u>1</u>	<u>\$ 75,639</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 151,278	1	\$ 75,639	0	\$ -
64001-0001 Juvenile Probation - Admin						
Adolescent Counselor (512)	<u>1</u>	<u>\$ 96,966</u>	<u>1</u>	<u>\$ 96,966</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 96,966	1	\$ 96,966	0	\$ -
64020-0001 Juvenile Detention - Admin						
Lead Juvenile Supervision Officer (537)	<u>2</u>	<u>\$ 202,580</u>	<u>2</u>	<u>\$ 202,580</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 202,580	2	\$ 202,580	0	\$ -
75020-0001 Engineering - Admin						
Senior Civil Engineer - Development (518)	<u>1</u>	<u>\$ 184,378</u>	<u>1</u>	<u>\$ 147,116</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 184,378	1	\$ 147,116	0	\$ -
0001 GENERAL FUND TOTAL	140.5	\$ 13,495,574	70	\$ 6,460,784	32	\$ 3,735,316

FY 2027 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	SUPPORTED (FTE)	SUPPORTED IMPACT	NEUTRAL (FTE)	NEUTRAL IMPACT
OTHER FUNDS						
0029 COURTHOUSE SECURITY						
50040-0001 SO Courthouse Security						
Security Guard (530)	3	\$ 203,727	0	\$ -	0	\$ -
Security Guard (530) PT	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>1</u>	\$ 22,415
	3	\$ 203,727	0	\$ -	1	\$ 22,415
1010 ROAD & BRIDGE						
75001-0001 Road & Bridge - Admin						
Equipment Operators (533)	<u>5</u>	\$ 399,945	<u>1</u>	\$ 79,989	<u>0</u>	\$ -
	5	\$ 399,945	1	\$ 79,989	0	\$ -
75040-0001 Public Works - Admin						
Functional Analyst (539)	1	\$ 114,756	0	\$ -	0	\$ -
Functional Analyst (538)	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>0</u>	\$ -
	1	\$ 114,756	0	\$ -	0	\$ -
1040 HEALTHCARE FOUNDATION FUND						
60001-0001 Healthcare Services - Admin						
Compliance Manager (516)	1	\$ 127,452	0	\$ -	0	\$ -
Public Health Planner (539)	0	\$ -	1	\$ 114,756	0	\$ -
Senior Eligibility Clerk (533)	2	\$ 159,978	2	\$ 159,978	0	\$ -
Health Care Analyst - TB (536)	2	\$ 190,632	1	\$ 95,316	0	\$ -
Epidemiologist (514)	1	\$ 110,899	0	\$ -	0	\$ -
PHEP Coordinator (515)	1	\$ 118,819	0	\$ -	0	\$ -
Health Care Analyst (536)	<u>1</u>	\$ 95,316	<u>0</u>	\$ -	<u>0</u>	\$ -
	8	\$ 803,096	4	\$ 370,050	0	\$ -
5990 ANIMAL SAFETY FUND						
83001-0001 Animal Shelter - Admin						
Veterinary Technician (532)	1	\$ 75,639	1	\$ 75,639	0	\$ -
Outreach Coordinator (533)	1	\$ 79,989	0	\$ -	0	\$ -
Volunteer Coordinator (533)	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>0</u>	\$ -
	2	\$ 155,628	1	\$ 75,639	0	\$ -
83030-0001 Animal Control - Admin						
Animal Control Officer (532)	1	\$ 75,639	1	\$ 75,639	0	\$ -
Animal Control Officer - PT (532)	<u>0.5</u>	\$ 26,265	<u>0</u>	\$ -	<u>0</u>	\$ -
	1.5	\$ 101,904	1	\$ 75,639	0	\$ -
OTHER FUNDS TOTAL	20.5	\$ 1,779,056	7	\$ 601,317	1	\$ 22,415
GRAND TOTAL			77	\$ 7,062,101	33	\$ 3,757,731

FY 2027 Personnel Changes													
FUND/ DEPARTMENT / CURRENT POSITION	QUANTITY REQUESTED (FTE)	NEW POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	RECOMMENDED YES/NO	CHANGE TO HEADCOUNT	RECOMMENDED IMPACT	SUPPORTED YES/NO	CHANGE TO HEADCOUNT	SUPPORTED IMPACT	NEUTRAL YES/NO	CHANGE TO HEADCOUNT	NEUTRAL BUDGET IMPACT
0001 GENERAL FUND													
04020-0001 Budget - Support Services Admin													
Mail Technician PT (530)	-0.5	Mail Technician FT (530)	<u>1</u>	\$ 48,284	<u>No</u>	<u>0</u>	\$ -	<u>Yes</u>	<u>0.5</u>	\$ 48,284	<u>No</u>	0	\$ -
	-0.5		1	\$ 48,284		0	\$ -		0.5	\$ 48,284		0	\$ -
23001-0001 District Clerk - Admin													
Program Coordinator (539)	-1	Financial Operations Supervisor (539)	<u>1</u>	\$ -	<u>Yes</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -
	-1		1	\$ -		0	\$ -		0	\$ -		0	\$ -
23050-0001 District Clerk - Magistrate													
Deputy Magistrate Clerk (532)	-6	Deputy Magistrate Clerk (533)	<u>6</u>	\$ 26,100	<u>No</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -
	-6		6	\$ 26,100		0	\$ -		0	\$ -		0	\$ -
30001-0001 County Auditor													
Grant Resource Administrator (539)	-1	Accountant/Auditor (539)	1	\$ -	Yes	0	\$ -	No	0	\$ -	<u>No</u>	<u>0</u>	\$ -
Section Lead/Compliance Auditor (540)	-1	Section Lead/Compliance Auditor (540)	<u>1</u>	\$ -	<u>Yes</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -
	-2		2	\$ -		0	\$ -		0	\$ -		0	\$ -
31001-0001 Tax Assessor/Collector - Admin													
Various Tax Clerk Reclasses	-74	Various Tax Clerk Reclasses	74	\$ 210,579	No	0	\$ -	No	0	\$ -	No	0	\$ -
Chief Deputy Reclass (518)	-1	Chief Deputy Reclass (518)	<u>1</u>	\$ 50,904	<u>No</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -
	-75		75	\$ 261,483		0	\$ -		0	\$ -		0	\$ -
35001-0001 District Attorney - Admin													
Chief Felony Prosecutor (587)	-1	Division Chief - DUV (588)	1	\$ 13,452	No	0	\$ -	No	0	\$ -	No	0	\$ -
Chief Felony Prosecutor (587)	-1	Division Chief - CAC (588)	1	\$ 9,934	No	0	\$ -	No	0	\$ -	No	0	\$ -
Chief Felony Prosecutor (587)	-1	Division Chief - SPU (588)	1	\$ 10,029	No	0	\$ -	No	0	\$ -	No	0	\$ -
Legal Secretary II (534)	-1	Lead Legal Secretary (535)	<u>1</u>	\$ 3,323	<u>No</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -
	-4		4	\$ 36,738		0	\$ -		0	\$ -		0	\$ -
0001 GENERAL FUND CONTINUED													
57001-0009 Fire Marshal - Admin													
Administrative Secretary (534)	-1	Office Coordinator (537)	<u>1</u>	\$ 4,010	<u>No</u>	<u>0</u>	\$ -	<u>Yes</u>	<u>0</u>	\$ 12,034	<u>No</u>	<u>0</u>	\$ -
	-1		1	\$ 4,010		0	\$ -		0	\$ 12,034		0	\$ -
78001-0001 Myers Park - Admin													
Grounds Keeper (531)	-1	Parks Maintenance Tech (532)	1	\$ -	No	0	\$ -	Yes	0	\$ -	No	0	\$ -
Grounds Keeper (531)	-1	Parks Maintenance Tech (532)	1	\$ 4,019	No	0	\$ -	Yes	0	\$ 4,019	No	0	\$ -
Grounds Keeper (531)	-1	Parks Maintenance Tech (532)	1	\$ -	No	0	\$ -	Yes	0	\$ -	No	0	\$ -
Grounds Keeper PT (531)	-0.5	Parks Maintenance Tech PT (532)	0.5	\$ 2,002	No	0	\$ -	Yes	0	\$ 2,002	No	0	\$ -
Grounds Maintenance Tech (532)	-1	Parks Maintenance Tech (532)	1	\$ -	No	0	\$ -	Yes	0	\$ -	No	0	\$ -
Grounds Maintenance Tech (532)	-1	Parks Maintenance Tech (532)	1	\$ -	No	0	\$ -	Yes	0	\$ -	No	0	\$ -
Lead Worker (532)	-1	Parks Maintenance Supervisor (535)	1	\$ -	No	0	\$ -	Yes	0	\$ -	No	0	\$ -
Secretary (532)	-1	Administrative Secretary (534)	<u>1</u>	\$ -	<u>No</u>	<u>0</u>	\$ -	<u>Yes</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -
	-7.5		7.5	\$ 6,021		0	\$ -		0	\$ 6,021		0	\$ -
	-97	GENERAL FUND TOTAL	97.5	\$ 382,636		0	\$ -		0.5	\$ 66,339		0	\$ -
OTHER FUNDS													
0029 COURTHOUSE SECURITY													
50040-0001 SO Courthouse Security													
Security Guard (530) - FT	<u>0</u>	Security Guard (530) PT x2	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -	<u>Yes</u>	<u>0</u>	\$ (23,440)
	0		0	\$ -		0	\$ -		0	\$ -		0	\$ (23,440)
1010 ROAD & BRIDGE FUND													
75001-0001 Road & Bridge - Admin													
Training Program Administrator (534)	-1	Talent Acquisition Coordinator (539)	<u>1</u>	\$ 5,403	<u>No</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -	<u>No</u>	<u>0</u>	\$ -
	-1		1	\$ 5,403		0	\$ -		0	\$ -		0	\$ -
	-1	OTHER FUNDS TOTAL	1	\$ 5,403		0	\$ -		0	\$ -		0	\$ -
GRAND TOTAL	-98	GRAND TOTAL	98.5	\$ 388,039		0	\$ -		0.5	\$ 66,339	0	0	\$ (23,440)

FY 2027 Department Changes

FROM FUND / DEPARTMENT / POSITION	CHANGE TO HEADCOUNT (FTE)	TO FUND / DEPARTMENT / POSITION	CHANGE TO HEADCOUNT (FTE)	SUPPORTED YES/NO
GENERAL FUND		GENERAL FUND		
0001-40010-0001 Facilities & Parks - Admin		0001-78001-0001 Myers Park - Admin		
Housekeeping Day Porter PT	<u>-1</u> -1	Housekeeping Day Porter PT	<u>1</u> 1	Yes
		0001-06050-0001 Information Technology - GIS		
		GIS Coordinator	<u>1</u> 1	Yes
		0001-75020-0001 Engineering		
		Assistant Director III	1	Yes
		Director Of Engineering	1	Yes
		Engineering Project Manager	1	Yes
		Engineering Project Manager	1	Yes
		Environmental Const Specialist	1	Yes
		Environmental Const Specialist	1	Yes
		Functional Analyst	1	Yes
		Office Administrator	1	Yes
		Senior Civil Engineer	1	Yes
		Senior Civil Engineer	<u>1</u> 10	Yes
R&B FUND				
1010-06050-0061 R&B Information Technology - GIS				
GIS Coordinator	<u>-1</u> -1			Yes
1010-75020-0001 Engineering				
Assistant Director III	-1			Yes
Director Of Engineering	-1			Yes
Engineering Project Manager	-1			Yes
Engineering Project Manager	-1			Yes
Environmental Const Specialist	-1			Yes
Environmental Const Specialist	-1			Yes
Functional Analyst	-1			Yes
Office Administrator	-1			Yes
Senior Civil Engineer	-1			Yes
Senior Civil Engineer	<u>-1</u> -11			Yes
GRAND TOTAL			12	

FY 2027 Grant Positions - Request for County Funding

POSITION	REQUESTED % COVERED BY COUNTY	REQUESTED % COVERED BY GRANT	REQUESTED BUDGET IMPACT	CHANGE TO HEADCOUNT	NEUTRAL BUDGET IMPACT
0001 GENERAL FUND					
50060-0001 Fusion Center - Admin					
Research Analyst (557)	100%	0%	\$ 155,929	0	\$ 155,929
GRAND TOTAL			\$ 155,929		\$ 155,929