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		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
02001-0015	ADMINISTRATIVE SERVICES- JUVENILE CASE MGR																					
	FULL-TIME POSITIONS																					
	Teen Court Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
02013-0001	MAGISTRATE																					
	FULL-TIME POSITIONS	*Moved from District Clerk in FY 2021 and back to District Clerk in FY 2025																				
	Magistrate Court Administrator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1
	Magistrate Judge	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	
	Lead Clerk	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	
	Legal Clerk I	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	7	7	6	--
	PART-TIME POSITIONS																					
	Legal Clerk I	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--	--	--	--
	TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	9	9	9
03001-0001	HUMAN RESOURCES																					
	FULL-TIME POSITIONS																					
	Asst Director of HR	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Benefits Representative	1	1	1	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3	4
	Comp & Benefits Supervisor	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Director of Human Resources	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
	Employee Relations Specialist	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Functional Analyst	--	--	--	--	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
	HRIS/System Manager	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Human Resources Analyst	1	1	1	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Human Resources Assistant	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Human Resources Coordinator	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Human Resources Generalist	2	2	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	7	7	7
	Human Resources Manager	--	--	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1	2	2	2
	Human Resources Supervisor	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Management Trainer	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
	Office Coordinator	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Payroll Accountant	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Payroll Coordinator	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Sr. Benefits Representative	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	--	--	--
	Talent Acquisition Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2	2
TOTAL		16	16	16	17	17	17	17	17	17	17	17	18	18	18	19	19	19	21	25	25	26
03020-0001	HR - RISK MANAGEMENT																					
	FULL-TIME POSITIONS																					
	Risk Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2
03030-0001	HR - CIVIL SERVICE																					
	FULL-TIME POSITIONS																					
	HR Generalist	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
04001-0001	BUDGET AND FINANCE																					
	FULL-TIME POSITIONS																					
	Assistant Director	1	1	1	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Budget Technician	1	--	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--
	Director Finance	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Financial Analyst	1	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3
	Financial Analyst II	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Grant Resource Officer	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Interim Director	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	5	5	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	7
04001-0019	BUDGET - COURT COLLECTIONS																					
	FULL-TIME POSITIONS																					
	Eligibility Clerk	--	3	3	3	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Financial Analyst	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Program Coordinator	--	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	0	5	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*Moved to County Clerk																						
04020-0001	BUDGET - SUPPORT SERVICES																					
	FULL-TIME POSITIONS																					
	Mail Technician	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Mail/Supply Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	PART-TIME POSITIONS																					
	Mail Technician	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TEMPORARY POSITIONS																					
	Mail Clerk	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
05001-0001	ELECTIONS ADMINISTRATION																					
	FULL-TIME POSITIONS																					
	Asset Management Technician	--	--	--	--	--	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2
	Deputy Elections Admin	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Early Voting Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Election Supply & Ops Coord	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Elections Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Elections Technology Resources Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Functional Analyst	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
	Office Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Polling Place Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
	Records and Audit Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
	Voter Reg Analyst	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Voter Registration Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Voter Reg/Elections Clerk	5	5	5	5	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5
	Voter Reg/Elections Clerk II	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	--	--	--	--	--	--
	Voter Registration Lead Clerk	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1
	Voting Equipment Services Technician	--	--	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	PART-TIME POSITIONS																					
	Election Supply Coordinator	2	2	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TEMPORARY POSITIONS																					
	Elections Clerk I	2	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	15	15	15	15	13	13	13	13	13	15	15	15	15	15	15	15	16	16	18	18	19

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
06001-0001	INFORMATION TECHNOLOGY																					
	FULL-TIME POSITIONS																					
	Application Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Asst Director of IT	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--
	Audio/Visual Administrator	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1
	Audio/Visual Specialist	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
	Business Analyst	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Chief Information Officer	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Database Administrator	--	--	--	--	--	--	--	--	1	--	1	1	1	1	1	2	2	2	2	2	2
	Deputy Chief Information Officer	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1
	Director of IT	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Enterprise Backup Specialist	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Functional Analyst	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1
	Help Desk Support Specialist	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3	3	3	3
	Infrastructure Supervisor	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
	IT Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	IT Data Analyst	--	--	--	--	--	--	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--
	IT Program Manager	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1
	IT Security Administrator	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1
	IT Security Analyst	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2	2	2	2	2	2
	IT Security Officer	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1
	IT Senior Manager	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2
	IT Services Manager	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Master Architect	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Network Engineer	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
	Network Support Specialist	6	6	6	6	6	6	6	6	6	5	5	5	5	5	6	6	7	7	7	7	7
	Network/Systems Administrator	1	1	1	1	2	2	2	3	3	3	3	3	3	3	3	3	4	4	4	4	4
	Office Administrator	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	Office Coordinator	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1
	Operation Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Project Manager	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	2	2	2	2	2
	Senior Network Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Senior Project Manager	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--
	Senior System Analyst/Prog	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3	4	4	4	4	4
	SQL Database Analyst	--	--	1	1	1	1	1	1	1	2	1	1	1	1	1	1	--	--	--	--	--
	SQL Developer	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	System Analyst/Programmer	2	2	2	2	2	2	2	2	2	2	2	3	3	3	5	4	6	6	6	6	6
	System Programming Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Trainer	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Unified Communications Admin	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
	Web Administrator	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Web Development Programmer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Website Architect	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	PART-TIME POSITIONS																					
	Assistant Web Developer	--	--	--	--	--	--	--	--	1	1	1	--	--	--	--	--	--	--	--	--	--
	TEMPORARY POSITIONS																					
	Co Op Intern	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	IT Intern	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Web Dev (W2 Contractor)	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Web Development Intern	1	1	1	1	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		31	32	32	31	30	30	30	30	31	33	34	34	34	36	39	39	52	52	52	52	52

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
06030-0001	IT - TELECOMMUNICATIONS																					
	FULL-TIME POSITIONS																					
	Communications Analyst	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Communications Assistant	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Communications Specialist	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Communications Specialist - AV	--	--	--	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Help Desk Support Specialist	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--
	Infrastructure Supervisor	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	--	--	--	--	--
	IT Analyst	--	--	--	--	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	IT Senior Manager	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--
	IP Telephone Administrator	--	--	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--
	Network/Systems Administrator	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	--	--	--	--	--
	Network Engineer	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	--	--	--	--	--
	Network Security Analyst	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Network Support Specialist	1	1	1	1	1	1	1	1	1	--	--	1	1	1	1	1	--	--	--	--	--
	Project Manager	--	--	1	1	1	--	--	--	--	--	--	1	1	1	1	1	--	--	--	--	--
	Telecommunications Manager	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	Telephone Operator / Receptionist	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Unified Communications Admin	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	--	--	--	--	--
TOTAL		7	6	7	8	8	8	8	8	8	8	8	8	8	8	8	8	0	0	0	0	0

*Moved to Information Technology Department in FY 2022

06030-0001	IT - RECORDS																					
	FULL-TIME POSITIONS																					
	ERMS Specialist	--	--	--	--	--	--	--	--	--	--	--	--	1	1	2	2	2	2	2	2	2
	Information Clerk/Receptionist	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Records Manager	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Records Management Officer	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1
	Records Tech	4	4	4	5	5	5	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Records Tech II	3	3	3	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Tech I	--	--	--	--	--	--	5	5	5	5	5	5	5	5	3	3	2	2	2	2	2
	Tech II	--	--	--	--	--	--	2	2	2	2	2	2	1	1	1	1	1	1	1	1	1
	Telephone Operator / Receptionist	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		8	9	9	9	9	9	9	9	9	9	9	9	9	9	8	8	7	7	7	7	7

06040-0001	IT - ERP																					
	FULL-TIME POSITIONS																					
	ABAP Analyst	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	ERP Basis Administrator	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	ERP Functional Manager	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	ERP Project Manager	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Peoplesoft Administrator	--	1	1	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Peoplesoft Analyst	--	--	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Peoplesoft Developer	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Peoplesoft Functional Manager	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Peoplesoft Project Manager	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	SAP Change/Mgmt Training Coord	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	SAP Trainer	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Senior System Analyst/Prog	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	--	--	--	--	--
	Senior Project Manager	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	--	--	--	--	--
	System Analyst/Programmer	--	--	--	--	--	--	--	2	2	2	2	2	2	2	2	2	--	--	--	--	--
	System Programming Supervisor	--	--	--	--	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		8	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0	0	0	0	0

*Moved to Information Technology Department in FY 2022

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
06050-0001	IT - GIS/RURAL ADDRESSING																					
	FULL-TIME POSITIONS																					
	GIS Administrator	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	GIS Analyst	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	GIS Coordinator	2	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1
	GIS Supervisor	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1
	IT Senior Manager	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	PART-TIME POSITIONS																					
	GIS Coordinator	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1
07001-0001	HR - VETERANS SERVICE OFFICE																					
	FULL-TIME POSITIONS																					
	Asst Veteran Services Officer	1	1	1	1	1	1	1	--	1	1	1	1	1	1	1	1	1	1	1	1	1
	Secretary	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--
	Support Tech I	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Veteran Services Officer	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	PART-TIME POSITIONS																					
	Support Tech I	--	--	--	--	--	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	3	3	3	3	3	4	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3
08001-0001	COUNTY CLERK																					
	FULL-TIME POSITIONS																					
	Account / Office Clerk	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Accounting Tech	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Administrative Secretary	2	--	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2
	Chief Deputy Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Compliance Analyst	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
	County Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Deputy County Clerk I	5	5	5	5	5	5	3	3	3	3	3	3	3	3	3	3	3	3	2	2	2
	Deputy County Clerk II	21	21	18	18	18	18	18	18	18	18	18	18	18	17	18	18	20	20	20	21	21
08020-0001	Lead Clerk	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4
	Office Coordinator	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Probate Auditor	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Secretary	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Senior Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	40	36	33	33	31	31	29	29	29	29	29	29	29	29	30	30	32	32	34	34	34
08020-0001	COUNTY COURT AT LAW CLERKS																					
	FULL-TIME POSITIONS																					
	Deputy County Clerk I	8	8	8	8	8	8	9	9	9	9	9	7	7	6	6	6	6	6	6	6	6
	Deputy County Clerk II	15	13	14	14	14	14	15	15	15	15	18	22	24	25	25	25	25	25	25	25	25
	Deputy County Clerk II - Civil QC	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Functional Analyst	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
	Lead Clerk	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4	4
	Senior Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	27	25	26	26	26	26	28	28	28	28	31	33	35	36	36	36	36	36	36	37	38

* 3 Deputy County Clerk II positions were removed from this budget and reassigned to Probate/Mental during FY 2007

[illegible][illegible]

* Moved from County Clerk to it's own department.

[illegible]

08060-0001 COUNTY CLERK PROBATE/MENTAL																					
FULL-TIME POSITIONS																					
Deputy County Clerk II	1	1	4	4	4	4	4	4	4	4	5	5	6	6	6	6	6	6	6	6	
Deputy County Clerk II - QC	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	
Lead Clerk	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	
Probate Administrator	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	
TOTAL	2	2	5	5	5	5	5	5	5	5	6	6	7	7	7	7	7	7	7	8	

09001-0001	MEDICAL EXAMINER																						
	FULL-TIME POSITIONS																						
	Assistant Medical Examiner	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1		
	Autopsy Technician	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	2	2	2	3	3	2	
	Autopsy Room Supervisor	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1		
	Chief Field Agent	1	1	1	1	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1		
	Field Agent	2	3	3	3	4	4	4	4	4	5	5	6	5	6	6	6	6	6	7	7	7	
	Forensic Administrative Specialist	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1		
	Medical Examiner	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
	Office Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
	Tech I	--	--	--	--	--	--	--	--	1	1	1	--	--	--	--	--	--	--	--	--		
	Secretary	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	2	1		
	PART-TIME POSITIONS																						
	Assistant Medical Examiner	--	--	--	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--		
	Support Tech	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--		
	Tech I	--	--	--	--	--	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--		
	TEMPORARY POSITIONS																						
	Medical Examiner Intern	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--		
	TOTAL		5	6	7	8	8	8	8	8	8	9	9	11	11	12	12	13	13	13	15	16	16

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
10001-0001	NON DEPARTMENTAL																					
	FULL-TIME POSITIONS																					
	Deputy District Clerk II - Pre-Trial	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Detention Officer	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	8	--	--	--	--	--
	Temp Pool	31	32	38	63	92	91	90	96	96	91	91	91	95	91	91	--	--	--	--	--	--
	PART-TIME POSITIONS																					
	Intern	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2
	TOTAL	31	32	38	63	92	91	90	96	96	91	91	91	95	91	91	8	0	0	0	0	3
20000-0009	COUNTY COURTS SHARED																					
	FULL-TIME POSITIONS																					
	Deputy Court Administrator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
		TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
20010-0001	COUNTY COURT AT LAW 1																					
	FULL-TIME POSITIONS																					
	County Court at Law Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
20010-0001	COUNTY COURT AT LAW 2																					
	FULL-TIME POSITIONS																					
	County Court at Law Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
20030-0001	COUNTY COURT AT LAW 3																					
	FULL-TIME POSITIONS																					
	County Court at Law Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
20040-0001	COUNTY COURT AT LAW 4																					
	FULL-TIME POSITIONS																					
	County Court at Law Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
20050-0001	COUNTY COURT AT LAW 5																					
	FULL-TIME POSITIONS																					
	County Court at Law Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
20060-0001	COUNTY COURT AT LAW 6																					
	FULL-TIME POSITIONS																					
	County Court at Law Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
20070-0001	COUNTY COURT AT LAW 7																					
	FULL-TIME POSITIONS																					
	County Court at Law Judge	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1
	Court Coordinator	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1
TOTAL		0	0	0	0	0	0	0	0	0	0	4	4	4	4	4	4	4	4	4	4	4
21099-0001	COUNTY COURT PROBATE																					
	FULL-TIME POSITIONS																					
	Court Administrator	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Court Coordinator	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Electronic Court Reporter	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Investigator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Probate Auditor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2
	Probate Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		4	4	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5
23001-0001	DISTRICT CLERK																					
	FULL-TIME POSITIONS																					
	Accounting Tech	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2
	AG Clerk II	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Chief Deputy Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Civil Appeals Clerk II (Tax)	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Civil/Family Supervisor	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Collections Clerk	--	--	--	--	--	--	--	--	3	3	3	3	3	3	3	3	1	1	1	1	--
	Deputy District Clerk I	7	7	7	7	7	7	7	7	6	6	6	7	8	8	6	6	6	6	7	7	8
	Deputy District Clerk II	39	39	39	39	42	38	38	38	38	39	42	42	43	43	47	48	48	50	54	54	59
	Deputy District Clerk II - 494th	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	--	--
	Deputy District Clerk II / Civil Family (New Court)	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Deputy District Clerk II / Criminal (New Court)	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Deputy District Clerk II / Evidence	--	--	--	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--
	Deputy District Clerk II / QC	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--
	District Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Functional Analyst	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Lead Clerk	2	2	4	4	5	5	5	5	5	5	6	6	6	6	6	6	6	7	7	7	7
	Legal Clerk I	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	--	--	--	--	--	--
	Legal Clerk II	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
	Office Coordinator	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Passport Clerk	3	3	3	3	3	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Program Coordinator	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1
	Senior Administrator	--	--	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	3	3	3
	Senior Passport Clerk	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	PART-TIME POSITIONS																					
	Legal Clerk I	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
TOTAL		56	57	59	63	63	58	58	56	60	60	65	66	68	68	74	71	69	71	78	81	83

		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
		Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted
23001-0025	DISTRICT CLERK - PASSPORT																					
	FULL-TIME POSITIONS																					
	Lead Clerk	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
	Passport Clerk	--	--	--	--	--	--	--	3	3	3	3	3	3	3	--	--	--	--	--	4	4
	Senior Passport Clerk	--	--	--	--	--	--	--	1	1	1	1	1	1	1	--	--	--	--	--	--	--
TOTAL		0	0	0	0	0	0	0	4	4	4	4	4	4	4	0	0	0	0	0	5	5
* Account moved from District Clerk Admin in FY 2013												*Passport Office closed in FY 2019										
23030-0001	DISTRICT CLERK - JURY MANAGEMENT																					
	FULL-TIME POSITIONS																					
	Deputy District Clerk II					--	--	--	--	4	4	4	4	4	4	4	4	4	4	4	4	4
TOTAL		0	0	0	0	0	0	0	4	4	4	4	4	4	4	4	4	4	4	4	4	4
* Jury Mgmt. moved to General Fund in FY 2013																						
23050-0001	DISTRICT CLERK - MAGISTRATE																					
	FULL-TIME POSITIONS																					
	Deputy Magistrate Clerk	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	6
	Lead Clerk	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2
	Legal Clerk I	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
*Clerks moved to District Clerk mid FY 2025																						
24000-0009	JUSTICE OF THE PEACE, SHARED																					
	FULL-TIME POSITIONS																					
	Functional Analyst	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Legal Clerk I (Magistration)		--	--	--	--	--	--	--	--	--	--	--	--	2	--	--	--	--	--	--	--	--
TOTAL		0	0	0	0	0	0	1	1	1	1	1	1	3	1	1	1	1	1	1	1	1
*Magistration moved to JP 1 in FY 2019																						
24010-0001	JUSTICE OF THE PEACE, PCT. 1																					
	FULL-TIME POSITIONS																					
	JP Court Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Justice of the Peace Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Legal Clerk I	4	4	4	4	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	5
	Legal Clerk II	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Legal Clerk I - Magistration	--	--	--	--	--	--	--	--	--	--	--	--	--	2	--	--	--	--	--	--	--
	Legal Clerk II - Magistration	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--
	Senior Legal Clerk	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	8	8	8	8	7	7	7	7	7	7	7	7	7	10	7	7	7	7	7	7	8
*Moved Legal Clerk I to Pct. 2 January 1, 2010												*Magistration moved from JP Shared in FY 2019 and then to District Clerk in FY 2020										
24020-0001	JUSTICE OF THE PEACE, PCT. 2																					
	FULL-TIME POSITIONS																					
	JP Court Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Justice of the Peace Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Legal Clerk I	1	1	2	2	3	3	3	3	3	3	3	3	2	2	2	2	2	2	2	3	3
Legal Clerk II		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		4	4	5	5	6	6	6	6	6	6	6	6	5	5	5	5	5	5	5	6	6
*Moved Legal Clerk I from Pct. 1 January 1, 2010																						
24030-0001	JUSTICE OF THE PEACE, PCT. 3																					
	FULL-TIME POSITIONS																					
	JP Court Administrator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1
	Justice of the Peace Judge	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1
	Legal Clerk I	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	10	10	10	9
Legal Clerk II		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	2	2
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	13	13	13
* JP 3-1 and 3-2 consolidated to JP 3 in FY 2022																						

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
24031-0001	JUSTICE OF THE PEACE, PCT. 3-1																					
	FULL-TIME POSITIONS																					
	JP Court Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--
	Justice of the Peace Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--
	Legal Clerk I	2	3	3	3	4	4	4	4	4	4	4	4	4	4	6	6	--	--	--	--	--
	Legal Clerk II	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	--	--	--	--	--
	TOTAL	4	5	5	5	6	6	6	6	6	6	6	6	7	7	9	9	0	0	0	0	0
24032-0001	JUSTICE OF THE PEACE, PCT. 3-2																					
	FULL-TIME POSITIONS																					
	JP Court Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--
	Justice of the Peace Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--
	Legal Clerk I	4	4	4	4	4	4	4	3	3	3	3	3	2	2	2	2	--	--	--	--	--
	Legal Clerk II	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--
	TOTAL	7	7	7	7	7	7	7	6	6	6	6	6	5	5	5	5	0	0	0	0	0
24040-0001	JUSTICE OF THE PEACE, PCT. 4																					
	FULL-TIME POSITIONS																					
	JP Court Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--
	Justice of the Peace Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Legal Clerk I	5	6	6	6	5	4	4	5	5	5	5	5	5	5	4	4	4	4	5	6	7
	Legal Clerk II	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	1	
	Senior Legal Clerk	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	9	10	10	10	9	8	8	8	8	8	8	8	8	8	7	7	7	7	8	10	9
25000-0009	DISTRICT COURTS SHARED																					
	FULL-TIME POSITIONS																					
	Auxiliary Court Liaison	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	--
	Court Administrator	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Coordinator	--	--	--	--	--	--	--	--	1	1	1	1	--	--	--	--	--	--	--	--	1
	Court Officer	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	2	1
	Court Reporter	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2	2
	Deputy Court Admin Assistant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
	Deputy Court Administrator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--
	Detention Officer	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	1
	District Court Oper/Info Ctr	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	TOTAL	3	3	3	3	3	3	4	4	5	5	5	5	4	4	4	4	4	7	7	7	6
25199-0001	199TH DISTRICT COURT																					
	FULL-TIME POSITIONS																					
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	District Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
25219-0001	219TH DISTRICT COURT																					
	FULL-TIME POSITIONS																					
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	District Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Program Coordinator - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
	TOTAL	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	5	5

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
25296-0001	296TH DISTRICT COURT																					
	FULL-TIME POSITIONS																					
	Court Coordinator	1	1	1	1	1	1	1	1	1	2	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	District Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		4	4	4	4	4	4	4	4	4	5	4	4	4	4	4	4	4	4	4	4	4
25366-0001	366TH DISTRICT COURT																					
	FULL-TIME POSITIONS																					
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	District Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
25380-0001	380TH DISTRICT COURT																					
	FULL-TIME POSITIONS																					
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	District Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
25401-0001	401ST DISTRICT COURT																					
	FULL-TIME POSITIONS																					
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	District Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
25416-0001	416TH DISTRICT COURT																					
	FULL-TIME POSITIONS																					
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	District Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
25417-0001	417TH DISTRICT COURT																					
	FULL-TIME POSITIONS																					
	Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	District Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
25429-0001	429TH DISTRICT COURT																					
	FULL-TIME POSITIONS																					
	Court Coordinator	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Officer	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Court Reporter	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	District Judge	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		0	0	0	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4

[illegible]

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
30001-0001	COUNTY AUDITOR																					
	FULL-TIME POSITIONS																					
	1st Assistant Auditor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	2nd Assistant Auditor	--	--	--	--	--	--	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--
	Accountant I	3	2	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Accountant I - Grant Funded	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Accountant II	5	5	5	4	4	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Accountant/Auditor	--	--	--	--	--	11	11	11	11	11	11	13	13	13	13	14	14	14	14	14	14
	Accounting/Audit Specialist	--	--	--	--	--	3	3	3	3	3	3	2	2	2	3	3	3	3	3	3	3
	Accounts Payable Asst Auditor	6	7	7	8	8	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Accounts Payable / Disperse Admin	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Accounts Payable Supervisor	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Accounts Payable Tech	--	--	--	--	--	5	5	6	6	6	6	6	6	6	6	6	6	6	7	7	7
	Acct/Reporting Supervisor	--	--	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Assistant Auditor	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Audit Manager	--	--	--	--	--	3	3	4	4	3	3	4	4	4	4	4	4	4	4	4	4
	County Auditor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Financial Analysis Op Supervisor	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Financial Operations Supervisor	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Financial Reporting Supervisor	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Financial System Administrator	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Grant Resource Administrator	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Internal Audit Supervisor	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Internal Auditor I	1	1	2	2	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Internal Auditor II	5	5	5	6	7	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Office Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--
	Section Leader/Compliance	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Senior Accounts Payable Tech	--	--	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		28	28	28	31	31	30	30	31	31	31	31	32	32	32	32	33	33	33	34	34	34

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
31001-0001	TAX ASSESSOR/COLLECTOR																					
	FULL-TIME POSITIONS																					
	Account/Office Clerk	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	Accountant II	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Accounting Tech	2	2	2	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3
	Accounting Tech (McKinney)	--	--	--	--	--	--	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--
	Administrative Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Chief Deputy Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Compliance/QC/Audit Lead	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Deputy Tax Clerk I	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5
	Deputy Tax Clerk II	6	7	7	7	7	7	7	7	7	7	9	9	9	9	9	9	9	9	9	9	9
	Financial Operations Supervisor	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Information Clerk/Receptionist	--	--	--	--	2	2	2	2	2	2	2	2	2	2	--	--	--	--	--	--	--
	Lead Clerk	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	6	6	7
	Property Tax Liaison	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	--
	Property Tax Tech	1	1	1	1	1	1	1	1	1	1	--	1	1	1	1	1	--	--	--	--	--
	Property Deputy Tax Clerk II (McKinney)	--	--	--	--	--	--	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--
	Public Information Clerk	2	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Refund Deputy Clerk II	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--
	Senior Administrator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	2	2	2	2	2
	Tax Assessor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Title Specialist	25	27	27	27	27	27	27	27	27	27	32	28	28	28	29	29	29	31	31	31	31
	Title Specialist (NTTA)	--	--	--	--	--	--	--	--	--	--	--	--	3	3	3	3	3	3	3	3	3
	Title Specialist II	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	6	6
	Vehicle Registration Clerk	12	13	13	13	13	13	13	13	13	13	14	18	18	18	18	16	16	16	16	16	16
	Vehicle Registration Clerk (NTTA)	--	--	--	--	--	--	--	--	--	--	--	--	6	6	6	6	6	6	6	6	6
	Vehicle Registration Clerk II	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	PART-TIME POSITIONS																					
	Vehicle Registration Clerk	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
	Deputy Tax Clerk I	14	14	14	14	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	94	99	99	99	85	85	85	85	85	88	94	94	103	103	103	102	103	105	107	108	109
32001-0001	PURCHASING																					
	FULL-TIME POSITIONS																					
	Admin Procurement Assistant	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	Asset Management Technician	--	--	--	--	--	--	--	--	--	2	2	2	2	2	2	2	2	2	2	2	2
	Assistant Purchasing Agent	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1
	Buyer I	1	1	1	1	1	1	1	1	1	3	3	3	3	3	3	3	3	3	3	3	3
	Buyer II	2	2	2	2	2	2	2	2	2	4	4	4	4	4	5	4	4	4	5	5	5
	Buyer III	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	Buyer Assistant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
	Buyer Assistant - Contracts	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	--	--	--	--	--
	Buyer Manager	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	Computer Parts Warehouse Coordinator	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Contract / Buyer Assistant	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	Contract Admin	4	4	4	4	4	4	4	4	4	--	--	--	--	--	--	--	--	--	--	--	--
	Contract Manager	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	Functional Analyst	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	--	--	--	--	--
	Inventory Controller	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	Property / Maintenance Admin	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	Purchasing Administrator	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1
	Purchasing Agent	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Purchasing Analyst	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
	Senior Buyer	--	--	--	--	--	--	--	--	--	2	2	2	2	2	2	3	3	3	4	4	4
	TOTAL	16	16	16	16	16	16	16	15	15	15	15	15	15	16	17	17	17	17	19	19	19

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
35001-0001	DISTRICT ATTORNEY																					
	FULL-TIME POSITIONS																					
	1st Asst District Attorney	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	2nd Asst District Attorney	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Administrative Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Administrative Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Chief Appellate Attorney	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Chief Criminal Investigator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Chief Felony Prosecutor	9	9	7	7	7	7	7	7	7	7	7	9	10	11	15	15	15	15	15	15	15
	Chief Felony Prosecutor (Public Integrity)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Chief Misdemeanor Prosecutor	7	7	7	7	7	7	7	7	7	7	8	8	8	8	8	8	8	8	8	8	8
	Deputy Chief Investigator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Digital Multimedia Evidence Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--
	District Attorney	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Felony Appellate Attorney	2	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3	4	4	4
	Felony Investigator	13	13	14	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16
	Felony Investigator (Public Integrity)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Felony Prosecutor	18	19	22	24	24	23	23	24	24	26	26	26	30	32	31	33	35	34	35	35	37
	Felony Prosecutor (CPS)	--	--	--	--	--	--	--	--	--	2	2	2	--	--	--	--	--	--	--	--	--
	Felony Prosecutor (CAC)	--	--	--	--	--	--	--	--	--	2	2	2	--	--	--	--	--	--	--	--	--
	Felony Prosecutor (DVU)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--
	Felony Prosecutor (Grand Jury)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--
	Felony Prosecutor (Grant)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
	Functional Analyst	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Information Clerk / Receptionist	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Legal Secretary I	7	7	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	4
	Legal Secretary II	20	20	20	21	21	21	22	22	22	22	23	23	23	23	23	23	23	23	23	23	24
	Misdemeanor Investigator	7	7	7	7	7	6	6	6	6	6	7	7	7	7	7	7	7	7	7	7	7
	Misdemeanor Prosecutor	12	12	12	12	12	12	12	12	12	10	12	12	12	12	12	12	12	10	10	10	10
	Secretary	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4
	Senior Legal Secretary	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Special Unit Prosecutor	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2	2
	Telephone Operator/Receptionist	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Tiral Bureau Chief	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
	Victim Assistance Coordinator	2	2	2	2	2	2	1	1	1	1	1	3	3	3	4	4	4	4	5	5	4
	Victim Assistance Coordinator - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	PART-TIME POSITIONS																					
	Chief Felony Prosecutor	--	--	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Felony Prosecutor	--	--	2	1	1	2	2	1	1	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		110	111	114	116	116	116	117	117	117	121	126	129	130	133	137	139	141	140	146	149	150

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
40010-0001	FACILITY MANAGEMENT																					
	FULL-TIME POSITIONS																					
	Building Maintenance Tech I	7	7	8	8	8	8	8	8	8	7	7	8	9	9	10	10	10	10	10	10	10
	Building Maintenance Tech II	12	12	12	12	12	12	12	12	12	14	14	14	14	14	14	14	14	14	14	14	15
	Building Maintenance Tech II (HVAC)	--	--	--	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	Building Maintenance Tech II (Security)	--	--	--	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	CAD Operator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--
	Control Room Operator	5	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	4	4	4
	Control Room Operator - Rover	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2
	Director of Facilities	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Facilities Maintenance Tech I	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--
	Facilities Systems Tech Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
	Facilities Tech Coordinator	4	4	4	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5
	Facilities Tech Coordinator - Parts Inventory	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Grounds Keeper	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
	Grounds Maintenance Tech	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Housekeeping Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--
	Housekeeping Day Porter	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	13	21	21	21	22
	Housekeeping Day Porter Supervisor	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2	2
	Houskeeping Supervisor	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
	Lead Building Maintenance Tech	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	2
	Maintenance Specialist	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	6
	Office Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--
	Office Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1
	Parts Specialist	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Planner/Scheduler	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Secretary	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2
	Superintendent	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Support Tech I	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Utility Manager	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	--	--	--	--	--
	PART-TIME POSITIONS																					
	Housekeeping Day Porter	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	1	1	1	6
TOTAL		45	46	47	49	49	49	49	49	49	49	50	51	51	51	52	51	64	75	75	81	89

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
40030-0001	BUILDING SUPERINTENDENT (CONSTRUCTION & PROJECTS)																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Assistant Director of Building Projects	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Building Projects Coordinator	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3	3
	Building Projects Manager	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Director of Building Projects	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TEMPORARY POSITIONS																					
	Project Construction Contract	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	5	5	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	5	6
44001-0001	EQUIPMENT SERVICES																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Asset Management Technician	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Equipment Services Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Equipment Technician	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
	Fleet Analyst	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Parts Warehouse Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Public Services Officer	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Shop Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Shop Technician	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	15

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
50001-0001	SHERIFF																					
	FULL-TIME POSITIONS																					
	A.F.I.S Technician	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--
	Account/Office Clerk	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Administrative Secretary	5	5	5	5	5	5	4	4	4	4	4	4	4	4	3	3	3	3	3	3	3
	Assistant Chief Deputy	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2	2	3	3	2
	Assistant Communications Supervisor	3	3	3	3	3	3	3	3	3	3	3	3	3	--	--	--	--	--	--	--	--
	Budget Technician	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1
	Captain	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	4	4	4	4	4	3
	Chief Deputy Sheriff	1	1	1	1	1	1	1	1	1	1	1	2	2	2	1	1	1	1	1	1	1
	Commander	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--
	Corporal	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5	5	5	5	4	4	--
	Criminal Justice Information Specialist	12	12	12	13	13	13	13	13	14	14	14	14	14	14	14	14	14	15	15	15	13
	Criminal Justice Information Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Criminal Investigator	16	16	16	15	15	15	15	16	15	15	10	11	10	10	3	1	1	1	--	--	--
	Criminal Investigator (CAC)	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Criminalist	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	2	2	2
	Crime Scene Investigator	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Deputy Sheriff	61	61	59	60	61	61	61	63	63	64	65	62	77	74	81	78	80	80	85	87	90
	Deputy Sheriff (Environmental)	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--
	Deputy Sheriff (Motorcycle)	--	--	--	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--
	Deputy Sheriff (Recruit)	--	--	--	--	--	--	--	1	--	--	3	6	--	--	--	--	2	6	8	6	6
	Deputy Sheriff (Training)	--	--	--	--	--	--	--	--	--	--	--	--	1	6	4	4	--	--	--	--	--
	Dispatcher	15	15	15	15	15	15	15	15	15	15	20	20	23	--	--	--	--	--	--	--	--
	Environmental Deputy	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Functional Analyst	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	--
	Geocode Technical Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--
	Information Clerk/Receptionist	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Inventory Control Clerk	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1
	Lead Clerk	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1
	Legal Advisor	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1
	Lieutenant	8	8	8	8	8	8	8	8	8	8	7	7	7	6	6	6	6	6	8	--	--
	Lieutenant - Patrol	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	8	8
	Major	3	3	4	3	3	3	3	3	3	3	3	2	2	--	--	--	--	--	--	--	--
	Office Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Open Records Tech	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	--
	Patrol Sergeant	--	--	--	--	--	--	3	3	3	3	--	--	--	--	--	--	--	--	--	--	--
	Payroll Specialist	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2
	Public Safety Communication Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--
	Public Services Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--
	Research Analyst	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1
	Secretary	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	--	1	1	--	--	--
	Sergeant	--	--	--	--	--	--	--	--	--	--	6	6	6	7	8	8	8	8	11	12	11
	Sergeant - Courthouse	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--
	Sex Offender Investigator	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--
	Sheriff	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Student Resource Officer (Blue Ridge)	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--
	Support Tech II	2	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Technician II	--	--	--	--	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	--
	Telephone Operator / Receptionist	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Victim Assistance Coordinator	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	--
	Victim Assistance Coordinator - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	PART-TIME POSITIONS																					
	Inventory Control Clerk	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	--
TOTAL		137	138	136	136	138	137	142	145	145	146	152	153	168	141	146	144	145	152	163	163	151

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
50002-0001	SO - CHILD ABUSE TASK FORCE																					
	FULL-TIME POSITIONS																					
	Criminal Investigator	1	1	2	2	3	3	3	3	3	3	1	1	1	1	1	--	--	--	--	--	--
	Deputy Sheriff	--	--	1	1	--	--	--	--	--	--	1	1	1	1	1	3	3	3	3	3	3
	Lieutenant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	--	--
	Lieutenant - Patrol	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
	Secretary	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--
	Sergeant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1
	TOTAL	1	1	3	3	3	3	3	3	3	3	2	2	2	2	2	6	5	5	5	5	5
50003-0001	SO - DISPATCH																					
	FULL-TIME POSITIONS																					
	Assistant Communications Supervisor	--	--	--	--	--	--	--	--	--	--	--	--	--	3	3	3	4	4	4	4	4
	Commander	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--	--	--	--	--	--
	Dispatcher	--	--	--	--	--	--	--	--	--	--	--	--	--	23	23	25	24	26	26	26	28
	Geocode Tech Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1
	Public Safety Communications Manager	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	30	30	32	32	32	34

* Moved from SO Admin in FY 2019

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
50030-0001	SO - JAIL OPERATIONS																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1
	Assistant Chief Deputy	1	1	1	1	1	1	1	1	1	1	1	--	--	--	1	1	1	1	1	1	1
	Captain	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	4	5	5	5	5	5
	Commander	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	2	2	2	2	2	1
	Community Corrections Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--
	Courthouse Deputy	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	--	--
	Detention Officer	192	207	206	215	215	208	209	209	208	208	208	208	208	216	269	269	277	277	291	332	330
	Detention Officer - Admissions & Release 84 HR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	18
	Detention Officer - Control Room Officer 84 HR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5
	Detention Officer - Facility Movement Officer 84 HR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5
	Detention Officer - Floor Officer 84 HR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5
	Detention Officer - Infirmary Officer 84 HR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3
	Detention Officer - Magistration	--	--	--	--	--	--	--	--	--	--	--	--	--	2	--	--	--	--	--	--	--
	Detention Officer - TDY Background Officer 80 HR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Detention Officer - TDY Booking & Release QC 84HR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3
	Detention Officer - TDY Intelligence 80HR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Detention Officer - TDY Kitchen Security 84HR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4
	Detention Officer - Transfer/Constant Watch 84HR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5
	Detention Officer - Transfer/Medical 84HR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	10
	Food Service Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--
	Food Service Technician	4	4	4	4	4	4	4	4	4	5	5	5	5	5	9	9	9	9	--	--	--
	Information Clerk JVC / Receptionist	5	5	5	5	5	5	5	5	5	5	5	5	5	5	7	6	6	6	6	6	3
	Inmate Program Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--
	Inventory Control Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--
	Jail Administrator	--	--	--	--	--	--	--	--	--	--	--	1	1	1	--	--	--	--	--	--	--
	Jail Case Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Jail Case Officer	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	Jail Sergeant	13	13	13	10	10	11	10	10	11	11	11	11	11	15	24	27	28	27	29	29	33
	Lieutenant	11	12	12	12	12	12	12	12	12	12	12	12	12	12	14	14	14	14	14	--	--
	Lieutenant - Jail/Housing	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	14	--	9
	Secretary	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	--
	Transfer Officer	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	PART-TIME POSITIONS																					
	Detention Officer	--	--	--	--	--	--	--	--	--	--	--	--	--	--	16	16	--	--	--	--	--
	Inventory Control Clerk	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		243	259	259	265	265	259	259	259	259	260	260	260	260	274	358	359	353	352	358	398	447

*Minimum Security positions moved to Jail Operations in FY 2020

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
50035-0054	SO - COMMISSARY																					
	FULL-TIME POSITIONS																					
	Detention Officer	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2
	Inmate Program Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
50050-0001	SO - MINIMUM SEC OPS																					
	FULL-TIME POSITIONS																					
	Detention Officer	31	31	30	32	31	31	31	31	31	31	31	31	31	31	--	--	--	--	--	--	--
	Food Service Technician	4	4	4	4	4	4	4	4	4	4	4	4	4	4	--	--	--	--	--	--	--
	Information Clerk/Receptionist JCV	2	2	2	2	2	2	2	2	2	2	2	2	2	2	--	--	--	--	--	--	--
	Jail Sergeant	5	5	5	5	6	6	6	6	6	6	6	6	6	6	--	--	--	--	--	--	--
	Lieutenant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--
	Transfer Officer	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		43	43	43	44	44	44	44	44	44	44	44	44	44	44	0	0	0	0	0	0	0
*Positions moved to Jail Operations in FY 2020																						
50060-0001	SO - FUSION CENTER																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	--
	Captain	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
	Fusion Center Director	--	--	--	--	--	--	--	--	--	--	--	1	1	1	--	--	--	--	--	--	--
	Intelligence Analyst	--	--	--	--	--	--	--	--	--	--	--	1	1	1	--	--	--	--	--	--	--
	Research Analyst	--	--	--	--	--	--	--	--	--	--	--	2	2	2	2	2	2	2	2	2	--
	Research Analyst - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2
	Research Specialist	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	--	--	--	--	--
	Research Specialist - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--
TOTAL		0	0	0	0	0	0	0	0	0	0	0	6	6	6	5	4	4	3	4	4	2
50070-0001	SO - HOLDING - INMATE TRANSFER																					
	FULL-TIME POSITIONS																					
	Courthouse Deputy	--	4	5	5	5	5	5	5	5	5	5	5	5	5	--	--	--	--	--	--	--
	Detention Officer	26	26	23	16	3	2	2	1	--	--	--	--	--	--	--	--	--	--	--	--	--
	Jail Sergeant	2	2	2	3	3	3	3	3	3	3	3	3	3	3	--	--	--	--	--	--	--
	Lieutenant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--
	Transport Officer	--	--	3	10	23	24	24	25	26	26	26	28	28	28	--	--	--	--	--	--	--
TOTAL		29	33	34	35	35	35	35	35	35	35	35	37	37	37	0	0	0	0	0	0	0
*Positions moved to Jail Operations in FY 2020																						
50090-0008	SO - COUNTY CORRECTIONS																					
	FULL-TIME POSITIONS																					
		3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4	4
TOTAL		3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4	4
55010-0001	CONSTABLE PCT. 1																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Chief Deputy Constable	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Deputy Constable	6	6	6	6	5	5	3	5	5	5	5	4	4	4	5	5	5	5	5	6	6
	Deputy Constable II	1	1	1	1	1	1	1	--	--	--	--	1	1	1	1	1	1	1	1	--	--
	Legal Clerk I	1	1	1	1	1	1	--	1	1	1	1	1	1	1	1	1	1	1	1	1	2
	Legal Clerk II	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		12	12	12	12	11	11	8	8	8	8	8	8	8	8	9	9	9	9	9	10	11

*Deputy moved to Pct. 3 in Jan 2010

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
55020-0001	CONSTABLE PCT. 2																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Chief Deputy Constable	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Deputy Constable	1	1	2	2	3	3	3	3	3	3	4	3	3	3	3	3	3	3	3	3	2
TOTAL		3	3	4	4	5	5	5	5	5	5	6	5	5	5	5	5	5	5	5	5	5
*Deputy moved FROM Pct. 3 in Jan 2010																						
55030-0001	CONSTABLE PCT. 3																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Chief Deputy Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	1
	Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Deputy Constable	7	8	8	8	9	9	7	8	8	8	8	8	8	9	9	10	10	10	10	10	10
	Deputy Constable II	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	1	1	1	--
	Functional Analyst	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--
	Legal Clerk I	2	2	2	2	2	2	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2
TOTAL		13	14	14	14	15	15	12	12	12	13	12	12	12	14	14	15	15	15	15	15	15
*Deputy moved to Pct. 2 in Jan 2010																						
55040-0001	CONSTABLE PCT. 4																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Chief Deputy Constable	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Deputy Constable	5	5	5	5	4	4	3	5	5	6	5	4	4	4	4	5	5	5	5	6	6
	Deputy Constable - Warrants	--	--	--	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Deputy Constable II	1	1	1	1	1	1	1	--	--	--	--	1	1	1	1	1	1	1	1	1	--
	Legal Clerk I	1	1	1	2	2	2	1	1	1	2	1	2	1	1	1	1	1	1	1	1	2
TOTAL		10	10	10	12	11	11	8	8	8	10	8	9	8	8	8	9	9	9	9	10	11
*Deputy moved to Pct. 3 in Jan 2010																						
57001-0001	FIRE MARSHAL																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Arson Investigator	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--
	Deputy Fire Marshal	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2	2	3	4	4	4	2
	Deputy Fire Marshal - Recruit	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Emergency Manager / Fire Marshal	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1
	Fire Marshal	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--
	Illegal Dumping Enforcement	--	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--
	Tech I	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1
	TEMPORARY POSITIONS																					
	LEPC Intern	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		3	5	5	4	4	4	4	4	5	5	5	5	5	5	5	5	6	7	7	7	6

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
58001-0001	HOMELAND SECURITY (GRANT)																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Asst. Emergency Mgmt. Specialist	--	1	--	--	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Bioterrorism Coordinator	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Bioterrorism Planner	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	CRI Coordinator	1	--	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	Director of Homeland Security	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Emergency Management Specialist	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Epidemiologist	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Epidemiologist Analyst	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Epidemiology Tech	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Health Educator	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	HLS Coordinator	--	--	--	--	--	--	--	--	--	2	2	--	--	--	--	--	--	--	--	--	--
	Intelligence Analyst	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	IT Data Analyst	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Lead Security Guard	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Office Administrator	2	2	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Patrol Officer	4	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Research Analyst	--	--	--	--	--	--	--	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Research Specialist	--	--	--	--	--	--	--	2	2	2	2	--	--	--	--	--	--	--	--	--	--
	Security Guard	10	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	PART-TIME POSITIONS																					
	Medical Reserve Corp Planner	--	--	--	--	--	--	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
	TEMPORARY POSITIONS																					
	Bioterrorism Intern	3	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	CRI Coordinator (TFT)	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Planner (PHER)	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Outreach (PHER)	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	31	19	4	4	5	5	8	9	9	9	9	0	0	0	0	0	0	0	0	0	0
* Moved to Emergency Management in FY 2017																						
59001-0001	HIGHWAY PATROL																					
	FULL-TIME POSITIONS																					
	Office Administrator	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Support Tech I	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	PART-TIME POSITIONS																					
	Support Tech I	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Technician I	--	--	--	--	--	--	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	TEMPORARY POSITIONS																					
	Temporary FT	--	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	2	2	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
59050-0001	EMERGENCY MANAGEMENT																					
	FULL-TIME POSITIONS																					
	Asst Emergency Mgmt. Specialist	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	--	--	--	--
	Asst Emergency Mgmt Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
	Emergency Manager	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	--	--	--	--	--
	HLS Coordinator	--	--	--	--	--	--	--	--	--	--	--	2	--	--	--	--	--	--	--	--	--
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	4	2	2	2	2	1	1	1	1	1

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
60030-0001	SUBSTANCE ABUSE																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--
	Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--
	Program Administrator	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--
	Program Coordinator	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	0

*Department Eliminated in FY 2026.

62090-0001	INDIGENT DEFENSE COORDINATOR																					
	FULL-TIME POSITIONS																					
	Arraignment / Indigent Defense Clerk	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Case Coordinator	--	--	--	--	--	--	--	--	--	--	--	1	1	1	2	2	2	2	2	2	2
	Chief MHMC Attorney	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1
	Indigent Defense Coordinator	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Indigent Eligibility Specialist	1	1	1	1	1	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1
	Legal Clerk I	--	--	--	1	1	--	--	--	--	--	--	2	2	3	3	3	3	3	3	3	4
	Secretary	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1
	TOTAL	2	1	2	2	2	0	0	0	0	0	0	6	6	7	8	8	8	8	8	8	9

* Moved from County Clerk to it's own department.

64001-0001	JUVENILE PROBATION																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	--	--	--	--	--	--	--	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	Adolescent Counselor	--	--	--	--	--	--	--	6	6	6	6	6	5	5	5	5	6	6	6	6	6
	Adolescent Counselor - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
	Adolescent Counselor-CTD Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1
	Assistant Director	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Budget Technician	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1
	Clinical Services Coordinator	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1
	Compliance Officer	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--
	Director of Juvenile Services	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Functional Analyst	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1
	Juvenile Court Liaison	--	--	--	--	--	--	--	--	--	--	--	1	1	1	2	2	2	2	2	2	2
	Juvenile Court Liaison - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1
	Juvenile Court Liaison-CTD Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	--	--	--	--
	Juvenile Probation Officer I	--	--	--	--	--	--	--	23	22	22	22	22	--	--	--	--	--	--	--	--	--
	Juvenile Probation Officer II	--	--	--	--	--	--	--	6	8	8	8	8	--	--	--	--	--	--	--	--	--
	Juvenile Probation Officer-DSA Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2	--	--	--	--
	Juvenile Probation Officer	--	--	--	--	--	--	--	--	--	--	--	--	21	21	21	20	20	20	26	26	26
	Juvenile Probation Officer - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	3	4	4
	Juvenile Probation Officer - ICT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--
	Juvenile Probation Officer - JMH	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--
	Juvenile Probation Officer - Intake	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Juvenile Probation Officer - Intensive Supervision	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Juvenile Probation Officer - Victim Assistance	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Juvenile Probation Unit Supervisor	--	--	--	--	--	--	--	--	--	--	--	--	3	3	3	3	3	3	4	4	4
	Juvenile Resource/Special Programs Officer	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1
	Juvenile Service Compliance	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1
	Lead Juvenile Probation Officer	--	--	--	--	--	--	--	--	--	--	--	--	4	4	4	4	4	4	4	4	4
	Office Coordinator	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Secretary	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	PART-TIME POSITIONS																					
	Juvenile Probation Officer-CTD Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	--	--	--	--
	Juvenile Probation Officer-MFG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
	TOTAL	0	0	0	0	0	0	0	42	43	43	44	44	44	44	45	50	50	54	59	61	64

* Moved to General Fund in FY 2013

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
64020-0001	JUVENILE DETENTION																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Asst Det Superintendent	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Food Service Tech	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Juvenile Detention Officer I	--	--	--	--	--	--	--	76	76	76	76	82	--	--	--	--	--	--	--	--	--
	Juvenile Detention Officer II	--	--	--	--	--	--	--	5	5	5	5	5	--	--	--	--	--	--	--	--	--
	Juvenile Detention Unit Supervisor	--	--	--	--	--	--	--	--	--	--	--	--	5	5	5	5	5	5	5	5	5
	Juvenile Supervision Officer	--	--	--	--	--	--	--	--	--	--	--	--	82	82	78	78	78	78	78	78	78
	Juvenile Supervision Officer - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	7	7
	Juvenile Services Compliance Officer	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1
	Juvenile Det Superintendent	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
64060-0001	Lead Juvenile Supervision Officer	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	4	4	4	4	4	4
	Training & Quality Assurance Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
	TOTAL	0	0	0	0	0	0	0	85	85	85	85	91	92	92	92	92	92	92	92	100	100
		* Moved to General Fund in FY 2013																				
	JUVENILE ALT EDUCATION (JJAEP)																					
	FULL-TIME POSITIONS																					
	JJAEP Officer	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
	Juvenile Alt Educ Prog Coord	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Juvenile Probation Officer I	--	--	--	--	--	--	--	4	5	5	5	5	--	--	--	--	--	--	--	--	--
	Juvenile Probation Officer	--	--	--	--	--	--	--	1	--	--	--	--	5	5	5	5	5	5	5	5	5
	TOTAL	0	0	0	0	0	0	0	6	6	6	6	6	6	6	6	6	6	6	6	7	7
		* Moved to General Fund in FY 2013																				
70001-0001	COUNTY EXTENSION SERVICE																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	County Ext Agent-4H	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	County Ext Agent-Agriculture	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	County Ext Agent-Home Economic	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	County Ext Agent-Horticulture	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	PART-TIME POSITIONS																					
	Tech I	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--
	TOTAL	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	6	6	6	6
78001-0001	MYERS PARK																					
	FULL-TIME POSITIONS																					
	Events Coordinator	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Grounds Keeper	--	--	--	--	--	--	--	2	3	3	3	3	3	3	3	3	3	3	3	3	3
	Grounds Maintenance Tech	--	--	--	--	--	--	--	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Lead Worker	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Parks Manager	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Secretary	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	PART-TIME POSITIONS																					
	Assistant Events Coordinator	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1
	Grounds Keeper	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	0	0	0	0	0	0	0	9	11	11	11	11	11	11	11	11	11	11	11	11	11
		* Moved to General Fund in FY 2013																				
78020-0001	MYERS PARK - FARM MUSEUM																					
	FULL-TIME POSITIONS																					
	Farm Museum Coordinator	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		* Moved to General Fund in FY 2013																				

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	
82001	DEVELOPMENT SERVICES																						
	FULL-TIME POSITIONS																						
	Administrative Secretary	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
	Assistant Director I	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	
	Development Services Manager	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	--	--	
	Inspector	--	--	--	--	--	--	--	4	4	4	4	4	4	4	4	4	4	4	5	5	5	
	Support Tech I	--	--	--	--	--	--	--	1	1	1	1	1	1	1	2	2	--	--	--	--	--	
	Support Tech II	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	--	--	--	--	--	
	Tech I	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	1	1	1
	Tech II	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	2	2	2
PART-TIME POSITIONS																							
Inspector	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
TOTAL		0	0	0	0	0	0	0	9	9	9	9	9	9	9	10	10	10	10	11	11	11	
TOTAL 0001 GENERAL FUND		1,230	1,251	1,253	1,303	1,318	1,304	1,306	1,473	1,485	1,497	1,535	1,560	1,592	1,618	1,647	1,577	1,578	1,612	1,675	1,752	1,818	
1010 ROAD & BRIDGE FUND																							
65050-0061	INFORMATION TECHNOLOGY - GIS																						
	FULL-TIME POSITIONS																						
	GIS Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	
75020-0001	ENGINEERING																						
	FULL-TIME POSITIONS																						
	Assistant Director III	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
	Assistant Director of Engineering	--	--	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Director Of Engineering	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
	Engineering Project Manager	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	2	
	Engineering Technician	1	1	1	1	--	--	--	--	--	--	--	1	1	--	--	--	--	--	--	--	--	
	Environmental Construction Specialist	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	2	2	2	
	Functional Analyst	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	
	Office Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
	Senior Civil Engineer	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2	
TOTAL		3	3	4	4	3	3	3	3	3	3	3	4	4	4	4	4	5	5	9	9	10	
75040-0001	PUBLIC SERVICES																						
	FULL-TIME POSITIONS																						
	Director Of Public Works	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
	Inspector	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
	Office Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
	Public Works Representative	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
	Right Of Way Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
TOTAL		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
75001-0001	ROAD & BRIDGE																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Assistant Director	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Environmental Construction Specialist	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--
	Equipment Operator	43	43	45	45	44	44	43	43	43	43	43	43	42	42	43	45	45	45	46	46	46
	Foreman	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	5	5
	Fuel Transport Agent	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	--	--	--
	Inspector	--	--	--	--	--	--	--	--	--	--	--	--	1	1	2	2	2	2	4	4	6
	Lead Operator	8	8	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
	Lead Superintendent R&B	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Maintenance Specialist	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	8	9	8	4
	Superintendent	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3	3
75060-0001	Traffic Maintenance Technician	3	3	3	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	Training Program Administrator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
	Truck Driver	23	23	20	20	20	20	20	20	20	20	20	20	19	19	19	19	18	15	14	15	19
	TOTAL	91	91	91	91	90	90	90	90	90	90	90	90	90	90	92	94	94	94	97	98	101
	SPECIAL PROJECTS																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--
	Engineering Project Manager	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--
	Parks And Projects Mgr.	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--
	Right-of-Way Coordinator	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Senior Projects Mgr.	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
	TOTAL	3	3	3	3	2	2	2	2	1	1	1	1	1	1	1	1	0	0	0	0	0
TOTAL 1010 ROAD AND BRIDGE FUND		102	102	103	103	100	100	100	100	99	99	99	100	100	100	102	104	104	104	112	113	117
0018 JUVENILE FUND																						
64001	JUVENILE PROBATION																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	--	--	3	3	3	3	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Adolescent Counselor	--	--	2	3	3	3	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Assistant Director	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Director of Juvenile Services	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Probation Officer I	--	--	20	20	20	20	19	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Probation Officer II	--	--	4	3	3	3	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Office Coordinator	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Secretary	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	0	0	33	33	33	33	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	* Moved to General Fund in FY 2013																					
64020	JUVENILE DETENTION																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Asst Det Superintendent	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Food Service Tech	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Detention Officer I	--	--	81	87	87	87	80	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Detention Officer II	--	--	6	6	6	6	6	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Detention Superintendent	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Transfer Officer	--	--	--	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	0	0	91	98	98	98	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	* Moved to General Fund in FY 2013																					

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
64040	JUVENILE - COMMUNITY CORRECTIONS																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	3	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Adolescent Counselor	3	4	2	2	3	3	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Asst Detention Superintendent	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Clerk (Juvenile)	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Director of Juvenile Services	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Food Service Tech	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Detention Officer I	58	74	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Detention Officer II	6	6	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Detention Superintendent	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Probation Officer I	24	24	5	5	5	5	4	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Probation Officer II	7	7	3	3	3	3	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Office Coordinator	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Deputy Director	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		109	127	10	10	11	11	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL 0018 JUVENILE FUND		109	127	134	141	142	142	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020 JURY MANAGEMENT FUND																						
23030-0001	JURY MANAGEMENT																					
	FULL-TIME POSITIONS																					
		Deputy Clerk II	4	4	4	4	4	4	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		4	4	4	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Jury Mgmt. moved to General Fund in FY 2013																						
TOTAL 0020 JURY MANAGEMENT FUND		4	4	4	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0022 MYERS PARK FUND																						
78001-0001	MYERS PARK																					
	FULL-TIME POSITIONS																					
	Events Coordinator	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Grounds Keeper	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Grounds Maintenance Tech	2	2	2	2	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Lead Worker	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Maintenance Specialist	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Parks Manager	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Secretary	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TEMPORARY POSITIONS																					
	Grounds Keeper	2	2	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Maintenance Specialist	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	PART-TIME POSITIONS																					
	Grounds Keeper	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Maintenance Specialist	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		11	11	11	11	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Moved to General Fund in FY 2013																						
78020-0001	MYERS PARK - FARM MUSEUM																					
	FULL-TIME POSITIONS																					
	Development Manager / Curator	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
		Farm Museum Coordinator	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Moved to General Fund in FY 2013																						
TOTAL 0022 MYERS PARK FUND		11	11	11	11	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
0029 COURTHOUSE SECURITY FUND																						
50040-0001	COURTHOUSE SECURITY																					
	FULL-TIME POSITIONS																					
	Lead Security Guard	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1
	Security Guard	--	--	--	--	--	--	--	--	--	12	12	12	12	12	12	12	12	12	12	12	9
	TOTAL	0	0	0	0	0	0	0	0	0	13	13	13	13	13	13	13	13	13	13	13	10
58040-0001 COURTHOUSE SECURITY																						
	FULL-TIME POSITIONS																					
	Lead Security Guard	--	--	2	2	2	2	2	2	1	--	--	--	--	--	--	--	--	--	--	--	--
	Security Guard	--	10	11	11	11	11	11	11	12	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	0	10	13	13	13	13	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0
0030 DEVELOPMENT SERVICES FUND																						
82001	COUNTY DEVELOPMENT SERVICES																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Development Services Manager	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Inspector	7	7	6	6	4	4	4	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Permit Specialist	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Support Tech I	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Support Tech II	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	PART-TIME POSITIONS																					
	Inspector	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	12	12	12	12	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		* Moved to General Fund in FY 2013																				
0019 PRE-TRIAL RELEASE FUND																						
50030	PRE-TRIAL RELEASE																					
	FULL-TIME POSITIONS																					
	Jail Case Officer	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041 JUVENILE ALTERNATIVE EDUCATION FUND																						
64060	JUVENILE ALT EDUCATION (JJAEP)																					
	FULL-TIME POSITIONS																					
	Juvenile Alt Educ Prog Coord	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Probation Officer I	4	4	4	4	4	4	4	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Juvenile Probation Officer	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	5	5	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		* Moved to General Fund in FY 2013																				
1021 LAW LIBRARY FUND																						
04030-0001	LAW LIBRARY																					
	FULL-TIME POSITIONS																					
	Assistant Law Librarian	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Assistant Law Librarian - Pro Se	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Law Librarian	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	PART-TIME POSITIONS																					
	Assistant Law Librarian	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
1025 COUNTY CLERK DOCUMENT PRESERVATION FUND																						
08040-0001	COUNTY CLERK RECORDS MANAGEMENT																					
FULL-TIME POSITIONS																						
Business Systems Administrator		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
Deputy County Clerk I		1	1	2	2	2	2	3	3	3	3	3	2	2	2	2	2	1	1	1	1	1
Deputy County Clerk II		--	2	2	2	2	2	1	1	1	1	1	2	2	2	3	3	4	4	3	3	4
Functional Analyst		--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2
Records Management Coordinator		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
Systems Administrator		--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
PART-TIME POSITIONS																						
Preservation Assistant		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	4	4	4	4
TOTAL		1	3	4	5	5	5	5	5	5	5	5	5	5	5	6	7	11	11	11	12	13
1026 DISTRICT CLERK DOCUMENT PRESERVATION FUND																						
23040-0029	DISTRICT CLERK DOCUMENT PRESERVATION																					
FULL-TIME POSITIONS																						
Deputy District Clerk II		--	--	--	--	1	2	2	2	2	2	2	2	2	2	2	1	1	1	1	2	2
Records Management Coordinator		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
PART-TIME POSITIONS																						
Deputy District Clerk I		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	2
TOTAL		0	0	0	0	1	2	2	2	2	2	2	2	2	2	2	1	1	1	1	4	5

1040 HEALTHCARE FOUNDATION

60001-0001 HEALTH CARE SERVICES

FULL-TIME POSITIONS

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Secretary	1	1	1	2	2	2	1	1	1	1	1	1	1	1	--	--	--	--	--	--	2
Asset Management Tech - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--
Asset Management Tech - PHWG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
Assistant Director I	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
Chief Epidemiologist	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
Community Health Specialist	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	--
Community Health Specialist - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	1
Community Health Specialist - HD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
Director of Public Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
Epidemiologist	--	--	--	--	--	--	--	--	--	1	2	3	3	3	3	1	1	1	1	1	3
Epidemiologist - COVID Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	6	5	5	--	--	--
Epidemiologist - COVID Suppl	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	--	--	--
Epidemiologist - DIS Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	--	--	--
Epidemiologist - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	14	10	5
Epidemiologist - Grant Surge	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	--	--	--
Epidemiologist - IDCU Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
Financial Analyst - COVID Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--	--	--
Financial Analyst - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2
Financial Analyst - PHWG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
Functional Analyst	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1
Functional Analyst - COVID Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--	--	--
Functional Analyst - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	3	3
Functional Analyst - PHWG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
Functional Support Specialist	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
Health Care Administrative Mgr.	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--
Health Care Analyst	--	--	--	1	1	1	1	1	1	1	1	1	1	2	2	3	3	3	3	3	1
Health Care Analyst - C19 Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	--	--	--
Health Care Analyst - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	2	3
Health Care Analyst - PHWG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
Health Care Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--
Immunization Service Aid	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	1	1
Indigent Care Coordinator	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Medical Assistant	--	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	--
Medical Assistant - COVID Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	1	--	--	--
Medical Assistant - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
Nurse (LVN)	2	2	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	--
Nurse (RN)	5	7	6	6	6	7	7	7	7	7	7	8	8	7	8	8	8	8	8	9	10
Nurse (RN) - COVID Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	2	--	--	--
Nurse (RN) - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	2	--
Nurse (RN) - Immunization Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--	--	--
Nurse (RN) - PHWG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
Nurse (RN) - STD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--
Nurse (RN) - TB	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--
Nurse Manager	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2
Nurse Practitioner	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Nurse Practitioner - COVID Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--
Outreach Specialist	--	--	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	--	--	--
PHEP Coordinator - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
PHEP Planner - COVID Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	--	--	--
PHEP Planner - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	2	2
PHEP Planner - HD Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	--	--	--
PHEP Specialist - COVID Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	1	--	--	--
Physician	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2
Program Coordinator - DIS Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
1040 HEALTHCARE FOUNDATION CONTINUED																						
60001-0001	HEALTH CARE SERVICES																					
	Program Coordinator - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--		1	1	1
	Public Info Officer - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--
	Public Info Officer - CO	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--	--	--
	Secretary	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Senior Eligibility Clerk	1	1	1	1	1	1	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1
	Support Tech II	3	3	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TB Contact Investigator (Health Care Analyst)	--	--	--	--	--	--	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--
	TB Outreach	2	2	2	3	3	3	3	3	3	3	3	2	2	3	2	2	2	2	2	2	2
	Tech I	--	--	--	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	5	4	3
	Tech I - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Tech II	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TEMPORARY POSITIONS																						
	Intern - Zika	--	--	--	--	--	--	--	--	--	--	--	--	2	3	3	--	--	--	--	--	--
	Nurse VOE - Training	--	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		20	25	27	29	27	28	29	29	30	31	33	34	34	34	34	41	56	71	67	57	54

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
1049 DA PRETRIAL INTERVENTION PROGRAM																						
35060-0001	DA DEFERRED PROSECUTION																					
	FULL-TIME POSITIONS																					
	Felony Prosecutor	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	2
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	2
1054 PROBATE GUARDIANSHIP FUND																						
21099-0024	PROBATE GUARDIANSHIP																					
	FULL-TIME POSITIONS																					
	Guardianship Coordinator	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
1060 DA FEDERAL TREASURY FORFEITURE FUND																						
35002-0001	DA FEDERAL TASK FORCE																					
	FULL-TIME POSITIONS																					
	Felony Investigator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	--	--
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	0	0
2102 BIOTERRORISM GRANT FUND																						
58001-9003	BIOTERRORISM																					
	FULL-TIME POSITIONS																					
	Administrative Secretary	--	--	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	--
	Bioterrorism Coordinator	--	--	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Bioterrorism Planner	--	--	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Chief Epidemiologist	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	--
	Epidemiologist	--	--	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--
	Epidemiologist Analyst	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Epidemiology Tech	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Functional Analyst - COVID	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
	Health Care Analyst	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--
	Health Educator	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	IT Data Analyst	--	--	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--
	Office Administrator	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	PHEP Coordinator	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	--
	PHEP Planner	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	--
	PHEP Planner - COVID Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
	PHEP Planner - CRI Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--
	PHEP Planner - Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2	--
	PHEP Planner - Hazards Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--
	PHEP Specialist	--	--	--	--	--	--	--	--	--	--	--	--	2	2	2	2	2	--	--	--	--
	PHEP Specialist - COVID Grant	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	--	--	--	--	--	--
	Public Information Officer - CO	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
	Temporary Positions																					
	Interns	--	--	3	2	--	2	--	3	2	2	2	2	--	--	--	--	--	--	--	--	--
	TOTAL	0	0	12	9	7	9	7	10	9	9	9	8	8	8	8	14	8	8	8	8	0
2104 CITY READINESS GRANT FUND																						
58001-9003	CITY READINESS																					
	FULL-TIME POSITIONS																					
	CRI Coordinator	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

*Moved to Healthcare in FY 2026

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
2108 WIC 60060-9064	WIC SERVICES																					
	FULL-TIME POSITIONS																					
	Asst WIC Program Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Eligibility Clerk	9	11	11	12	11	11	11	11	11	11	11	11	11	6	6	6	4	4	4	4	4
	Nurse (LVN)	2	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--
	Nutritionist	3	4	4	5	6	7	7	7	7	7	7	7	7	5	5	4	4	4	3	3	3
	Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--	--
	Senior Eligibility Clerk	--	--	--	--	2	3	3	3	3	3	3	3	3	2	2	2	2	4	4	4	5
	Senior Nutritionist	--	--	--	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	3	4
	WIC Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Part-Time Positions																					
	Nutritionist - RFT	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		17	21	21	23	25	27	27	27	27	27	27	27	27	19	19	18	16	17	15	16	18
2580 STATE GRANTS FUND																						
64001-9100	JUVENILE PROBATION GRANT																					
	FULL-TIME POSITIONS																					
	Adolescent Counselor	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	-
TOTAL		0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	0
25296-9096 296TH VETERANS COURT																						
	FULL-TIME POSITIONS																					
	Case Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	--	--	--	--	--
	Clinical Services Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--
	Program Administrator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0
25296-9167 296TH VALOR PROGRAM																						
	FULL-TIME POSITIONS																					
	Clinical Services Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
5505 EMPLOYEE INSURANCE FUND																						
60020-0001	EMPLOYEE CLINIC																					
	FULL-TIME POSITIONS																					
	Nurse (RN)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Nurse Practitioner	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
	Physician Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	--	--	--
TOTAL		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
5990 ANIMAL SAFETY FUND																						
83001-0001 ANIMAL SHELTER																						
FULL-TIME POSITIONS																						
Administrative Secretary	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Animal Control Officer	4	4	4	3	3	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Animal Control Lead	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1
Animal Control Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Animal Services Manager	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
Field Officer	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Foster/Rescue/Adoption Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
Secretary	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Vet Technician	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Volunteer Coordinator	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1
PART-TIME POSITIONS																						
Tech I	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL	6	6	6	5	5	5	6	8	8	8	8	8	8	9	10	10	10	10	10	12	12	12
83030-0001 ANIMAL CONTROL																						
FULL-TIME POSITIONS																						
Animal Control Officer	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	5	5
Animal Control Lead	--	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supervisor	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
PART-TIME POSITIONS																						
Animal Control Officer	--	--	--	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
TOTAL	4	4	4	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	9	9	9
TOTAL ANIMAL SAFETY FUND	10	10	10	13	13	13	14	16	16	16	16	16	16	17	18	18	18	18	18	21	21	21

		FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
6050 CSCD 61001-xxxx	CSCD - ALL																					
	FULL-TIME POSITIONS																					
	Accounting Tech.	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Administrative Manager	1	1	1	1	1	1	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--
	Administrative Secretary	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1	1
	Assistant Director CSCD	4	4	4	3	3	3	3	3	2	2	2	1	1	1	1	1	1	1	1	1	1
	Assistant Officer Manager	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Caseworker (CSCD)	8	9	9	11	11	11	11	11	12	12	14	14	14	14	17	17	17	18	18	18	21
	Clerk (CSCD)	7	8	9	10	10	11	11	11	12	12	13	13	14	14	13	13	13	14	15	15	16
	Community Supervision Resource Specialist	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Community Supervision Resource Officer	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1
	Counselor (CSCD)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
	Director of CSCD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Functional Analyst	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1	1
	IT Assistant	--	--	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Lead Clerk	--	--	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Office Coordinator	--	--	2	1	1	1	1	1	--	--	1	1	1	1	1	1	1	1	1	1	1
	Office Manager	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Secretary	3	4	7	5	5	4	3	4	4	4	3	3	2	3	3	3	3	2	2	2	2
	Secretary II	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Secretary / Collector II	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Secretary CSCD	--	--	--	--	--	--	--	--	--	--	--	1	1	--	--	--	--	--	--	--	--
	Supervision Officer (CSCD)	4	5	5	8	--	--	--	--	--	5	5	59	63	63	61	61	61	60	60	60	63
	Supervision Officer I (CSCD)	40	47	47	46	56	56	59	58	62	57	54	--	--	--	--	--	--	--	--	--	--
	Supervision Officer I (Adult)	--	--	--	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Supervision Officer II	11	12	12	10	8	8	6	6	--	--	--	--	--	--	--	--	--	--	--	--	--
	Supervisor (CSCD)	8	9	9	9	9	9	9	9	9	9	9	7	8	8	8	8	8	8	9	9	9
	Unit Supervisor	--	--	--	--	--	--	--	--	2	2	2	2	2	2	2	2	2	2	2	2	2
	PART-TIME POSITIONS																					
	Clerk	--	--	--	--	--	--	2	1	--	--	--	--	--	--	--	--	--	--	--	--	--
	Supervision Officer I	1	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL		95	108	111	111	110	110	111	110	109	109	109	109	114	114	114	114	114	114	116	116	125
TOTAL ALL FUNDS		1,621	1,694	1,728	1,788	1,794	1,788	1,781	1,791	1,802	1,815	1,855	1,881	1,922	1,942	1,975	1,921	1,928	1,978	2,048	2,120	2,190

DEPARTMENT NAME	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
ADMINISTRATIVE SERVICES	7.5	9.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	9.0	8.0	8.0	8.0	8.0	8.0	9.0	8.0
ADMINISTRATIVE SERVICES - JUVENILE CASE MANAGER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
BUDGET - COURT COLLECTIONS	0.0	5.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
BUDGET - SUPPORT SERVICES	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
BUDGET AND FINANCE	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0
BUILDING SUPERINTENDENT (CONSTRUCTION & PROJECTS)	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	6.0
COMMISSIONERS COURT	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
COMMISSIONER, PCT. 1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COMMISSIONER, PCT. 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COMMISSIONER, PCT. 3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COMMISSIONER, PCT. 4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
CONSTABLE PCT. 1	12.0	12.0	12.0	12.0	11.0	11.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	9.0	9.0	9.0	9.0	9.0	10.0	11.0
CONSTABLE PCT. 2	3.0	3.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
CONSTABLE PCT. 3	13.0	14.0	14.0	14.0	15.0	15.0	12.0	12.0	12.0	13.0	12.0	12.0	12.0	14.0	14.0	15.0	15.0	15.0	15.0	15.0	15.0
CONSTABLE PCT. 4	10.0	10.0	10.0	12.0	11.0	11.0	8.0	8.0	8.0	10.0	8.0	9.0	8.0	8.0	8.0	9.0	9.0	9.0	9.0	10.0	11.0
COUNTY AUDITOR	28.0	28.0	28.0	31.0	31.0	30.0	30.0	31.0	31.0	31.0	31.0	32.0	32.0	32.0	32.0	33.0	33.0	33.0	34.0	34.0	34.0
COUNTY CLERK	40.0	36.0	33.0	33.0	31.0	31.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	30.0	30.0	32.0	32.0	34.0	34.0	34.0
COUNTY CLERK - COURT COLLECTIONS	0.0	0.0	0.0	0.0	0.0	4.0	4.0	5.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.0	4.0	4.0	4.0	4.0
COUNTY CLERK PROBATE/MENTAL	2.0	2.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	6.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	8.0
COUNTY CLERK TREASURY	2.0	2.0	2.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
COUNTY COURTS SHARED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
COUNTY COURT AT LAW 1	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
COUNTY COURT AT LAW 2	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
COUNTY COURT AT LAW 3	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
COUNTY COURT AT LAW 4	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
COUNTY COURT AT LAW 5	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
COUNTY COURT AT LAW 6	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
COUNTY COURT AT LAW 7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
COUNTY COURT PROBATE	4.0	4.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0
COUNTY COURT AT LAW CLERKS	27.0	25.0	26.0	26.0	26.0	26.0	28.0	28.0	28.0	28.0	31.0	33.0	35.0	36.0	36.0	36.0	36.0	36.0	36.0	37.0	38.0
CCL CLERK - INDIGENT DEFENSE COORDINATOR	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CCL PROBATE - MENTAL COMMITMENTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
COUNTY EXTENSION SERVICE	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.0	6.0	6.0	6.0
COUNTY JUDGE	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DEVELOPMENT SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.5	8.5	8.5	8.5	8.5	8.5	8.5	9.5	9.5	9.5	9.5	10.5	10.5	10.5
DISTRICT ATTORNEY	110.0	111.0	112.5	115.0	115.0	114.5	115.5	116.0	116.0	120.5	125.5	129.0	130.0	133.0	137.0	139.0	141.0	140.0	146.0	149.0	150.0
DISTRICT CLERK	56.0	57.0	59.0	63.0	63.0	58.0	58.0	56.0	60.0	60.0	65.0	66.0	68.0	68.0	73.5	71.0	69.0	71.0	78.0	81.0	83.0
DISTRICT CLERK - JURY MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
DISTRICT CLERK - PASSPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0
DISTRICT CLERK - MAGISTRATE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0
DISTRICT COURTS SHARED	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	5.0	5.0	5.0	5.0	4.0	4.0	4.0	4.0	4.0	7.0	7.0	7.0	6.0
199TH DISTRICT COURT	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
219TH DISTRICT COURT	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0
296TH DISTRICT COURT	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
366TH DISTRICT COURT	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
380TH DISTRICT COURT	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
401ST DISTRICT COURT	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
416TH DISTRICT COURT	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
417TH DISTRICT COURT	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
429TH DISTRICT COURT	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
468TH DISTRICT COURT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
469TH DISTRICT COURT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
470TH DISTRICT COURT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
471ST DISTRICT COURT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
493RD DISTRICT COURT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0
494TH DISTRICT COURT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0
ELECTIONS ADMINISTRATION	13.0	13.0	13.0	13.0	12.0	13.0	13.0	13.0	13.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	16.0	16.0	18.0	18.0	19.0
EMERGENCY MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0
EQUIPMENT SERVICES	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	15.0

DEPARTMENT NAME	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
FACILITY MANAGEMENT	45.0	46.0	47.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	50.0	50.5	51.0	51.0	52.0	51.0	64.0	74.5	74.5	80.5	86.0
FIRE MARSHAL	3.0	4.5	4.5	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	7.0	7.0	7.0	6.0
HIGHWAY PATROL	2.0	1.5	1.0	1.0	0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
HOMELAND SECURITY (GRANT)	29.0	17.0	4.0	4.0	5.0	5.0	6.5	8.5	8.5	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RESOURCES	16.0	16.0	16.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	18.0	18.0	18.0	19.0	19.0	19.0	21.0	25.0	25.0	26.0
HR - CIVIL SERVICE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
HR - RISK MANAGEMENT	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
HR - VETERANS SERVICE OFFICE	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
INDIGENT DEFENSE COORDINATOR	2.0	1.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	6.0	7.0	8.0	8.0	8.0	8.0	8.0	8.0	9.0
INFORMATION TECHNOLOGY	29.0	30.0	30.0	30.0	29.5	29.5	29.5	29.5	30.5	32.5	33.5	34.0	34.0	36.0	39.0	39.0	52.0	52.0	52.0	52.0	52.0
IT - ERP	8.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0
IT - GIS/RURAL ADDRESSING	5.5	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
IT - RECORDS	8.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0
IT - TELECOMMUNICATIONS	7.0	6.0	7.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0
JUSTICE OF THE PEACE, SHARED	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	3.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
JUSTICE OF THE PEACE, PCT. 1	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	10.0	7.0	7.0	7.0	7.0	7.0	7.0	8.0
JUSTICE OF THE PEACE, PCT. 2	4.0	4.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	6.0
JUSTICE OF THE PEACE, PCT. 3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0
JUSTICE OF THE PEACE, PCT. 3-1	4.0	5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	7.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0
JUSTICE OF THE PEACE, PCT. 3-2	7.0	7.0	7.0	7.0	7.0	7.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0
JUSTICE OF THE PEACE, PCT. 4	9.0	10.0	10.0	10.0	9.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	8.0	10.0	9.0
JUVENILE ALT EDUCATION (JJAEP)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	7.0
JUVENILE DETENTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	85.0	85.0	85.0	91.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	100.0	100.0
JUVENILE PROBATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.0	43.0	43.0	44.0	44.0	44.0	44.0	45.0	49.5	49.5	53.0	59.0	61.0	64.0
MAGISTRATE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	4.5	4.5	9.0	9.0	9.0	2.0
MEDICAL EXAMINER	5.0	6.0	6.5	7.0	7.0	7.0	7.0	7.0	7.5	8.5	8.5	11.0	11.0	12.0	12.0	13.0	13.0	13.0	15.0	16.0	16.0
MYERS PARK	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.5	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
MYERS PARK - FARM MUSEUM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
NON DEPARTMENTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	2.0
PURCHASING	16.0	16.0	16.0	16.0	16.0	16.0	16.0	15.0	15.0	15.0	15.0	15.0	15.0	16.0	17.0	17.0	17.0	17.0	19.0	19.0	19.0
SHERIFF	137.0	138.0	136.0	136.0	138.0	137.0	142.0	145.0	145.0	146.0	152.0	153.0	168.0	140.5	145.5	143.5	144.5	151.5	162.5	162.5	151.0
SO - CHILD ABUSE TASK FORCE	1.0	1.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	6.0	5.0	5.0	5.0	5.0	5.0
SO - COMMISSARY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
SO - COUNTY CORRECTIONS	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
SO - DISPATCH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	29.0	30.0	30.0	32.0	32.0	32.0	34.0
SO - FUSION CENTER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	5.0	4.0	4.0	3.0	4.0	4.0	2.0
SO - HOLDING - INMATE TRANSFER	29.0	33.0	34.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SO - JAIL OPERATIONS	243.0	259.0	259.0	265.0	265.0	259.0	259.0	259.0	259.0	260.0	260.0	260.0	260.0	274.0	350.0	351.0	353.0	352.0	358.0	398.0	447.0
SO - MINIMUM SEC OPS	43.0	43.0	43.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUBSTANCE ABUSE	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
TAX ASSESSOR/COLLECTOR	82.5	87.5	87.5	87.5	80.5	80.5	80.5	80.5	80.5	83.5	89.5	89.5	98.5	98.5	98.5	97.5	98.5	100.5	102.5	103.5	104.5
GENERAL FUND TOTAL	1,179	1,198	1,194	1,222	1,215.5	1,202.0	1,203.0	1,365.5	1,378.0	1,396.0	1,434.0	1,460.0	1,488.5	1,518.0	1,538.5	1,559.0	1,568.0	1,602.0	1,666.0	1,743.0	1,806.0

Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
ENGINEERING	3.0	3.0	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	9.0	9.0	10.0
INFORMATION TECHNOLOGY - GIS R&B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
PUBLIC SERVICES	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
ROAD & BRIDGE	91.0	91.0	91.0	91.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	92.0	94.0	94.0	94.0	97.0	98.0	101.0
SPECIAL PROJECTS	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
ROAD & BRIDGE FUND 1010 TOTAL	102.0	102.0	103.0	103.0	100.0	100.0	100.0	100.0	99.0	99.0	99.0	100.0	100.0	100.0	102.0	104.0	104.0	104.0	112.0	113.0	117.0

Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
JUVENILE PROBATION FUND	0.0	0.0	33.0	33.0	33.0	33.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
JUVENILE DETENTION FUND	0.0	0.0	91.0	98.0	98.0	98.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
JUVENILE - COMMUNITY CORRECTIONS	109.0	127.0	10.0	10.0	11.0	11.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0018 JUVENILE FUND	109.0	127.0	134.0	141.0	142.0	142.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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JURY MANAGEMENT	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0020 JURY MANAGEMENT FUND	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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MYERS PARK - FUND	9.5	9.5	9.5	9.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MYERS PARK - FARM MUSEUM FUND	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0022 MYERS PARK FUND	9.5	9.5	9.5	9.5	8.5	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COURTHOUSE SECURITY	0.0	10.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	10.0
0029 COURTHOUSE SECURITY FUND	0.0	10.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	10.0

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COUNTY DEVELOPMENT SERVICES	12.0	12.0	11.5	11.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0030 DEVELOPMENT SERVICES FUND	12.0	12.0	11.5	11.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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PRE-TRIAL RELEASE	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0039 PRE-TRIAL RELEASE FUND	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
JUVENILE ALT EDUCATION (JJAEP) FUND	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0041 JUVENILE ALTERNATIVE EDUCATION FUND	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
LAW LIBRARY	2.0	2.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	3.5
1021 LAW LIBRARY FUND	2.0	2.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	3.5

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COUNTY CLERK RECORDS MANAGEMENT	1.0	3.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	7.0	9.0	9.0	9.0	10.0	11.0
1025 COUNTY CLERK DOCUMENT PRESERVATION FUND	1.0	3.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	7.0	9.0	9.0	9.0	10.0	11.0

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DISTRICT CLERK DOCUMENT PRESERVATION	0.0	0.0	0.0	0.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	3.5	4.0
1026 DISTRICT CLERK DOCUMENT PRESERVATION FUND	0.0	0.0	0.0	0.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	3.5	4.0

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HEALTH CARE SERVICES	20.0	24.0	26.0	28.0	27.0	28.0	29.0	29.0	30.0	31.0	33.0	34.0	34.0	34.0	34.0	41.0	56.0	71.0	67.0	57.0	54.0
1040 HEALTHCARE FOUNDATION	20.0	24.0	26.0	28.0	27.0	28.0	29.0	29.0	30.0	31.0	33.0	34.0	34.0	34.0	34.0	41.0	56.0	71.0	67.0	57.0	54.0

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DA DEFERRED PROSECUTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0
1049 DA PRETRIAL INTERVENTION PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0

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PROBATE GUARDIANSHIP	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
1054 PROBATE GUARDIANSHIP FUND	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

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DA FEDERAL TASK FORCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0
1060 DA FEDERAL TREASURY FORFEITURE FUND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0
Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
BIOTERRORISM	0.0	0.0	10.5	8.0	7.0	8.0	7.0	8.5	8.0	8.0	8.0	7.0	8.0	8.0	8.0	14.0	8.0	8.0	8.0	8.0	0.0
2102 BIOTERRORISM GRANT FUND	0.0	0.0	10.5	8.0	7.0	8.0	7.0	8.5	8.0	8.0	8.0	7.0	8.0	8.0	8.0	14.0	8.0	8.0	8.0	8.0	0.0
Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
CITY READINESS	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2104 CITY READINESS GRANT FUND	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
WIC SERVICES	17.0	20.5	20.5	23.0	25.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	19.0	19.0	18.0	16.0	17.0	15.0	16.0	18.0
2108 WIC	17.0	20.5	20.5	23.0	25.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	19.0	19.0	18.0	16.0	17.0	15.0	16.0	18.0
Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
JUVENILE PROBATION GRANT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
296TH VETERANS COURT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0
296TH VALOR PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
2580 STATE GRANTS FUND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
EMPLOYEE CLINIC	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
5505 EMPLOYEE INSURANCE FUND	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
ANIMAL SHELTER	6.0	6.0	6.0	5.0	5.0	5.0	5.5	7.5	7.5	7.5	7.5	7.5	8.5	9.5	9.5	9.5	9.5	9.5	11.5	11.5	11.5
ANIMAL CONTROL	4.0	4.0	4.0	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	7.5	7.5	7.5
5990 ANIMAL SAFETY FUND	10.0	10.0	10.0	11.5	11.5	11.5	12.0	14.0	14.0	14.0	14.0	14.0	15.0	16.0	16.0	16.0	16.0	16.0	19.0	19.0	19.0
Dept Name	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
CSCD - ALL	94.5	107.5	110.5	110.5	110.0	110.0	110.0	109.5	109.0	109.0	109.0	109.0	114.0	114.0	114.0	114.0	114.0	114.0	116.0	116.0	125.0
6050-6059 CSCD ALL FUNDS	94.5	107.5	110.5	110.5	110.0	110.0	110.0	109.5	109.0	109.0	109.0	109.0	114.0	114.0	114.0	114.0	114.0	114.0	116.0	116.0	125.0
GRAND TOTAL	1,567.5	1,637.0	1,662.0	1,699.0	1,687.5	1,681.0	1,672.5	1,679.0	1,691.5	1,710.5	1,750.5	1,777.5	1,814.0	1,836.5	1,861.0	1,900.5	1,913.5	1,963.5	2,034.5	2,106.0	2,172.5