REV. 10/02

DEKALB COUNTY

BOARD OF COMMISSIONERS

BUSINESS AGENDA / MINUTES

MEETING DATE: February 27, 2014

SUBSTITUTE

ITEM NO.

HEARING TYPE
Public Hearing

ACTION TYPE
Resolution

SUBJECT: 2014 Budget

DEPARTMENT: Chief Executive Officer	PUBLIC HEARING: ☑ YES ☐ NO
ATTACHMENT: ☑ YES ☐ No PAGES: 35	INFORMATION CONTACT: Lee May, Interim Chief Executive Officer PHONE NUMBER: 404-371-2881

PURPOSE:

(1) To consider adoption of the 2014 Budget, and
(2) To consider approval of the authorized County position listing and adjustments to the same.

NEED/IMPACT:

A Public Hearing on the 2014 Recommended Budget must be held to comply with State law and The DeKalb County Code.

The County Attorney has reviewed the document and approved as to form.

RECOMMENDATION(S):

(1) Received input from citizens on the Interim Chief Executive Officer's 2014 Recommended Budget; and,
(2) Defer action to the Public Hearing at the February 27, 2014 Board Meeting

BUDGET RESOLUTION

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2014 FOR EACH FUND OF DEKALB COUNTY, APPROPRIATING THE AMOUNTS SHOWN IN EACH FUND ASEXPENDITURES, ADOPTING THE SEVERAL ITEMS OF REVENUE ANTICIPATION, PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS.

WHEREAS, the Chief Executive Officer of DeKalb County has presented a proposed 2014 budget to the Board of Commissioners of DeKalb County on each of the various funds of the County, and,

WHEREAS, the budget lists proposed expenditures for the fiscal year 2014, proposes certain levies and charges to finance these expenditures for the fiscal year 2014 and lists the anticipated revenues to be derived there from, and,

NOW, THEREFORE, BE IT RESOLVED that this budget, be and it is hereby approved and the several items of revenues shown in the budget for each fund in the amounts anticipated are adopted and that the several amounts shown in the budget for each fund as proposed expenditures are hereby appropriated to the departments named in each fund.

BE IT FURTHER RESOLVED that the expenditures shall not exceed the appropriations authorized by this budget or amendments thereto provided; however, that expenditures for the fiscal year shall not exceed actual funding available.

Adopted by the DeKalb County Board of Commissioners, this ___ day of February 2014.

_____

LARRY JOHNSON
Presiding Officer
Board of Commissioners
DeKalb County, Georgia

Approved by the Chief Executive Officer of DeKalb County, this ___ day of February 2014.

_____
LEE MAY
Interim Chief Executive Officer
DeKalb County, Georgia

ATTEST:

_____
BARBARA H. SANDERS, CCC
Clerk to the Board of Commissioners and
Chief Executive Officer
DeKalb County, Georgia

APPROVED AS TO FORM:

_____
County Attorney
DeKalb County, Georgia

AMENDED BUDGET RESOLUTION

	12/15/2013 2014 CEO Recommended	Amendments	02/26/2014 2014 Amended CEO Recommended
TAX FUNDS			
GENERAL FUND			
ANTICIPATED REVENUES:			
Taxes	$206,413,531	$0	$206,413,531
Licenses and Permits	93,013	0	93,013
Intergovernmental	2,428,680	0	2,428,680
Charges for Services	34,180,817	0	34,180,817
Fines and Forfeitures	12,291,029	0	12,291,029
Miscellaneous	4,209,144	0	4,209,144
Other Financing Sources	2,444,789	0	2,444,789
Fund Balance Carried Forward	24,810,618	12,593,307	37,403,925
TOTAL - GENERAL FUND	$286,871,621	$12,593,307	$299,464,928
PROPOSED EXPENDITURES:			
Chief Executive Officer	$2,342,504	($1,208,306)	$1,134,198
Executive Assistant	$0	$977,346	977,346
Board of Commissioners	2,638,518	481,936	3,120,454
Ethics Board	118,000	0	118,000
Law Department	3,195,025	(216,777)	2,978,248
Geographic Info Systems	1,975,175	(106,242)	1,868,933
Facilities Management	14,038,503	194,456	14,232,959
Purchasing	2,854,759	(210,043)	2,644,716
Human Resources & Merit System	2,866,741	317,822	3,184,563
Information Systems	17,204,763	1,261,164	18,465,927
Finance	5,745,956	(118,368)	5,627,588
Property Appraisal	4,348,270	(175,863)	4,172,407
Tax Commissioner	7,028,612	(358,273)	6,670,339
Registrar	3,800,080	(19,906)	3,780,174
Sheriff	75,818,336	(865,667)	74,952,669
Juvenile Court	9,146,290	(449,812)	8,696,478
Superior Court	8,426,869	(213,371)	8,213,498
Clerk of Superior Court	6,438,212	(64,197)	6,374,015
State Court	13,230,468	(335,174)	12,895,294
Solicitor - General	6,002,207	(177,838)	5,824,369
District Attorney	12,173,303	(378,107)	11,795,196
Child Advocate's Office	1,926,259	(52,241)	1,874,018
Probate Court	1,550,176	(85,252)	1,464,924
Medical Examiner	2,411,858	(7,901)	2,403,957
Public Defender	6,900,703	55,181	6,955,884
Police	3,833,867	1,763,827	5,597,694
Magistrate Court	2,582,868	(69,479)	2,513,389
Fire & Rescue Services	8,096,259	684,013	8,780,272
Planning & Development	1,194,952	(131,561)	1,063,391
Public Works - Director	281,392	(7,688)	273,704
Economic Development	750,000	209,173	959,173
Library	12,701,400	49,641	12,751,041

AMENDED BUDGET RESOLUTION

	12/15/2013 2014 CEO Recommended	Amendments	02/26/2014 2014 Amended CEO Recommended
GENERAL FUND (continued)			
Cooperative Extension	$515,543	(67,131)	448,412
Public Health	3,955,634	0	3,955,634
Community Service Board	1,497,257	78,800	1,576,057
D F A C S	1,179,220	99,000	1,278,220
Human Services	3,945,795	292,791	4,238,586
Contributions to Capital Projects	6,000,000	0	6,000,000
Non - Departmental	28,155,847	11,447,354	39,603,201
TOTAL - GENERAL FUND	$286,871,621	$12,593,307	$299,464,928
FIRE FUND			
ANTICIPATED REVENUES:			
Property Taxes	$53,056,834	$0	$53,056,834
Licenses & Permits	670,296	0	670,296
Charges for Services	21,302	0	21,302
Fund Balance Carried Forward	4,524,279	1,779,010	6,303,289
TOTAL - FIRE FUND	$58,272,711	$1,779,010	$60,051,721
PROPOSED EXPENDITURES:			
Fire & Rescue Services	$48,326,657	$899,028	$49,225,685
Non - Departmental	9,946,054	879,982	10,826,036
TOTAL - FIRE FUND	$58,272,711	$1,779,010	$60,051,721
SPECIAL TAX DISTRICT - DESIGNATED SERVICES			
ANTICIPATED REVENUES:			
Taxes	$11,835,607	$0	$11,835,607
Charges for Services	891,068	0	891,068
Miscellaneous	259,737	0	259,737
Other Financing Sources	16,730,491	4,356,965	21,087,456
Fund Balance Carried Forward	1,269,932	(3,372,499)	(2,102,567)
TOTAL - S T D - DESIGNATED SERVI	$30,986,835	$984,466	$31,971,301
PROPOSED EXPENDITURES:			
Public Works - Transportation	$3,374,388	(352,397)	3,021,991
Public Works - Roads & Drainage	9,330,944	362,687	9,693,631
Parks & Recreation	9,791,338	509,181	10,300,519
Non - Departmental	8,490,165	464,995	8,955,160
TOTAL - S T D - DESIGNATED SERVI	$30,986,835	$984,466	$31,971,301

AMENDED BUDGET RESOLUTION

	12/15/2013 2014 CEO Recommended	Amendments	02/26/2014 2014 Amended CEO Recommended
SPECIAL TAX DISTRICT - UNINCORPORATED			
ANTICIPATED REVENUES:			
Taxes	$30,805,314	$0	$30,805,314
Licenses and Permits	20,862,265	0	20,862,265
Fines and Forfeitures	21,749,811	0	21,749,811
Miscellaneous	(101,998)	0	(101,998)
Other Financing Sources	(53,518,190)	0	(53,518,190)
Fund Balance Carried Forward	(7,734,058)	11,724,266	3,990,208
TOTAL - S T D - UNINCORPORATED	$12,063,144	$11,724,266	$23,787,410
PROPOSED EXPENDITURES:			
C E O Office - Cable TV Support	$379,680	($14,068)	$365,612
Finance - Business License	776,780	(35,952)	740,828
Recorder's Court	3,957,262	(252,627)	3,704,635
Planning & Development- Zoning Analys	3,208,864	668,740	3,877,604
Non - Departmental	3,740,558	11,358,173	15,098,731
TOTAL - S T D - UNINCORPORATED	$12,063,144	$11,724,266	$23,787,410
HOSPITAL FUND			
ANTICIPATED REVENUES:			
Taxes	$17,354,121	$0	$17,354,121
Fund Balance Carried Forward	(5,605,232)	108,154	(5,497,078)
TOTAL - HOSPITAL FUND	$11,748,889	$108,154	$11,857,043
PROPOSED EXPENDITURES:	$11,748,889	$108,154	$11,857,043
POLICE SERVICES FUND			
ANTICIPATED REVENUES:			
Taxes	$57,857,226	$0	$57,857,226
Licenses and Permits	1,027,952	0	1,027,952
Charges for Services	477,817	0	477,817
Miscellaneous	165,342	0	165,342
Other Financing Sources	39,037,812	4,820,077	43,857,889
Fund Balance Carried Forward	17,572,163	(4,194,168)	13,377,995
TOTAL - POLICE SERVICES FUND	$116,138,312	$625,909	$116,764,221
PROPOSED EXPENDITURES:	$116,138,312	$625,909	$116,764,221

AMENDED BUDGET RESOLUTION

	12/15/2013 2014 CEO Recommended	Amendments	02/26/2014 2014 Amended CEO Recommended
DEBT SERVICE FUND			
ANTICIPATED REVENUES:			
Taxes	$1,442,010	$0	$1,442,010
Fund Balance Carried Forward	6,608,662	199,014	6,807,676
TOTAL - DEBT SERVICE FUND	$8,050,672	$199,014	$8,249,686
PROPOSED EXPENDITURES:	$8,050,672	$199,014	$8,249,686
SPECIAL TAX DISTRICT - DEBT SERVICE FUND			
ANTICIPATED REVENUES:			
Taxes	$26,470,313	$0	$26,470,313
Fund Balance Carried Forward	10,903,349	(5,444,452)	5,458,897
TOTAL - STD - DEBT SERVICE FUND	$37,373,662	($5,444,452)	$31,929,210
PROPOSED EXPENDITURES:	$37,373,662	($5,444,452)	$31,929,210
TOTAL RECOMMENDED 2014 TAX FUNDS BUDG	**$561,505,846**	**$22,569,674**	**$584,075,520**
SPECIAL REVENUE FUNDS			
DEVELOPMENT FUND			
ANTICIPATED REVENUES:			
Licenses and Permits	$5,061,400	$0	$5,061,400
Charges for Services	26,000	0	26,000
Investment Income	1,500	0	1,500
Miscellaneous	(7,200)	0	(7,200)
Fund Balance Carried Forward	667,871	103,972	771,843
TOTAL - DEVELOPMENT FUND	$5,749,571	$103,972	$5,853,543
PROPOSED EXPENDITURES:			
Planning & Sustainability	$5,749,571	$103,972	$5,853,543
TOTAL - DEVELOPMENT FUND	$5,749,571	$103,972	$5,853,543
PUBLIC EDUCATION & GOVERNMENT ACCESS FUND			
ANTICIPATED REVENUES:			
Investment Income	$10,000	0	10,000
Miscellaneous	145,000	0	145,000
Fund Balance Carried Forward	1,830,066	129,272	1,959,338
TOTAL - P E G FUND	$1,985,066	$129,272	$2,114,338
PROPOSED EXPENDITURES:	$1,985,066	$129,272	$2,114,338

AMENDED BUDGET RESOLUTION

	12/15/2013 2014 CEO Recommended	Amendments	02/26/2014 2014 Amended CEO Recommended
COUNTY JAIL FUND			
ANTICIPATED REVENUES:			
Intergovernmental	$110,000	0	110,000
Fines and Forfeitures	807,288	0	807,288
Fund Balance Carried Forward	200,210	(198,210)	2,000
TOTAL - COUNTY JAIL FUND	$1,117,498	($198,210)	$919,288
PROPOSED EXPENDITURES:	$1,117,498	($198,210)	$919,288
FORECLOSURE REGISTRY FUND			
ANTICIPATED REVENUES:			
Charges for Services	$240,000	0	240,000
Fund Balance Carried Forward	940,620	(1,473)	939,147
TOTAL - FORECLOSURE REGISTRY F	$1,180,620	($1,473)	$1,179,147
PROPOSED EXPENDITURES:	$1,180,620	($1,473)	$1,179,147
HOTEL / MOTEL TAX FUND			
ANTICIPATED REVENUES:			
Taxes	$4,000,000	0	4,000,000
Fund Balance Carried Forward	1,074,462	473,902	1,548,364
TOTAL - HOTEL / MOTEL TAX FUND	$5,074,462	$473,902	$5,548,364
PROPOSED EXPENDITURES:	$5,074,462	$473,902	$5,548,364
RENTAL MOTOR VEHICLE EXCISE TAX FUND			
ANTICIPATED REVENUES:			
Taxes	$655,938	$0	$655,938
Fund Balance Carried Forward	779,799	0	779,799
TOTAL - RENTAL MOTOR VEHICLE EX	$1,435,737	$0	$1,435,737
PROPOSED EXPENDITURES:	$1,435,737	$0	$1,435,737
VICTIM ASSISTANCE FUND			
ANTICIPATED REVENUES:			
Intergovernmental	$380,000	0	380,000
Fines and Forfeitures	1,000,000	0	1,000,000
Fund Balance Carried Forward	100,000	(48,944)	51,056
TOTAL - VICTIM ASSISTANCE FUND	$1,480,000	($48,944)	$1,431,056
PROPOSED EXPENDITURES:	$1,480,000	($48,944)	$1,431,056

AMENDED BUDGET RESOLUTION

	12/15/2013 2014 CEO Recommended	Amendments	02/26/2014 2014 Amended CEO Recommended
RECREATION FUND			
ANTICIPATED REVENUES:			
Charges for Services	$962,168	0	962,168
Fund Balance Carried Forward	(354,235)	391,644	37,409
TOTAL - RECREATION FUND	$607,933	$391,644	$999,577
PROPOSED EXPENDITURES:	$607,933	$391,644	$999,577
LAW ENFORCEMENT CONFISCATED MONIES FUND			
ANTICIPATED REVENUES:			
Fund Balance Carried Forward	$6,946,410	($156,264)	$6,790,146
TOTAL - L.E.C.M. FUND	$6,946,410	($156,264)	$6,790,146
PROPOSED EXPENDITURES:			
Sheriff	$814,562	($18,324)	$796,238
District Attorney	110,486	(2,485)	108,001
State Court Marshal	9,212	(207)	9,005
Public Safety - Police	6,012,150	(135,247)	5,876,903
TOTAL - L.E.C.M. FUND	$6,946,410	($156,264)	$6,790,146
JUVENILE SERVICES FUND			
ANTICIPATED REVENUES:			
Charges for Services	$30,000	0	30,000
Investment Income	225	0	225
Fund Balance Carried Forward	219,122	4,402	223,524
TOTAL - JUVENILE SERVICES FUND	$249,347	$4,402	$253,749
PROPOSED EXPENDITURES:	$249,347	$4,402	$253,749
DRUG ABUSE TREATMENT & EDUCATION FUND			
ANTICIPATED REVENUES:			
Fines and Forfeitures	$130,000	$0	$130,000
Investment Income	125	0	125
Fund Balance Carried Forward	133,329	(233)	133,096
TOTAL - D.A.T.E. FUND	$263,454	($233)	$263,221
PROPOSED EXPENDITURES:	$263,454	($233)	$263,221
STREET LIGHT FUND			
ANTICIPATED REVENUES:			
Charges for Services	$4,500,000	0	4,500,000
Investment Income	900	0	900
Fund Balance Carried Forward	2,123,666	99,860	2,223,526
TOTAL - STREET LIGHT FUND	$6,624,566	$99,860	$6,724,426
PROPOSED EXPENDITURES:	$6,624,566	$99,860	$6,724,426

AMENDED BUDGET RESOLUTION

	12/15/2013 2014 CEO Recommended	Amendments	02/26/2014 2014 Amended CEO Recommended
EMERGENCY TELEPHONE SYSTEM FUND			
ANTICIPATED REVENUES:			
Investment Income	$5,000	0	5,000
Miscellaneous	9,700,000	825,000	10,525,000
Fund Balance Carried Forward	4,420,021	470,828	4,890,849
TOTAL - EMERGENCY TELEPHONE SY	$14,125,021	$1,295,828	$15,420,849
PROPOSED EXPENDITURES:	$14,125,021	$1,295,828	$15,420,849
SPEED HUMPS MAINTENANCE FUND			
ANTICIPATED REVENUES:			
Charges for Services	$312,000	0	312,000
Investment Income	3,000	0	3,000
Fund Balance Carried Forward	1,897,157	(539,902)	1,357,255
TOTAL - SPEED HUMPS MAINTENAN	$2,212,157	($539,902)	$1,672,255
PROPOSED EXPENDITURES:	$2,212,157	($539,902)	$1,672,255
GRANT - IN - AID FUND			
ANTICIPATED REVENUES:			
Miscellaneous Revenue	$34,877,510		$34,877,510
TOTAL - GRANT - IN - AID FUND	$34,877,510	$0	$34,877,510
GRANT - IN - AID FUND (continued)			
PROPOSED EXPENDITURES:			
Community Development	$17,007,973		$17,007,973
Workforce Development	5,500,840		5,500,840
Other	840,801		840,801
Justice Assistance Grants	11,527,896		11,527,896
TOTAL - GRANT - IN - AID FUND	$34,877,510	$0	$34,877,510

AMENDED BUDGET RESOLUTION

	12/15/2013 2014 CEO Recommended	Amendments	02/26/2014 2014 Amended CEO Recommended
ENTERPRISE FUNDS			
WATER & SEWERAGE OPERATING FUND			
ANTICIPATED REVENUES:			
Charges for Services	$257,655,000	0	257,655,000
Investment Income	160,000	0	160,000
Miscellaneous	1,500,000	0	1,500,000
Fund Balance Carried Forward	24,242,377	3,922,343	28,164,720
TOTAL - WATER & SEWERAGE OPERA	$283,557,377	$3,922,343	$287,479,720
PROPOSED EXPENDITURES:			
Public Works - Water & Sewer	$276,146,587	$3,922,343	$280,068,930
Finance - Revenue Collections	7,410,790	0	7,410,790
TOTAL - WATER & SEWERAGE OPERA	$283,557,377	$3,922,343	$287,479,720
WATER & SEWERAGE SINKING FUND			
ANTICIPATED REVENUES:			
Miscellaneous	$583,114	0	583,114
Other Financing Sources	45,784,058	0	45,784,058
Fund Balance Carried Forward	21,461,052	457,581	21,918,633
TOTAL - WATER & SEWERAGE SINK	$67,828,224	$457,581	$68,285,805
PROPOSED EXPENDITURES:	$67,828,224	$457,581	$68,285,805
SANITATION FUND			
ANTICIPATED REVENUES:			
Charges for Services	$62,576,776	0	62,576,776
Investment Income	4,000	0	4,000
Miscellaneous	46,500	0	46,500
Other Financing Sources	147,143	0	147,143
Fund Balance Carried Forward	3,599,140	7,438,067	11,037,207
TOTAL - SANITATION FUND	$66,373,559	$7,438,067	$73,811,626
PROPOSED EXPENDITURES:			
Public Works - Sanitation	$66,123,925	$7,438,067	$73,561,992
Finance - Revenue Collections	249,634	0	249,634
TOTAL - SANITATION FUND	$66,373,559	$7,438,067	$73,811,626

AMENDED BUDGET RESOLUTION

	12/15/2013 2014 CEO Recommended	Amendments	02/26/2014 2014 Amended CEO Recommended
DEKALB - PEACHTREE AIRPORT			
ANTICIPATED REVENUES:			
Miscellaneous	$5,071,400	0	5,071,400
Fund Balance Carried Forward	8,088,755	(221,492)	7,867,263
TOTAL - DEKALB - PEACHTREE AIRPO	$13,160,155	($221,492)	$12,938,663
PROPOSED EXPENDITURES:			
Airport Operations	$11,160,155	($221,492)	10,938,663.00
Transfer to Capital Projects	2,000,000	0	2,000,000
TOTAL - DEKALB - PEACHTREE AIRPO	$13,160,155	($221,492)	$12,938,663
STORMWATER UTILITY OPERATING FUND			
ANTICIPATED REVENUES:			
Charges for Services	$14,750,000	0	14,750,000
Investment Income	12,000	0	12,000
Fund Balance Carried Forward	9,345,087	6,795,387	16,140,474
TOTAL - STORMWATER UTILITY FUND	$24,107,087	$6,795,387	$30,902,474
PROPOSED EXPENDITURES:			
Stormwater Operations	$22,017,246	$6,795,387	$28,812,633
Reserve for Appropriations	2,089,841	0	2,089,841
TOTAL - STORMWATER UTILITY FUND	$24,107,087	$6,795,387	$30,902,474
INTERNAL SERVICE FUNDS			
FLEET MAINTENANCE			
ANTICIPATED REVENUES:			
Intergovernmental	$200,000	0	200,000
Charges for Services	33,100,000	0	33,100,000
Miscellaneous	600,000	0	600,000
Fund Balance Carried Forward	0	383,026	383,026
TOTAL - FLEET MAINTENANCE	$33,900,000	$383,026	$34,283,026
PROPOSED EXPENDITURES:			
Public Works - Fleet Maintenance	$33,900,000	$383,026	$34,283,026
TOTAL - FLEET MAINTENANCE	$33,900,000	$383,026	$34,283,026

AMENDED BUDGET RESOLUTION

	12/15/2013 2014 CEO Recommended	Amendments	02/26/2014 2014 Amended CEO Recommended
VEHICLE FUND			
ANTICIPATED REVENUES:			
Charges for Services	$14,339,570	(5,562,484)	8,777,086
Investment Income	7,500	0	7,500
Miscellaneous	5,562,484	0	5,562,484
Other Financing Sources	500,000	0	500,000
Fund Balance Carried Forward	6,608,667	17,709,594	24,318,261
TOTAL - VEHICLE FUND	$27,018,221	$12,147,110	$39,165,331
PROPOSED EXPENDITURES:			
Vehicle Acquisitions	$25,145,484	$1,714,635	$26,860,119
Interdepartmental Services	19,634	0	19,634
Reserves and Other Miscellaneous	1,853,103	10,432,475	12,285,578
TOTAL - VEHICLE FUND	$27,018,221	$12,147,110	$39,165,331
RISK MANAGEMENT			
ANTICIPATED REVENUES:			
Charges for Services	$9,549,743	0	$9,549,743
Fund Balance Carried Forward	12,358,275	(772,747)	11,585,528
TOTAL - RISK MANAGEMENT	$21,908,018	($772,747)	$21,135,271
PROPOSED EXPENDITURES:			
Unemployment Compensation	$500,000	$0	$500,000
Group Health & Life	99,845,898	(99,295,898)	550,000
Buildings & Contents	1,326,500	0	1,326,500
Boiler & Machinery	51,000	0	51,000
Non- Immunity Expenses	2,000,000	0	2,000,000
Vehicle	4,452,655	0	4,452,655
Airport Liability	6,588	0	6,588
Helicopter	150,000	0	150,000
Money & Securities	35,000	0	35,000
Loss Control	478,000	0	478,000
Other	12,358,275	(772,747)	11,585,528
TOTAL - RISK MANAGEMENT	$121,203,916	($100,068,645)	$21,135,271
WORKERS' COMPENSATION			
ANTICIPATED REVENUES:			
Charges for Services	$1,628,318	1,218,244	2,846,562
Fund Balance Carried Forward	5,005,998	(1,218,244)	3,787,754
TOTAL - WORKERS' COMPENSATION	$6,634,316	$0	$6,634,316
PROPOSED EXPENDITURES:	$6,634,316	$0	$6,634,316

AMENDED BUDGET RESOLUTION

	12/15/2013 2014 CEO Recommended	Amendments	02/26/2014 2014 Amended CEO Recommended
REVENUE BONDS LEASE PAYMENT FUNDS			
BUILDING AUTHORITY LEASE PAYMENTS			
ANTICIPATED REVENUES:			
Miscellaneous	$3,712,324	36,324	3,748,648
Fund Balance Carried Forward	140,049	(155,144)	(15,095)
TOTAL - BUILDING AUTHORITY	$3,852,373	($118,820)	$3,733,553
PROPOSED EXPENDITURES:	$3,852,373	($118,820)	$3,733,553
PUBLIC SAFETY AND JUDICIAL FACILITIES AUTHORITY LEASE PAYMENTS			
ANTICIPATED REVENUES:			
Miscellaneous	$4,012,880	3,059,447	7,072,327
Fund Balance Carried Forward	(906,279)	(2,140,376)	(3,046,655)
TOTAL - PS&J FACILITIES AUTHORITY	$3,106,601	$919,071	$4,025,672
PROPOSED EXPENDITURES:	$3,106,601	$919,071	$4,025,672
URBAN REDEVELOPMENT AGENCY BONDS DEBT SERVICE			
ANTICIPATED REVENUES:			
Miscellaneous	$950,165	565,312	1,515,477
Fund Balance Carried Forward	211,367	(575,527)	(364,160)
TOTAL - URA DEBT SERVICE FUND	$1,161,532	($10,215)	$1,151,317
PROPOSED EXPENDITURES:	$1,161,532	($10,215)	$1,151,317

2014 BUDGET
POSITION TRANSFERS

Department	Job Classification	Number of Positions Added	Deleted
Finance - General Fund	Customer Service Reprentative	**14**	
Finance - Water & Sewer	Customer Service Reprentative		**14**
Police - General	Administrative Assistant II		2
	Police Lieutenant		2
	Police Officer		1
	Administrative Assistant II	1	
Police - Police Fund	Administrative Assistant II	1	
	Administrative Assistant II		1
	Administrative Assistant II	1	
	Police Lieutenant	2	
	Police Officer	1	
Planning & Sustainability - General	Transportation Plans Engineer	1	
	Office Assistant	1	
	Office Assistant Senior	1	
	Dev Construction Inspector III	3	
	Engineering Review Officer II	2	
	Engineering Review Officer III	1	
	Land Development Supervisor	1	
Public Works Director's Office	Office Assistant		1
	Office Assistant Senior		1
	Dev Construction Inspector III		3
	Engineering Review Officer II		2
	Engineering Review Officer III		1
	Land Development Supervisor		1
Transportation	Transportation Plans Engineer		1
Economic Development	Project Manager II	1	
Watershed Management	Project Manager II		1
Roads & Drainage	GIS Specialist II		1
Stormwater	GIS Specialist II	1	
Total Transfers		**37**	**37**

2014 BUDGET
POSITION ADDS/DELETES

Department	Job Classification	Number of Positions Added	Deleted
Additions			
COO Dept / Reorganization	Office Assistant, Sr.	1	
	Office Assistant, Sr. (Part-Time)	1	
CEO	Administrative Project Manager	1	
	Office Assistant, Sr. (Part-Time)		
Finance - General Fund	Financial Management Analysts	3	
	Grant Compliance & Appropriations Manage	1	
	Controller	1	
	Accountant	1	
	Treasury Manager	1	
	Budget Management Analysts Principal	3	
Finance - Water & Sewer Fund	Accountant	1	
	Accounting Tech	1	
	Customer Service Representatives	20	
	Security Guard	1	
Juvenile Court	Juvenile Program Administrator	1	
Child Advocates Office	Attorney III	1	
	Paralegal	1	
	Investigator Principal	1	
Public Defender	Attorney I	1	
	Administrative Assistant	1	
	Investigator Principal	1	
Planning & Sustainabiltiy - STD - Unincorp Fund	Code Enforcements Officers	7	
	Office Assistant, Sr.	1	
	Engineering Review Officer	1	
Planning & Sustainabiltiy - Development Fund	Customer Support Administrator	1	
Planning & Sustainabiltiy - Foreclosure Registry Fund	Administrative Assistant II	1	
	Code Enorcement Officers	3	
Human Services	Administrative Assistant II	1	
	Health & Wellness Specialist	1	
	Facility Coordinator	1	
	Senior Center Event Coordinator	1	
	Program Coordinator	1	
	Receptionist	1	
	Grant Specialist	1	

2014 BUDGET
POSITION ADDS/DELETES

Department	Job Classification	Number of Positions Added	Deleted
Parks	Youth Services Manager	1	
	Youth Services Assistant Manager	1	
Fire & Rescue - Fire Fund	Fire Inspector III	4	
	Plans Review Coordinator	2	
	Financial Assistant	1	
Total Additions		**73**	
Abolishments			
Information Technology	Assistant CIO		1
	Office Assistant Sr.		1
Police - General Fund	Animal Control Officers		3
	Animal Control Officer Master		1
	Animal Rescue Coordinator		1
Tax Funds - To Be Determined	Tax Funds Positions to be determined		75
Total Abolishments			**82**

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
TAX FUNDS	100 - GENERAL FUND	00100 - CHIEF EXECUTIVE OFFICER	0060 - Office Assistant Senior						1		1
			6400 - Receptionist	1			1	1			1
			6435 - Executive Secretary CEO	1			1	1			1
			6455 - Administrative Assistant I	2			2	2			2
			6460 - Administrative Assistant II	3			3	3			3
			6625 - Audiovisual Production Asst	1			1	1			1
			6630 - Cable TV Operations Director	1			1	1			1
			6637 - Public Information Officer	1			1	1			1
			6650 - Chief Communications Officer	1			1	1			1
			6652 - Communications Manager CEO	1			1	1			1
			6670 - Admin Project Mgr CEO	2			2	1			1
			6725 - Director Legislative Liaison	1			1	1			1
			6733 - Chief of Staff	1			1	1			1
			6750 - Executive Assistant	1			1	1			1
			8545 - Chief Executive Officer	1			1	1			1
			8990 - Administrative Coordinator	1			1	1			1
			9876 - Senior Policy Advisor CEO	1			1	1			1
			TBD - Administrative Project Manager					1			1
		00100 - CHIEF EXECUTIVE OFFICER Total		20			20	20	1		21
		00199 - CHIEF OPERATING OFFICER	0060 - Office Assistant Senior					2	1		3
			3860 - Call Center Operator					4			4
			6670 - Dir - Office of COO					1			1
		00199 - CHIEF OPERATING OFFICER Total						7	1		8
		00200 - BOARD OF COMMISSIONERS	6400 - Receptionist	1			1	1			1
			6455 - Administrative Assistant I		1		1		1		1
			6490 - Office Assistant	1			1	1			1
			6635 - Senior Office Coordinator BOC	1			1	1			1
			6641 - Comm Office Coord District 1	1			1	1			1
			6642 - Comm Office Coord District 2	1			1	1			1
			6643 - Comm Office Coord District 3	1			1	1			1
			6644 - Comm Office Coord District 4	1			1	1			1
			6645 - Comm Office Coord District 5	1			1	1			1
			6646 - Comm Office Coord District 6	1			1	1			1
			6647 - Comm Office Coord District 7	1			1	1			1
			6657 - Comm Office Aide District 1	1			1	1			1
			6658 - Comm Office Aide District 2	1			1	1			1
			6659 - Comm Office Aide District 3	1			1	1			1
			6660 - Comm Office Aide District 4	1			1	1			1
			6661 - Comm Office Aide District 5	1			1	1			1
			6662 - Comm Office Aide District 6	1			1	1			1
			6663 - Comm Office Aide District 7	1			1	1			1
			6675 - Internal Auditor BOC	1			1	1			1
			8550 - Commissioner	7			7	7			7
			9875 - Policy Analyst	1			1	1			1
			9890 - Dir Policy Research Analysis	1			1	1			1
			9895 - Special Projects Manager	1			1	1			1
			9900 - Chief of Staff BOC	1			1	1			1
			9905 - County Clerk	1			1	1			1
			9907 - Deputy Clerk BOC	2			2	2			2
			TBD - Legislative Analyst	1			1	1			1
		00200 - BOARD OF COMMISSIONERS Total		33	1		34	33	1		34
		00300 - LAW DEPARTMENT	6440 - Secretary Legal	1			1	1			1
			6445 - Secretary Senior Legal	3			3	3			3
			6500 - Office Assistant Senior	1			1	1			1
			6755 - Deputy County Attorney	1			1	1			1
			6760 - County Attorney	1			1	1			1
			6765 - Chief Asst County Attorney	2			2	2			2
			6775 - Asst County Attorney Senior	12			12	12			12
			8990 - Administrative Coordinator	1			1	1			1
		00300 - LAW DEPARTMENT Total		22			22	22			22
		00800 - G.I.S.	0170 - Administrative Assistant I	1			1	1			1
			0175 - Administrative Assistant II	1			1	1			1
			2106 - Property Mapping Technician Sr	6			6	6			6
			2115 - Addressing Coordinator	2			2	2			2
			2123 - GIS Specialist I	2			2	2			2
			2125 - GIS Specialist II	2			2	2			2
			2127 - GIS Specialist III	3			3	3			3
			2130 - GIS Mapping Supervisor	1			1	1			1
			2135 - Property Mapping Manager	1			1	1			1
			6605 - Assistant Director GIS	1			1	1			1
			6610 - GIS Technical Coordinator	2			2	2			2

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			6615 - Director GIS	1			1	1			1
		00800 - G.I.S. Total		23			23	23			23
		01100 - FACILITIES MANAGEMENT	0060 - Office Assistant Senior	1			1	1			1
			0175 - Administrative Assistant II	2			2	2			2
			4500 - Swimming Pool Maintenance Mec	1			1	1			1
			4555 - Facilities Maintenance Coord	2			2	2			2
			4790 - Crew Worker Senior	4			4	4			4
			4830 - General Foreman	1			1	1			1
			5080 - Custodian Senior	1			1	1			1
			5090 - Custodian Supervisor	1			1	1			1
			5180 - Electrician Senior	9			9	9			9
			5210 - Plumber	2			2	2			2
			5220 - Plumber Senior	6			6	6			6
			5290 - HVAC Mechanic	5			5	5			5
			5300 - HVAC Mechanic Senior	5			5	5			5
			5325 - Project Manager I	2			2	2			2
			5326 - Project Manager II	4			4	4			4
			5330 - Facility Engineer	1			1	1			1
			5345 - Custodial Services Manager	1			1	1			1
			5375 - Deputy Dir Architectural/Eng	1			1	1			1
			5380 - DD PPM Bldg Operations & Maint	1			1	1			1
			5440 - Carpenter Senior	7			7	7			7
			9370 - Asst Dir PW, Engineering Svcs	1			1	1			1
		01100 - FACILITIES MANAGEMENT Total		58			58	58			58
		01400 - PURCHASING	0170 - Administrative Assistant I	1			1	1			1
			0540 - Administrative Coordinator	1			1	1			1
			0824 - Buyer	2			2	2			2
			0825 - Senior Buyer	5			5	5			5
			0845 - Contract Administrator	12			12	12			12
			0849 - Supervisor Administrative Oper	1			1	1			1
			0860 - Contract Compliance Officr Sr	5			5	5			5
			0865 - Contract Compliance Assistant	1			1	1			1
			0913 - Purchasing Assistant	2			2	2			2
			0915 - Buyer Assistant	4			4	4			4
			0916 - Contract Assistant	5			5	5			5
			0935 - Deputy CPO Administrative Oper	1			1	1			1
			0938 - Deputy CPO Purchasing	1			1	1			1
			0945 - Deputy CPO Contract Administra	1			1	1			1
			0955 - Mail Room Clerk-Lead	1			1	1			1
			0960 - Mail Room Clerk	4			4	4			4
			1410 - Accountant	1			1	1			1
			6455 - Administrative Assistant I	1			1	1			1
			6695 - DeputyCPO Contract Compliance	1			1	1			1
			9325 - Asst Dir Purchasing & Contract	1			1	1			1
			9330 - Dir Purchasing and Contracting	1			1	1			1
			9400 - Consultant, Senior	1			1	1			1
		01400 - PURCHASING Total		53			53	53			53
		01500 - HUMAN RESOURCES & MERIT S	0060 - Office Assistant Senior	1			1				
			0170 - Administrative Assistant I	1			1	1			1
			0176 - Administrative Assistant II FE	1			1	1			1
			1010 - Human Resources Specialist	4			4	4			4
			1033 - Human Resources Generalist IV	5			5	5			5
			1034 - Human Resource Generalist Lead	1			1	1			1
			1035 - Human Resources Generalist I	1			1	1			1
			1130 - Asst Dir HR & Merit System	1			1	1			1
			1140 - Dir HR & Merit System	1			1	1			1
			1150 - Human Resources Manager	3			3	3			3
			1160 - Human Resources Assistant	1			1	1			1
			1165 - Human Resources Assistant Sr.	2			2	2			2
			1170 - Human Resources Records Lead	1			1	1			1
			1175 - HRIS Specialist	1			1	1			1
			1180 - HRIS Manager	1			1	1			1
			1195 - Employee Relations Coord Sr	1			1	1			1
			1197 - HR Operations Administrator	1			1	1			1
			2695 - Nurse Manager	1			1	1			1
		01500 - HUMAN RESOURCES & MERIT SYSTEM Total		28			28	27			27
		01600 - DEPARTMENT OF INFORMATIO	0060 - Office Assistant Senior	3			3	2			2
			0165 - Office Software Specialist	1			1	1			1
			0175 - Administrative Assistant II	2			2	2			2
			0250 - Telephone Systems Tech	1			1	1			1
			0480 - Data Control Technician	1			1	1			1

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			0495 - Data Control Technician Sr	1			1	1			1
			0500 - IS Support Analyst	5			5	5			5
			0502 - IS Field Service Specialist	3			3	3			3
			0503 - IS Field Service Specialist Sr	2			2	2			2
			0505 - IS Support Analyst Supervisor	1			1	1			1
			0510 - CPU Operator	4			4	4			4
			0520 - CPU Operator Supervisor	2			2	2			2
			0540 - Administrative Coordinator	1			1	1			1
			0556 - IS Database Administrator	7			7	7			7
			0560 - CPU Manager	1			1	1			1
			0570 - IS Applications Manager	4			4	4			4
			0575 - Program Analyst II	5			5	5			5
			0577 - Program Analyst III	16			16	16			16
			0583 - Deputy Director Info Systems	2			2	2			2
			0600 - Departmental Microsystems Spec	9			9	9			9
			0610 - Network Administrator	1			1	1			1
			0670 - IS Database Manager	1			1	1			1
			0683 - Network Engineer Lead	2			2	2			2
			0685 - Network Engineer	2			2	2			2
			0690 - IS Security Manager	1			1	1			1
			0695 - IS Systems Administrator	4			4	4			4
			0700 - IS Systems Administrator Sr	4			4	4			4
			0703 - IS Systems Support Manager	2			2	2			2
			0705 - IS Security Administrator	1			1	1			1
			0710 - IS Program Manager Senior	1			1	1			1
			0720 - Asst Director Info Technology	1			1				
			0725 - Chief Info Officer & Dir IT	1			1	1			1
			1760 - Oracle System Administrator	1			1	1			1
			3490 - Cellular Communications Spec.	1			1	1			1
			3860 - Call Center Operator	6			6	2			2
			4965 - Dept Information Systems Mgr	1			1	1			1
			5350 - Telecommunications Specialist	2			2	2			2
			5352 - Telecommunications Engineer Ld	2			2	2			2
			5353 - IS Communications Manager	1			1	1			1
		01600 - DEPARTMENT OF INFORMATION TECHNOLOGY Total		106			106	100			100
		02100 - FINANCE	0060 - Office Assistant Senior	1			1	1			1
			0170 - Administrative Assistant I	2			2	2			2
			0175 - Administrative Assistant II	2			2	2			2
			0195 - Payroll Services Manager	1			1	1			1
			0201 - Payroll Assistant Senior	2			2	2			2
			0210 - Accounting Tech	2			2	2			2
			0220 - Accounting Tech Senior	7			7	7			7
			0225 - Records Technician	2			2	2			2
			0370 - Budget Technician	1			1	1			1
			1390 - Auditor	1			1	1			1
			1400 - Auditor Senior	4			4	4			4
			1405 - Auditor Principal	3			3	3			3
			1410 - Accountant	1			1	2			2
			1420 - Accountant Senior	2			2	2			2
			1430 - Accountant Principal	2			2	2			2
			1450 - Accounting Services Manager	2			2	2			2
			1455 - Records Manager	1			1	1			1
			1480 - Dep Dir Fin Internal Audit Lic	1			1	1			1
			1510 - Budget & Management Analyst S	1			1	1			1
			1515 - Budget Management Analyst Prin	4			4	7			7
			1520 - Financial Management Analyst	2			2	5			5
			1530 - Budget Manager	2			2	2			2
			1560 - Dep Dir Finance-Budget&Grants	1			1	1			1
			1580 - Benefits Specialist	4			4	4			4
			1590 - Benefits Specialist Senior	3			3	3			3
			1600 - Workers Compensation Manager	1			1	1			1
			1605 - Workers' Compensation Adjuster	2			2	2			2
			1610 - Employee Benefts Manager	1			1	1			1
			1615 - Pension Administrator	1			1	1			1
			1630 - Dep Dir Fin Risk Mgmt&Emp Svs	1			1	1			1
			1646 - Employee Services Manager	1			1	1			1
			1650 - Risk Control Analyst	1			1	1			1
			1670 - Risk Control Officer Senior	2			2	2			2
			1690 - Risk Control Manager	1			1	1			1
			1705 - Accounts Payable Coordinator	1			1	1			1
			1720 - Payroll Analyst	2			2	2			2

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			1740 - Assistant Director Finance	1			1	1			1
			1750 - Director Finance	1			1	1			1
			3071 - Grants Coordinator	1			1	1			1
			5510 - Customer Service Rep					14			14
			TBD - Controller					1			1
			TBD - Grants Compliance & Appropriations Mgt					1			1
			TBD - Treasury Manager					1			1
		02100 - FINANCE Total		71			71	95			95
		02700 - PROPERTY APPRAISAL& ASSE	0060 - Office Assistant Senior	7			7	7			7
			0170 - Administrative Assistant I	3			3	3			3
			0175 - Administrative Assistant II	2			2	2			2
			0540 - Administrative Coordinator	1			1	1			1
			1222 - Property Quality Control Coord	1			1	1			1
			1223 - Property Quality Control Supv	1			1	1			1
			1228 - Property Technician Sr	2			2	2			2
			1230 - Property Appraiser I	4			4	4			4
			1231 - Property Appraiser II	6			6	6			6
			1232 - Property Appraiser III	14			14	14			14
			1233 - Property Appraiser IV	13			13	13			13
			1235 - Property Appraiser Supervisor	7			7	7			7
			1245 - Deputy Chief Appraiser	3			3	3			3
			1253 - Property Appraiser Auditor	1			1	1			1
			7041 - Chief Appraiser	1			1	1			1
		02700 - PROPERTY APPRAISAL& ASSESSMENT Total		66			66	66			66
		02800 - TAX COMMISSIONER	6455 - Administrative Assistant I	2			2	2			2
			6460 - Administrative Assistant II	1			1	1			1
			6490 - Office Assistant	7			7	7			7
			6500 - Office Assistant Senior	1			1	1			1
			6535 - Accounting Technician	1			1	1			1
			6540 - Accounting Technician Senior	2			2	2			2
			6550 - Accounting Supervisor	1			1	1			1
			6560 - Accountant Senior	1			1	1			1
			6785 - Property Tax Supervisor	1			1	1			1
			6800 - Customer Service Rep	4			4	4			4
			6810 - Deliquent Collection Officer	6			6	6			6
			6830 - Deliquent Tax Specialist	1			1	1			1
			6840 - Tax Technician	40			40	40			40
			6850 - Tax Technician Senior	11			11	11			11
			6860 - Tax Technician Lead	7			7	7			7
			6870 - Tax Technician Supervisor	5			5	5			5
			6880 - Tag Worker			13	13			13	13
			6905 - Branch Manager Tax Comm	4			4	4			4
			6910 - Tax Administrator	5			5	5			5
			6920 - Deputy Tax Commissioner	4			4	4			4
			6925 - Dept Information Systems Mgr	1			1	1			1
			6930 - Assistant Tax Commissioner	1			1	1			1
			8600 - Tax Commissioner	1			1	1			1
		02800 - TAX COMMISSIONER Total		107		13	120	107		13	120
		02900 - REGISTRAR	0165 - Office Software Specialist	1			1	1			1
			0175 - Administrative Assistant II	1			1	1			1
			0900 - Supply Specialist	1			1	1			1
			1350 - Voter Registration Technician	3			3	3			3
			1365 - Election Coordinator	5			5	5			5
			1375 - Election Supervisor	1			1	1			1
			1380 - Registration Supervisor	1			1	1			1
			7061 - Temp Election Worker II			48	48			48	48
			7062 - Temp Election Worker III			12	12			12	12
			7070 - Director Elections	1			1	1			1
		02900 - REGISTRAR Total		14		60	74	14		60	74
		03200 - SHERIFF'S OFFICE	4191 - Library Specialist Senior	1			1	1			1
			6390 - Communications Operator	6			6	6			6
			6450 - Administrative Operations Mgr	1			1	1			1
			6455 - Administrative Assistant I	2			2	2			2
			6460 - Administrative Assistant II	8			8	8			8
			6535 - Accounting Technician	1			1	1			1
			6540 - Accounting Technician Senior	5			5	5			5
			6925 - Dept Information Systems Mgr	1			1	1			1
			7095 - Field Training Officer(28 d/)	17			17	17			17
			7100 - Jail Training Officer(28d/c)	16			16	16			16
			7101 - Deputy Sheriff (28 d/cyl)	16			16	16			16
			7111 - Deputy Sheriff Sr (28 d/cy)	57			57	57			57

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			7121 - Deputy Sheriff Master(28d/)	92			92	92			92
			7131 - Deputy Sheriff Sgt(28 d/cyl)	54			54	54			54
			7141 - Deputy Sheriff Lt (28 d/cyl)	17			17	17			17
			7151 - Deputy Sheriff Capt(28 d/cyl)	8			8	8			8
			7161 - Deputy Sheriff Major(28d/cy)	4			4	4			4
			7171 - Chief Deputy Sheriff	1			1	1			1
			7183 - Levy and Cash Bond Manager	1			1	1			1
			7195 - Warrant ProcessingCoordinator	1			1	1			1
			7204 - Dir Admin and Legal Affairs	1			1	1			1
			7210 - Special Projects Coordinator	2			2	2			2
			7215 - Supply Supervisor	1			1	1			1
			7217 - Fiscal Management Officer	1			1	1			1
			7221 - Detention Officer I (28d/cy)	87			87	87			87
			7231 - Detention Officer II (28d/cy)	169			169	169			169
			7241 - Detention Officer III (28d/)	94			94	94			94
			7251 - Detention Sgt (28 d/cyl)	8			8	8			8
			7265 - Sheriff Processing Technician	12	2		14	12	2		14
			7270 - Sheriff Processing Tech Sr	50			50	50			50
			7275 - Sheriff Processing Unit Supv	9			9	9			9
			7277 - Pharmacy Technician	3			3	3			3
			7300 - Licensed Practical Nurse	1			1	1			1
			7305 - Health Services Coordinator	1			1	1			1
			7310 - Detention Technician	95			95	95			95
			7355 - Payroll Personnel Technician	1			1	1			1
			7360 - Payroll Personnel Tech Sr	5			5	5			5
			7542 - Departmental Microsystems Spc	4			4	4			4
			8610 - Sheriff	1			1	1			1
			8990 - Administrative Coordinator	1			1	1			1
			9440 - Investigative Aide		1		1		1		1
			9450 - Investigative Aide Senior	1			1	1			1
		03200 - SHERIFF'S OFFICE Total		856	3		859	856	3		859
		03400 - JUVENILE COURT	0060 - Office Assistant Senior	1			1	1			1
			0127 - Secretary Senior Legal	3			3	3			3
			0162 - Calendar Clerk Senior	4			4	4			4
			0175 - Administrative Assistant II	4			4	4			4
			0179 - Grants & Administrative Mgr	1			1	1			1
			0220 - Accounting Tech Senior	1			1	1			1
			0540 - Administrative Coordinator	1			1	1			1
			0610 - Network Administrator	1			1	1			1
			4025 - Tribunal Technician Senior	4			4	4			4
			7480 - Clerk Juvenile Court	1			1	1			1
			7520 - Court Administrator Juv Ct	1			1	1			1
			7535 - Cit Panel Rev Prg Adm Juv Ct	1			1	1			1
			7635 - Juvenile Program Administrator	6			6	7			7
			7645 - Court Records Supervisor	1			1	1			1
			7646 - Records Tech - Juvenile Ct	1			1	1			1
			7647 - Records Tech Sr Juvenile Ct	5			5	5			5
			7653 - Judge Associate Juv Court	2			2	2			2
			7655 - Chief Deputy Clerk Juv Court	1			1	1			1
			7670 - Juvenile Probation Officer	20			20	20			20
			7675 - Juvenile Probation Officer Sr	11			11	11			11
			7680 - Juv Probation Officer Prin	11			11	11			11
			7690 - Juvenile Probation Supervisor	4			4	4			4
			7700 - Chief Juv Probation Officer	1			1	1			1
			8640 - Juvenile Court Judge	4			4	4			4
		03400 - JUVENILE COURT Total		90			90	91			91
		03500 - SUPERIOR COURT	6455 - Administrative Assistant I	1			1	1			1
			6460 - Administrative Assistant II	2			2	2			2
			6500 - Office Assistant Senior	9			9	9			9
			6925 - Dept Information Systems Mgr	1			1	1			1
			7200 - Fiscal Officer	1			1	1			1
			7470 - Court Reporter	16			16	16			16
			7477 - Calendar Clerk Senior	11			11	11			11
			7485 - Law Library Coordinator	1			1	1			1
			7500 - Law Clerk Senior	11			11	11			11
			7580 - Paralegal	1			1	1			1
			7760 - Jury Services Clerk	1			1	1			1
			7770 - Jury Services Clerk Senior	4			4	4			4
			7780 - Jury Svcs Clerk Principal	1			1	1			1
			7785 - Jury Services Manager	1			1	1			1
			7900 - Court Program Manager	1			1	1			1

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			7905 - Medical Laboratory Technician	1			1	1			1
			7917 - Court Program Coordinator	3			3	3			3
			7920 - Court Program Supervisor	1			1	1			1
			8155 - Dispute Res Dom Case Coord	1			1	1			1
			8440 - Judicial Secretary	2			2	2			2
			8445 - Judicial Assistant	9			9	9			9
			8630 - Superior Court Judge	10			10	10			10
			8655 - Trial Court Director	1			1	1			1
			8665 - Dispute Resolution Centr Mgr	1			1	1			1
			8730 - Senior Judge		4		4		4		4
			8990 - Administrative Coordinator	2			2	2			2
		03500 - SUPERIOR COURT Total		93	4		97	93	4		97
		03600 - CLERK SUPERIOR COURT	0175 - Administrative Assistant II	1			1	1			1
			0540 - Administrative Coordinator	1			1	1			1
			1225 - Board of Equalization Coord	1			1	1			1
			6450 - Administrative Operations Mgr	2			2	2			2
			6460 - Administrative Assistant II	2			2	2			2
			6465 - Administrative Services Mgr	1			1	1			1
			6500 - Office Assistant Senior	2			2	2			2
			6560 - Accountant Senior	1			1	1			1
			6637 - Public Information Officer	1			1	1			1
			6925 - Dept Information Systems Mgr	1			1	1			1
			7200 - Fiscal Officer	1			1	1			1
			7795 - Chief Dep Clerk Superior Ct	1			1	1			1
			7860 - Court Records Tech I	14			14	14			14
			7870 - Court Records Tech III	36			36	36			36
			7880 - Court Records Tech II	14			14	14			14
			7885 - Court Records Supervisor	7			7	7			7
			7895 - Judicial Administrative Coord	2			2	2			2
			8580 - Clerk Superior Court	1			1	1			1
		03600 - CLERK SUPERIOR COURT Total		89			89	89			89
		03700 - STATE COURT	6460 - Administrative Assistant II	5			5	5			5
			6490 - Office Assistant	1			1	1			1
			6500 - Office Assistant Senior	4			4	4			4
			6540 - Accounting Technician Senior	3			3	3			3
			7180 - Civil Process Unit Coord	1			1	1			1
			7340 - User Liaison Coordinator	2			2	2			2
			7470 - Court Reporter	7			7	7			7
			7477 - Calendar Clerk Senior	13			13	13			13
			7500 - Law Clerk Senior	7			7	7			7
			7542 - Departmental Microsystems Spc	1			1	1			1
			7890 - Bailiff	1			1	1			1
			7895 - Judicial Administrative Coord	5			5	5			5
			7910 - DUI Court Coordinator	1			1	1			1
			8040 - Deputy Marshal	1			1	1			1
			8045 - Deputy Marshal Senior	19			19	19			19
			8055 - Deputy Marshal Lieutenant	3			3	3			3
			8060 - Deputy Marshal, Major	1			1	1			1
			8063 - Chief Deputy Marshal	1			1	1			1
			8064 - Marshal	1			1	1			1
			8065 - Clerk State Court	1			1	1			1
			8300 - Probation Supervisor	2			2	2			2
			8305 - Probation Officer	14			14	14			14
			8310 - Probation Officer Senior	6			6	6			6
			8312 - Probation Officer Principal	3			3	3			3
			8315 - Chief Adult Probation Officer	1			1	1			1
			8320 - Asst Chief Adult Probatin Off	1			1	1			1
			8325 - Chief Deputy Clerk State Ct	1			1	1			1
			8350 - Interpreter	3			3	3			3
			8400 - Records Technician St Court	20			20	20			20
			8420 - Records Technician Sr St Ct	19			19	19			19
			8422 - Records Tech Prin St Ct	16			16	16			16
			8440 - Judicial Secretary	1			1	1			1
			8445 - Judicial Assistant	6			6	6			6
			8650 - State Court Judge	7			7	7			7
			8990 - Administrative Coordinator	4			4	4			4
		03700 - STATE COURT Total		182			182	182			182
		03800 - SOLICITOR	0170 - Administrative Assistant I	1			1	1			1
			6440 - Secretary Legal	1			1	1			1
			6445 - Secretary Senior Legal	15			15	15			15
			6460 - Administrative Assistant II	4			4	4			4

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			6500 - Office Assistant Senior	6			6	6			6
			6637 - Public Information Officer	1			1	1			1
			7208 - Grants & Administrative Mgr		1		1		1		1
			7417 - Investigator Lead	10			10	10			10
			7418 - Deputy Chief Investigator Soli	2			2	2			2
			7420 - Chief Investigator	1			1	1			1
			7600 - Attorney I	4			4	4			4
			7601 - Attorney II	9			9	9			9
			7602 - Attorney III	6			6	6			6
			7603 - Attorney IV	4	1		5	4	1		5
			8146 - Victim Witness Program Coord	1			1	1			1
			8147 - Victim Witnes Asst Prog Coord	3			3	3			3
			8170 - Chief Assistant Solicitor	1			1	1			1
			8185 - Legal Office Coordinator	1			1	1			1
			8700 - Solicitor State Court	1			1	1			1
			8990 - Administrative Coordinator	2			2	2			2
			9895 - Special Projects Manager		1		1		1		1
		03800 - SOLICITOR Total		73	3		76	73	3		76
		03900 - DISTRICT ATTORNEY	6445 - Secretary Senior Legal	8			8	8			8
			6450 - Administrative Operations Mgr	1			1	1			1
			6460 - Administrative Assistant II	3			3	3			3
			6500 - Office Assistant Senior	1			1	1			1
			6637 - Public Information Officer	1			1	1			1
			7340 - User Liaison Coordinator	1			1	1			1
			7422 - Deputy Chief Investigator DA	1			1	1			1
			7430 - Chief Investigator DA	1			1	1			1
			7435 - Asst Chief Investigator DA	1			1	1			1
			7445 - Investigator DA II	21	1		22	21	1		22
			7455 - Investigator DA III	6			6	6			6
			7548 - Administrative Aide	12			12	12			12
			7560 - Investigative Intake Tech	4			4	4			4
			7575 - Records Supv Dist Attorney	1			1	1			1
			7580 - Paralegal	6			6	6			6
			7582 - Paralegal Supervisor	1			1	1			1
			7600 - Attorney I	7			7	7			7
			7601 - Attorney II	6			6	6			6
			7602 - Attorney III	9			9	9			9
			7603 - Attorney IV	14			14	14			14
			7616 - Solicitor Juvenile Court	1			1	1			1
			7900 - Court Program Manager	1			1	1			1
			8130 - Chief Asst District Attorney	2			2	2			2
			8135 - Attorney DA	11			11	11			11
			8146 - Victim Witness Program Coord	4			4	4			4
			8185 - Legal Office Coordinator	1			1	1			1
			8690 - District Attorney	1			1	1			1
			8695 - Investigator DA	1			1	1			1
			8990 - Administrative Coordinator	1			1	1			1
			9450 - Investigative Aide Senior	1			1	1			1
		03900 - DISTRICT ATTORNEY Total		129	1		130	129	1		130
		04000 - CHILD ADVOCATES OFFICE	7415 - Investigator Principal	3			3	4			4
			7425 - Chief Investigator Child Advo	1			1	1			1
			7580 - Paralegal	4			4	5			5
			7600 - Attorney I		2		2		2		2
			7601 - Attorney II	3			3	3			3
			7602 - Attorney III	6			6	7			7
			7603 - Attorney IV	2			2	2			2
			7604 - Director Child Advocate Ctr	1			1	1			1
			8990 - Administrative Coordinator	1			1	1			1
		04000 - CHILD ADVOCATES OFFICE Total		21	2		23	24	2		26
		04100 - PROBATE COURT	6450 - Administrative Operations Mgr	1			1	1			1
			6460 - Administrative Assistant II	1			1	1			1
			7340 - User Liaison Coordinator	1			1	1			1
			7603 - Attorney IV	1			1	1			1
			8230 - Associate Judge	1			1	1			1
			8475 - Probate Technician	2			2	2			2
			8480 - Probate Technician Senior	1			1	1			1
			8490 - Probate Technician Principal	12			12	12			12
			8590 - Probate Judge	1			1	1			1
			8990 - Administrative Coordinator	4			4	4			4
		04100 - PROBATE COURT Total		25			25	25			25
		04300 - MEDICAL EXAMINER	0040 - Office Assistant	1			1	1			1

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			0060 - Office Assistant Senior	3			3	3			3
			3457 - Forensic Investigator	7			7	7			7
			3458 - Dep Chief Investigator, M.E.	1			1	1			1
			3459 - Chief Investigator ME	1			1	1			1
			3460 - Forensic Services Manager	1			1	1			1
			3463 - Forensic Technician	2			2	2			2
			3465 - Forensic Laboratory Manager	1			1	1			1
			3466 - Director Medical Examiner	1			1	1			1
			3468 - Deputy Dir Medical Examiner	1			1	1			1
			5080 - Custodian Senior	1			1	1			1
		04300 - MEDICAL EXAMINER Total		20			20	20			20
		04500 - PUBLIC DEFENDER	0170 - Administrative Assistant I					1			1
			6500 - Office Assistant Senior	2			2	2			2
			7410 - Investigator Senior	4			4	4			4
			7415 - Investigator Principal	11			11	12			12
			7420 - Chief Investigator	1			1	1			1
			7548 - Administrative Aide	4			4	4			4
			7580 - Paralegal	1			1	1			1
			7600 - Attorney I	8			8	9			9
			7601 - Attorney II	7			7	7			7
			7602 - Attorney III	27			27	27			27
			7603 - Attorney IV	6			6	6			6
			8120 - Chief Asst. Public Defender	1			1	1			1
			8185 - Legal Office Coordinator	1			1	1			1
			8350 - Interpreter	1			1	1			1
			8710 - Public Defender	1			1	1			1
		04500 - PUBLIC DEFENDER Total		75			75	78			78
		04600 - POLICE	0060 - Office Assistant Senior	7			7	7			7
			0175 - Administrative Assistant II	1			1				
			0920 - Requisition Technician	3			3	3			3
			3068 - Planning and Research Manager	1			1	1			1
			3071 - Grants Coordinator	1			1	1			1
			3080 - Police Officer	1			1				
			3100 - Police Officer, Master	3			3	3			3
			3110 - Police Sergeant	3			3	3			3
			3260 - Supply Coordinator	2			2	2			2
			3270 - Supply Supervisor	1			1	1			1
			3275 - Print Shop Coordinator	1			1	1			1
			3280 - Fiscal Management Officer	1			1	1			1
			3560 - Payroll Personnel Technician	1			1	1			1
			3565 - Payroll Personnel Tech Sr	5			5	5			5
			3580 - Payroll Personnel Supervisor	1			1	1			1
			3820 - Animal Control Director	1			1	1			1
			3825 - Animal Adoption/Rescue Coord	2			2	1			1
			3835 - Animal Control Officer	14			14	11			11
			3840 - Animal Control Officer Senior	4			4	4			4
			3845 - Animal Control Officer Master	9			9	8			8
			3850 - Animal Control Supervisor	3			3	3			3
			5080 - Custodian Senior	2			2	2			2
			5090 - Custodian Supervisor	1			1	1			1
			8750 - School Safety Officer		3		3		3		3
			9152 - Deputy COO Public Safety	1			1	1			1
		04600 - POLICE Total		69	3		72	62	3		65
		04800 - MAGISTRATE COURT	6460 - Administrative Assistant II	1			1	1			1
			6500 - Office Assistant Senior	1			1	1			1
			7400 - Investigator	2			2	2			2
			7410 - Investigator Senior	1			1	1			1
			7477 - Calendar Clerk Senior	2			2	2			2
			7710 - Pre-Trial Release Coordinator	1			1	1			1
			7917 - Court Program Coordinator	2			2	2			2
			8260 - Chief Magistrate	1			1	1			1
			8270 - Associate Magistrate	2			2	2			2
			8280 - Part-time Assoc Magistrate		22		22		22		22
			8290 - Sr Assoc Magistrate		1		1		1		1
			8298 - Clinical Evaluator	1			1	1			1
			8420 - Records Technician Sr St Ct	1			1	1			1
			8445 - Judicial Assistant	1			1	1			1
		04800 - MAGISTRATE COURT Total		16	23		39	16	23		39
		04900 - FIRE & RESCUE SERVICES	3260 - Supply Coordinator	1			1	1			1
			3590 - Firefighter I	2			2	2			2
			3601 - Firefighter II (28 d/cyl)	1			1	1			1

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			3611 - Fire Apparatus Oper (28 d/cyl)	5			5	5			5
			3641 - Fire Captain (28 d/cyl)	2			2	2			2
			3691 - Fire Medic I	5			5	5			5
			3692 - Fire Medic II	6			6	6			6
			3693 - Firemedic Apparatus Operator	3			3	3			3
			3701 - Fire Medic I (28day)	18			18	18			18
			3702 - Fire Medic II (28day)	28			28	28			28
			3703 - Firemedic Apparatus Op (28day)	34			34	34			34
			3712 - Firefighter I/EMT-I	5			5	5			5
			3714 - Firefighter II/EMT-I (28d/cyl)	6			6	6			6
			3716 - Firefighter III/EMT-I 28 d/cyl	2			2	2			2
			3735 - Paramedic Senior	4			4	4			4
			3750 - Rescue Captain	8			8	8			8
			3751 - Rescue Captain (28 d/cyl)	8			8	8			8
			9660 - Fire & Rescue Battalion Chief	1			1	1			1
			9676 - FireandRescueAsstChf(28d/cyl)	1			1	1			1
		04900 - FIRE & RESCUE SERVICES Total		140			140	140			140
		05100 - PLANNING & SUSTAINABILITY	0060 - Office Assistant Senior	1			1	1			1
			0165 - Office Software Specialist	1			1	1			1
			0175 - Administrative Assistant II	1			1	1			1
			0540 - Administrative Coordinator	1			1	1			1
			1950 - Planner	1			1	1			1
			1960 - Planner Senior	3			3	3			3
			2033 - Strategic Planning Administra	1			1	1			1
			2040 - Associate Director Planning	1			1	1			1
			2060 - Director Planning	1			1	1			1
			2090 - Planning Technician Senior	1			1	1			1
			2310 - Construction Inspector					1			1
			2835 - Engineer, Principal	2			2	2			2
			3000 - Housing Programs Manager	1			1				
		05100 - PLANNING & SUSTAINABILITY Total		15			15	15			15
		05500 - PUBLIC WORKS DIRECTOR	0540 - Administrative Coordinator	1			1	1			1
			6370 - Director Public Works	1			1	1			1
			9365 - Asst Director Public Works	1			1	1			1
		05500 - PUBLIC WORKS DIRECTOR Total		3			3	3			3
		05600 - ECONOMIC DEVELOPMENT	6688 - Economic Develop Coord, Sr	5			5	5			5
			6690 - Dir Economic Development	1			1	1			1
			6740 - Deputy COO Development	1			1	1			1
			8990 - Administrative Coordinator	1			1	1			1
		05600 - ECONOMIC DEVELOPMENT Total		8			8	8			8
		06800 - LIBRARY	0060 - Office Assistant Senior	4			4	4			4
			0175 - Administrative Assistant II	1			1	1			1
			0420 - Graphic Design Technician	1			1	1			1
			0600 - Departmental Microsystems Spec	3			3	3			3
			0610 - Network Administrator	1			1	1			1
			0620 - Library System Analyst	1			1	1			1
			0625 - Library Web Designer	1			1	1			1
			0870 - Courier	4			4	4			4
			1410 - Accountant	1			1	1			1
			3560 - Payroll Personnel Technician	1			1	1			1
			3565 - Payroll Personnel Tech Sr	1			1	1			1
			4181 - Library Specialist	28			28	28			28
			4191 - Library Specialist Senior	29	4		33	29	4		33
			4195 - Library Branch Supervisor	5			5	5			5
			4200 - Librarian	20			20	20			20
			4210 - Librarian Senior	22	1		23	22	1		23
			4220 - Librarian, Principal	16			16	16			16
			4230 - Librarian Administrative	8			8	8			8
			4235 - Marketing/Programming Coord	1			1	1			1
			4250 - Assistant Director, Library	1			1	1			1
			4255 - Admin Services Mgr Library	1			1	1			1
			4260 - Director, Library	1			1	1			1
			4265 - Library Accounts Payable Asst	2			2	2			2
			4270 - Development Coord Library	1			1	1			1
			4305 - Facilities Admin Coord Library	1			1	1			1
			4310 - Library Technician	2	7		9	2	7		9
			4320 - Library Technician, Senior	52	33		85	52	33		85
			4385 - Program Promotion Spec Sr	1			1	1			1
			4760 - General Maintenance Worker	1			1	1			1
			5070 - Custodian		1		1		1		1
			5080 - Custodian Senior	9	12		21	9	12		21

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			5140 - Security Guard	7			7	7			7
		06800 - LIBRARY Total		227	58		285	227	58		285
		06900 - EXTENSION SERVICE	0040 - Office Assistant	1			1	1			1
			0170 - Administrative Assistant I	3			3	3			3
			0600 - Departmental Microsystems Spec	1			1	1			1
			8866 - Extension Program Assistant	1			1	1			1
			8870 - Dir County Extension Service	1			1	1			1
			8875 - County Extension Agent	2			2	2			2
			8880 - County Extension Agent	1			1	1			1
			8883 - Extension Service Manager	3			3	3			3
			8990 - Administrative Coordinator	1			1	1			1
		06900 - EXTENSION SERVICE Total		14			14	14			14
		07500 - HUMAN SERVICES	0050 - Receptionist					1			1
			0175 - Administrative Assistant II	1			1	2			2
			2020 - Human Services Facility Coord	2			2	3			3
			2900 - Director Human Services	1			1	1			1
			2910 - Project Monitor	3			3	3			3
			2915 - Human Services Manager	1			1	1			1
			2960 - Information & Referral Spec	2			2	2			2
			2965 - Information&Referral Spec Lead	1			1	1			1
			3015 - Deputy Sr Services Admin	1			1	1			1
			3050 - Program Coord Sr Facility	1			1	1			1
			3052 - Bus Operator	1			1	1			1
			3058 - Senior Center Event Coordntr	1			1	2			2
			3060 - Fiscal Officer	1			1	1			1
			3071 - Grants Coordinator	1			1	1			1
			6405 - Office Software Specialist	1			1	1			1
			6455 - Administrative Assistant I	1			1	1			1
			TBD - Grant Specialist					1			1
			TBD - Health & Wellness Specialist					1			1
			TBD - Program Coordinator					1			1
		07500 - HUMAN SERVICES Total		19			19	26			26
		09100 - NON-DEPARTMENTAL	6460 - Administrative Assistant II	1			1	1			1
			TBD - Positions to be Abolished					-75			-75
		09100 - NON-DEPARTMENTAL Total		1			1	-74			-74
	100 - GENERAL FUND Total			2766	98	73	2937	2722	100	73	2895
	270 - FIRE	04900 - FIRE & RESCUE SERVICES	0060 - Office Assistant Senior	2			2	2			2
			0170 - Administrative Assistant I	4			4	4			4
			0175 - Administrative Assistant II	5			5	5			5
			0235 - Financial Assistant					1			1
			2235 - Plans Review Coordinator					2			2
			2700 - Public Education Specialist	6			6	6			6
			3060 - Fiscal Officer	1			1	1			1
			3260 - Supply Coordinator	1			1	1			1
			3270 - Supply Supervisor	1			1	1			1
			3565 - Payroll Personnel Tech Sr	3			3	3			3
			3580 - Payroll Personnel Supervisor	1			1	1			1
			3590 - Firefighter I	42			42	42			42
			3591 - Firefighter I (28 d/cyl)	42			42	42			42
			3600 - Firefighter II	2			2	2			2
			3601 - Firefighter II (28 d/cyl)	163			163	163			163
			3610 - Fire Apparatus Operator	12			12	12			12
			3611 - Fire Apparatus Oper (28 d/cyl)	187			187	187			187
			3636 - Fire Investigator II	3			3	3			3
			3637 - Fire Investigator III	2			2	2			2
			3639 - Fire Investigations Supervisor	1			1	1			1
			3640 - Fire Captain	3			3	3			3
			3641 - Fire Captain (28 d/cyl)	89			89	89			89
			3645 - Fire Inspector I	1			1	1			1
			3646 - Fire Inspector II	1			1	1			1
			3647 - Fire Inspector III	4			4	8			8
			3655 - Fire Inspections Supervisor	1			1	1			1
			3685 - Fire Rescue Captain (28 d/cyl)	14			14	14			14
			3692 - Fire Medic II	1			1	1			1
			3701 - Fire Medic I (28day)	1			1	1			1
			3702 - Fire Medic II (28day)	9			9	9			9
			3703 - Firemedic Apparatus Op (28day)	11			11	11			11
			3705 - Fire Equipment Repair Tech	2			2	2			2
			3714 - Firefighter II/EMT-I (28d/cyl)	1			1	1			1
			3775 - Fire Rescue Maintenance Coord	1			1	1			1
			3800 - Fire & Rescue Chief	1			1	1			1

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			3950 - Fire Protection Engineer	2			2	2			2
			3951 - Fire Protection Engineer-Lead	1			1	1			1
			9660 - Fire & Rescue Battalion Chief	3			3	3			3
			9661 - Fire&Rescue Bat Chf(28d/cyl)	14			14	14			14
			9676 - FireandRescueAsstChf(28d/cyl)	3			3	3			3
			9680 - Fire & Rescue Deputy Chief	2			2	2			2
		04900 - FIRE & RESCUE SERVICES Total		643			643	650			650
	270 - FIRE Total			643			643	650			650
	271 - SPECIAL TAX DIST	05400 - PUBLIC WORKS - TRANSPORTA	0170 - Administrative Assistant I	2			2	2			2
			0920 - Requisition Technician	1			1	1			1
			2300 - Chief Construction Inspector	1			1	1			1
			2310 - Construction Inspector	5			5	4			4
			2715 - Design Spec Transportation	1			1	1			1
			2780 - Engineering Technician Senior	4			4	4			4
			2830 - Engineer, Senior	5			5	5			5
			2835 - Engineer, Principal	2			2	2			2
			2840 - Engineering Supervisor	3			3	3			3
			3905 - Public Works Outreach Special	1			1	1			1
			4870 - Land Acquisition Specialist	2			2	2			2
			5003 - Assoc Dir PW Transportation	1			1	1			1
		05400 - PUBLIC WORKS - TRANSPORTATION Total		28			28	27			27
		05700 - PUBLIC WORKS - ROADS AND I	0060 - Office Assistant Senior	3			3	3			3
			0170 - Administrative Assistant I	3			3	3			3
			0175 - Administrative Assistant II	3			3	3			3
			0420 - Graphic Design Technician	2			2	2			2
			0880 - Stockworker	1			1	1			1
			0895 - Supply Specialist Senior	1			1	1			1
			0920 - Requisition Technician	1			1	1			1
			0925 - Inventory Warehouse Supervisor	1			1	1			1
			2125 - GIS Specialist II	1			1				
			2310 - Construction Inspector	2			2	2			2
			2495 - Flood Management Supervisor	1			1	1			1
			2780 - Engineering Technician Senior	6			6	6			6
			2830 - Engineer, Senior	3			3	3			3
			2835 - Engineer, Principal	2			2	2			2
			2840 - Engineering Supervisor	1			1	1			1
			3560 - Payroll Personnel Technician	1			1	1			1
			3907 - Dispatcher	1			1	1			1
			4780 - Crew Worker	10			10	10			10
			4790 - Crew Worker Senior	21			21	21			21
			4815 - Crew Supervisor CDL	12			12	12			12
			4825 - Construction Supervisor	2			2	2			2
			4837 - General Foreman Public Works	5			5	5			5
			4847 - Production Control Supervisor	1			1	1			1
			4859 - Roads & Drainage Supt	4			4	4			4
			4910 - Equipment Operator	14			14	14			14
			4920 - Equipment Operator Senior	10			10	10			10
			4930 - Equipment Operator Principal	9			9	9			9
			4960 - Administrative Services Mgr	1			1	1			1
			4970 - Dep Dir Traffic Engineering	1			1	1			1
			4995 - Operations Manager R&D	3			3	3			3
			5010 - Assoc Dir PW Roads & Drainage	2			2	2			2
			5011 - Asst Traffic Signal Installer	9			9	9			9
			5012 - Asst Traffic Signal Inst, Sr	3			3	3			3
			5013 - Traffic Signal Installer	1			1	1			1
			5014 - Traffic Signal Installer, Sr	6			6	6			6
			5015 - Traffic Signal Tech	9			9	9			9
			5016 - Traffic Signal Tech, Sr	2			2	2			2
			5023 - Traffic Signs/Markings Inst	4			4	4			4
			5024 - Traffic Signs/Markings Inst Sr	2			2	2			2
			5028 - Traffic Engineering Manager	1			1	1			1
			5420 - Mason	3			3	3			3
			5425 - Mason Senior	1			1	1			1
			6250 - Heavy Equipment Truck Mechani	1			1	1			1
		05700 - PUBLIC WORKS - ROADS AND DRAINAGE Total		170			170	169			169
		06100 - PARKS	0060 - Office Assistant Senior	6			6	6			6
			0170 - Administrative Assistant I	1			1	1			1
			0175 - Administrative Assistant II	1			1	1			1
			0177 - Admin Operations Mgr	1			1	1			1
			0220 - Accounting Tech Senior	1			1	1			1
			0540 - Administrative Coordinator	1			1	1			1

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			0737 - User Liaison Coordinator	1			1	1			1
			0870 - Courier	1			1	1			1
			0900 - Supply Specialist	1			1	1			1
			1420 - Accountant Senior	1			1	1			1
			1945 - Greenspace Planner	1			1	1			1
			2700 - Public Education Specialist	1			1	1			1
			2907 - Youth Services Manager	1			1	1			1
			3071 - Grants Coordinator	1			1	1			1
			3565 - Payroll Personnel Tech Sr	1			1	1			1
			4335 - Arts Center Director	1			1	1			1
			4340 - Arts Center Coordinator	1			1	1			1
			4345 - Arts Center Production Spec	1			1	1			1
			4350 - Recreation Center Leader	12			12	12			12
			4380 - Program Promotion Spec	1			1	1			1
			4460 - Recreation Program Manager	2			2	2			2
			4480 - Recreation Center Director	13			13	13			13
			4540 - Maintenance Coordinator	2			2	2			2
			4570 - Horse Farm Supervisor	1			1	1			1
			4575 - Horse Farm Worker	2			2	2			2
			4597 - P&R Project Manager	3			3	3			3
			4598 - Comprehensive Planning Manage	1			1	1			1
			4603 - Grounds Nursery Supervisor	1			1	1			1
			4607 - Grounds Nursery Technician		1		1		1		1
			4610 - Natural Resource Manager	1			1	1			1
			4615 - Nature Center Ranger	1	2		3	1	2		3
			4630 - Parks Security Coordinator	1			1	1			1
			4640 - Grounds Service Technician	32		18	50	32		18	50
			4660 - Parks Operations General Mgr	1			1	1			1
			4675 - Parks Maintenance Supt	3			3	3			3
			4690 - Parks Maint Construction Supv	9			9	9			9
			4703 - Parks Program Coordinator	1			1	1			1
			4705 - Sports Program Coordinator	2			2	2			2
			4715 - Greenspace Environment Manage	1			1	1			1
			4730 - Dep Dir P&R Recreation	1			1	1			1
			4737 - Assistant Director, Park & Rec	1			1	1			1
			4740 - Director, Parks & Recreation	1			1	1			1
			4743 - Finanical Project Administrat	1			1	1			1
			4755 - Work Order Technician	1			1	1			1
			4760 - General Maintenance Worker		1		1		1		1
			4770 - General Maintenance Worker, Sr	5			5	5			5
			4775 - General Maintenance Worker Spv	1			1	1			1
			4780 - Crew Worker	3	2		5	3	2		5
			4790 - Crew Worker Senior	12			12	12			12
			4910 - Equipment Operator	2			2	2			2
			4920 - Equipment Operator Senior	2			2	2			2
			4930 - Equipment Operator Principal	2			2	2			2
			5070 - Custodian	1			1	1			1
			5854 - Special Projects Coordinator	1			1	1			1
			5920 - San Driver Crew Leader	2			2	2			2
			8783 - Clerk			3	3			3	3
			8785 - Day Camp Assistant Director			20	20			20	20
			8790 - Day Camp Director			11	11			11	11
			8810 - Lifeguard			37	37			37	37
			8820 - Senior Lifeguard			16	16			16	16
			8830 - Pool Manager			21	21			21	21
			8835 - Aquatic District Manager			5	5			5	5
			8863 - Skate Park Supervisor Interim			2	2			2	2
			8903 - Water Safety Instructor			1	1			1	1
			8905 - Recreation Intern			37	37			37	37
			8913 - Bus Driver			18	18			18	18
			8919 - Recreation Instructor			3	3			3	3
			8935 - Recreation Assistant			123	123			123	123
			TBD - Youth Services Assistant Mgr					1			1
		06100 - PARKS Total		149	6	315	470	150	6	315	471
	271 - SPECIAL TAX DISTRICT - DESIGNATED SERVIC Total			347	6	315	668	346	6	315	667
	272 - SPECIAL TAX DIST	02100 - FINANCE	0060 - Office Assistant Senior	2			2	2			2
			0170 - Administrative Assistant I	1			1	1			1
			0210 - Accounting Tech	1			1	1			1
			0220 - Accounting Tech Senior	1			1	1			1
			1390 - Auditor	1			1	1			1
			1820 - License Inspector	3			3	3			3

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			1890 - Alcohol & Business License Mgr	1			1	1			1
		02100 - FINANCE Total		10			10	10			10
		04700 - RECORDERS COURT	0165 - Office Software Specialist	1			1	1			1
			0175 - Administrative Assistant II	2			2	2			2
			0223 - Accounting Supervisor	1			1	1			1
			4005 - Records Tech Lead Recorders Ct	5			5	5			5
			4010 - Records Tech Recorders Court	16			16	16			16
			4015 - Records Tech Sr, Recorders Ct	6			6	6			6
			4025 - Tribunal Technician Senior	7			7	7			7
			4030 - Tribunal Technician Principal	1			1	1			1
			8200 - Clerk of Crt Recorders Court	1			1	1			1
			8205 - Deputy Clerk Recorders Court	4			4	4			4
			8210 - Court Administrator Rec Crt	1			1	1			1
			8220 - Judge Part-Time		3		3		3		3
			8230 - Associate Judge	4			4	4			4
			8240 - Chief Judge	1			1	1			1
			9530 - Records Tech Ld Recorders Ct	1			1	1			1
			9530 - Records Tech Lead Recorders Ct	1			1	1			1
			9550 - Tribunal Technician Senior	1			1	1			1
		04700 - RECORDERS COURT Total		53	3		56	53	3		56
		05100 - PLANNING & SUSTAINABILITY	0040 - Office Assistant	1			1	1			1
			0060 - Office Assistant Senior	3			3	4			4
			0175 - Administrative Assistant II	1			1	1			1
			1960 - Planner Senior	5			5	5			5
			1965 - Planning Manager	1			1	1			1
			1970 - Zoning Administrator	1			1	1			1
			2090 - Planning Technician Senior	2			2	2			2
			2140 - Planning Commission Asst	2			2	2			2
			2360 - Code Compliance Supervisor	2			2	2			2
			2370 - Code Compliance Officer Sr	10			10	10			10
			2375 - Code Compliance Officer	16			16	23			23
			2380 - Code Compliance Administrator	1			1	1			1
			2455 - Permit Technician	1			1	1			1
			2479 - Engineering Review Officer II					1			1
			3000 - Housing Programs Manager					1			1
		05100 - PLANNING & SUSTAINABILITY Total		46			46	56			56
	272 - SPECIAL TAX DISTRICT - UNINCORPORATED Total			109	3		112	119	3		122
	274 - POLICE SERVICES	04600 - POLICE	0040 - Office Assistant	1			1	1			1
			0060 - Office Assistant Senior	3			3	3			3
			0170 - Administrative Assistant I	2			2	2			2
			0175 - Administrative Assistant II	16			16	17			17
			0540 - Administrative Coordinator	1			1	1			1
			2700 - Public Education Specialist	5			5	5			5
			3075 - Cadet	3			3	3			3
			3080 - Police Officer	194			194	195			195
			3090 - Police Officer, Senior	78			78	78			78
			3100 - Police Officer, Master	589			589	589			589
			3110 - Police Sergeant	145			145	145			145
			3130 - Police Lieutenant	62			62	62			62
			3140 - Police Captain	17			17	17			17
			3185 - Police Chief	1			1	1			1
			3285 - Pawn Detail Coordinator	1			1	1			1
			3300 - Central Records Assistant Mgr	2			2	2			2
			3310 - Central Records Clerk	18			18	18			18
			3320 - Central Records Clerk, Sr.	15			15	15			15
			3330 - Central Records Supervisor	3			3	3			3
			3385 - Property & Evidence Tech Sr	1			1	1			1
			3390 - Latent Fingerprint Examiner	1			1	1			1
			3400 - Latent Fingerprint Examiner Sr	2			2	2			2
			3425 - Crime Scene Investigator	12			12	12			12
			3430 - Crime Scene Investigator Mastr	1			1	1			1
			3433 - Crime Scene Invest Shift Supv	4			4	4			4
			3440 - Investigative Aide	2			2	2			2
			3450 - Investigative Aide, Senior	32			32	32			32
			3470 - Public Information Officer	1			1	1			1
			3542 - Training Specialist	1			1	1			1
			3545 - Emergency Mgmt Specialist	1			1	1			1
			9160 - Police Major	10			10	10			10
			9180 - Assistant Police Chief	4			4	4			4
		04600 - POLICE Total		1228			1228	1230			1230
	274 - POLICE SERVICES Total			1228			1228	1230			1230

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
	581 - STORMWATER MA	06700 - STORMWATER	2125 - GIS Specialist II					1			1
		06700 - STORMWATER Total						1			1
	581 - STORMWATER MANAGEMENT OPERATING Total							1			1
TAX FUNDS Total				5093	107	388	5588	5068	109	388	5565
SPECIAL REVENU	201 - DEVELOPMENT	05100 - PLANNING & SUSTAINABILITY	0040 - Office Assistant	1			1	2			2
			0060 - Office Assistant Senior	1			1	2			2
			2190 - Bldg Develpmnt Admn	1			1	1			1
			2203 - Building Code Inspector III	1			1	1			1
			2205 - Buildiing Inspector	1			1	1			1
			2206 - Building Inspector Senior	5			5	5			5
			2207 - Building Inspector Principal	4			4	4			4
			2208 - Building Inspector Supervisor	3			3	3			3
			2235 - Plans Review Coordinator	3			3	3			3
			2333 - Dev Construction Inspector III					3			3
			2450 - Zoning Officer	2			2	2			2
			2455 - Permit Technician	4			4	4			4
			2479 - Engineering Review Officer II					2			2
			2480 - Engineering Review Officer III					1			1
			2485 - Land Development Supervisor					1			1
			5540 - Customer Support Administrator					1			1
		05100 - PLANNING & SUSTAINABILITY Total		26			26	36			36
		05500 - PUBLIC WORKS DIRECTOR	0040 - Office Assistant	1			1				
			0060 - Office Assistant Senior	1			1				
			2333 - Dev Construction Inspector III	3			3				
			2479 - Engineering Review Officer II	2			2				
			2480 - Engineering Review Officer III	1			1				
			2485 - Land Development Supervisor	1			1				
		05500 - PUBLIC WORKS DIRECTOR Total		9			9				
	201 - DEVELOPMENT Total			35			35	36			36
	203 - PEG SUPPORT	10000 - PEG FUND	6633 - Cable TV Production Assistant	1			1	1			1
		10000 - PEG FUND Total		1			1	1			1
	203 - PEG SUPPORT Total			1			1	1			1
	205 - FORECLOSURE RE	05100 - PLANNING & SUSTAINABILITY	0175 - Administrative Assistant II	1			1	2			2
			2375 - Code Compliance Officer	2			2	5			5
			2375 - Foreclosure Code Officer	2			2	2			2
			5854 - Special Projects Coordinator	1			1	1			1
			7870 - Court Records Tech III	2			2	2			2
		05100 - PLANNING & SUSTAINABILITY Total		8			8	12			12
	205 - FORECLOSURE REGISTRY Total			8			8	12			12
	207 - RECREATION	06200 - RECREATION	8913 - Bus Driver			1	1			1	1
			8935 - Recreation Assistant			14	14			14	14
		06200 - RECREATION Total				15	15			15	15
	207 - RECREATION Total					15	15			15	15
	211 - STREET LIGHTS	05400 - PUBLIC WORKS - TRANSPORTA	2830 - Engineer, Senior	1			1	1			1
		05400 - PUBLIC WORKS - TRANSPORTATION Total		1			1	1			1
	211 - STREET LIGHTS Total			1			1	1			1
	212 - SPEED HUMPS MA	05700 - PUBLIC WORKS - ROADS AND I	2780 - Engineering Technician Senior	1			1	1			1
			2830 - Engineer, Senior	2			2	2			2
		05700 - PUBLIC WORKS - ROADS AND DRAINAGE Total		3			3	3			3
	212 - SPEED HUMPS MAINTENANCE Total			3			3	3			3
	215 - EMERGENCY TELE	02600 - E-911	0175 - Administrative Assistant II	1			1	1			1
			0502 - IS Field Service Specialist	2			2	2			2
			0503 - IS Field Service Specialist Sr	1			1	1			1
			0540 - Administrative Coordinator	1			1	1			1
			0695 - IS Systems Administrator	2			2	2			2
			0703 - IS Systems Support Manager	2			2	2			2
			3130 - Police Lieutenant	1			1	1			1
			3500 - Emergency 911 Operator	135	3		138	135	3		138
			3510 - Emergency 911 Operator Senior	25	1		26	25	1		26
			3520 - Emergency 911 Shift Supervisor	24			24	24			24
			3525 - ComputerAided Dispatch Analyst	4			4	4			4
			3540 - Emergency 911 Watch Commanc	4			4	4			4
			3542 - Training Specialist	2			2	2			2
			3550 - Director Emergency 911	1			1	1			1
			3980 - Emer 911 Telecom Analyst	3			3	3			3
		02600 - E-911 Total		208	4		212	208	4		212
	215 - EMERGENCY TELEPHONE SYSTEM Total			208	4		212	208	4		212
	250 - GRANT-IN-AID	60000 - GRANTS	0050 - Receptionist	1			1	1			1
			2910 - Project Monitor	1			1	1			1
			2960 - Information & Referral Spec	1			1	1			1
			6440 - Secretary Legal	2			2	2			2

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			6490 - Office Assistant	2			2	2			2
			6500 - Office Assistant Senior	2			2	2			2
			7445 - Investigator DA II	2			2	2			2
			7460 - URESA Coordinator	9			9	9			9
			7580 - Paralegal	1			1	1			1
			7601 - Attorney II	2			2	2			2
			7602 - Attorney III	2			2	2			2
			7603 - Attorney IV	1			1	1			1
			7900 - Court Program Manager	1			1	1			1
			7917 - Court Program Coordinator	5			5	5			5
			7920 - Court Program Supervisor	1			1	1			1
			8133 - Dir Child Support Services	1			1	1			1
			8146 - Victim Witness Program Coord	5			5	5			5
			8147 - Victim Witnes Asst Prog Coord	3			3	3			3
			8298 - Clinical Evaluator	3			3	3			3
			8400 - Records Technician St Court		1		1		1		1
			8975 - Summer Food Service Monitor			7	7			7	7
			8990 - Administrative Coordinator	2			2	2			2
		60000 - GRANTS Total		47	1	7	55	47	1	7	55
		69700 - GRANTS - COMMUNITY DEV	0060 - Office Assistant Senior	1			1	1			1
			0170 - Administrative Assistant I	2			2	2			2
			0179 - Grants & Administrative Mgr	1			1	1			1
			0247 - Financial Officer Principal	1			1	1			1
			0540 - Administrative Coordinator	1			1	1			1
			1960 - Planner Senior	2			2	2			2
			2910 - Project Monitor	2			2	2			2
			2920 - Housing & Financial Specialist	2			2	2			2
			2930 - Housing&Community Dev Coord	1			1	1			1
			3000 - Housing Programs Manager	1			1	1			1
			3005 - Project Coordinator Comm Dev	1			1	1			1
			3030 - Asst Dir Community Dev	1			1	1			1
			3040 - Director Community Developmen	1			1	1			1
			3055 - Planning&Neighbrhd Svcs Mgr Cl	1			1	1			1
		69700 - GRANTS - COMMUNITY DEV Total		18			18	18			18
		79600 - GRANTS - WORKFORCE DEV	0050 - Receptionist	3			3	3			3
			0060 - Office Assistant Senior	3			3	3			3
			0175 - Administrative Assistant II	1			1	1			1
			0235 - Financial Assistant	1			1	1			1
			0540 - Administrative Coordinator	1			1	1			1
			1055 - Financial Manager	1			1	1			1
			1080 - Employment Training Analyst	18			18	18			18
			1085 - Employment Training Supervisor	4			4	4			4
			1090 - Employment Training Analyst Sr	6			6	6			6
			1096 - Workforce Assistant	4			4	4			4
			1100 - Workforce Development Manage	2			2	2			2
			1110 - Deputy Director Workforce Dev	1			1	1			1
			1120 - Director WorkforceDevelopment	1			1	1			1
			5140 - Security Guard	2			2	2			2
		79600 - GRANTS - WORKFORCE DEV Total		48			48	48			48
	250 - GRANT-IN-AID Total			113	1	7	121	113	1	7	121
	257 - 2005 JUSTICE ASS	60000 - GRANTS	7917 - Court Program Coordinator	1			1	1			1
		60000 - GRANTS Total		1			1	1			1
	257 - 2005 JUSTICE ASSISTANCE (JAG) Total			1			1	1			1
	260 - GRANTS - ARRA	60000 - GRANTS	2910 - Project Monitor	1			1	1			1
			3080 - Police Officer	3			3	3			3
			3090 - Police Officer, Senior	8			8	8			8
			3100 - Police Officer, Master	4			4	4			4
			7603 - Attorney IV	1			1	1			1
			7635 - Juvenile Program Administrator	2			2	2			2
		60000 - GRANTS Total		19			19	19			19
	260 - GRANTS - ARRA Total			19			19	19			19
SPECIAL REVENUE FUNDS Total				389	5	22	416	394	5	22	421
INTERNAL SERVIC	611 - VEHICLE MAINTEN	01200 - FLEET MANAGEMENT	0060 - Office Assistant Senior	4			4	4			4
			0175 - Administrative Assistant II	1			1	1			1
			0177 - Admin Operations Mgr	1			1	1			1
			0220 - Accounting Tech Senior	5			5	5			5
			0223 - Accounting Supervisor	1			1	1			1
			0824 - Buyer	1			1	1			1
			0885 - Fleet Parts Transport Clerk	1			1	1			1
			0890 - Fleet Parts Technician	10			10	10			10
			0893 - Fleet Parts Expediter	3			3	3			3

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			0940 - Fleet Parts Supervisor	2			2	2			2
			3565 - Payroll Personnel Tech Sr	1			1	1			1
			5365 - Security Services Manager	1			1	1			1
			6170 - Fleet Service Technician I	6			6	6			6
			6175 - Fleet Service Technician II	8			8	8			8
			6220 - Automotive Body Repair Worker	3			3	3			3
			6225 - Auto Body Repair WorkerSenior	2			2	2			2
			6240 - Fleet Service Technician III	21			21	21			21
			6245 - Fleet Service Technician IV	63			63	63			63
			6247 - Fleet Towing and Recovery Oper	2			2	2			2
			6260 - Fleet Service Supervisor	16			16	16			16
			6265 - Automotive Body Repair Spvsr	1			1	1			1
			6270 - Fleet Service Superintendent	5			5	5			5
			6310 - Fleet Specification Specialist	1			1	1			1
			6340 - Assoc Dir PW Fleet Maint	1			1	1			1
		01200 - FLEET MANAGEMENT Total		160			160	160			160
	611 - VEHICLE MAINTENANCE Total			160			160	160			160
INTERNAL SERVICE FUNDS Total				160			160	160			160
ENTERPRISE FUN	100 - GENERAL FUND	05600 - ECONOMIC DEVELOPMENT	5326 - Project Manager II					1			1
		05600 - ECONOMIC DEVELOPMENT Total						1			1
	100 - GENERAL FUND Total							1			1
	511 - DPT OF WATERSH	02100 - FINANCE	0175 - Administrative Assistant II	1			1	1			1
			0177 - Admin Operations Mgr	1			1	1			1
			0210 - Accounting Tech	2			2	3			3
			0220 - Accounting Tech Senior	15			15	15			15
			0870 - Courier	1			1	1			1
			1410 - Accountant	1			1	2			2
			1470 - Dep Dir Fin/Treasury Acct Svc	1			1	1			1
			1870 - Revenue Collections Supervisor	5			5	5			5
			1880 - Revenue Coll Supv Sr	3			3	3			3
			1900 - Revenue Collections Manager	3			3	3			3
			3907 - Dispatcher	1			1	1			1
			5120 - Parking Attendant Lead	1			1	1			1
			5130 - Parking Attendant	1			1	1			1
			5140 - Security Guard					1			1
			5490 - Field Service Representative	29			29	29			29
			5510 - Customer Service Rep	20			20	26			26
			5520 - Customer Service Rep Sr	12			12	12			12
			5540 - Customer Support Administrator	1			1	1			1
		02100 - FINANCE Total		98			98	107			107
		08000 - DPT OF WATERSHED MANAGE	0003 - Trainee I	1			1	1			1
			0060 - Office Assistant Senior	3			3	3			3
			0170 - Administrative Assistant I	12			12	12			12
			0175 - Administrative Assistant II	4			4	4			4
			0220 - Accounting Tech Senior	1			1	1			1
			0235 - Financial Assistant	1			1	1			1
			0540 - Administrative Coordinator	2			2	2			2
			0833 - Specification Coordinator	1			1	1			1
			0880 - Stockworker	11			11	11			11
			0895 - Supply Specialist Senior	1			1	1			1
			0900 - Supply Specialist	1			1	1			1
			0920 - Requisition Technician	2			2	2			2
			0925 - Inventory Warehouse Supervisor	1			1	1			1
			0930 - Requisition Supervisor	1			1	1			1
			1420 - Accountant Senior	1			1	1			1
			1657 - Asst Departmental Safety Coord	1			1	1			1
			1670 - Risk Control Officer Senior	2			2	2			2
			1870 - Revenue Collections Supervisor	1			1	1			1
			2123 - GIS Specialist I	5			5	5			5
			2125 - GIS Specialist II	4			4	4			4
			2300 - Chief Construction Inspector	1			1	1			1
			2310 - Construction Inspector	17			17	17			17
			2515 - Arborist	1			1	1			1
			2520 - Environmntal Project Coord	1			1	1			1
			2530 - Env Land Development Insp I	1			1	1			1
			2532 - Env Land Development Insp II	2			2	2			2
			2533 - Env Land Development Insp III	3			3	3			3
			2534 - Environmental Inspection Supv	1			1	1			1
			2540 - Water Wastewater Lab Tech	2			2	2			2
			2550 - Water Wastewater Lab Tech, Sr	13			13	13			13
			2580 - Cross Connection Control Spec	1			1	1			1

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			2585 - Cross Connect Control Spc Asst	2			2	2			2
			2590 - Chemist	3			3	3			3
			2600 - Chemist, Senior	1			1	1			1
			2610 - Biologist	1			1	1			1
			2620 - Environmental Technician	2			2	2			2
			2630 - Environmental Tech, Sr	4			4	4			4
			2640 - Environmentalist	1			1	1			1
			2650 - Environmentalist, Senior	1			1	1			1
			2655 - Lab Monitor Asst Supv	1			1	1			1
			2665 - Lab Monitor Supervisor	1			1	1			1
			2700 - Public Education Specialist	2			2	2			2
			2770 - Engineering Technician	1			1	1			1
			2780 - Engineering Technician Senior	17			17	17			17
			2820 - Engineer	2			2	2			2
			2830 - Engineer, Senior	9			9	9			9
			2835 - Engineer, Principal	3			3	3			3
			2840 - Engineering Supervisor	4			4	4			4
			2860 - Electronic Tech	2			2	2			2
			2870 - Electronic Technician Senior	4			4	4			4
			2890 - WQC Electrical Specialist	4			4	4			4
			3565 - Payroll Personnel Tech Sr	3			3	3			3
			3580 - Payroll Personnel Supervisor	1			1	1			1
			3907 - Dispatcher	9			9	9			9
			3910 - Public Works Dispatch, Supv	1			1	1			1
			4635 - Contractural Service Inspector	1			1	1			1
			4770 - General Maintenance Worker, Sr	5			5	5			5
			4780 - Crew Worker	37			37	37			37
			4790 - Crew Worker Senior	138			138	138			138
			4810 - Crew Supervisor	13			13	13			13
			4815 - Crew Supervisor CDL	64			64	64			64
			4825 - Construction Supervisor	4			4	4			4
			4835 - Service Request Technician	4			4	4			4
			4838 - General Foreman Watershed Mgt	23			23	23			23
			4840 - Construction Maintenance Supt	5			5	5			5
			4845 - Production Control Manager	1			1	1			1
			4847 - Production Control Supervisor	1			1	1			1
			4910 - Equipment Operator	14			14	14			14
			4920 - Equipment Operator Senior	9			9	9			9
			4930 - Equipment Operator Principal	26			26	26			26
			4960 - Administrative Services Mgr	1			1	1			1
			5200 - Painter, Senior	1			1	1			1
			5240 - Welder Senior	1			1	1			1
			5326 - Project Manager II	2			2	1			1
			5440 - Carpenter Senior	1			1	1			1
			5480 - Meter Reader	22			22	22			22
			5490 - Field Service Representative	5			5	5			5
			5500 - Meter Mechanic	2			2	2			2
			5540 - Customer Support Administrator	1			1	1			1
			5545 - Customer Support Assistant	1			1	1			1
			5550 - WQC Operator	8			8	8			8
			5560 - WQC Operator Senior	20			20	20			20
			5570 - WQC Operator, Principal	7			7	7			7
			5590 - WQC Maintenance Coord	2			2	2			2
			5640 - Plant Maintenance Mechanic	19			19	19			19
			5650 - Plant Maintenance Mech Sr	7			7	7			7
			5660 - Plant Maintenance Asst Supv	3			3	3			3
			5665 - WQC Foreman	14			14	14			14
			5670 - Plant Maintenance Supervisor	3			3	3			3
			5710 - WQC Plant Supervisor	5			5	5			5
			5715 - Instrmentation & Controls Spec	2			2	2			2
			5720 - Wt Prod Poll Contrl Brn Ast Sp	2			2	2			2
			5730 - Wtr Prod Poll Contrl Brch Supt	3			3	3			3
			5750 - WQC Manager	1			1	1			1
			5755 - Financial Mgr Watershed Mgt	1			1	1			1
			5760 - Asst Dir WM-Eng and Asset Mgt	1			1	1			1
			5765 - Asst Dir WM-Operations	1			1	1			1
			5770 - Asst Dir WM-Wtrshd Prtct&Cmplr	1			1	1			1
			5775 - Asst Dir WM-Cap Imprv Prog	1			1	1			1
			5795 - CMOM Coordinator	1			1	1			1
			5825 - Dep Dir WM Const & Maint	1			1	1			1
			5835 - Stormwater Eng Supv	1			1	1			1

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			5845 - Project Funds Mgr WM	1			1	1			1
			5851 - Compliance Inspector	8			8	8			8
			5854 - Special Projects Coordinator	1			1	1			1
			5858 - Compliance Division Supv WM	1			1	1			1
			5862 - Document Cntrl Coordinator WM	1			1	1			1
			5865 - Certification Instructor WM	1			1	1			1
			6250 - Heavy Equipment Truck Mechani	3			3	3			3
			6367 - Director Watershed Management	1			1	1			1
			6380 - Asst Dir PW, Finance & Admin	1			1	1			1
			6385 - Deputy COO Infrastructure	1			1	1			1
			7210 - Special Projects Coordinator	1			1	1			1
			9400 - Consultant, Senior	1			1	1			1
			9895 - Special Projects Manager	1			1	1			1
		08000 - DPT OF WATERSHED MANAGEMENT Total		686			686	685			685
	511 - DPT OF WATERSHED MGMT OPERATING Total			784			784	792			792
	541 - SANITATION OPER	08100 - SANITATION	0003 - Trainee I	1			1	1			1
			0060 - Office Assistant Senior	4			4	4			4
			0170 - Administrative Assistant I	2			2	2			2
			0175 - Administrative Assistant II	2			2	2			2
			0177 - Admin Operations Mgr	1			1	1			1
			0900 - Supply Specialist	3			3	3			3
			0920 - Requisition Technician	1			1	1			1
			3565 - Payroll Personnel Tech Sr	2			2	2			2
			3580 - Payroll Personnel Supervisor	1			1	1			1
			4780 - Crew Worker	2			2	2			2
			4790 - Crew Worker Senior	31			31	31			31
			4800 - Crew Worker Lead	3			3	3			3
			4810 - Crew Supervisor	1			1	1			1
			4815 - Crew Supervisor CDL	6			6	6			6
			4900 - Herbicide Equipment Operator	1			1	1			1
			4910 - Equipment Operator	1			1	1			1
			4920 - Equipment Operator Senior	16			16	16			16
			4930 - Equipment Operator Principal	2			2	2			2
			4933 - Landfill Equipment Operator	32			32	32			32
			4935 - San Tractor/Trailer Oper Train	1			1	1			1
			4940 - San Tractor/Trailer Operator	30			30	30			30
			5190 - Painter	1			1	1			1
			5240 - Welder Senior	6			6	6			6
			5245 - Welder Supervisor	1			1	1			1
			5520 - Customer Service Rep Sr	11			11	11			11
			5545 - Customer Support Assistant	2			2	2			2
			5875 - Equipment Monitor Senior	4			4	4			4
			5880 - Sanitation Inspector	2			2	2			2
			5895 - Sanitation Route Coordinator	1			1	1			1
			5910 - Refuse Collector	92			92	92			92
			5915 - Refuse Collector Senior	167			167	167			167
			5917 - San Driver Crew Leader Trainee	25			25	25			25
			5920 - San Driver Crew Leader	111			111	111			111
			5935 - San Driver Special Collections	11			11	11			11
			5938 - Roll Off Container Oper.	10			10	10			10
			5940 - Sanitation Supv Field	26			26	26			26
			5950 - Sanitation General Foreman	11			11	11			11
			5960 - Sanitation Res Collection Supt	1			1	1			1
			5980 - Scale Operator	8			8	8			8
			6000 - Solid Waste Plant Operator	1			1	1			1
			6010 - Solid Waste Plant Mechanic	3			3	3			3
			6020 - Solid Waste Plant Supv	8			8	8			8
			6035 - Landfill Operations Asst Supt	4			4	4			4
			6040 - Landfill Management Supt	1			1	1			1
			6050 - Comm Front End Loader Oper	34			34	34			34
			6055 - Sanitation Safety Instructor	2			2	2			2
			6060 - Solid Waste Plant Manager	2			2	2			2
			6065 - Customer Account Supervisor	1			1	1			1
			6070 - Recycling Outreach Coordinator	1			1	1			1
			6080 - Processing&Disposal Asst Supt	1			1	1			1
			6085 - Solid Waste Proc Imprvmt Coord	1			1	1			1
			6090 - Processing & Disposal Supt	1			1	1			1
			6110 - Assoc Dir PW Sanitation	1			1	1			1
			6115 - Dep Dir San-Disposal Divisions	1			1	1			1
			6120 - DepDirSan-Collection Divisions	1			1	1			1
			6125 - Keep DeKalb Beautiful Prgm Mgr	1			1	1			1

				Year FT/PT							
				2013			2013	2014			2014
Fund Class	Fund	Dept	Code-Title	FT	PT	Temp	Total	FT	PT	Temp	Total
			6132 - Keep DeKalb Beautiful Prg Coo	1			1	1			1
			6373 - Natural Resources Admin	1			1	1			1
		08100 - SANITATION Total		699			699	699			699
	541 - SANITATION OPERATING Total			699			699	699			699
	551 - AIRPORT OPERATI	08200 - DEKALB-PEACHTREE AIRPORT	0170 - Administrative Assistant I	2			2	2			2
			0845 - Contract Administrator		1		1		1		1
			1260 - Env Noise Abatement Analyst	1			1	1			1
			1270 - Asst Director Airport	1			1	1			1
			1280 - Director Airport	1			1	1			1
			4540 - Maintenance Coordinator	1			1	1			1
			4640 - Grounds Service Technician	1			1	1			1
			4790 - Crew Worker Senior	2			2	2			2
			4800 - Crew Worker Lead	2			2	2			2
			4825 - Construction Supervisor	2			2	2			2
			5080 - Custodian Senior	1			1	1			1
			5156 - Security Guard Airport	6			6	6			6
			5158 - Security Supv Airport	1			1	1			1
			5180 - Electrician Senior	1			1	1			1
			5280 - Maintenance Mechanic	1			1	1			1
		08200 - DEKALB-PEACHTREE AIRPORT Total		23	1		24	23	1		24
	551 - AIRPORT OPERATING Total			23	1		24	23	1		24
	581 - STORMWATER MA	06700 - STORMWATER	0060 - Office Assistant Senior	2			2	2			2
			0220 - Accounting Tech Senior	1			1	1			1
			0235 - Financial Assistant	1			1	1			1
			1420 - Accountant Senior	1			1	1			1
			2125 - GIS Specialist II	2			2	2			2
			2310 - Construction Inspector	9			9	9			9
			2780 - Engineering Technician Senior	1			1	1			1
			2830 - Engineer, Senior	3			3	3			3
			3060 - Fiscal Officer	1			1	1			1
			4780 - Crew Worker	2			2	2			2
			4790 - Crew Worker Senior	22			22	22			22
			4815 - Crew Supervisor CDL	9			9	9			9
			4825 - Construction Supervisor	2			2	2			2
			4837 - General Foreman Public Works	4			4	4			4
			4859 - Roads & Drainage Supt	2			2	2			2
			4910 - Equipment Operator	9			9	9			9
			4920 - Equipment Operator Senior	12			12	12			12
			4930 - Equipment Operator Principal	13			13	13			13
			5420 - Mason	1			1	1			1
			5425 - Mason Senior	5			5	5			5
			5831 - Stormwater Program Supervisor	1			1	1			1
		06700 - STORMWATER Total		103			103	103			103
	581 - STORMWATER MANAGEMENT OPERATING Total			103			103	103			103
ENTERPRISE FUNDS Total				1609	1		1610	1618	1		1619
Grand Total				7251	113	410	7774	7240	115	410	7765