

# Positions by Fund & Department

5-Year Detail

DEPARTMENT	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 REQUESTED	FY 2021 RECOMMENDED
<b>0001 General Fund</b>							
01001 County Judge	1	1	1	1	1	1	1
01050 Commissioners Court	0	0	0	0	0	0	0
01051 Commissioner, Pct 1	1	1	1	1	1	1	1
01052 Commissioner, Pct 2	1	1	1	1	1	1	1
01053 Commissioner, Pct 3	1	1	1	1	1	1	1
01054 Commissioner, Pct 4	1	1	1	1	1	1	1
02001 Administrative Services	8	8	9	8	8	8	8
02013 Magistration	0	0	0	1	5	5	5
03001 Human Resources	18	18	18	19	19	19	19
03020 Risk Management	2	2	2	2	2	2	2
03030 HR - Civil Service	1	1	1	1	1	1	1
04001 Budget	6	6	6	6	6	6	6
04001 Court Collections	0	0	0	0	0	0	0
04020 Support Services	4	4	4	4	4	4	4
05001 Elections Administration	15	15	15	15	15	16	15
06001 Information Technology	35	34	36	39	39	40	39
06020 Telecommunications	8	8	8	8	8	8	8
06030 Records	9	9	9	8	8	8	8
06040 ERP	4	4	4	4	4	4	4
06050 GIS/Rural Addressing	6	6	6	6	6	7	6
07001 Veterans Service Office	3	3	3	3	3	3	3
08001 County Clerk	29	29	29	30	30	30	30
08020 County Court at Law Clerks	33	35	36	36	36	36	36
08020 Indigent Defense Coordinator	0	0	0	0	0	0	0
08020 Court Collections	5	5	5	5	5	5	5
08030 County Clerk Treasury	6	6	6	6	6	6	6
08060 County Clerk Probate/Mental	6	7	7	7	7	7	7
09001 Medical Examiner	11	11	12	12	12	15	13
10001 Non Departmental	91	95	91	91	91	91	91
20010 County Court at Law 1	4	4	4	4	4	4	4
20020 County Court at Law 2	4	4	4	4	4	4	4
20030 County Court at Law 3	4	4	4	4	4	4	4

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DEPARTMENT	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 REQUESTED	FY 2021 RECOMMENDED
20040 County Court at Law 4	4	4	4	4	4	4	4
20050 County Court at Law 5	4	4	4	4	4	4	4
20060 County Court at Law 6	4	4	4	4	4	4	4
20070 County Court at Law 7	4	4	4	4	4	4	4
21099 County Court Probate	4	4	4	4	4	4	4
23001 District Clerk	66	68	68	74	70	76	71
23001 District Clerk Passport	4	4	4	0	0	0	0
23030 Jury Management	4	4	4	4	4	4	4
24000 Justice of the Peace, Shared	1	3	1	1	1	1	1
24010 Justice of the Peace, Pct 1	7	7	10	7	7	7	7
24020 Justice of the Peace, Pct 2	6	5	5	5	5	5	5
24031 Justice of the Peace, Pct 3-1	6	7	7	9	9	9	9
24032 Justice of the Peace, Pct 3-2	6	5	5	5	5	5	5
24040 Justice of the Peace, Pct 4	8	8	8	7	7	7	7
25000 District Courts Shared	5	4	4	4	4	4	4
25199 199th District Court	4	4	4	4	4	4	4
25219 219th District Court	4	4	4	4	4	4	4
25296 296th District Court	4	4	4	4	4	4	4
25366 366th District Court	4	4	4	4	4	4	4
25380 380th District Court	4	4	4	4	4	4	4
25401 401st District Court	4	4	4	4	4	4	4
25416 416th District Court	4	4	4	4	4	4	4
25417 417th District Court	4	4	4	4	4	4	4
25429 429th District Court	4	4	4	4	4	4	4
25468 468th District Court	0	0	0	4	4	4	4
25469 469th District Court	4	4	4	4	4	4	4
25470 470th District Court	4	4	4	4	4	4	4
25471 471st District Court	0	0	0	4	4	4	4
30001 County Auditor	32	32	32	32	32	33	33
31001 Tax Assessor/Collector	94	103	103	103	103	119	102
32001 Purchasing	15	15	16	17	17	17	17
35001 District Attorney	129	130	133	137	137	146	139
40010 Facility Management	50	51	51	52	51	51	51



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DEPARTMENT		FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 REQUESTED	FY 2021 RECOMMENDED
75040	Public Services	5	5	5	5	5	5	5
75060	Special Projects	1	1	1	1	1	1	1
<b>1010 Road &amp; Bridge Fund Total</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>102</b>	<b>102</b>	<b>104</b>	<b>104</b>
<b>0029 Courthouse Security Fund</b>								
50040	Courthouse Security	13	13	13	13	13	13	13
<b>1021 Law Library Fund</b>								
04030	Law Library	3	3	3	3	3	3	3
<b>1025 County Clerk Document Preservation Fund</b>								
08040	County Clerk Records Management	5	5	5	6	6	7	7
<b>1026 District Clerk Document Preservation Fund</b>								
23040	District Clerk Document Preservation	2	2	2	2	2	1	1
<b>1040 Healthcare Foundation</b>								
60001	Health Care Services	34	36	37	37	44	46	44
<b>1049 DA Pretrial Intervention Program</b>								
35060	DA Deferred Prosecution	0	1	1	1	1	1	1
<b>1054 Probate Guardianship Fund</b>								
21099	Probate Guardianship	1	1	1	1	1	1	1
<b>1060 DA Federal Treasury Forfeiture Fund</b>								
35002	DA Federal Task Force	0	0	0	1	1	1	1
<b>2102 Bioterrorism Grant Fund</b>								
58001	Bioterrorism	8	8	8	8	14	14	14
<b>2108 WIC</b>								
60060	WIC Services	27	27	19	19	18	18	18

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DEPARTMENT	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 REQUESTED	FY 2021 RECOMMENDED
<b>2580 State Grants Fund</b>							
64001 Juvenile Probation Grant	1	1	1	1	1	1	1
26296 296th Veterans Court	0	0	0	0	4	4	4
26296 296th VALOR Program	0	0	0	0	1	1	1
<b>5505 Employee Insurance Fund</b>							
60020 Employee Clinic	2	2	2	2	2	3	2
<b>5990 Animal Safety Fund</b>							
83001 Animal Shelter	8	9	10	10	10	10	10
83030 Animal Control	8	8	8	8	8	8	8
<b>5990 Animal Safety Fund Total</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

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DEPARTMENT	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 REQUESTED	FY 2021 RECOMMENDED
<b>605xx CSCD Funds</b>							
61001 CSCD - Basic Supervision	93	98	96	96	93	93	93
61001 CSCD - Community Corrections	4	4	4	4	4	4	4
61001 CSCD - CCP New Caseload	0	0	0	0	0	0	0
61001 CSCD - Personal Bond/Surety Program	4	4	4	4	7	7	7
61001 CSCD - DP SC Sex Offender	3	3	3	3	3	3	3
61001 CSCD - DP SC Mentally Impaired	2	2	2	2	2	2	2
61001 CSCD - DP SC Youthful Offender	0	0	0	0	0	0	0
61001 CSCD - DP SC Substance Abuse	3	3	5	5	5	5	5
<b>605xx CSCD Funds Total</b>	<b>109</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>
<b>Total Authorized Positions</b>	<u><b>1,881</b></u>	<u><b>1,922</b></u>	<u><b>1,942</b></u>	<u><b>1,975</b></u>	<u><b>1,996</b></u>	<u><b>2,114</b></u>	<u><b>2,006</b></u>

## FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY RECOMMENDED	SALARY & BENEFIT BUDGET IMPACT
<b>0001 General Fund</b>					
<b>02013-0001 Magistrate</b>					
Lead Clerk	-1	\$ (48,024)	\$ (70,518)	-1	\$ (71,718)
Magistrate Court Administrator	<u>1</u>	<u>\$ 50,425</u>	<u>\$ 73,305</u>	<u>1</u>	<u>\$ 74,505</u>
	<b>0</b>	<b>\$ 2,401</b>	<b>\$ 2,787</b>	<b>0</b>	<b>\$ 2,787</b>
<b>05001-0001 Elections - Admin</b>					
Election Polling Place Coordinator	<u>1</u>	<u>\$ 44,573</u>	<u>\$ 66,513</u>	<u>0</u>	<u>\$ -</u>
	<b>1</b>	<b>\$ 44,573</b>	<b>\$ 66,513</b>	<b>0</b>	<b>\$ -</b>
<b>06001-0001 Information Technology - Admin</b>					
Security Engineer	1	\$ 98,000	\$ 128,515	0	\$ -
SQL Database Analyst	-1	\$ (109,382)	\$ (141,724)	-1	\$ (142,924)
Database Administrator	<u>1</u>	<u>\$ 109,382</u>	<u>\$ 141,724</u>	<u>1</u>	<u>\$ 142,924</u>
	<b>1</b>	<b>\$ 98,000</b>	<b>\$ 128,515</b>	<b>0</b>	<b>\$ -</b>
<b>06030-0001 Information Technology Records - Admin</b>					
Records Management Officer	-1	\$ (69,129)	\$ (95,010)	0	\$ -
IT Records and Information Manager	<u>1</u>	<u>\$ 79,498</u>	<u>\$ 107,044</u>	<u>0</u>	<u>\$ -</u>
	<b>0</b>	<b>\$ 10,369</b>	<b>\$ 12,034</b>	<b>0</b>	<b>\$ -</b>
<b>06050-0001 Information Technology GIS-Admin</b>					
GIS Coordinator	<u>1</u>	<u>\$ 48,591</u>	<u>\$ 71,594</u>	<u>0</u>	<u>\$ -</u>
	<b>1</b>	<b>\$ 48,591</b>	<b>\$ 71,594</b>	<b>0</b>	<b>\$ -</b>
<b>09001-0001 Medical Examiner - Admin</b>					
Autopsy Technician	1	\$ 37,842	\$ 58,702	1	\$ 59,902
Field Agent	<u>2</u>	<u>\$ 53,097</u>	<u>\$ 152,810</u>	<u>0</u>	<u>\$ -</u>
	<b>3</b>	<b>\$ 90,939</b>	<b>\$ 211,512</b>	<b>1</b>	<b>\$ 59,902</b>
<b>23001-0001 District Clerk - Admin</b>					
Deputy Clerk II (Records Management)	1	\$ 37,842	\$ 58,702	1	\$ 59,902
Deputy Clerk II (Case Management)	1	\$ 37,842	\$ 58,702	0	\$ -
Deputy Clerk II (417th District Court)	1	\$ 37,842	\$ 58,702	0	\$ -
Deputy Clerk I	<u>3</u>	<u>\$ 34,990</u>	<u>\$ 166,176</u>	<u>0</u>	<u>\$ -</u>
	<b>6</b>	<b>\$ 148,516</b>	<b>\$ 342,282</b>	<b>1</b>	<b>\$ 59,902</b>
<b>30001-0001 County Auditor</b>					
Grant Accountant/Auditor	<u>1</u>	<u>\$ 63,983</u>	<u>\$ 89,038</u>	<u>1</u>	<u>\$ 90,238</u>
	<b>1</b>	<b>\$ 63,983</b>	<b>\$ 89,038</b>	<b>1</b>	<b>\$ 90,238</b>

## FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY RECOMMENDED	SALARY & BENEFIT BUDGET IMPACT
<b>31001-0001 Tax Assessor/Collector - Admin</b>					
Motor Vehicle Director	1	\$ 59,729	\$ 84,102	0	\$ -
Senior Administrator	0	\$ 59,729	\$ -	1	\$ 85,302
Tax Office Trainer	1	\$ 40,000	\$ 58,702	0	\$ -
Title Specialist	1	\$ 35,000	\$ 55,392	0	\$ -
Vehicle Registration Clerk	1	\$ 30,242	\$ 49,882	0	\$ -
Vehicle Registration Clerk	0	\$ 30,242	\$ -	-2	\$ (102,164)
Lead Clerk (SW Area Location)	1	\$ 44,573	\$ 66,513	0	\$ -
Title Specialist (SW Area Location)	3	\$ 35,000	\$ 166,176	0	\$ -
Registration Clerk (SW Area Location)	2	\$ 31,000	\$ 99,764	0	\$ -
Lead Clerk (Wylie)	1	\$ 44,573	\$ 66,513	0	\$ -
Title Specialist (Wylie)	3	\$ 35,000	\$ 166,176	0	\$ -
Registration Clerk (Wylie)	<u>2</u>	<u>\$ 31,000</u>	<u>\$ 99,764</u>	<u>0</u>	<u>\$ -</u>
	<b>16</b>	<b>\$ 476,088</b>	<b>\$ 912,984</b>	<b>-1</b>	<b>\$ (16,862)</b>
<b>32001-0001 Purchasing - Admin</b>					
Assistant Purchasing Agent	-1	\$ (93,148)	\$ (122,884)	0	\$ -
Assistant Purchasing Agent (Asst. Director)	1	\$ 102,463	\$ 133,694	0	\$ -
Buyer II	-1	\$ (63,311)	\$ (88,258)	-1	\$ (89,458)
Purchasing Project Manager	1	\$ 70,300	\$ 96,369	0	\$ -
Senior Buyer	0	\$ 70,300	\$ -	1	\$ 93,133
Senior Buyer	-2	\$ (67,370)	\$ (185,908)	0	\$ -
Purchasing Project Manager	2	\$ 70,738	\$ 193,725	0	\$ -
Functional Analyst	-1	\$ (80,595)	\$ (108,317)	0	\$ -
Purchasing Systems Manager	<u>1</u>	<u>\$ 80,595</u>	<u>\$ 108,317</u>	<u>0</u>	<u>\$ -</u>
	<b>0</b>	<b>\$ 89,973</b>	<b>\$ 26,738</b>	<b>0</b>	<b>\$ 3,675</b>
<b>35001-0001 District Attorney - Admin</b>					
Felony Prosecutor (Felony Trial Team)	4	\$ 85,599	\$ 456,495	2	\$ 230,648
Felony Prosecutor (DVU - Protective Orders)	1	\$ 85,599	\$ 114,124	0	\$ -
Felony Prosecutor (Family Justice)	1	\$ 85,599	\$ 114,124	0	\$ -
Victim Assistance Coordinator	1	\$ 44,573	\$ 66,513	0	\$ -
Public Information Officer	1	\$ 64,770	\$ 89,952	0	\$ -
Felony Investigator (Child Exploitation)	<u>1</u>	<u>\$ 86,129</u>	<u>\$ 114,739</u>	<u>0</u>	<u>\$ -</u>
	<b>9</b>	<b>\$ 452,269</b>	<b>\$ 955,947</b>	<b>2</b>	<b>\$ 230,648</b>



## FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY RECOMMENDED	SALARY & BENEFIT BUDGET IMPACT
<b>50001-0001 Sheriff's Office - Admin</b>					
Budget Technician	-1	\$ (67,267)	\$ (92,850)	0	\$ -
Financial Analyst	1	\$ 73,994	\$ 100,656	0	\$ -
Secretary	-1	\$ (42,799)	\$ (64,453)	-1	\$ (65,653)
Research Analyst	1	\$ 64,256	\$ 89,355	1	\$ 90,555
Criminal Justice Info Supervisor	-1	\$ (65,973)	\$ (91,348)	0	\$ -
Criminal Justice Info Supervisor	1	\$ 75,869	\$ 102,832	0	\$ -
Corporal	-1	\$ (86,129)	\$ (114,739)	0	\$ -
Sergeant	1	\$ 90,435	\$ 119,736	0	\$ -
Deputy Sheriff	-1	\$ (76,788)	\$ (103,898)	0	\$ -
Sergeant	1	\$ 84,466	\$ 112,809	0	\$ -
Payroll Specialist	1	\$ 37,499	\$ 58,702	1	\$ 59,902
Lieutenant	-1	\$ (98,334)	\$ (141,508)	-1	\$ (141,508)
Administrative Secretary	-1	\$ (52,090)	\$ (81,210)	-1	\$ (81,210)
Administrative Secretary	1	\$ 54,249	\$ 83,939	1	\$ 83,939
Captain	1	\$ 108,167	\$ 154,058	1	\$ 154,058
Deputy Sheriff	-1	\$ (70,812)	\$ (98,166)	-1	\$ (98,166)
Deputy Sheriff	-1	\$ (70,812)	\$ (98,166)	-1	\$ (98,166)
Deputy Sheriff	-1	\$ (81,332)	\$ (119,686)	-1	\$ (119,686)
Lieutenant	-1	\$ (98,334)	\$ (141,508)	-1	\$ (141,508)
Secretary	-1	\$ (36,046)	\$ (57,821)	-1	\$ (57,821)
Sergeant	-1	\$ (91,264)	\$ (121,902)	-1	\$ (121,902)
Deputy Sheriff	1	\$ 60,705	\$ 86,437	1	\$ 86,437
Deputy Sheriff	1	\$ 71,019	\$ 98,407	1	\$ 98,407
Deputy Sheriff	<u>1</u>	<u>\$ 72,085</u>	<u>\$ 99,645</u>	<u>1</u>	<u>\$ 99,645</u>
	<b>-2</b>	<b>\$ (145,236)</b>	<b>\$ (220,678)</b>	<b>-2</b>	<b>\$ (252,677)</b>
<b>50002-0001 Sheriff's Office Child Abuse Task Force - Admin</b>					
Deputy Sheriff	1	\$ 70,812	\$ 98,166	1	\$ 98,166
Deputy Sheriff	1	\$ 70,812	\$ 98,166	1	\$ 98,166
Deputy Sheriff	1	\$ 81,332	\$ 119,686	1	\$ 119,686
Lieutenant	1	\$ 98,334	\$ 141,508	1	\$ 141,508
Secretary	1	\$ 36,046	\$ 57,821	1	\$ 57,821
Sergeant	1	\$ 91,264	\$ 121,902	1	\$ 121,902
Deputy Sheriff	-1	\$ (60,705)	\$ (86,437)	-1	\$ (86,437)

## FY 2021 Position Changes

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Deputy Sheriff	-1	\$ (71,019)	\$ (98,407)	-1	\$ (98,407)
Deputy Sheriff	<u>-1</u>	<u>\$ (72,085)</u>	<u>\$ (99,645)</u>	<u>-1</u>	<u>\$ (99,645)</u>
	<b>3</b>	<b>\$ 244,791</b>	<b>\$ 352,760</b>	<b>3</b>	<b>\$ 352,760</b>
<b>50003-0001 Sheriff's Office Dispatch - Admin</b>					
Dispatcher	<u>2</u>	<u>\$ 42,812</u>	<u>\$ 128,939</u>	<u>2</u>	<u>\$ 131,339</u>
	<b>2</b>	<b>\$ 42,812</b>	<b>\$ 128,939</b>	<b>2</b>	<b>\$ 131,339</b>
<b>50030-0001 Sheriff's Office Jail Operations - Admin</b>					
Detention Officer (PT)	0	\$ 20,001	\$ -	-8	\$ (185,232)
Detention Officer (FT)	0	\$ 40,001	\$ -	8	\$ 499,304
Lieutenant	1	\$ 98,334	\$ 141,508	1	\$ 141,508
Detention Officer	42	\$ 40,001	\$ 2,570,707	0	\$ -
Lieutenant	4	\$ 72,825	\$ 397,198	0	\$ -
Detention Officer (Court)	9	\$ 40,001	\$ 550,866	0	
Information Clerk / Receptionist	<u>-1</u>	<u>\$ (34,090)</u>	<u>\$ (54,348)</u>	<u>-1</u>	<u>\$ (55,548)</u>
	<b>55</b>	<b>\$ 622,326</b>	<b>\$ 3,605,932</b>	<b>0</b>	<b>\$ 400,032</b>
<b>50060-0001 Sheriff's Office Fusion Center - Admin</b>					
Administrative Secretary	1	\$ 52,090	\$ 81,210	1	\$ 81,210
Administrative Secretary	-1	\$ (54,249)	\$ (83,939)	-1	\$ (83,939)
Captain	<u>-1</u>	<u>\$ (108,167)</u>	<u>\$ (154,058)</u>	<u>-1</u>	<u>\$ (154,058)</u>
	<b>-1</b>	<b>\$ (110,326)</b>	<b>\$ (156,787)</b>	<b>-1</b>	<b>\$ (156,787)</b>
<b>55020-0001 Constable Pct 2 - Admin</b>					
Deputy Constable	-3	\$ (66,477)	\$ (275,799)	0	\$ -
Deputy Constable	<u>3</u>	<u>\$ 69,801</u>	<u>\$ 287,371</u>	<u>0</u>	<u>\$ -</u>
	<b>0</b>	<b>\$ 3,324</b>	<b>\$ 11,572</b>	<b>0</b>	<b>\$ -</b>
<b>55030-0001 Constable Pct 3 - Admin</b>					
Deputy Constable	2	\$ 56,211	\$ 160,038	1	\$ 81,219
Deputy Constable	-9	\$ (70,341)	\$ (867,664)	0	\$ -
Deputy Constable	<u>9</u>	<u>\$ 73,858</u>	<u>\$ 904,393</u>	<u>0</u>	<u>\$ -</u>
	<b>2</b>	<b>\$ 59,728</b>	<b>\$ 196,767</b>	<b>1</b>	<b>\$ 81,219</b>
<b>55040-0001 Constable Pct 4 - Admin</b>					
Deputy Constable	1	\$ 56,211	\$ 80,019	1	\$ 81,219
Deputy Constable	-4	\$ (67,484)	\$ (372,403)	0	\$ -
Deputy Constable	4	\$ 70,858	\$ 388,066	0	\$ -

## FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY RECOMMENDED	SALARY & BENEFIT BUDGET IMPACT
Deputy Constable II	-1	\$ (80,643)	\$ (108,373)	0	\$ -
Chief Deputy Constable	<u>1</u>	<u>\$ 84,675</u>	<u>\$ 113,052</u>	<u>0</u>	<u>\$ -</u>
	<b>1</b>	<b>\$ 63,617</b>	<b>\$ 100,361</b>	<b>1</b>	<b>\$ 81,219</b>
<b>64001-0001 Juvenile Probation - Admin</b>					
Juvenile Probation Officer	2	\$ 44,573	\$ 133,026	0	\$ -
Adolescent Counselor	1	\$ 51,001	\$ 73,973	0	\$ -
Juvenile Probation Officer	-1	\$ (54,535)	\$ (78,074)	-1	\$ (79,274)
Juvenile Court Liason	<u>1</u>	<u>\$ 59,988</u>	<u>\$ 84,402</u>	<u>1</u>	<u>\$ 85,602</u>
	<b>3</b>	<b>\$ 101,027</b>	<b>\$ 213,328</b>	<b>0</b>	<b>\$ 6,329</b>
<b>64020-0001 Juvenile Detention - Admin</b>					
Juvenile Supervision Officer	<u>12</u>	<u>\$ 44,573</u>	<u>\$ 798,158</u>	<u>0</u>	<u>\$ -</u>
	<b>12</b>	<b>\$ 44,573</b>	<b>\$ 798,158</b>	<b>0</b>	<b>\$ -</b>
<b>0001 General Fund Total</b>	<b>113</b>	<b>\$ 2,107,086</b>	<b>\$ 7,850,295</b>	<b>8</b>	<b>\$ 1,073,722</b>
<b>1010 Road and Bridge Fund</b>					
<b>75001-0001 Road &amp; Bridge - Admin</b>					
Inspector	2	\$ 48,591	\$ 142,352	0	\$ -
Equipment Operator	<u>0</u>	<u>\$ 37,842</u>	<u>\$ -</u>	<u>2</u>	<u>\$ 119,804</u>
	<b>2</b>	<b>\$ 86,433</b>	<b>\$ 142,352</b>	<b>2</b>	<b>\$ 119,804</b>
<b>1025 County Clerk Records Management and Preservation Fund</b>					
<b>08040-0001 County Clerk Records</b>					
Functional Analyst (Land and Vitals)	<u>1</u>	<u>\$ 58,228</u>	<u>\$ 82,360</u>	<u>1</u>	<u>\$ 83,560</u>
	<b>1</b>	<b>\$ 58,228</b>	<b>\$ 82,360</b>	<b>1</b>	<b>\$ 83,560</b>
<b>1026 District Clerk Document Preservation Fund</b>					
<b>23040-0029 District Clerk Records Mgmt</b>					
Deputy Clerk II (Records Management)	<u>-1</u>	<u>\$ (37,842)</u>	<u>\$ (58,702)</u>	<u>-1</u>	<u>\$ (59,902)</u>
	<b>-1</b>	<b>\$ (37,842)</b>	<b>\$ (58,702)</b>	<b>-1</b>	<b>\$ (59,902)</b>
<b>1040 Healthcare Foundation Fund</b>					
<b>60001-0001 Healthcare - Admin</b>					
Functional Support Specialist	0	\$ 47,322	\$ -	-1	\$ (70,903)
Functional Analyst	0	\$ 58,228	\$ -	1	\$ 83,560
Epidemiologist	<u>2</u>	<u>\$ 59,729</u>	<u>\$ 168,203</u>	<u>0</u>	<u>\$ -</u>
	<b>2</b>	<b>\$ 165,279</b>	<b>\$ 168,203</b>	<b>0</b>	<b>\$ 12,656</b>

## FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY RECOMMENDED	SALARY & BENEFIT BUDGET IMPACT
<b>5505 Employee Insurance Fund</b>					
<b>60020-0001 Employee Clinic</b>					
Registered Nurse (RN)	<u>1</u>	\$ 63,983	\$ 89,038	<u>0</u>	\$ -
	<b>1</b>	<b>\$ 63,983</b>	<b>\$ 89,038</b>	<b>0</b>	<b>\$ -</b>
<b>Other Funds Total</b>	<b>5</b>	<b>\$ 336,081</b>	<b>\$ 423,252</b>	<b>2</b>	<b>\$ 156,118</b>
<b>Grand Total</b>	<b>118</b>	<b>\$ 2,443,167</b>	<b>\$ 8,273,547</b>	<b>10</b>	<b>\$ 1,229,840</b>