

FY 2027 Personnel Full Time Equivalents 5-Year Detail										
DEPARTMENT		FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 REQUESTED	FY 2027 RECOMMENDED	FY 2027 SUPPORTED	FY 2027 NEUTRAL
0001 GENERAL FUND										
01001	County Judge	1	1	1	1	1	1	1	1	1
01051	Commissioner, Pct 1	1	1	1	1	1	1	1	1	1
01052	Commissioner, Pct 2	1	1	1	1	1	1	1	1	1
01053	Commissioner, Pct 3	1	1	1	1	1	1	1	1	1
01054	Commissioner, Pct 4	1	1	1	1	1	1	1	1	1
02001	Administrative Services	8	8	9	8	9	11	9	11	9
02001	Admin Services - Juvenile Case Manager	0	0	0	1	0	0	0	0	0
02013	Magistration	9	9	9	2	2	2	2	2	2
03001	Human Resources	21	25	25	26	26	28	26	28	26
03020	Risk Management	2	2	2	2	2	3	2	3	2
03030	HR - Civil Service	1	1	1	1	1	2	1	2	1
04001	Budget	6	6	6	7	7	7	7	7	7
04020	Support Services	3.5	3.5	3.5	3.5	3.5	4.0	3.5	4.0	3.5
05001	Elections Administration	16	18	18	19	19	20	19	20	19
06001	Information Technology	52	52	52	52	52	54	52	53	53
06020	Telecommunications	0	0	0	0	0	0	0	0	0
06030	Records	7	7	7	7	7	7	7	7	7
06040	ERP	0	0	0	0	0	0	0	0	0
06050	GIS/Rural Addressing	5.5	5.5	5.5	5.5	6.5	6.5	6.5	6.5	6.5
07001	Veterans Service Office	3	3	3	3	3	3	3	3	3
08001	County Clerk	32	34	34	34	34	41	34	35	34
08020	County Court at Law Clerks	36	36	37	38	38	39	38	39	38
08020	Court Collections	4	4	4	4	4	4	4	4	4
08030	County Clerk Treasury	6	6	6	6	6	6	6	6	6
08060	County Clerk Probate/Mental	7	7	7	8	8	10	8	9	8
09001	Medical Examiner	13	15	16	16	16	16	16	16	16
10001	Non Departmental	0	0	0	2	0	0	0	0	0
20000	County Court Shared	0	0	0	1	1	1	1	1	1
20010	County Court at Law 1	4	4	4	4	4	4	4	4	4
20020	County Court at Law 2	4	4	4	4	4	4	4	4	4
20030	County Court at Law 3	4	4	4	4	4	4	4	4	4
20040	County Court at Law 4	4	4	4	4	4	4	4	4	4
20050	County Court at Law 5	4	4	4	4	4	4	4	4	4
20060	County Court at Law 6	4	4	4	4	4	4	4	4	4
20070	County Court at Law 7	4	4	4	4	4	4	4	4	4
21099	County Court Probate	4	4	4	5	5	7	5	7	5
23001	District Clerk	71	78	81	83	84	89	84	89	84
23001	District Clerk Passport	0	0	5	5	5	6	5	5	5
23030	Jury Management	4	4	4	4	4	4	4	4	4
23050	District Clerk Magistrate	0	0	0	8	8	8	8	8	8
24000	Justice of the Peace, Shared	1	1	1	1	1	1	1	1	1
24010	Justice of the Peace, Pct. 1	7	7	7	8	8	9	8	9	8
24020	Justice of the Peace, Pct. 2	5	5	6	6	6	7	6	7	6

FY 2027 Personnel Full Time Equivalents 5-Year Detail										
Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Revised	FY 2027 Requested	FY 2027 Recommended	FY 2027 Supported	FY 2027 Neutral
0001 General Fund Continued										
24030	Justice of the Peace, Pct. 3	13	13	13	13	13	13	13	13	13
24030	Juvenile Case Management	0	0	0	0	1	1	1	1	1
24031	Justice of the Peace, Pct. 3-1	0	0	0	0	0	0	0	0	0
24032	Justice of the Peace, Pct. 3-2	0	0	0	0	0	0	0	0	0
24040	Justice of the Peace, Pct. 4	7	8	10	9	9	9	9	9	9
25000	District Courts Shared	7	7	7	6	6	6	6	6	6
25199	199th District Court	4	4	4	4	4	4	4	4	4
25219	219th District Court	4	5	5	5	5	5	5	5	5
25296	296th District Court	4	4	4	4	4	4	4	4	4
25366	366th District Court	4	4	4	4	4	4	4	4	4
25380	380th District Court	4	4	4	4	4	4	4	4	4
25401	401st District Court	4	4	4	4	4	4	4	4	4
25416	416th District Court	4	4	4	4	4	4	4	4	4
25417	417th District Court	4	4	4	4	4	4	4	4	4
25429	429th District Court	4	4	4	4	4	4	4	4	4
25468	468th District Court	4	4	4	4	4	4	4	4	4
25469	469th District Court	4	4	4	4	4	4	4	4	4
25470	470th District Court	4	4	4	4	4	4	4	4	4
25471	471st District Court	4	4	4	4	4	4	4	4	4
25493	493rd District Court	0	4	4	4	4	4	4	4	4
25494	494th District Court	0	4	4	4	4	4	4	4	4
30001	County Auditor	33	34	34	34	34	34	34	34	34
31001	Tax Assessor/Collector	100.5	102.5	103.5	104.5	107.5	124.5	107.5	114.5	107.5
32001	Purchasing	17	19	19	19	19	19	19	19	19
35001	District Attorney	140	146	149	150	150	154	150	152	150
40010	Facility Management	74.5	74.5	80.5	86.0	86.0	117.0	86.0	108.0	86.0
40030	Building Superintendent	4	5	5	6	6	6	6	6	6
44001	Equipment Services	14	14	14	15	15	15	15	15	15
50001	Sheriff	151.5	162.5	162.5	151.0	155.0	187.0	155.0	159.0	175.0
50002	Child Abuse Task Force	5	5	5	5	5	5	5	5	5
50003	Dispatch	32	32	32	34	34	34	34	34	34
50030	Jail Operations	352	358	398	447	443	455	443	444	454
50035	Sheriff's Office - Jail Programs	0	0	0	3	3	3	3	3	3
50060	Fusion Center	3	4	4	2	0	0	0	0	0
50090	County Corrections	4	4	4	4	4	4	4	4	4
55010	Constable, Pct. 1	9	9	10	11	11	13	11	12	11
55020	Constable, Pct. 2	5	5	5	5	5	7	5	7	5
55030	Constable, Pct. 3	15	15	15	15	15	17	15	17	15
55040	Constable, Pct. 4	9	9	10	11	11	12.5	11	13	11
57001	Fire Marshal	7	7	7	6	5	7	5	7	5
59001	Highway Patrol	1	1	1	1	1	1	1	1	1
59050	Emergency Management	1	1	1	1	2	2	2	2	2
60030	Substance Abuse	3	3	3	0	0	0	0	0	0

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DEPARTMENT		FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 REQUESTED	FY 2027 RECOMMENDED	FY 2027 SUPPORTED	FY 2027 NEUTRAL
0001 GENERAL FUND CONTINUED										
62090	Indigent Defense Coordinator	8	8	8	9	9	11	9	10	9
64001	Juvenile Probation	53	59	61	64	63	64	64	63	63
64020	Juvenile Detention	92	92	100	100	100	102	102	100	100
64060	Juvenile Alt Education (JJAEP)	6	6	7	7	7	7	7	7	7
70001	County Extension Service	6	6	6	6	6	6	6	6	6
78001	Myers Park	10	10	10	10	10	10	10	10	10
78020	Farm Museum	1	1	1	1	1	1	1	1	1
82001	County Development Services	9.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5
0001 GENERAL FUND TOTAL		1,602.0	1,666.0	1,743.0	1,806.0	1,807.0	1,947.0	1,810.0	1,873.5	1,839.0
1010 ROAD & BRIDGE FUND										
06050	Information Technology - GIS	0	1	1	1	0	0	0	0	0
75001	Road & Bridge	94	97	98	101	101	106	101	102	101
75020	Engineering	5	9	9	10	10	11	10	11	10
75040	Public Services	5	5	5	5	5	6	5	5	5
75060	Special Projects	0	0	0	0	0	0	0	0	0
1010 ROAD & BRIDGE FUND TOTAL		104	112	113	117	116	123	116	118	116
OTHER FUNDS										
0029 COURTHOUSE SECURITY FUND										
50040	Courthouse Security	13	13	13	10	10	13	10	10	11
1021 LAW LIBRARY FUND										
04030	Law Library	2.5	2.5	2.5	3.5	3.5	3.5	3.5	3.5	3.5
1025 COUNTY CLERK DOCUMENT PRESERVATION										
08040	County Clerk Records Management	9	9	10	11	11	11	11	11	11
1026 DISTRICT CLERK DOCUMENT PRESERVATION										
23040	District Clerk Document Preservation	1	1	3.5	4	4	4	4	4	4
OTHER FUNDS CONTINUED										
1040 HEALTHCARE FOUNDATION										
60001	Health Care Services	71	67	57	54	51	59	51	55	51
1049 DA PRETRIAL INTERVENTION PROGRAM										
35060	DA Deferred Prosecution	1	1	1	2	2	2	2	2	2
1054 PROBATE GUARDIANSHIP FUND										
21099	Probate Guardianship	1	1	1	1	1	1	1	1	1
1060 DA FEDERAL TREASURY FORFEITURE FUND										
35002	DA Federal Task Force	1	1	0	0	0	0	0	0	0

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DEPARTMENT	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 REQUESTED	FY 2027 RECOMMENDED	FY 2027 SUPPORTED	FY 2027 NEUTRAL
2102 BIOTERRORISM GRANT FUND									
58001 Bioterrorism	8	8	8	0	0	0	0	0	0
2108 WIC									
60060 WIC Services	17	15	16	18	18	18	18	18	18
2580 STATE GRANTS FUND									
64001 Juvenile Probation Grant	1	1	1	0	0	0	0	0	0
25296 296th Veterans Court	0	0	0	0	0	0	0	0	0
25296 296th VALOR Program	0	0	0	0	0	0	0	0	0
5505 EMPLOYEE INSURANCE FUND									
60020 Employee Clinic	2	2	2	2	2	2	2	2	2
5990 ANIMAL SAFETY FUND									
83001 Animal Shelter	9.5	11.5	11.5	11.5	11.5	13.5	11.5	12.5	11.5
83030 Animal Control	6.5	7.5	7.5	7.5	7.5	9	7.5	8.5	7.5
OTHER FUNDS TOTAL	143.5	140.5	134.0	124.5	121.5	136.0	121.5	127.5	122.5
60xx CSCD FUNDS									
61001 CSCD - Basic Supervision	95	97	97	100	101	101	101	101	101
61001 CSCD - Community Corrections	4	4	4	4	4	4	4	4	4
61001 CSCD - Personal Bond/Surety Program	6	6	6	6	6	6	6	6	6
61001 CSCD - DP SC Sex Offender	2	2	3	3	3	3	3	3	3
61001 CSCD - DP SC Mentally Impaired	2	2	2	2	2	2	2	2	2
61001 CSCD - TAIP	0	0	0	1	1	1	1	1	1
61001 CSCD - DP SC Substance Abuse	5	5	4	4	4	4	4	4	4
61001 CSCD - Pre-Trial Diversion	0	0	0	5	5	5	5	5	5
60xx CSCD FUNDS TOTAL	114.0	116.0	116.0	125.0	126.0	126.0	126.0	126.0	126.0
TOTAL AUTHORIZED FTES						2,332.0	2,173.5	2,245.0	2,203.5

FY 2027 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	RECOMMENDED (FTE)	RECOMMENDED IMPACT	SUPPORTED (FTE)	SUPPORTED IMPACT	NEUTRAL (FTE)	NEUTRAL IMPACT
0001 GENERAL FUND								
02001-0001 Administrative Services - Admin								
Receptionist	1	\$ 67,909	0	\$ -	0	\$ -	0	\$ -
Tech I (530)	0	\$ -	0	\$ -	1	\$ 67,909	0	\$ -
Communications Specialist	1	\$ 79,989	0	\$ -	0	\$ -	0	\$ -
Community Outreach/Information Specialist (533)	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 79,989</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 147,898	0	\$ -	2	\$ 147,898	0	\$ -
03001-0001 Human Resources - Admin								
HR Generalist - Compensation (538)	1	\$ 107,756	0	\$ -	1	\$ 107,756	0	\$ -
Office Coordinator (537)	<u>1</u>	<u>\$ 101,290</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 101,290</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 209,046	0	\$ -	2	\$ 209,046	0	\$ -
03020-0001 Human Resources - Risk								
HR Generalist - Risk (538)	<u>1</u>	<u>\$ 107,756</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 107,756</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 107,756	0	\$ -	1	\$ 107,756	0	\$ -
03030-0001 Human Resources - Civil Service								
HR Generalist - Civil Service (538)	<u>1</u>	<u>\$ 107,756</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 107,756</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 107,756	0	\$ -	1	\$ 107,756	0	\$ -
05001-0001 Elections - Admin								
Elections Training Coordinator (537)	1	\$ 101,290	0	\$ -	0	\$ -	0	\$ -
Elections Training Coordinator (535)	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 89,796</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 101,290	0	\$ -	1	\$ 89,796	0	\$ -
06001-0001 Information Technology - Admin								
IT Program Manager - AI (517)	1	\$ 136,861	0	\$ -	0	\$ -	1	\$ 136,861
Network Administrator (515)	<u>1</u>	<u>\$ 118,819</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 118,819</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 255,680	0	\$ -	1	\$ 118,819	1	\$ 136,861
08001-0001 County Clerk - Admin								
Deputy County Clerk II - Land and Vitals (533)	1	\$ 79,989	0	\$ -	1	\$ 79,989	0	\$ -
Lead Clerk - Wylie/Lavon (535)	1	\$ 89,796	0	\$ -	0	\$ -	0	\$ -
Deputy County Clerk II - Wylie/Lavon (533)	2	\$ 159,978	0	\$ -	0	\$ -	0	\$ -
Lead Clerk - Frisco/Prosper/Celina (535)	1	\$ 89,796	0	\$ -	0	\$ -	0	\$ -
Deputy County Clerk II - Frisco/Prosper/Celina (533)	<u>2</u>	<u>\$ 159,978</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>
	7	\$ 579,537	0	\$ -	1	\$ 79,989	0	\$ -
08020-0001 County Court at Law Clerks - Admin								
Deputy County Clerk II - QC (533)	<u>1</u>	<u>\$ 79,989</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 79,989</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 79,989	0	\$ -	1	\$ 79,989	0	\$ -
08060-0001 County Clerk Probate/Mental - Admin								
Deputy County Clerk II - QC (533)	<u>2</u>	<u>\$ 159,978</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 79,989</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 159,978	0	\$ -	1	\$ 79,989	0	\$ -
21099-0001 County Courts Probate - Admin								
Court Officer (555)	1	\$ 105,897	0	\$ -	1	\$ 105,897	0	\$ -
Court Reporter (706)	<u>1</u>	<u>\$ 194,718</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 194,718</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 300,615	0	\$ -	2	\$ 300,615	0	\$ -
23001-0001 District Clerk - Admin								
Senior Administrator (514)	1	\$ 110,899	0	\$ -	0	\$ -	0	\$ -
Lead Clerk (535)	0	\$ -	0	\$ -	1	\$ 89,796	0	\$ -
Deputy District Clerk II - QC Criminal (533)	1	\$ 79,989	0	\$ -	1	\$ 79,989	0	\$ -
Deputy District Clerk II - Case Mgmt Warrants/Bond (533)	1	\$ 79,989	0	\$ -	1	\$ 79,989	0	\$ -
Deputy District Clerk II - Criminal Case Mgmt (533)	1	\$ 79,989	0	\$ -	1	\$ 79,989	0	\$ -
Deputy District Clerk I - Front Counter Civil/Family (532)	<u>1</u>	<u>\$ 75,639</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 75,639</u>	<u>0</u>	<u>\$ -</u>
	5	\$ 426,505	0	\$ -	5	\$ 405,402	0	\$ -
23001-0025 District Clerk - Passport								
Passport Clerk (531)	<u>1</u>	<u>\$ 71,619</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 71,619	0	\$ -	0	\$ -	0	\$ -
24010-0001 Justice of the Peace, Pct 1 - Admin								
Legal Clerk I (531)	<u>1</u>	<u>\$ 71,619</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 71,619</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 71,619	0	\$ -	1	\$ 71,619	0	\$ -
24020-0001 Justice of the Peace, Pct 2 - Admin								
Legal Clerk I (531)	<u>1</u>	<u>\$ 71,619</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 71,619</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 71,619	0	\$ -	1	\$ 71,619	0	\$ -

FY 2027 New Personnel								
FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	RECOMMENDED (FTE)	RECOMMENDED IMPACT	SUPPORTED (FTE)	SUPPORTED IMPACT	NEUTRAL (FTE)	NEUTRAL IMPACT
0001 GENERAL FUND CONTINUED								
31001-0001 Tax Assessor/Collector - Admin								
Property Tax Clerk III (534)	1	\$ 96,198	0	\$ -	0	\$ -	0	\$ -
Compliance/QC/Audit Lead (535)	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Title Specialist - Operations (532)	5	\$ 378,195	0	\$ -	2	\$ 151,278	0	\$ -
Title Specialist - Frisco QC (532)	3	\$ 226,917	0	\$ -	1	\$ 75,639	0	\$ -
Vehicle Registration Clerk II (531)	4	\$ 286,476	0	\$ -	4	\$ 286,476	0	\$ -
Title Specialist (532)	<u>4</u>	<u>\$ 302,556</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>
	17	\$ 1,290,342	0	\$ -	7	\$ 513,393	0	\$ -
35001-0001 District Attorney - Admin								
Felony Prosecutor - Pre-Indictment Public Safety (585)	1	\$ 154,097	0	\$ -	1	\$ 154,097	0	\$ -
Felony Prosecutor (585)	1	\$ 154,097	0	\$ -	1	\$ 154,097	0	\$ -
Chief Misdemeanor Prosecutor (584)	1	\$ 144,380	0	\$ -	0	\$ -	0	\$ -
Government Information Coordinator (539)	1	\$ 114,756	0	\$ -	0	\$ -	0	\$ -
Public Information Officer (515)	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>
	4	\$ 567,330	0	\$ -	2	\$ 308,194	0	\$ -
40010-0001 Facilities - Admin								
Assistant Director (763)	1	\$ 156,816	0	\$ -	1	\$ 156,816	0	\$ -
Housekeeping - Custodian (528)	6	\$ 367,848	0	\$ -	6	\$ 367,848	0	\$ -
Technical Coordinator (537)	1	\$ 101,290	0	\$ -	0	\$ -	0	\$ -
Office Coordinator (537)	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Building Maintenance Tech I (533)	10	\$ 799,890	0	\$ -	6	\$ 479,934	0	\$ -
Maintenance Specialist (531)	6	\$ 429,714	0	\$ -	4	\$ 286,476	0	\$ -
Building Maintenance Tech II (535)	5	\$ 358,095	0	\$ -	3	\$ 269,388	0	\$ -
Grounds Keeper (531)	<u>2</u>	<u>\$ 143,238</u>	<u>0</u>	<u>\$ -</u>	<u>2</u>	<u>\$ 143,238</u>	<u>0</u>	<u>\$ -</u>
	31	\$ 2,356,891	0	\$ -	22	\$ 1,703,700	0	\$ -
50001-0001 Sheriff's Office - Admin								
Deputy Sheriff - Patrol 84 HR (557)	20	\$ 2,453,480	0	\$ -	0	\$ -	20	\$ 2,453,480
Deputy Sheriff - GHOST (557)	2	\$ 235,844	0	\$ -	2	\$ 235,844	0	\$ -
Sergeant - Narcotics (559)	1	\$ 131,691	0	\$ -	1	\$ 131,691	0	\$ -
Deputy Sheriff - Fugitive 84 HR (557)	2	\$ 245,348	0	\$ -	0	\$ -	0	\$ -
Deputy Sheriff - Scam 84 HR (557)	1	\$ 122,674	0	\$ -	0	\$ -	0	\$ -
Sergeant - Mental Health 84 HR (559)	1	\$ 137,129	0	\$ -	1	\$ 137,129	0	\$ -
Criminal Justice Information Specialist (532)	2	\$ 151,278	0	\$ -	0	\$ -	0	\$ -
Open Records Tech (532)	1	\$ 75,639	0	\$ -	0	\$ -	0	\$ -
Tech II (531)	<u>2</u>	<u>\$ 143,238</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>
	32	\$ 3,696,321	0	\$ -	4	\$ 504,664	20	\$ 2,453,480
50030-0001 Jail Operations - Admin								
Jail Sergeant 84 HR (556)	5	\$ 580,735	0	\$ -	0	\$ -	5	\$ 580,735
Detention Officer - Classification 84 HR (552)	2	\$ 188,080	0	\$ -	0	\$ -	2	\$ 188,080
Jail Case Officer (553)	1	\$ 95,394	0	\$ -	1	\$ 95,394	0	\$ -
Detention Officer - Constant Watch 84 HR (552)	<u>4</u>	<u>\$ 376,160</u>	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>	<u>4</u>	<u>\$ 376,160</u>
	12	\$ 1,240,369	0	\$ -	1	\$ 95,394	11	\$ 1,144,975
55010-0001 Constable Pct. 1 - Admin								
Deputy Constable (555)	<u>2</u>	<u>\$ 211,794</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 105,897</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 211,794	0	\$ -	1	\$ 105,897	0	\$ -
55020-0001 Constable Pct. 2 - Admin								
Deputy Constable (555)	1	\$ 100,016	0	\$ -	1	\$ 105,897	0	\$ -
Legal Clerk I (531)	<u>1</u>	<u>\$ 70,203</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 71,619</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 170,219	0	\$ -	2	\$ 177,516	0	\$ -
55030-0001 Constable Pct. 3 - Admin								
Deputy Constable (555)	<u>2</u>	<u>\$ 211,794</u>	<u>0</u>	<u>\$ -</u>	<u>2</u>	<u>\$ 211,794</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 211,794	0	\$ -	2	\$ 211,794	0	\$ -
55040-0001 Constable Pct. 4 - Admin								
Court Officer - PT (555)	0.5	\$ 82,664	0	\$ -	0	\$ -	0	\$ -
Deputy Constable (555)	<u>1</u>	<u>\$ 105,897</u>	<u>0</u>	<u>\$ -</u>	<u>2</u>	<u>\$ 211,794</u>	<u>0</u>	<u>\$ -</u>
	1.5	\$ 188,561	0	\$ -	2	\$ 211,794	0	\$ -
57001-0001 Fire Marshal - Admin								
Deputy Fire Marshal (557)	<u>2</u>	<u>\$ 235,844</u>	<u>0</u>	<u>\$ -</u>	<u>2</u>	<u>\$ 235,844</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 235,844	0	\$ -	2	\$ 235,844	0	\$ -
62090-0001 Indigent Defense Coordinator - Admin								
Legal Clerk II (532)	<u>2</u>	<u>\$ 151,278</u>	<u>0</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 75,639</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 151,278	0	\$ -	1	\$ 75,639	0	\$ -

FY 2027 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	RECOMMENDED (FTE)	RECOMMENDED IMPACT	SUPPORTED (FTE)	SUPPORTED IMPACT	NEUTRAL (FTE)	NEUTRAL IMPACT
0001 GENERAL FUND CONTINUED								
64001-0001 Juvenile Probation - Admin								
Adolescent Counselor (512)	<u>1</u>	\$ 96,966	<u>1</u>	\$ 96,966	<u>0</u>	\$ -	<u>0</u>	\$ -
	1	\$ 96,966	1	\$ 96,966	0	\$ -	0	\$ -
64020-0001 Juvenile Detention - Admin								
Lead Juvenile Supervision Officer (537)	<u>2</u>	\$ 202,580	<u>2</u>	\$ 202,580	<u>0</u>	\$ -	<u>0</u>	\$ -
	2	\$ 202,580	2	\$ 202,580	0	\$ -	0	\$ -
75020-0001 Engineering - Admin								
Senior Civil Engineer - Development (518)	<u>1</u>	\$ 184,378	<u>0</u>	\$ -	<u>1</u>	\$ 147,116	<u>0</u>	\$ -
	1	\$ 184,378	0	\$ -	1	\$ 147,116	0	\$ -
0001 GENERAL FUND TOTAL	140.5	\$ 13,495,574	3	\$ 299,546	67	\$ 6,161,238	32	\$ 3,735,316
OTHER FUNDS								
0029 COURTHOUSE SECURITY								
50040-0001 SO Courthouse Security								
Security Guard (530)	3	\$ 203,727	0	\$ -	0	\$ -	0	\$ -
Security Guard (530) PT	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>1</u>	\$ 22,415
	3	\$ 203,727	0	\$ -	0	\$ -	1	\$ 22,415
1010 ROAD & BRIDGE								
75001-0001 Road & Bridge - Admin								
Equipment Operators (533)	<u>5</u>	\$ 399,945	<u>0</u>	\$ -	<u>1</u>	\$ 79,989	<u>0</u>	\$ -
	5	\$ 399,945	0	\$ -	1	\$ 79,989	0	\$ -
75040-0001 Public Works - Admin								
Functional Analyst (539)	1	\$ 114,756	0	\$ -	0	\$ -	0	\$ -
Functional Analyst (538)	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>0</u>	\$ -
	1	\$ 114,756	0	\$ -	0	\$ -	0	\$ -
1040 HEALTHCARE FOUNDATION FUND								
60001-0001 Healthcare Services - Admin								
Compliance Manager (516)	1	\$ 127,452	0	\$ -	0	\$ -	0	\$ -
Public Health Planner (539)	0	\$ -	0	\$ -	1	\$ 114,756	0	\$ -
Senior Eligibility Clerk (533)	2	\$ 159,978	0	\$ -	2	\$ 159,978	0	\$ -
Health Care Analyst - TB (536)	2	\$ 190,632	0	\$ -	1	\$ 95,316	0	\$ -
Epidemiologist (514)	1	\$ 110,899	0	\$ -	0	\$ -	0	\$ -
PHEP Coordinator (515)	1	\$ 118,819	0	\$ -	0	\$ -	0	\$ -
Health Care Analyst (536)	<u>1</u>	\$ 95,316	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>0</u>	\$ -
	8	\$ 803,096	0	\$ -	4	\$ 370,050	0	\$ -
5990 ANIMAL SAFETY FUND								
83001-0001 Animal Shelter - Admin								
Veterinary Technician (532)	1	\$ 75,639	0	\$ -	1	\$ 75,639	0	\$ -
Outreach Coordinator (533)	1	\$ 79,989	0	\$ -	0	\$ -	0	\$ -
Volunteer Coordinator (533)	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>0</u>	\$ -
	2	\$ 155,628	0	\$ -	1	\$ 75,639	0	\$ -
83030-0001 Animal Control - Admin								
Animal Control Officer (532)	1	\$ 75,639	0	\$ -	1	\$ 75,639	0	\$ -
Animal Control Officer - PT (532)	<u>0.5</u>	\$ 26,265	<u>0</u>	\$ -	<u>0</u>	\$ -	<u>0</u>	\$ -
	1.5	\$ 101,904	0	\$ -	1	\$ 75,639	0	\$ -
OTHER FUNDS TOTAL	20.5	\$ 1,779,056	0	\$ -	7	\$ 601,317	1	\$ 22,415
GRAND TOTAL	161	\$ 15,274,630	3	\$ 299,546	74	\$ 6,762,555	33	\$ 3,757,731

FY 2027 Personnel Changes													
FUND/ DEPARTMENT / CURRENT POSITION	QUANTITY REQUESTED (FTE)	NEW POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	RECOMMENDED YES/NO	CHANGE TO HEADCOUNT	RECOMMENDED IMPACT	SUPPORTED YES/NO	CHANGE TO HEADCOUNT	SUPPORTED IMPACT	NEUTRAL YES/NO	CHANGE TO HEADCOUNT	NEUTRAL BUDGET IMPACT
0001 GENERAL FUND													
04020-0001 Budget - Support Services Admin													
Mail Technician PT (530)	<u>-0.5</u>	Mail Technician FT (530)	<u>1</u>	\$ 48,284	No	0	\$ -	Yes	0.5	\$ 48,284	No	0	\$ -
	-0.5		1	\$ 48,284		0	\$ -		0.5	\$ 48,284		0	\$ -
23001-0001 District Clerk - Admin													
Program Coordinator (539)	<u>-1</u>	Financial Operations Supervisor (539)	<u>1</u>	\$ -	Yes	0	\$ -	No	0	\$ -	No	0	\$ -
	-1		1	\$ -		0	\$ -		0	\$ -		0	\$ -
23050-0001 District Clerk - Magistrate													
Deputy Magistrate Clerk (532)	<u>-6</u>	Deputy Magistrate Clerk (533)	<u>6</u>	\$ 26,100	No	0	\$ -	No	0	\$ -	No	0	\$ -
	-6		6	\$ 26,100		0	\$ -		0	\$ -		0	\$ -
30001-0001 County Auditor													
Grant Resource Administrator (539)	-1	Accountant/Auditor (539)	1	\$ -	Yes	0	\$ -	No	0	\$ -	No	0	\$ -
Section Lead/Compliance Auditor (540)	<u>-1</u>	Section Lead/Compliance Auditor (540)	<u>1</u>	\$ -	Yes	0	\$ -	No	0	\$ -	No	0	\$ -
	-2		2	\$ -		0	\$ -		0	\$ -		0	\$ -
31001-0001 Tax Assessor/Collector - Admin													
Various Tax Clerk Reclasses	-74	Various Tax Clerk Reclasses	74	\$ 210,579	No	0	\$ -	No	0	\$ -	No	0	\$ -
Chief Deputy Reclass (518)	<u>-1</u>	Chief Deputy Reclass (518)	<u>1</u>	\$ 50,904	No	0	\$ -	No	0	\$ -	No	0	\$ -
	-75		75	\$ 261,483		0	\$ -		0	\$ -		0	\$ -
35001-0001 District Attorney - Admin													
Chief Felony Prosecutor (587)	-1	Division Chief - DVU (588)	1	\$ 13,452	No	0	\$ -	No	0	\$ -	No	0	\$ -
Chief Felony Prosecutor (587)	-1	Division Chief - CAC (588)	1	\$ 9,934	No	0	\$ -	No	0	\$ -	No	0	\$ -
Chief Felony Prosecutor (587)	-1	Division Chief - SPU (588)	1	\$ 10,029	No	0	\$ -	No	0	\$ -	No	0	\$ -
Legal Secretary II (534)	<u>-1</u>	Lead Legal Secretary (535)	<u>1</u>	\$ 3,323	No	0	\$ -	No	0	\$ -	No	0	\$ -
	-4		4	\$ 36,738		0	\$ -		0	\$ -		0	\$ -
0001 GENERAL FUND CONTINUED													
57001-0009 Fire Marshal - Admin													
Administrative Secretary (534)	<u>-1</u>	Office Coordinator (537)	<u>1</u>	\$ 4,010	No	0	\$ -	No	0	\$ -	No	0	\$ -
	-1		1	\$ 4,010		0	\$ -		0	\$ -		0	\$ -
78001-0001 Myers Park - Admin													
Grounds Keeper (531)	-1	Parks Maintenance Tech (532)	1	\$ -	No	0	\$ -	Yes	0	\$ -	No	0	\$ -
Grounds Keeper (531)	-1	Parks Maintenance Tech (532)	1	\$ 4,019	No	0	\$ -	Yes	0	\$ 4,019	No	0	\$ -
Grounds Keeper (531)	-1	Parks Maintenance Tech (532)	1	\$ -	No	0	\$ -	Yes	0	\$ -	No	0	\$ -
Grounds Keeper PT (531)	-0.5	Parks Maintenance Tech PT (532)	0.5	\$ 2,002	No	0	\$ -	Yes	0	\$ 2,002	No	0	\$ -
Grounds Maintenance Tech (532)	-1	Parks Maintenance Tech (532)	1	\$ -	No	0	\$ -	Yes	0	\$ -	No	0	\$ -
Grounds Maintenance Tech (532)	-1	Parks Maintenance Tech (532)	1	\$ -	No	0	\$ -	Yes	0	\$ -	No	0	\$ -
Lead Worker (532)	-1	Parks Maintenance Supervisor (535)	1	\$ -	No	0	\$ -	Yes	0	\$ -	No	0	\$ -
Secretary (532)	<u>-1</u>	Administrative Secretary (534)	<u>1</u>	\$ -	No	0	\$ -	Yes	0	\$ -	No	0	\$ -
	-7.5		7.5	\$ 6,021		0	\$ -		0	\$ 6,021		0	\$ -
	-97	GENERAL FUND TOTAL	97.5	\$ 382,636		0	\$ -		0.5	\$ 54,305		0	\$ -
OTHER FUNDS													
0029 COURTHOUSE SECURITY													
50040-0001 SO Courthouse Security													
Security Guard (530) - FT	0	Security Guard (530) PT x2	0	\$ -	No	0	\$ -	No	0	\$ -	Yes	0	\$ (23,440)
	0		0	\$ -		0	\$ -		0	\$ -		0	\$ (23,440)
1010 ROAD & BRIDGE FUND													
75001-0001 Road & Bridge - Admin													
Training Program Administrator (534)	<u>-1</u>	Talent Acquisition Coordinator (539)	<u>1</u>	\$ 5,403	No	0	\$ -	No	0	\$ -	No	0	\$ -
	-1		1	\$ 5,403		0	\$ -		0	\$ -		0	\$ -
	-1	OTHER FUNDS TOTAL	1	\$ 5,403		0	\$ -		0	\$ -		0	\$ -
GRAND TOTAL	-98	GRAND TOTAL	98.5	\$ 388,039		0	\$ -		0.5	\$ 54,305	0	0	\$ (23,440)

FY 2027 Department Changes

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

FY 2027 Grant Positions - Request for County Funding

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