

MARCIE R. HARRA
COUNTY CLERK
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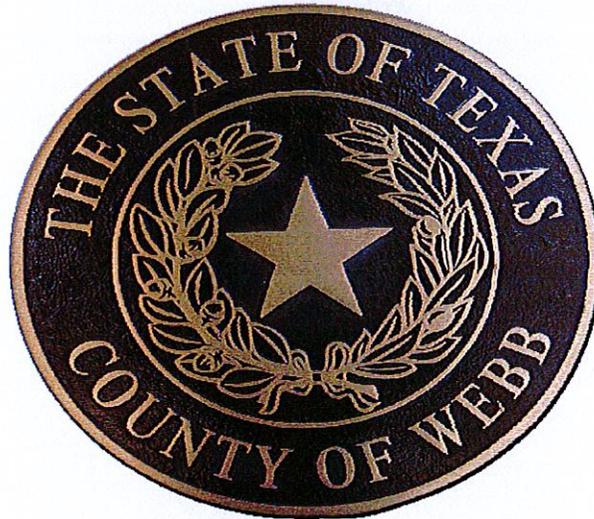
WEBB COUNTY, TEXAS

BY _____ DEPUTY

WEBB COUNTY, TEXAS

ANNUAL BUDGET

2014 - 2015



LEO FLORES
WEBB COUNTY AUDITOR
BUDGET OFFICER



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WEBB COUNTY, TEXAS

FISCAL YEAR 2014-2015 BUDGET

This budget will raise more revenue from property taxes than last year's budget by \$7,573,076 which is an 11.28% increase from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$795,235.

The members of Commissioners Court voting on the adoption of the 2014-2015 Fiscal Year Budget were:

FOR: Judge Danny Valdez
Commissioner Linda R. Ramirez
Commissioner Rosaura "Wawi" Tijerina
Commissioner John Galo
Commissioner Jaime Canales

	<u>Tax Year 2014</u>	<u>Tax Year 2013</u>
Property Tax Rate	\$0.414700	\$0.420055
Effective Tax Rate	\$0.376224	\$0.391449
Rollback Tax Rate	\$0.414775	\$0.434352
Debt Rate	\$0.040100	\$0.043153
Effective M&O Rate	\$0.374600	\$0.350245

Webb County has \$75,322,000 in outstanding bonds and debt obligations, including principal and interest as of October 1, 2014.

STATE OF TEXAS <> COUNTY OF WEBB
OPERATIONAL GENERAL ORDER
FISCAL YEAR 2014-2015

This Operational General Order will establish policies for the implementation of the County budget for Fiscal Year 2014-2015, the payment of the salaries for county employees, and the payment of claims and expenses. This Order was duly passed and entered on the record after the unanimous supporting vote of the County Commissioners Court at its regular meeting of September 22, 2014.

THEREFORE, it is ordered that the salaries of elected officials, appointed officials, and all other employees be paid in accordance with the adopted budget and that the policies and procedures herein adopted be adhered to in the administration of the budget.

PAYMENT OF SALARIES for the fiscal year shall become effective the first day of October unless otherwise noted, and paid every two weeks on a Friday. A work week begins on a Friday and ends on a Thursday. Payroll is the responsibility of the County Treasurer. Departments will prepare and submit payroll reports to the Treasurer on a timely basis and in the manner mandated by County policy.

EMPLOYMENT for the majority of County employees is covered by a civil service system that was adopted by Commissioners Court and implemented by the Webb County Civil Service Commission. Other employees are excluded from civil service by operation of Texas Law or by Rule of the Civil Service Commission. The Civil Service Rules identify which employees are and are not covered by civil service. The Rules provide that a civil service employee may be terminated only for cause as more fully described therein. Employees not covered by civil service are "at-will" employees and may be terminated at any time, with or without cause. Neither this Operational General Order, the County Policies Manual nor the assurance of any County official or department or department head or employee constitutes an employment contract or promise of continued employment for any given length of time. Any Webb County employee may voluntarily resign at any time.

PURCHASES of goods, services, equipment, and repairs may only be made by the Webb County Purchasing Department. According to Texas Local Government Code 262.011(d), purchases not made by the Webb County Purchasing Agent will be the personal responsibility of the employee, officer, or department head who made the purchase.

PAYMENTS for claims, bills, and accounts against the County cannot be paid or considered for payment until the claim, bill, or account has been examined and approved by the County Auditor as required by statute. Commissioners Court cannot audit or settle any claim, bill, or account against the County unless it has been preapproved by the County Auditor as dictated by statute. The Court may approve and direct payment of a claim, bill, or account against the County only as a body at a regular meeting subject to the Open Meetings Act. The County Treasurer cannot issue a check for payment of a claim, bill, or account against the County prior to Commissioners Court approval in an open meeting under the Open Meetings Act as required by statute. The treasurer will provide claims, bills, accounts, and payroll to Commissioners Court for its approval and may not disburse checks, including payroll, prior to Commissioner's Court approval.

Purchases for less than \$75 may be paid via a *Request for Payment* and purchases that exceed \$75 will require a *Purchase Order* issued by the County's Purchasing Agent. Failure to get a *Purchase Order* for a purchase will require Commissioners Court approval before the claim is approved for payment.

SALARIES/WAGES are identified by slot number and amount in the adopted budget and require approval by Commissioners Court before payment can be issued but do not require prior approval by the County Auditor, although his co-signature is required. The Auditor is under a duty to approve the wages identified in the adopted budget UNLESS he has a question as to the underlying legality or validity of the payment. Payments for annual leave, sick leave, overtime, or compensatory time are not budgeted wages and cannot be paid by the County Treasurer without approval from the County Auditor.

CONTRACTS for inter-local or inter-agency agreements, for procurement of goods or services, and lease or maintenance agreements shall be first submitted to the County Attorney for review as to form and legal content prior to being submitted for Commissioners Court approval.

REQUESTS FOR PAYMENT from the General Operating Expense Department budget must have the approval of the County Judge or of his Administrative Assistant except for utility and legal bills which will have the approval of the Purchasing Agent and County Attorney, respectively.

TRAVEL POLICY applies to County Officials and Full Time County employees, including those whose salary is funded by grants, unless there is a conflict with the grant's travel requirements. The County Auditor will provide a form to obtain the information necessary to process an advance for travel expenses. The form must be fully completed and signed by the Department Head to certify that the travel is necessary to conduct official County business. The employee must sign the form to certify the correctness of the information therein and to agree to repay the County for funds that were advanced but not officially spent.

At the discretion of the County Auditor, a request for a travel advance will not be processed for anyone who has failed to provide proper documentation for a prior travel or who has failed to reimburse the County for any portion of a prior travel advance that exceeded actual travel expenses. Travel expenses that are advanced but not properly expended, or for which a County official or employee fails to provide proper documentation, must be repaid by the employee within five (5) business days of the date of return as specified on the travel advance form. All County officials and full time employees must authorize a salary deduction for any travel expense not so repaid.

Per Diem is all inclusive and may be claimed by employees traveling and conducting official Webb County business, depending on departure and arrival times as shown below. If a the cost of a meal exceeds the amount provided, the actual amount expended may be reimbursed if it is determined by the County Auditor to be necessary to conduct official Webb County business. Supporting documentation must provide the name of the person(s) for whom the meal was provided and a brief description of the official Webb County business discussed. The cost of alcoholic beverages will not be reimbursed. When travel does not require an overnight stay, per diem payments are taxable according to the IRS Tax Code and will be processed through the payroll system.

Breakfast is paid at \$10 per day beginning with the day of departure if departure is before 7:30 A.M. and for every day of official travel including the day of return if arrival is after 10:00 A.M.

Lunch is paid at \$14 per day beginning with the day of departure if departure is before 11:00 A.M. and for every day of official travel including the day of return if arrival is after 1:00 P.M.

Dinner is paid at \$16 per day beginning with the day of departure if departure is before 6:00 P.M. and for every day of official travel including the day of return if arrival is after 6:00 P.M.

Mileage will be paid at the rate approved by the IRS effective on the day approved by the County Auditor (currently \$.555 per mile) directly to and from the destination when a personal vehicle is used, unless other requirements are dictated by a Grant Agency. Mileage will be calculated using the official map of The Texas Department of Transportation. An individual or department will not be allowed to receive County travel funds when funds for the same travel are provided by another source. Reimbursement will be allowed for travel within Webb County if such travel is necessary for the furtherance of County business. Verification of miles traveled and an explanation of the necessity for such travel will be required in order to obtain reimbursement.

Vehicle Rental requests shall be made to the Purchasing Agent by providing the names of people who will be using the rental vehicle and a statement of reasons why the vehicle rental is necessary. Mileage expenses will not be paid when a rental vehicle is used although reimbursement is available for fuel, road tolls, and other expenses associated with the vehicle rental.

Airfare Expenses will be paid by the County when documentation of the cost is provided along with verification of the travel. The cost of airline tickets advanced by the County will not be considered a county expense if not used and the funds advanced must be returned to the county.

Hotel Expenses will be paid at the rate of \$50 per night or at actual cost when the cost is verified with a lodging receipt. Reimbursement shall be only for the cost of lodging (room plus taxes) and not for personal expenses.

Parking Charges, road tolls, and charges for telephone calls and faxes related to County business are reimbursable only if they are supported with proper receipts.

DONATIONS of goods, services or public funds to an individual, association, or corporation are prohibited by Article 3, Section 52, of the Texas Constitution. Donations require approval of Commissioners Court if it is determined that the donation will serve a public purpose. The purchase of banquet tables at fund raisers is considered a donation..

VACANT POSITIONS will be filled in accordance with the hiring procedures required by the Civil Service Rules and Regulations for civil service positions and in accordance with the Employee Policies manual for non-civil service employees, without exception.

TRANSFERS of employees will be made in accordance with the section(s) of the Civil Service Rules and Regulations and/or Employee Policies Manual, as applicable, governing employee transfers. .

PROCESSING NEW PERSONNEL will require the following documentation to be filed with the department of Human Resources before a payroll check can be processed:

- Copy of the employment application form;
- Health insurance and retirement system enrollment forms;
- W-4 employee withholding allowance certificate;
- I-9 employment eligibility verification form with official documents as required; and
- Copy of minutes approving the hiring and salary of the new employee, if applicable.

DATES FOR EMPLOYMENT will begin on the day a pay-period begins unless that day is a holiday.

DATES FOR TERMINATION OF EMPLOYMENT can be on any weekday unless that day is a holiday. Employees paid from grants or special funds that are expected to continue shall be paid at the beginning of the fiscal year when there is official written notice of the grant renewal even though the grant/special funds contract may not have been received.

OVERTIME is restricted for non-exempt or hourly paid employees. Overtime must be approved by the department head and will be paid by means of compensatory time and not overtime pay and must be properly documented as per County Policy. If a department has an overtime line item in their budget, overtime may be paid in accordance with County policy but only as may be restricted in the department's budget and approved by the County Auditor. Compensatory time will be paid in accordance with FLSA but requires the approval of the County Auditor and Commissioners Court. Funds in overtime line items in departments under the County Sheriff are restricted for members of the Collective Bargaining Unit and for nurses assigned to the County Jail. Civilians under the County Sheriff will be paid by means of compensatory time comparable to other county employees.

PART-TIME employees may be hired by departments that have a part-time line item and part-time funds in their adopted budgets. A part-time employee can be hired without Commissioners Court approval but must be processed and screened for acceptance by the department of Human Resources. Pay for part-time employees cannot exceed \$15 per hour and hours worked cannot be more than twenty five (25) per week unless approved by Commissioners Court.

CONTINUATION PAY FOR MILITARY ACTIVE DUTY was authorized by Commissioners Court on November 22, 2004, for employees who are members of a reserve component of the armed forces of the United States, including any appropriate part of the State military forces, called to active duty under the circumstances identified in Chapter 173, Local Government Code. Departments will be responsible for assuring that salary continuation funds are available for affected employees from within their own departmental funds. Employees called to active duty will not earn or accrue annual leave or sick leave while on active duty.

RESERVE DEPUTIES FOR SHERIFF AND CONSTABLES must be authorized by Commissioners Court and the number of reserve deputies appointed will be determined by Commissioners Court.

A DRUG AND ALCOHOL TESTING POLICY was adopted by Commissioners Court and provides for random drug testing of any County employee. To the extent that positions funded by grants or special revenue funds have differing policies, those policies will be followed for those positions.

AMENDMENTS TO THE COUNTY BUDGET may be authorized by Commissioners Court but only after certification by the County Auditor as to the availability of funds. There will be no budget amendments, except for grants or for emergency purposes, during the first six (6) months of the fiscal year. Commissioners Court can approve the transfer of funds from one budgeted line item to another budgeted line item but no amendments may be made which would result in exceeding the total expenditures under the budget nor may an amendment provide for expenditures not originally included in the budget unless there is an unforeseen emergency. With the exception of Grants, transfers from payroll line items will not be allowed for any purpose unless the transfer is to cover unforeseen shortfalls in payroll related expenses. Salaries in the adopted budget will not be increased for any reason regardless of whether they impact or not impact the department's total budget. Employee job titles in the adopted budget may not be changed and department reorganizations will not be allowed during the fiscal year.

PURCHASED, FORFEITED OR DONATED VEHICLES AND HEAVY EQUIPMENT assigned to a department must first be approved by Commissioners Court before being placed in the County's vehicle and heavy equipment inventory and before being used for County business. Vehicles and heavy equipment not approved by Commissioners Court for County use are not considered County property and are not protected by County insurance policies. When vehicles and heavy equipment are approved for use by a department, it becomes part of the County's vehicle and heavy equipment inventory. Documents evidencing County ownership must be filed with Administrative Services for insurance coverage and with the County Purchasing Agent for inventory tagging and recording. County owned vehicles and heavy equipment must be marked according to Transportation Code Section 721.004. All motor vehicles and heavy equipment shall have the name of the County and department printed on each side. County fuel and/or maintenance is not authorized for any vehicle or heavy equipment unless it has been approved for County use by Commissioners Court and properly marked as County owned. Vehicles and heavy equipment not properly approved in accordance with this policy cannot be used and must be turned in to the County Purchasing Agent.

COUNTY PROPERTY LOST, STOLEN, OR DAMAGED while entrusted to a County employee or department must be reported to the County Purchasing Agent and to Administrative Services. Department heads are responsible for ensuring that employees reimburse the County for the cost of repairing or replacing county property that is lost, stolen, or damaged by reason of neglect, carelessness, or unauthorized use.

SURPLUS OR OBSOLETE PROPERTY that is determined to be surplus or obsolete should be reported and turned in to the County Purchasing Agent for disposal in accordance with law. No employee or department has authority to sell, donate, or transfer County owned property to another employee or department.

GRANTS AND SPECIAL FUNDS applications must be reviewed by the County Auditor and presented to Commissioners Court or to the appropriate Administrative Board for approval before submission to the granting agency. The presentation to Commissioners Court or to an Administrative Board must include the grant name, purpose of the grant, funding source, the amount of any matching funds, the proposed annual budget, and the impact to the County budget, if any. The budget for the grant must show personnel expenditures listed by position. Budget amendments must be presented to and approved by the supervisory board and accepted by the County Auditor.

BANK SIGNATORIES for electronic fund transfers ("EFTs") and disbursements from bank accounts including trust accounts, election department accounts, forfeiture accounts, inmate trust accounts, commissary accounts, internal service accounts, enterprise fund accounts, capital projects accounts, and other accounts with financial institutions shall require a minimum of two (2) authorized signatures.

EXECUTED this 22nd day of September 2014.

Danny Saldaña
Hon. Danny Valdez
Webb County Judge

L. Ramirez
Hon. Linda Ramirez
Commissioner, Precinct 1

Rosaura Tijerina
Hon. Rosaura "Wawi" Tijerina
Commissioner, Precinct 2

John Galo
Hon. John Galo
Commissioner, Precinct 3

Jaime Canales
Hon. Jaime Canales
Commissioner, Precinct 4

Marco Montemayor
APPROVED AS TO FORM ONLY
Hon. Marco Montemayor
Webb County Attorney

Margie Ramirez Ibarra
Hon. Margaria "Margie" Ibarra
Webb County Clerk



I, Margie Ramirez Ibarra, County Clerk, Webb County, do hereby certify that this is a true and correct copy, as the same appears of record in my office,
Witness my hand and seal of office on
OCT - 1 2014
Margie Ramirez Ibarra
Webb County Clerk
By [Signature]
Deputy County Clerk

WEBB COUNTY, TEXAS
ORDER ADOPTING THE PROPERTY TAX RATE FOR FISCAL YEAR 2014-2015

On this the 22nd day of September 2014, came to be considered the property tax rate for 2014, and it appearing to the Commissioners Court that said property tax rate has been duly calculated in accordance with applicable law, and all required public notices fully filed, and the said property tax rate having been duly considered by Commissioners Court, it is ordered by Commissioners Court that the said property tax rate be hereby levied under the provisions of Article VIII, Sections 9(a) and 9(b), Texas Constitution and Section 26.05, Tax Code and approved and adopted as follows:

The total Maintenance & Operation rate shall be \$.374600 per \$100 valuation of which \$.362104 will be for the General Fund and \$.012496 will be for the Road & Bridge Fund.

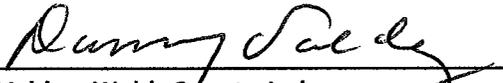
The total Debt Service rate shall be \$.040100 per \$100 valuation of which \$.038365 will be for General Fund debt and \$.001735 will be for Road & Bridge debt.

The Total Property Tax rate shall be \$.4147 per \$100 valuation. **THIS PROPERTY TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE & OPERATIONS THAN LAST YEAR'S PROPERTY TAX RATE.**

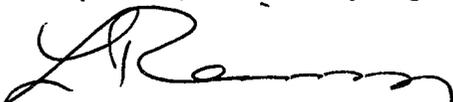
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 10.29% AND WILL REDUCE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$3.42.

No tax is levied under Article VIII, Section 9(c) Texas Constitution. Pursuant to Article VIII, Section 9(d), Texas Constitution, the County may put all tax money collected by the County into one General Fund, without regard to the purpose or source of each tax.

PASSED AND APPROVED on this the 22nd day of September 2014.



Danny Valdez, Webb County Judge



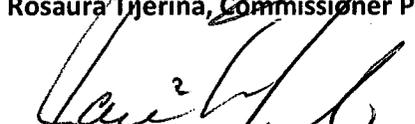
Linda Ramirez, Commissioner Pct. #1



Rosaura Tijerina, Commissioner Pct. #2



John Galo, Commissioner Pct. #3



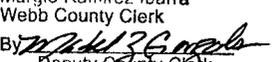
Jaime Canales, Commissioner Pct. #4



Margie Ramirez Ibarra, Webb County Clerk

I, Margie Ramirez Ibarra, County Clerk, Webb County, do hereby certify that this is a true and correct copy, as the same appears of record in my office,
Witness my hand and seal of office on

SEP 24 2014

Margie Ramirez Ibarra
Webb County Clerk
By 
Deputy County Clerk

WEBB COUNTY OFFICIALS AND DEPARTMENT HEADS

COMMISSIONERS COURT

Valdez, Daniel	County Judge
Ramirez, Linda	Commissioner Precinct 1
Tijerina, Rosaura	Commissioner Precinct 2
Galo, John C.	Commissioner Precinct 3
Canales, Jaime A.	Commissioner Precinct 4

COURTS OF LAW

Gallego, Paul	Cluster Court Judge
Garcia, Alfredo, Jr.	Justice Of The Peace Precinct 3 Judge
Garza, Jesus	County Court At Law #2 Judge
Hale, Oscar J., Jr.	406 th Judicial District Judge
Liendo, Hector J.	Justice Of The Peace Precinct 1 Place 1 Judge
Liendo, Oscar R.	Justice Of The Peace Precinct 1 Place 2 Judge
Lopez, Jose A.	49 th Judicial District Judge
Martinez, Oscar O.	Justice Of The Peace Precinct 4 Judge
Morales, Alvino	County Court At Law #1 Judge
Rangel, Ricardo	Justice Of The Peace Precinct 2 Place 2 Judge
Notzon, Monica Zapata	111 th Judicial District Judge
Palomo, Rebecca Ramirez	341 st Judicial District Judge
Veliz, Ramiro, Jr.	Justice Of The Peace Precinct 2 Place 1 Judge

ELECTED OFFICIALS

Alaniz, Isidro R.	District Attorney
Barrera, Patricia A.	Tax Assessor-Collector
Cortez, Adrian	Constable Precinct 3
Cuellar, Martin	County Sheriff
Degollado, Maria Esther	District Clerk
Devally, Harold T.	Constable Precinct 4
Ibarra, Margie Ramirez	County Clerk
Montemayor, Marco A.	County Attorney
Perales, Delia	County Treasurer
Rodriguez, Rodolfo	Constable Precinct 1
Villarreal, Miguel	Constable Precinct 2

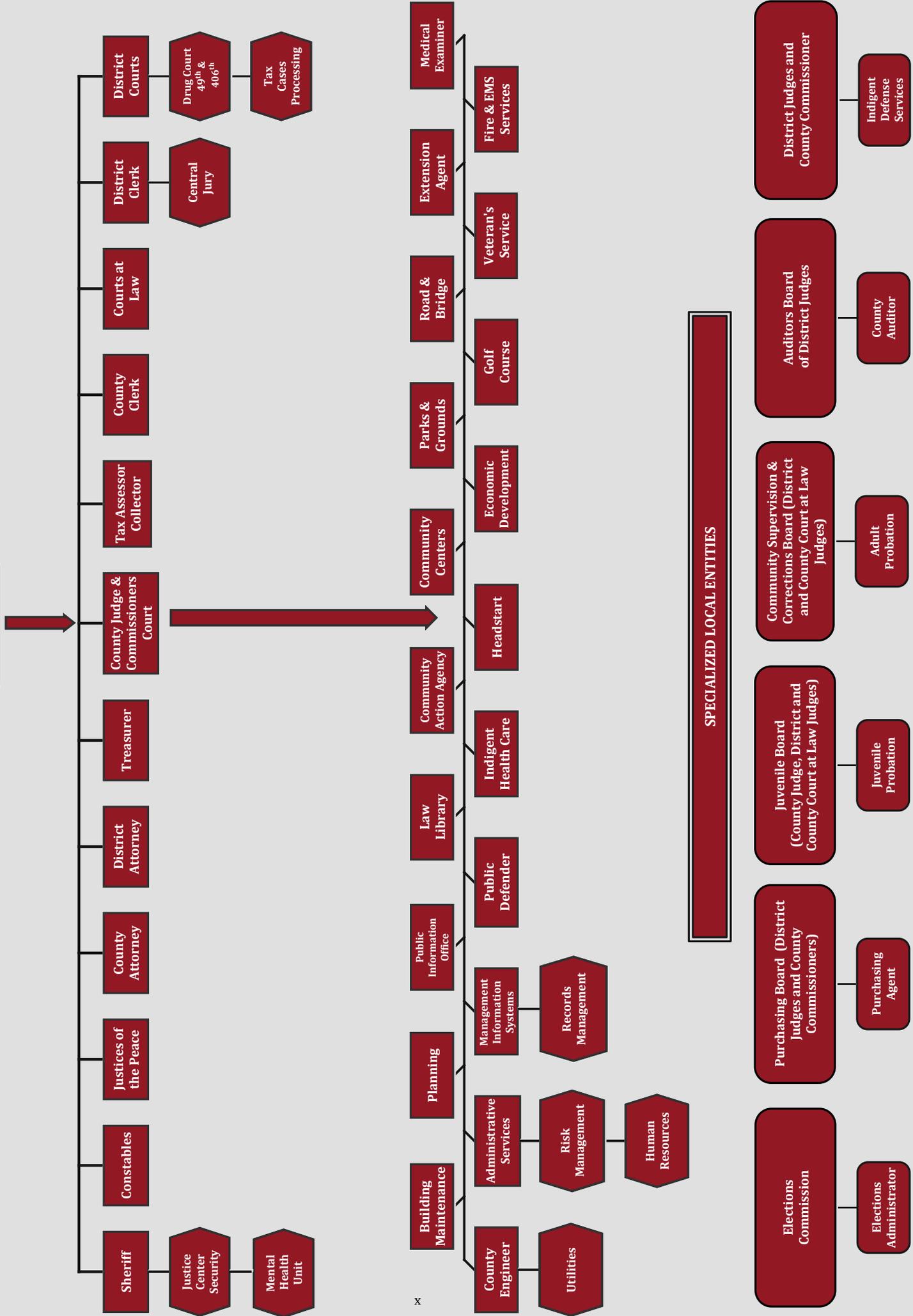
APPOINTED OFFICIALS

Flores, Leo	County Auditor
Mojica, Melissa L.	Chief Juvenile Probation Officer
Moreno, Cecilia May, Ed.D.	County Purchasing Agent
Vidaurri, Melinda	Chief Adult Probation Officer

DEPARTMENT HEADSx

Araiza, Gregorio B., III	Larga Vista Community Center Director
Aranda, Virginia	Public Defender
Benavides, Rosa E.	Director of Precinct 1 Community Centers
Cadena, Nancy	Indigent Health Care Director
Carrillo, Yolanda L	Law Librarian
Cavazos, Javier	Fred & Anita Bruni Community Center Director
Cortinas, Ma. Nelda	Bruni Community Center Director
Davila, Sara Alicia	La Presa Community Center Director
Garcia, Armandina	Santa Teresita Community Center Director
Johnson, Griselda	Ernesto J. Salinas Community Centers Director
Garza, David	Veteran's Service Officer
Garza, Gilberto J.	Building Maintenance, Parks & Grounds Director
Gonzales, George L.	County Extension Agent
Ibarra, Virginia	Rio Bravo Community Center Director
Mares, Cynthia	Administrative Services Director
Medford, Leroy R.	Commissioners Court Administrator
Mickley, Cornell J.	Pre-Trial Services Director
Molina, Ricardo	El Cenizo Community Center Director
Oliveros, Aliza	Head Start Program Director
Pantoja, Jose A.	Fernando A. Salinas Community Center Interim-Director
Peña, Rafael	Information Technology Director
Perez-Garcia, Luis	County Engineer
Rangel, Rachael	Carlos Aguilar Activity Center
Rendon, Gloria	Rio Bravo Activity Center Director
Rodriguez, Jose Luis	Road & Bridge Superintendent
Rangel, Ricardo A.	Fire & EMS Services Chief
Sanchez, Juan L.	Public Information Officer
Stern, Corinne Elizabeth D.O.	Medical Examiner
Tiffin, Rhonda M.	Planning & Physical Development
Vargas, Juan	C.A.A. & Economic Development Director
Villarreal, Oscar L.	Elections Administrator

Webb County Voters



2014 - 2015 TAX RATE ANALYSIS & ESTIMATED COLLECTIONS

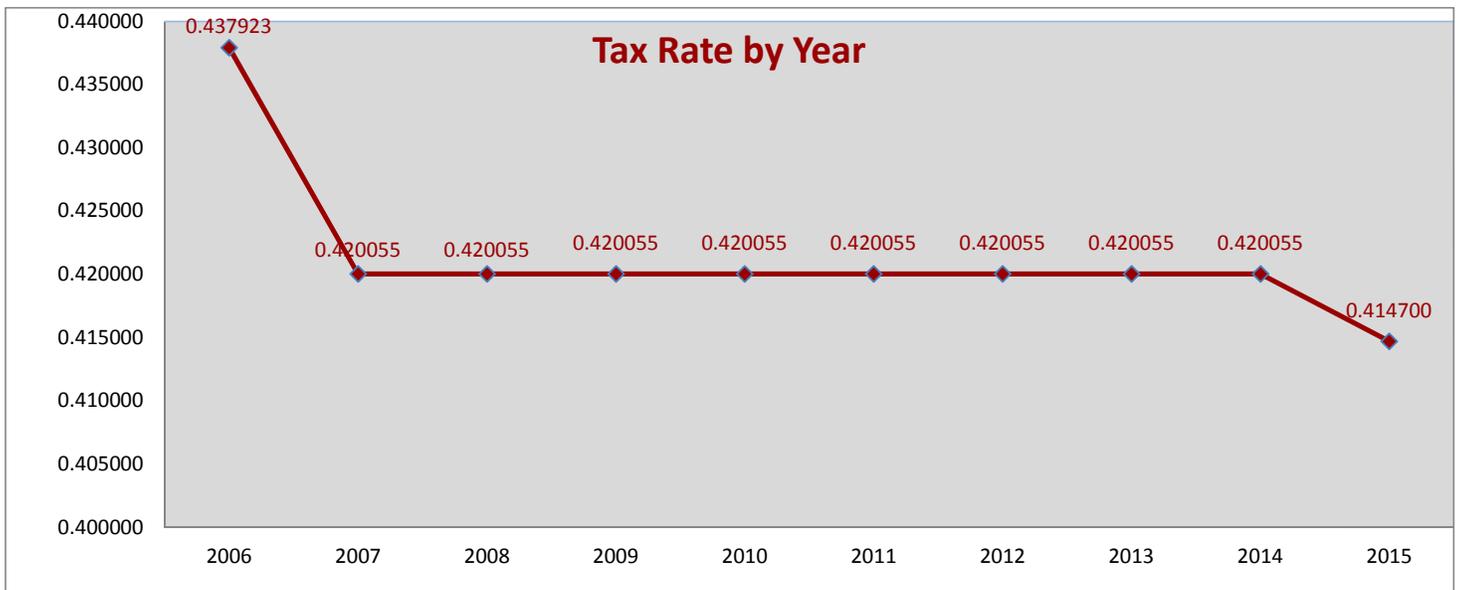
NET TAXABLE PROPERTY VALUES

\$18,433,272,706

FUND TYPE	TAX RATE PER \$ 100	100% LEVY	3.0% DELINQUENT	97.0% COLLECTION
GENERAL FUND M & O	0.362023	66,732,687	2,001,981	64,730,706
G/F - DEBT LEASES M & O	0.000081	14,931	448	14,483
G/F - DEBT SERVICE - BONDS	0.038365	7,071,925	212,158	6,859,767
ROAD & BRIDGE FUND M & O	0.010799	1,990,609	59,718	1,930,891
R & B - DEBT LEASES M & O	0.001697	312,813	9,384	303,429
R & B - DEBT SERVICE - BONDS	0.001735	319,817	9,595	310,222
TOTAL TAX RATE	0.414700	76,442,782	2,293,284	74,149,498

**WEBB COUNTY, TEXAS
TAX RATE HISTORY
LAST TEN FISCAL YEARS**

FUND TYPE	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
GENERAL FUND M & O TAX RATE	0.366386	0.355921	0.355921	0.354589	0.354589	0.359964	0.366906	0.364406	0.364406	0.360985
G/F DEBT SERVICE TAX RATE	0.063719	0.056529	0.054043	0.055375	0.055375	0.050000	0.038918	0.041418	0.041418	0.039484
ROAD & BRIDGE FUND M & O	0.005942	0.005593	0.008079	0.008079	0.008101	0.008327	0.012467	0.012467	0.012496	0.012496
R&B DEBT SERVICE TAX RATE	0.001876	0.002012	0.002012	0.002012	0.001990	0.001764	0.001764	0.001764	0.001735	0.001735
TOTAL M & O & DEBT TAX RATE	0.437923	0.420055	0.414700							



**Annual Amended Budgets
Last Ten Fiscal Years**

Fiscal Year	General Fund	Road & Bridge Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Enterprises Funds	Internal Service Funds	Trust Funds	Total Budgets
2006	58,064,651	5,824,619	27,677,763	6,828,522	42,466,934	1,554,057	9,478,957	786,100	152,681,603
2007	66,732,173	6,313,732	25,372,468	7,785,700	41,089,748	1,753,469	10,231,449	1,210,700	160,489,439
2008	69,906,138	6,175,797	26,276,355	23,660,762	33,625,676	2,143,339	10,657,000	6,376,398	178,821,465
2009	73,383,514	6,690,950	19,560,490	8,592,988	17,513,725	2,272,213	11,429,900	3,674,952	143,118,732
2010	71,133,667	6,792,881	17,440,366	8,395,503	17,014,876	3,566,906	12,866,000	2,203,000	139,413,199
2011	73,838,504	6,744,794	19,728,613	28,786,568	9,671,485	3,594,558	13,583,000	1,773,100	157,720,622
2012	79,876,672	6,901,843	23,028,563	7,258,354	15,635,374	3,526,300	14,667,950	638,000	151,533,056
2013	85,086,915	7,214,571	37,892,398	7,200,790	8,242,548	3,638,157	16,152,630	943,000	166,371,009
2014	89,199,126	7,457,509	36,905,320	8,576,730	20,256,969	4,808,702	17,139,800	1,143,500	185,487,656
2015	95,587,721	8,166,367	40,961,122	8,398,678	22,604,144	4,471,322	16,184,900	1,139,500	197,513,754

Property Tax Levies and Collections
Last Ten Fiscal Years
2005 - 2014

Fiscal Years	Assessed Value (A)	Total Tax Levy (B)	Current Tax Collections	Tax Rate	Percentage of Current Taxes Collected	Delinquent Taxes Collected	Penalty & Interest Collected	Discount	Total Taxes Collected (C)	Ratio of Total Taxes Collected to Tax Levy	Outstanding Delinquent Taxes	Ratio of Delinquent Taxes to Tax Levy
2005	8,718,453,508	38,180,095	36,193,057	0.437923	94.80	2,371,515	970,294	-746,905	38,787,961	1.02	6,257,272	0.16
2006	9,669,475,236	42,345,265	40,335,639	0.437923	95.25	2,281,841	937,634	-842,052	42,713,062	1.01	5,047,424	0.12
2007	11,982,316,169	50,333,188	48,364,378	0.420055	96.09	2,470,133	917,991	-1,031,078	50,721,424	1.01	3,628,110	0.07
2008	12,311,975,985	51,718,832	48,960,055	0.420055	94.67	2,585,161	1,050,603	-1,019,260	51,576,560	1.00	4,170,436	0.08
2009	13,628,665,189	57,250,265	53,829,768	0.420055	94.03	2,566,428	1,068,541	-1,103,304	56,361,433	0.98	3,413,638	0.06
2010	13,530,000,000	56,835,964	53,287,216	0.420055	93.76	2,930,389	1,177,055	-1,096,008	56,298,653	0.99	3,611,740	0.06
2011	13,728,000,000	57,665,352	54,749,220	0.420055	94.94	3,083,235	1,236,477	-1,138,070	57,930,862	1.00	2,010,058	0.03
2012	14,220,000,000	59,746,052	57,262,395	0.420055	95.84	2,592,105	1,051,144	-1,225,975	59,679,669	1.00	2,452,149	0.04
2013	15,215,512,000	63,913,519	61,765,988	0.420055	96.64	2,417,233	1,028,048	-1,360,274	63,850,994	1.00	1,154,399	0.02
2014	16,500,000,000	69,309,075	66,913,529	0.420055	96.54	2,543,807	999,615	-1,560,044	68,896,908	0.99	1,006,138	0.01

(A) Source: County Assessor and Collector of Taxes.

The legislature adopted a new Property Tax Code in 1979, effective in 1981, providing that all taxing units assess taxable property at 100% of true value.

(B) Total tax levy is 100%, from this amount a collection rate between 92% to 98% is anticipated in the current year with the 8% to 2% anticipated in subsequent years.

(C) Includes current tax collections, delinquent tax collections, penalty & interest, and discounts.

Debt Service for Certificates of Obligation

Fiscal Year	Certificates of Obligation, Series 2003			Limited Tax Refunding Bonds Series 2005 (Refunding Bond Series 1999 & 2000)			Certificates of Obligation, Series 2006			Limited Tax Refunding Bonds Series 2007			Certificate of Obligations Series 2008			Limited Tax Refunding Bonds Series 2008		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2015	625,000	12,500	637,500	1,345,000	413,625	1,758,625	555,000	148,429	703,429	30,000	269,586	299,586	28,000	28,239	56,239	1,950,000	30,615	1,980,615
2016				1,510,000	342,250	1,852,250	545,000	122,317	667,317	35,000	288,290	303,290	28,000	27,001	55,001			
2017				1,600,000	284,500	1,884,500	580,000	96,222	676,222	35,000	285,896	301,896	29,000	25,673	54,673			
2018				1,685,000	182,375	1,867,375	605,000	70,517	675,517	35,000	265,501	300,501	30,000	24,268	54,268			
2019				1,755,000	96,375	1,851,375	635,000	43,154	678,154	40,000	264,007	304,007	32,000	22,761	54,761			
2020				1,050,000	26,250	1,076,250	645,000	14,514	659,514	1,565,000	232,027	1,797,027	34,000	21,132	55,132			
2021									2,220,000	156,611	2,376,611	35,000	18,412	54,412				
2022									1,715,000	78,206	1,793,206	37,000	17,609	54,609				
2023									1,105,000	22,015	1,127,015	39,000	15,695	54,695				
2024												41,000	13,661	54,661				
2025												43,000	11,504	54,504				
2026												46,000	9,196	55,196				
2027												48,000	6,747	54,747				
2028												51,000	4,155	55,155				
2029												53,000	1,405	54,405				
Total	625,000	12,500	637,500	8,945,000	1,325,375	10,270,375	3,565,000	495,153	4,060,153	6,780,000	1,823,138	8,603,138	572,000	248,458	820,458	1,950,000	30,615	1,980,615

Fiscal Year	Certificate of Obligations Series 2010			Limited Tax Refunding Bonds Series 2010			Limited Tax Refunding Bonds Series 2012			Certificate of Obligations Series 2013			Limited Tax Refunding Bonds Series 2014 (Refunding Bond Series 1999 & 2000)			Total for all Series		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2015	280,000	232,300	512,300	200,000	715,000	915,000		225,426	225,426	230,000	665,288	895,288	290,000	35,670	325,670	5,531,000	2,776,678	8,307,678
2016	290,000	222,300	512,300	1,930,000	673,400	2,603,400	765,000	217,776	982,776	495,000	658,038	1,153,038	300,000	30,537	330,537	5,898,000	2,561,909	8,459,909
2017	300,000	210,500	510,500	1,980,000	605,100	2,585,100	780,000	202,326	982,326	590,000	647,188	1,237,188	300,000	25,317	325,317	6,194,000	2,343,721	8,537,721
2018	310,000	199,850	509,850	2,055,000	534,300	2,589,300	790,000	186,626	976,626	675,000	635,803	1,310,803	310,000	20,010	330,010	6,495,000	2,119,250	8,614,250
2019	325,000	188,700	513,700	2,160,000	444,600	2,604,600	800,000	170,226	970,226	765,000	618,844	1,383,844	320,000	14,529	334,529	6,832,000	1,863,196	8,695,196
2020	335,000	175,500	510,500	1,100,000	374,000	1,474,000	85,000	160,769	245,769	820,000	595,069	1,415,069	320,000	8,961	328,961	5,954,000	1,608,222	7,562,222
2021	350,000	161,800	511,800	1,100,000	330,000	1,430,000	800,000	150,812	950,812	845,000	565,869	1,410,869	115,000	5,177	120,177	5,465,000	1,389,681	6,854,681
2022	365,000	147,500	512,500	1,100,000	286,000	1,386,000	830,000	125,212	955,212	865,000	531,669	1,396,669	115,000	3,176	118,176	5,027,000	1,189,372	6,216,372
2023	380,000	132,600	512,600	1,100,000	242,000	1,342,000	855,000	97,925	952,925	900,000	494,369	1,394,369	115,000	1,175	116,175	4,494,000	1,005,779	5,499,779
2024	395,000	117,100	512,100	1,100,000	198,000	1,298,000	1,060,000	73,325	1,133,325	890,000	459,906	1,349,906	10,000	87	10,087	3,496,000	862,079	4,358,079
2025	410,000	101,000	511,000	1,100,000	154,000	1,254,000	1,090,000	45,101	1,135,101	965,000	428,556	1,393,556				3,608,000	740,161	4,348,161
2026	430,000	84,200	514,200	1,100,000	110,000	1,210,000	1,120,000	15,401	1,135,401	1,040,000	390,869	1,430,869				3,736,000	609,666	4,345,666
2027	445,000	66,700	511,700	1,100,000	66,000	1,166,000				1,055,000	348,969	1,403,969				2,648,000	488,416	3,136,416
2028	465,000	48,500	513,500	1,100,000	22,000	1,122,000				1,145,000	304,969	1,449,969				2,761,000	379,624	3,140,624
2029	480,000	29,600	509,600							1,105,000	254,444	1,359,444				1,638,000	285,449	1,923,449
2030	500,000	10,000	510,000							1,220,000	196,319	1,416,319				1,720,000	206,319	1,926,319
2031										1,220,000	139,894	1,359,894				1,220,000	139,894	1,359,894
2032										1,275,000	86,078	1,361,078				1,275,000	86,078	1,361,078
2033										1,330,000	29,090	1,359,090				1,330,000	29,090	1,359,090
Total	6,060,000	2,128,150	8,188,150	18,225,000	4,754,400	22,979,400	8,975,000	1,670,925	10,645,925	17,430,000	8,051,231	25,481,231	2,195,000	144,638	2,339,638	75,322,000	20,684,583	96,006,583

DEBT DUE ENDING SEPTEMBER 30, 2015

PRINCIPAL

INTEREST

COMBINED

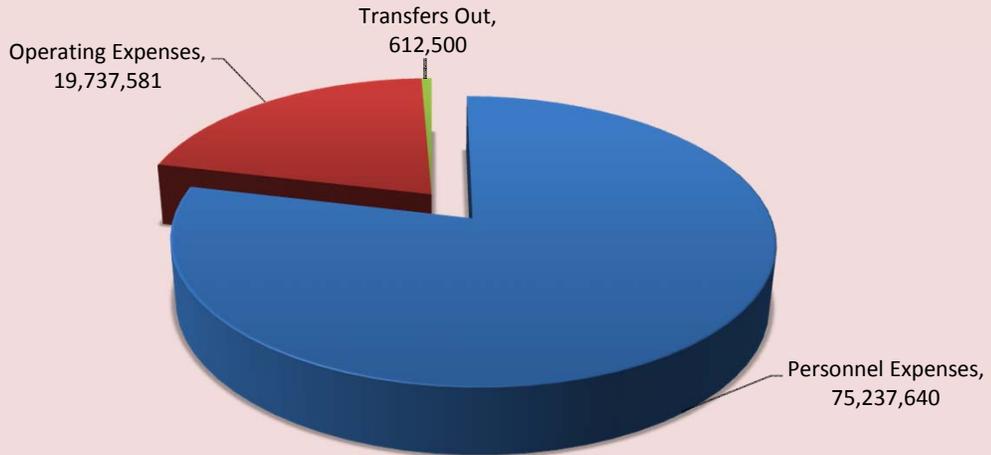
	PRINCIPAL BEGINNING BALANCE AS OF 10/1/2014	PAYMENTS DUE FOR PRINCIPAL IN FY 2015	DUE DATE	PRINCIPAL DUE ENDING 9/30/2015	INTEREST BEGINNING BALANCE AS OF 10/1/2014	PAYMENTS DUE FOR INTEREST IN FY 2015	DUE DATE	INTEREST DUE ENDING 9/30/2015	COMBINED PRINCIPAL/INTEREST DUE ENDING 9/30/2015
SER 2003 CERTIFICATES OF OBLIGATION \$10,000,000 (last payment 2015)	625,000	625,000	2/15/15	0	12,500	12,500	2/15/15	0	0
SER 2005 LTD TAX REFUNDING BONDS \$14,775,000 (last payment 2/01/2020)	8,945,000	1,345,000	2/1/15	7,600,000	1,325,375	223,625 190,000	2/1/15 8/1/15	911,750	8,511,750
SER 2006 CERTIFICATES OF OBLIGATION \$12,405,000 (last payment 2020)	3,565,000	555,000	2/1/15	3,010,000	495,153	80,458 67,971	2/1/15 8/1/15	346,724	3,356,724
SER 2007 LTD TAX REFUNDING BONDS \$6,985,000 (last payment 2023)	6,780,000	30,000	2/15/15	6,750,000	1,823,138	135,092 134,494	2/15/15 8/15/15	1,553,552	8,303,552
SER 2008 CERTIFICATES OF OBLIGATION \$648,000 (last payment 2029)	572,000	26,000	2/15/15	546,000	248,458	14,416 13,823	2/15/15 8/15/15	220,219	766,219
SER 2008 LTD TAX REFUNDING BONDS \$7,105,000 (last payment 2/01/2015)	1,950,000	1,950,000	2/1/15	0	30,615	30,615	2/1/15 8/1/15	0	0
SER 2010 CERTIFICATES OF OBLIGATION \$6,795,000 (last payment 2030)	6,060,000	280,000	2/15/15	5,780,000	2,128,150	118,250 114,050	2/15/15 8/15/15	1,895,850	7,675,850
SER 2010 LTD TAX REFUNDING BONDS \$18,425,000 (last payment 2028)	18,225,000	200,000	2/15/15	18,025,000	4,754,400	359,000 356,000	2/15/15 8/15/15	4,039,400	22,064,400
SER 2012 LTD TAX REFUNDING BONDS \$9,215,000 (last payment 2026)	8,975,000	0	2/1/15	8,975,000	1,670,925	112,713 112,713	2/1/15 8/1/15	1,445,495	10,420,495
SER 2013 CERTIFICATES OF OBLIGATION \$18,000,000 (last payment 2033)	17,430,000	230,000	2/1/15	17,200,000	8,051,231	333,794 331,494	2/15/15 8/15/15	7,385,943	24,585,943
SER 2014 LTD TAX REFUNDING BONDS \$2,235,000 (last payment 2024)	2,195,000	290,000	2/1/15	1,905,000	144,638	19,097 16,574	2/15/15 8/15/15	108,968	2,013,968
TOTALS FOR CERTIFICATES	75,322,000	5,531,000		69,791,000	20,684,583	2,776,678		17,907,905	87,698,905

PLUS:

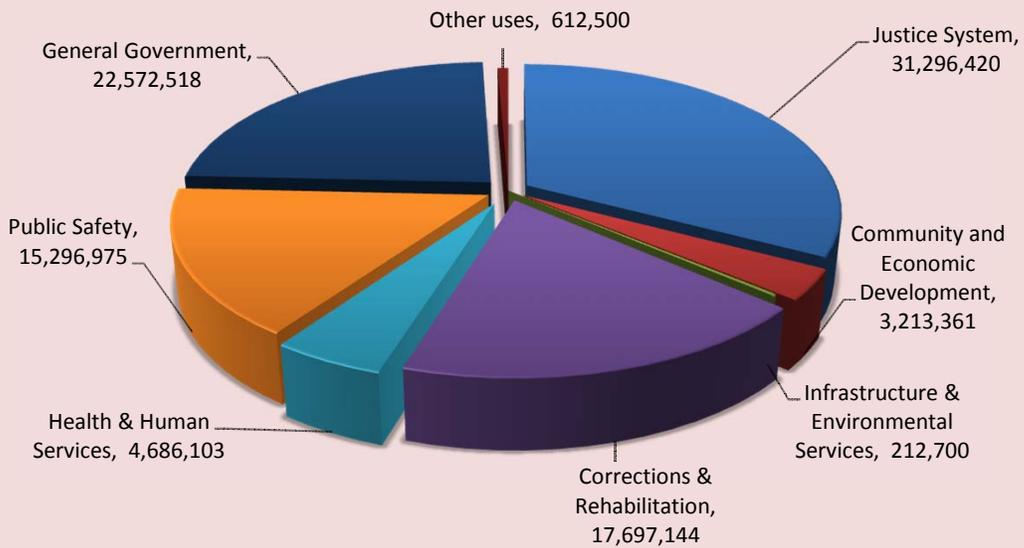
PAYING AGENT FEES FOR FY 2015 16,500
 PAYMENTS LEASES (Road and Bridge Fund) 34,840
 300,658
TOTAL PAYMENTS DUE FOR FY 2015 2,828,018

335,498
88,034,403

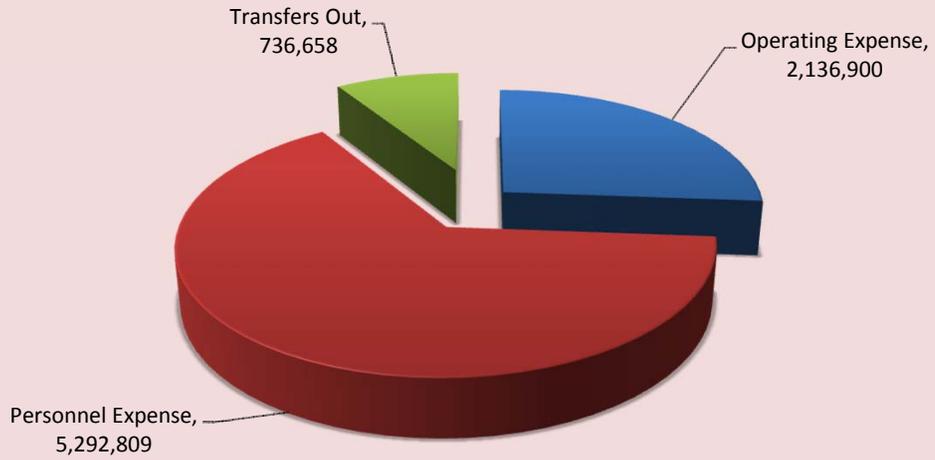
General Fund Expenditures by Category



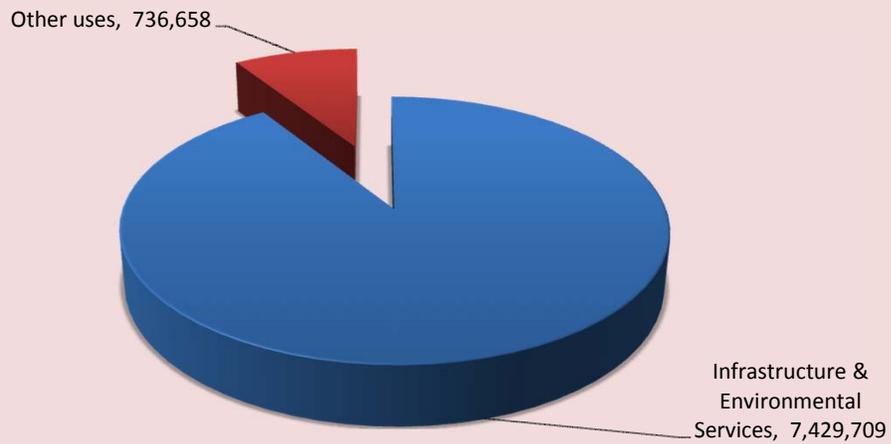
General Fund Expenditures by Function



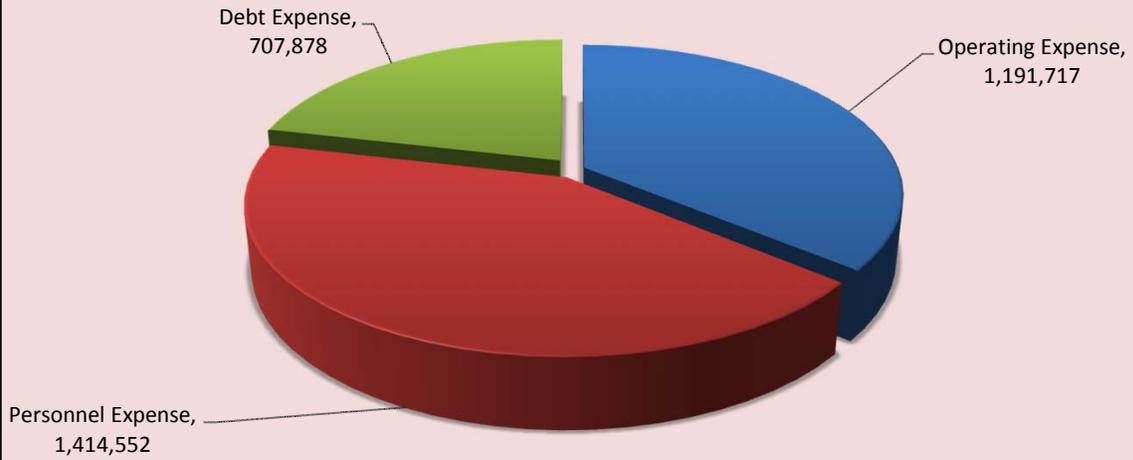
Road & Bridge Fund Expenditures by Category



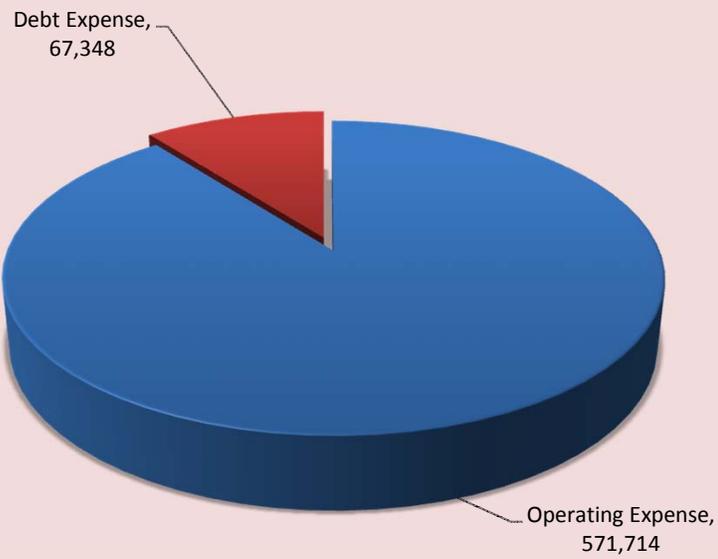
Road & Bridge Fund Expenditures by Function



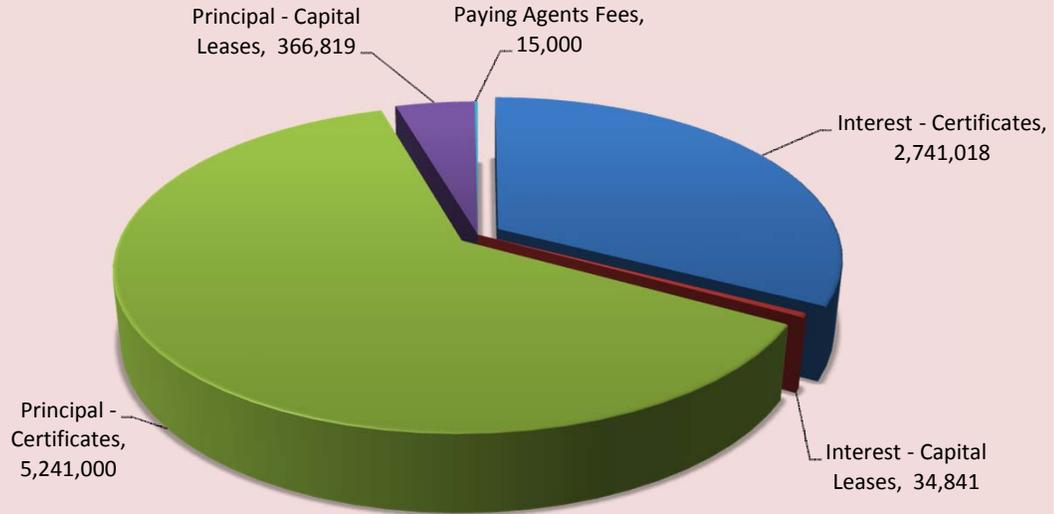
Water Utility Fund Expenditures by Category



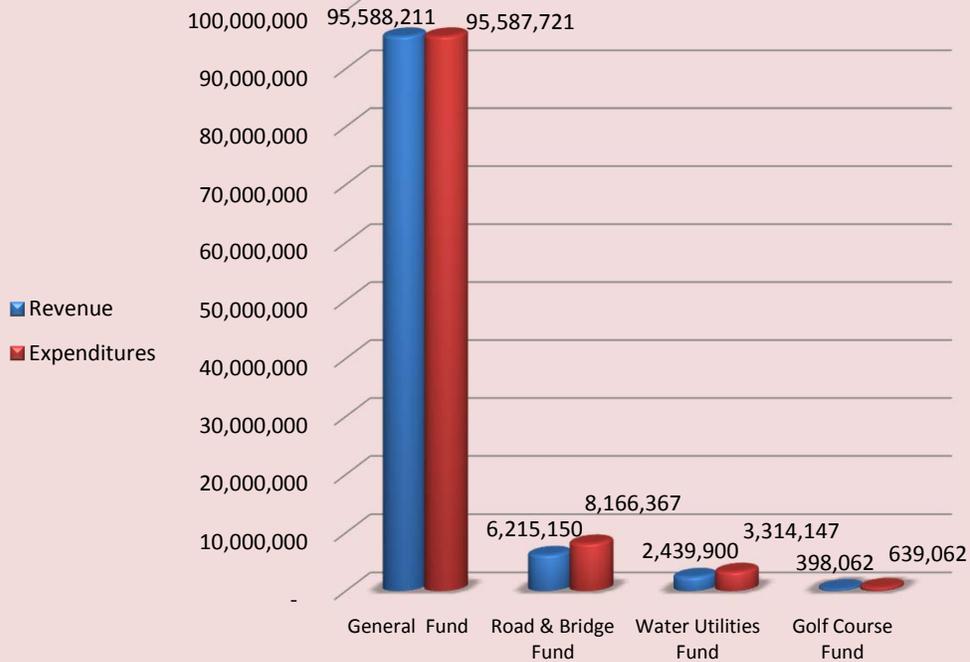
Golf Course Fund Expenditures by Category



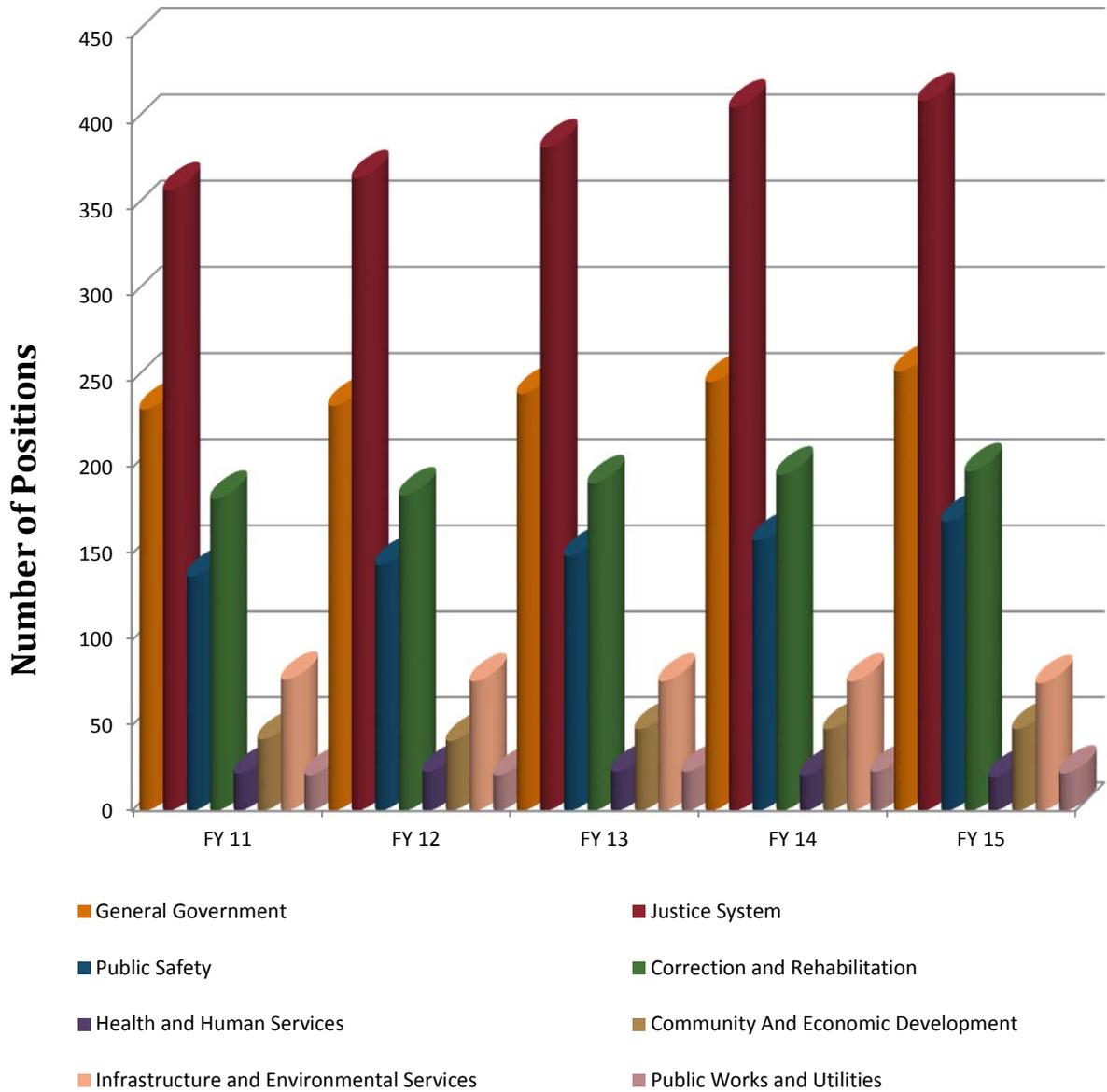
Debt Service Fund Expenditures



Revenue and Expenditures General Fund, Road and Bridge and Enterprise Funds



TOTAL NUMBER OF BUDGETED POSITIONS (By Function and By Fiscal Year)





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Number of Budgeted Positions by Department

001-0101 Commissioners' Court	FY 11	FY 12	FY 13	FY 14	FY 15
Commissioners Court Administrator	0	0	0	1	1
Accountant	0	0	0	0	1
Clerk	0	0	0	0	1
Executive Administrator	1	1	0	0	0
Executive Assistant	0	0	0	0	1
Secretary	0	0	0	1	0
TOTAL FULL TIME POSITIONS	1	1	0	2	4

001-0104 Economic Development	FY 11	FY 12	FY 13	FY 14	FY 15
Director	1	1	1	1	1
Grant Writer	1	1	1	1	1
Program Administrator	0	0	0	0	1
Project Administrator	1	1	1	1	0
Project Coordinator	2	2	2	2	2
Senior Grant Writer	0	0	0	1	1
TOTAL FULL TIME POSITIONS	5	5	5	6	6

001-0106 Building Maintenance	FY 11	FY 12	FY 13	FY 14	FY 15
Building Maintenance Director	0	0	0	0	1
AC Technician	1	1	1	1	0
Administrative Assistant	1	1	1	1	1
Administrative Clerk	0	0	0	0	1
Administrative Coordinator	0	0	0	0	1
Building Maintenance Supervisor	0	0	0	0	1
Building Maintenance Technician	0	0	0	0	1
Building Maintenance Worker	0	0	0	0	8
Building Supervisor	1	1	1	1	0
Carpenter	2	2	2	2	2
Custodial Supervisor	0	0	0	0	1
Custodian	19	19	20	19	19
Director Of Maintenance	1	1	1	1	0
Electrician (Journey)	0	0	0	0	1
Energy Maintenance Technician	0	0	0	0	1
Energy Management Technician	1	1	1	1	0
General Office Clerk	1	1	1	1	0
General Repairs Person	7	7	7	7	0
General Repairs Person/Technician	0	1	1	1	0
HVAC Supervisor	1	1	1	1	1
HVAC Technician	2	2	2	2	4
Journeyman Electrician	1	1	1	1	0
Journeyman Plumber	2	2	2	2	0
Locksmith	1	1	1	1	1
Master Carpenter	0	0	0	0	1
Master Electrician	0	1	1	1	1
Master Plumber	0	0	0	0	1
Office Manager	0	0	0	1	0
Plumber	1	1	1	1	0
Plumber (Journey)	0	0	0	0	1
Supervisor/Custodian	1	1	1	1	0
Part time	1/2	0	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	43	45	46	46	47

Number of Budgeted Positions by Department

001-0107 Election Administration	FY 11	FY 12	FY 13	FY 14	FY 15
Elections Administrator	1	1	1	1	1
Chief Deputy Administrator	1	1	1	1	0
Chief Deputy Elections Administrator	0	0	0	0	1
Elections Clerk	1	0	0	0	0
Elections Computer System Coordinator	0	0	0	0	1
Elections Specialist	1	1	1	1	0
Elections Technician	0	0	0	0	2
Systems Programmer/Clerk	0	1	1	1	0
Voter Registration Specialist	1	1	1	1	0
TOTAL FULL TIME POSITIONS	4	4	4	4	4

001-0108 Vehicle Maintenance	FY 11	FY 12	FY 13	FY 14	FY 15
Accounting Technician	0	0	0	0	1
Administrative Clerk	0	0	0	0	1
Clerk Dispatcher	1	1	1	1	0
Fuel System Technician	1	1	1	1	1
Mechanic	9	9	9	9	9
Motorpool Manager	1	1	1	1	1
Preventive Maintenance Technician	0	0	0	0	2
Senior Mechanic	1	1	1	1	1
Senior Tire Repairman	1	1	1	1	0
Senior Tire Repairworker	0	0	0	0	1
Tire Repairman	2	2	2	1	0
Tire Repairworker	0	0	0	0	1
Vehicle Preventive Maintenance	2	2	2	2	0
TOTAL FULL TIME POSITIONS	18	18	18	17	18

001-0114 Administrative Services	FY 11	FY 12	FY 13	FY 14	FY 15
Administrative Services Director	1	1	1	1	1
Administrative Assistant	1	1	1	1	0
Administrative Clerk	0	0	0	0	1
Administrative Coordinator	0	0	0	0	1
Administrative Secretary	0	0	0	0	1
Employee Benefits Administrator	0	0	0	0	1
Employee Benefits Assistant	0	0	0	0	1
Employee Benefits Clerk	0	0	0	1	0
Employee Benefits Coordinator	1	1	1	1	1
Employee Benefits Specialist	1	1	1	1	0
Human Resource Assistant I	1	1	1	1	0
Human Resource Assistant II	1	1	1	1	0
Human Resource Coordinator	1	0	0	0	0
Human Resources Administrator	0	0	0	0	1
Human Resources Assistant	0	0	0	0	1
Human Resources Generalist	0	0	0	0	1
Human Resources/Civil Service Clerk	0	1	1	1	0
Human Resources/Civil Service Coordinator	0	1	1	1	0
Liability Claims Coordinator	1	1	1	1	1
Loss Control/Workers Compensation Specialist	1	1	1	1	0
Receptionist/Office Assistant	1	1	1	1	0
Safety Coordinator	0	0	0	0	1
Safety/Loss Control Clerk	1	1	0	0	0
Safety/Loss Control Coordinator	0	0	1	1	0
Senior Human Resources Generalist	0	0	0	0	1
Special Projects Coordinator	1	1	0	0	0
Wellness/Special Projects Coordinator	0	0	1	1	1
Workers Compensation Analyst	0	0	0	0	1
TOTAL FULL TIME POSITIONS	11	12	12	13	14

Number of Budgeted Positions by Department

001-0200 County Judge	FY 11	FY 12	FY 13	FY 14	FY 15
County Judge	1	1	1	1	1
Administrative Secretary	0	0	0	0	1
Administrative Technician	1	0	0	0	0
Bailiff	1	1	1	1	1
Court Administrator	1	1	1	1	1
Executive Administrator	1	1	1	1	0
Executive Administrator-County Judge	0	0	0	0	1
Executive Assistant to the County Judge	0	0	0	0	1
Executive Secretary	1	1	1	1	0
Public Communication Officer	1	1	1	1	1
Secretary/Receptionist	0	1	1	1	0
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	6	6	6	6	6

001-0201 Commissioner Precinct 1	FY 11	FY 12	FY 13	FY 14	FY 15
County Commissioner	0	0	0	0	1
Administrative Clerk	0	0	0	0	1
Clerk	0	0	0	1	0
Commissioners Assistant	0	0	0	0	1
Community Events Coordinator	1	1	1	1	0
Community Outreach Coordinator	0	0	0	0	1
County Commissioner Precinct 1	1	1	1	1	0
Director	0	0	0	1	0
Director of Precinct 1 Community Centers	0	0	0	1	0
Secretary Administrative Assistant	1	1	1	1	0
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	3	3	3	6	3

001-0202 Commissioner Precinct 2	FY 11	FY 12	FY 13	FY 14	FY 15
County Commissioner	0	0	0	0	1
Administrative Clerk	0	0	0	0	1
Clerk	0	0	1	1	0
Commissioners Assistant	0	0	0	0	1
Community Outreach Coordinator	0	0	1	1	1
County Commissioner Precinct 2	1	1	1	1	0
Director of Precinct 2 Community Centers	0	1	0	0	0
Secretary Administrative Assistant	1	1	1	1	0
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	2	3	4	4	3

001-0203 Commissioner Precinct 3	FY 11	FY 12	FY 13	FY 14	FY 15
County Commissioner	0	0	0	0	1
Administrative Clerk	0	0	0	0	1
Clerk	1	1	1	1	0
Commissioners Assistant	0	0	0	0	1
Community Outreach Coordinator	0	0	1	1	1
Community Outreach Coordinator	0	1	1	1	0
County Commissioner Precinct 3	1	1	1	1	0
Secretary Administrative Assistant	1	1	1	1	0
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	3	4	5	5	4

Number of Budgeted Positions by Department

001-0204 Commissioner Precinct 4	FY 11	FY 12	FY 13	FY 14	FY 15
County Commissioner	0	0	0	0	1
Administrative Clerk	0	0	0	0	1
Commissioners Assistant	0	0	0	0	1
Community Center Director	0	0	0	0	1
Community Outreach Coordinator	0	1	1	1	1
County Commissioner Precinct 4	1	1	1	1	0
Director of Precinct 4 Community Centers	0	0	1	1	0
Secretary Administrative Assistant	1	1	1	1	0
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	2	3	4	4	4

001-0300 Treasurer	FY 11	FY 12	FY 13	FY 14	FY 15
County Treasurer	1	1	1	1	1
Accountant I	1	1	0	0	0
Accountant II	0	0	1	1	0
Accountant II/Office Manager	1	1	0	0	0
Accounting Manager	0	0	0	0	1
Accounts Payable Clerk	2	2	2	2	2
Accounts Payable Supervisor	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Chief Deputy County Treasurer	0	0	0	0	1
Executive Administrator	1	1	1	1	0
Office Manager	0	0	1	1	0
Payroll Supervisor	1	1	1	1	1
Payroll Tech I	1	1	1	1	0
Payroll Tech II	1	1	1	1	0
Payroll Tech III	1	1	1	1	0
Payroll Technician	0	0	0	0	2
Principal Accountant	0	0	0	0	1
Receptionist	0	0	0	0	1
Receptionist/Administrative Clerk	0	1	1	1	0
Senior Payroll Technician	0	0	0	0	1
Part time	1/2	0	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	12	13	13	13	13

Number of Budgeted Positions by Department

001-0400 Auditor	FY 11	FY 12	FY 13	FY 14	FY 15
County Auditor	1	1	1	1	1
Accountant I	3	4	2	2	0
Accountant II	2	2	2	2	0
Accountant III	2	2	3	3	0
Accountant IV	0	0	1	1	0
Accounting Clerk	1	0	0	0	0
Administrative Assistant	0	0	0	0	1
Archiving Clerk	0	0	1	1	0
Auditing Clerk	0	0	0	0	1
Chief Deputy Auditor	1	1	1	1	1
Chief Internal Auditor	1	1	1	1	1
Claims Assistant	0	0	4	5	5
Claims Processing Assistant	4	4	0	0	0
Claims Processing Supervisor	1	1	0	0	1
Claims Supervisor	0	0	1	1	0
Deputy Auditor	1	1	1	1	1
Executive Secretary	1	1	1	1	0
Filing/Archiving Clerk	1	1	0	0	0
Fixed Asset Accountant/IT	1	0	0	0	0
Grant Accounting Manager	0	0	0	0	1
Grants Supervisor	1	1	1	1	0
Internal Auditor	3	3	3	3	0
Principal Accountant	0	0	0	0	5
Principal Internal Auditor	0	0	0	0	1
Senior Accountant	0	0	0	0	3
Senior Internal Auditor	0	0	0	0	2
Senior Principal Accountant	0	0	0	0	1
Systems Analyst	0	1	1	1	1
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	24	24	24	25	26

Number of Budgeted Positions by Department

001-0500 Information Technology	FY 11	FY 12	FY 13	FY 14	FY 15
Information Technology Director	0	0	0	0	1
Administrative Assistant	0	0	0	0	1
Administrative Coordinator	0	0	0	0	1
Applications Support Technician	0	0	0	0	1
Assistant Director	0	0	0	1	0
Assistant M.I.S. Director	1	1	1	0	0
Director	0	0	0	1	0
Executive Secretary/Help Desk	1	1	1	1	0
Help Desk Support Technician	1	1	0	0	0
Information Technology Assistant Director	0	0	0	0	1
M.I.S. Director	1	1	1	0	0
Multi-Media Support Specialist	0	0	1	1	0
Network Administrator	1	1	1	0	0
Network Specialist	0	0	3	0	0
Network Specialist I	1	1	0	0	0
Network Specialist II	1	1	0	0	0
Office Manager	0	0	1	0	0
PC Support Specialist	1	1	2	0	0
Programmer Analyst	2	2	1	0	0
Receptionist/Help Desk	1	1	1	1	0
Systems Administrator	0	0	0	3	3
Systems Analyst	1	1	1	2	2
Systems Support Specialist I	0	0	0	2	0
Systems Support Specialist II	0	0	0	1	0
Systems Support Specialist III	0	0	0	1	0
Systems Support Specialist IV	0	0	0	1	0
Systems Support Technician	0	0	0	0	5
Webmaster/Programmer	1	1	1	0	0
Part time	0	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	13	13	15	15	15

001-0550 Public Information Office	FY 11	FY 12	FY 13	FY 14	FY 15
Public Information Officer	1	1	1	1	1
Production Administrator	1	1	1	1	1
Public Relations Specialist	0	0	0	1	1
TOTAL FULL TIME POSITIONS	2	2	2	3	3

Number of Budgeted Positions by Department

001-0600 Purchasing	FY 11	FY 12	FY 13	FY 14	FY 15
Purchasing Agent	1	1	1	1	1
Administrative Assistant	1	1	1	1	0
Advertisement/Annual Contracts/Buyer	0	1	1	1	0
Advertisement/Payroll Manager	1	0	0	0	0
Assistant Purchasing Agent	0	0	0	0	1
Assistant Purchasing Agent I	1	1	1	1	0
Assistant Purchasing Agent II	1	1	1	1	0
Assistant Purchasing Agent/Senior Buyer	0	0	0	0	1
Billing Analyst	1	1	1	1	1
Buyer	0	0	0	0	3
Central Store Manager	1	0	0	0	0
Central Store/Buyer/Trainer	0	1	1	1	0
Central Store/Payroll Manager/Buyer	0	1	1	1	0
Central Store/Shipping Clerk	1	0	0	0	0
Central Stores Coordinator	0	0	0	0	1
Contract Administrator	0	0	0	0	1
Contract Administrator	0	0	0	0	1
Contract Auditor	1	0	0	0	0
Data Entry/Receptionist	1	1	1	1	0
Fixed Asset Coordinator	0	0	0	0	1
Fixed Asset Manager	0	1	1	1	0
Fixed Asset Manager/Asst. Purchasing Agent III	1	0	0	0	0
Procurement Assistant I	1	1	1	1	0
Purchase Order Payables Coordinator	0	0	0	0	2
Purchase Order/Gen. Req. for Payment Auditor	1	0	0	0	0
Purchase Order/Gen. Req. for Payment Coordinator I	0	1	1	1	0
Purchase Order/Gen. Req. for Payment Coordinator II	0	1	1	0	0
Request for Payment Coordinator	0	0	0	1	0
Senior Purchase Order Payables Coordinator	0	0	0	0	1
Part time	0	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	13	13	13	13	14

Number of Budgeted Positions by Department

001-0700 Tax Assessor/Collector	FY 11	FY 12	FY 13	FY 14	FY 15
Assessor-Collector	1	1	1	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	0	7
Administrative Supervisor	0	0	0	0	1
Assessor Programmer Analyst	0	0	0	0	1
Assistant Operations Administrator	0	0	0	0	1
Assistant Operations Supervisor	0	1	1	1	0
Assistant Supervisor - Motor Vehicle	1	1	1	1	1
Assistant Supervisor - Property Tax	2	2	2	1	1
Assistant Supervisor - Records & Reports	0	0	0	0	1
Attendance and Bookkeeping Clerk	0	1	1	2	0
Bookkeeping Clerk	0	0	1	0	0
Bookkeeping Technician	0	0	0	0	1
Bookkeeping Technician	0	0	0	0	1
Certified Peace Officer	0	1	1	0	0
Chief Deputy Administration	1	1	1	1	0
Chief Deputy Tax Assessor-Collector	0	0	0	0	1
Clerk	5	5	3	4	0
Clerk - Archives	2	2	3	3	0
Clerk - MVD Information	1	1	0	0	0
Clerk - MVD Information & Inventory	1	1	2	2	0
Clerk - Records & Reports	1	1	0	0	0
Clerk - Special Taxes	1	1	1	1	0
Collections Specialist	2	2	2	2	2
Deputy MVD Investigator	1	1	1	1	0
Deputy Tax Collector	18	14	14	14	18
General Clerk	1	0	0	0	0
Motor Vehicle Investigation	0	0	0	0	1
Motor Vehicle Investigation Supervisor	0	0	0	0	1
Motor Vehicle Supervisor	0	0	0	0	1
Occupation Tax Officer	0	1	1	1	1
Operations Administrator	0	0	0	0	1
PIO/Grant Writer	0	0	1	0	0
Programmer Analyst	1	1	1	1	0
Property Tax Specialist	2	2	4	4	4
Property Tax Supervisor	0	0	0	0	1
Receptionist	1	1	1	1	0
Records & Reports Assistant Supervisor	0	0	1	1	0
Records & Reports Supervisor	0	0	0	0	1
Special Tax Clerk	0	0	0	0	1
Special Taxes Supervisor	0	0	0	0	1
Supervisor - Clerical	1	1	1	1	0
Supervisor - Motor Vehicle	1	1	1	1	0
Supervisor - MVD Investigation	1	1	1	1	0
Supervisor - Operations	1	1	1	1	0
Supervisor - Property Taxes	0	0	0	1	0
Supervisor - Records & Reports	1	1	1	1	0
Supervisor - Special Taxes	1	1	1	1	0
Systems Support Clerk	0	1	1	1	1
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	48	48	51	51	52

Number of Budgeted Positions by Department

001-1001 49th Judicial District Court	FY 11	FY 12	FY 13	FY 14	FY 15
49th Judicial Court Judge	1	1	1	1	1
Bailiff	2	2	2	2	2
Civil Coordinator	1	1	1	1	1
Court Administrative Assistant	2	2	2	2	2
Court Administrator	1	1	1	1	1
Court Reporter	1	1	1	1	1
Criminal Coordinator	1	1	1	1	1
Interpreter/Court Administrative Assistant	1	1	1	1	1
TOTAL FULL TIME POSITIONS	10	10	10	10	10

001-1002 111th Judicial District Court	FY 11	FY 12	FY 13	FY 14	FY 15
111th Judicial Court Judge	1	1	1	1	1
Administrative Assistant/Court Coordinator	0	0	0	0	1
Assistant Coordinator/Civil	1	0	0	0	0
Assistant Court Clerk/Interpreter	1	1	1	1	0
Bailiff	2	1	1	1	2
Court Administrative Assistant	1	1	1	1	0
Court Administrator	1	1	1	1	1
Court Coordinator	1	0	0	0	3
Court Coordinator/Civil	0	1	1	1	0
Court Coordinator/Criminal	0	1	1	1	0
Court Coordinator/Mental Health Court	0	0	0	1	0
Court Interpreter	0	0	0	0	1
Court Reporter	1	1	1	1	1
Warrant Peace Officer/Bailiff	0	1	1	1	0
TOTAL FULL TIME POSITIONS	9	9	9	10	10

001-1003 341st Judicial District Court	FY 11	FY 12	FY 13	FY 14	FY 15
341st Judicial Court Judge	1	1	1	1	1
Administrative Assistant	0	0	0	0	1
Assistant Court Clerk/Court Interpreter	1	1	1	1	0
Assistant Court Coordinator	0	0	1	1	0
Bailiff	1	1	2	2	2
Civil Docket Coordinator	1	1	1	1	0
Court Administrative Assistant	0	0	1	1	0
Court Administrator	1	1	1	1	1
Court Coordinator	0	0	0	0	3
Court Interpreter	0	0	0	0	1
Court Reporter	1	1	1	1	1
Criminal Docket Coordinator	1	1	1	1	0
Law Clerk	1	1	0	0	0
TOTAL FULL TIME POSITIONS	8	8	10	10	10

Number of Budgeted Positions by Department

001-1004 406th Judicial District Court	FY 11	FY 12	FY 13	FY 14	FY 15
406th Judicial Court Judge	1	1	1	1	1
Administrative Assistant	0	0	0	0	1
Assistant Court Coordinator	1	1	1	0	0
Bailiff	1	1	1	1	2
Civil Docket Coordinator	1	1	1	1	0
Counseling Services Coordinator	0	0	0	1	1
Court Administrative Assistant	1	1	1	1	0
Court Administrator	1	1	1	1	1
Court Clerk	0	0	0	0	1
Court Coordinator	0	0	0	0	2
Court Interpreter/GJ Bailiff	1	1	1	1	0
Court Reporter	2	2	2	1	1
Drug Court Clerk	0	0	0	1	1
Drug Docket Coordinator	1	1	1	1	0
Parenting Coordinator	0	0	0	1	1
Receptionist/Court Clerk	1	1	1	1	0
TOTAL FULL TIME POSITIONS	11	11	11	12	12

001-1010 County Court at Law 1	FY 11	FY 12	FY 13	FY 14	FY 15
County Court At Law Judge	1	1	1	1	1
Assistant Court Clerk/Probate Coordinator	1	1	1	1	0
Bailiff	1	1	1	1	2
Civil Coordinator	1	1	1	1	0
Court Administrator	0	0	0	0	1
Court Clerk	0	0	0	0	1
Court Coordinator	0	0	0	0	2
Court Reporter	1	1	1	1	1
Law Clerk	0	1	0	0	0
Office Administrator/Criminal Coordinator	1	1	1	1	0
Receptionist/Secretary	1	1	1	1	0
Warrant Officer	0	0	0	0	2
Warrant Peace Officer I	1	1	1	1	0
Warrant Peace Officer II	1	1	1	1	0
Warrant Peace Officer III	1	1	1	1	0
TOTAL FULL TIME POSITIONS	10	11	10	10	10

001-1011 County Court at Law 2	FY 11	FY 12	FY 13	FY 14	FY 15
County Court At Law Judge	1	1	1	1	1
Administrative Assistant	0	0	1	1	1
Administrative Clerk	0	0	0	0	1
Bailiff	1	1	1	1	1
Court Reporter	1	1	1	1	1
Court Administrator	1	1	1	1	1
Court Coordinator	2	2	2	2	5
Juvenile Court Coordinator	0	1	1	1	0
Mental Health Coordinator	0	0	1	1	0
Probate Court Investigator	0	0	0	0	1
Receptionist/Secretary	1	1	1	1	0
Treatment Court Manager	0	0	0	1	0
Warrant Officer	0	0	0	0	1
Warrant Peace Officer	1	1	1	1	0
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	8	9	11	12	13

001-1023 Tax Cases Processing	FY 11	FY 12	FY 13	FY 14	FY 15
Delinquent Tax Liaison	1	0	0	0	0
TOTAL FULL TIME POSITIONS	1	0	0	0	0

Number of Budgeted Positions by Department

001-1040 Justice of the Peace Precinct 1, Place 1	FY 11	FY 12	FY 13	FY 14	FY 15
Justice of the Peace Judge	1	1	1	1	1
Assistant Court Administrator	0	0	0	0	1
Assistant Court Coordinator	0	0	0	0	1
Assistant Office Manager	1	1	1	1	0
Certified Peace Officer	0	1	1	1	0
Civil Court Assistant Coordinator	1	1	1	1	0
Clerk	1	1	1	1	0
Court Administrator	0	0	0	0	1
Court Clerk	1	1	1	1	2
Court Coordinator - Justice of the Peace	0	0	0	0	1
Court Supervisor	0	0	0	0	1
Criminal Court Assistant Coordinator	1	1	0	0	0
Criminal Court Coordinator	1	1	1	1	0
Office Manager	1	1	1	1	0
Peace Officer	0	0	0	0	1
Traffic Clerk	0	1	1	0	0
Traffic Supervisor	0	0	1	1	0
TOTAL FULL TIME POSITIONS	8	10	10	9	9

001-1041 Justice of the Peace Precinct 1, Place 2	FY 11	FY 12	FY 13	FY 14	FY 15
Justice of the Peace Judge	1	1	1	1	1
Civil Court Coordinator	1	1	1	1	0
Court Administrator	0	0	0	0	1
Court Clerk	2	2	3	3	4
Court Clerk/Traffic	0	1	1	1	0
Court Coordinator - Justice of the Peace	0	0	0	0	2
Criminal Court Coordinator	1	1	1	1	0
General Office Secretary/Administrator	1	1	1	1	0
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	6	7	8	8	8

001-1042 Justice of the Peace Precinct 2, Place 1	FY 11	FY 12	FY 13	FY 14	FY 15
Justice of the Peace Judge	1	1	1	1	1
Administrative Secretary	0	0	0	0	1
Assistant Court Coordinator	0	0	0	0	1
Certified Peace Officer	1	1	1	0	0
Chief Clerk	1	1	1	1	0
Chief Court Clerk	0	0	0	0	1
Chief Court Clerk	0	0	0	0	1
Civil/Criminal Chief Clerk	0	0	0	1	0
Civil/Criminal Clerk	0	0	0	1	0
Civil/Criminal Docket Coordinator	1	1	1	1	0
Court Administrator	0	0	0	0	2
Court Clerk	0	0	0	0	3
Court Clerk Supervisor - Traffic	0	0	0	0	2
Court Coordinator - Justice of the Peace	0	0	0	0	1
Court Supervisor	0	0	0	0	1
Criminal Clerk I	0	0	0	1	0
Criminal Coordinator	0	1	1	1	0
Criminal Court Assistant Coordinator	1	1	1	1	0
DPS Clerk I	1	1	1	1	0
Office Manager	1	1	1	1	0
Secretary DPS	1	1	1	1	0
Traffic Clerk V	0	1	1	1	0
Traffic Clerk VI	0	1	1	1	0
Traffic Supervisor	1	1	1	1	0
Warrant Peace Officer	1	1	1	0	0
TOTAL FULL TIME POSITIONS	10	13	13	14	14

Number of Budgeted Positions by Department

001-1043 Justice of the Peace Precinct 3	FY 11	FY 12	FY 13	FY 14	FY 15
Justice of the Peace Judge	1	1	1	1	1
Chief Clerk	0	1	1	1	0
Chief Court Clerk	0	0	0	0	1
Civil Clerk	0	0	1	1	0
Court Clerk	0	0	0	0	2
Court Supervisor	0	0	0	0	1
Department Supervisor	0	1	1	1	0
Office Manager	1	0	0	0	0
Secretary	1	0	0	0	0
Traffic Clerk Cashier	0	0	1	1	0
Part time	1/2	1/2	0	0	0
TOTAL FULL TIME POSITIONS	3	3	5	5	5

001-1044 Justice of the Peace Precinct 4	FY 11	FY 12	FY 13	FY 14	FY 15
Justice of the Peace Judge	1	1	1	1	1
Assistant Traffic Department Supervisor	0	1	1	1	0
Certified Peace Officer/Guard	1	1	1	0	0
Civil Clerk	2	0	0	0	0
Civil Department Supervisor	1	1	1	1	0
Court Administrator	0	0	0	0	1
Court Clerk	0	0	0	0	9
Court Clerk Supervisor - Traffic	0	0	0	0	1
Court Supervisor	0	0	0	0	2
Department Supervisor	1	1	1	1	0
Senior Court Clerk	0	0	0	0	2
Traffic Clerk	9	0	0	0	0
Traffic Clerk I	0	1	1	1	0
Traffic Clerk II	0	1	1	1	0
Traffic Clerk/Cashier I	0	1	1	1	0
Traffic Clerk/Cashier II	0	1	1	1	0
Traffic Department Supervisor	1	1	1	1	0
Traffic Supervisor	1	0	0	0	0
Traffic/Civil Clerk I	0	1	1	1	0
Traffic/Civil Clerk II	0	1	1	1	0
Traffic/Civil Clerk III	0	1	1	1	0
Traffic/Civil Clerk IV	0	1	1	1	0
Traffic/Civil Clerk V	0	1	1	1	0
Traffic/Criminal Clerk II	0	1	1	1	0
Traffic/Criminal/Civil Clerk I	0	1	1	1	0
Warrant Peace Officer	0	2	2	0	0
TOTAL FULL TIME POSITIONS	17	19	19	16	16

Number of Budgeted Positions by Department

001-1045 Justice of the Peace Precinct 2, Place 2	FY 11	FY 12	FY 13	FY 14	FY 15
Justice of the Peace Judge	1	1	1	1	1
Assistant Court Coordinator	0	0	0	0	1
Bailiff	0	0	0	0	1
Chief Clerk	1	1	1	1	0
Chief Court Clerk	0	0	0	0	1
Civil Department Coordinator	0	0	1	1	0
Clerk/Receptionist	1	0	0	0	0
Court Administrator	0	0	0	0	1
Court Clerk	0	0	0	0	4
Court Coordinator	1	1	1	1	0
Court Coordinator - Justice of the Peace	0	0	0	0	3
Courthouse Security	1	1	1	1	0
Criminal Court Assistant Coordinator	0	1	1	1	0
Criminal Court Coordinator	1	1	1	1	0
DPS Clerk I	1	1	1	1	0
Event Coordinator	0	1	1	1	0
Office Manager	1	1	1	1	0
Traffic Clerk	0	1	2	2	0
TOTAL FULL TIME POSITIONS	8	10	12	12	12

001-1050 Judicial General District Courts	FY 11	FY 12	FY 13	FY 14	FY 15
Associate Judge/Staff Attorney	0	0	1	1	1
Administrative Clerk	0	0	0	0	1
Bailiff	0	0	0	0	1
Court Coordinator	0	0	0	0	1
Tax Case Coordinator	0	1	1	1	0
TOTAL FULL TIME POSITIONS	0	1	2	2	4

001-1055 Judicial General County Courts at Law	FY 11	FY 12	FY 13	FY 14	FY 15
Juvenile Magistrate/Associate Judge	0	0	1	1	1
TOTAL FULL TIME POSITIONS	0	0	1	1	1

Number of Budgeted Positions by Department

001-1100 District Attorney	FY 11	FY 12	FY 13	FY 14	FY 15
District Attorney	1	1	1	1	1
Accounts Payable Coordinator	0	0	0	1	1
Administrative Clerk	0	0	0	0	2
Assistant District Attorney	17	17	17	23	0
Assistant District Attorney II	0	0	0	0	14
Asst District Attorney - County Court At Law	2	2	2	2	0
Chief Assistant District Attorney	0	0	0	0	1
Chief Criminal Investigator	0	0	0	0	1
Chief Deputy Investigator	0	0	0	1	0
Chief Financial Officer	0	0	0	0	1
Chief Investigator	1	1	1	1	0
Chief Prosecutor	1	1	1	1	0
CJIS Data Entry Clerk	0	0	1	1	0
Counselor	2	2	2	2	3
Court Advocate	1	1	1	1	0
Crime Victim Assistance Coordinator	1	1	1	0	0
Criminal Investigator	1	1	2	0	13
DA Investigator	1	1	1	0	0
Data Entry Clerk	0	0	0	1	0
Delinquent Account Manager	0	1	1	1	0
Deputy Chief Assistant District Attorney	0	0	0	0	1
Executive Assistant	0	0	0	1	1
Executive Secretary	1	1	1	0	0
Financial Officer	1	1	1	1	0
First District Attorney	1	1	1	1	0
Forensic Media Analyst	0	0	0	0	1
Forensic Video Analyst	1	1	1	1	0
Hot Check Coordinator	0	0	0	1	0
Hot Checks Officer	0	0	0	0	2
Intake Clerk	0	0	0	0	2
International Affairs Officer	1	1	1	1	1
Investigator	6	6	6	11	0
Legal Assistant	0	0	0	7	7
Operations Officer	1	1	1	1	1
Peace Officer	1	1	1	0	0
Prosecutor	5	5	5	0	0
Public Information Officer	1	1	1	1	1
Receptionist	1	1	1	1	0
Receptionist/Information Clerk	1	1	1	0	0
Secretary	8	8	8	0	0
Senior Assistant District Attorney	0	0	0	0	12
Senior Criminal Investigator	0	0	0	0	1
Software Developer	0	0	1	1	0
System Analyst	0	0	0	0	1
Translator	0	0	1	1	1
Victim's Assistance Coordinator	2	2	2	1	1
TOTAL FULL TIME POSITIONS	59	60	64	66	70

Number of Budgeted Positions by Department

001-1101 County Attorney	FY 11	FY 12	FY 13	FY 14	FY 15
County Attorney	1	1	1	1	1
1st Assistant County Attorney	0	0	0	0	1
2nd Assistant County Attorney	0	0	0	0	1
Administrative Clerk	0	0	0	0	1
Administrative Coordinator	0	0	0	0	1
Assistant County Attorney	10	10	10	11	1
Assistant County Attorney II	0	0	0	0	7
Asst County Attorney/Litigation Supervisor	1	1	1	1	0
Chief Investigator	1	1	1	1	0
Civil Litigation Supervisor	0	0	0	0	1
Community Affairs Liaison	0	0	1	0	0
Drug Court Coordinator/Case Manager	0	1	1	1	0
Executive Administrative Officer	1	1	1	1	0
Executive Administrator Officer	1	1	0	0	0
Family Drug Treatment Coordinator	0	0	0	0	1
Investigator	6	6	6	6	7
Juvenile Case Administrator	1	1	1	1	0
Legal Adm. Assistant CPS	0	0	0	0	0
Legal Assistant	4	4	5	5	8
Legal Assistant/Receptionist	1	1	1	1	0
Legal Clerk	1	1	1	1	0
Legal Secretary	0	0	1	1	0
Liaison For Environmental Enforcement	1	1	1	0	0
Liaison Officer for Mental Health Addictions & Criminal Justice Systems	1	0	0	0	0
Operations Officer	0	0	0	0	1
Senior Assistant County Attorney	0	0	0	0	1
Senior Investigator	0	0	0	0	1
Victim Assistance Coordinator	0	0	0	1	0
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	30	30	32	32	33

001-1102 Public Defender	FY 11	FY 12	FY 13	FY 14	FY 15
Public Defender	1	1	1	1	1
1st Assistant Public Defender	1	1	1	1	1
2nd Assistant Defender	1	1	1	1	1
Administrative Clerk	0	0	0	0	1
Assistant Defender	10	10	12	0	0
Assistant Defender-Senate Bill #7	3	3	3	0	0
Assistant Public Defender	0	0	0	16	0
Assistant Public Defender I	0	0	0	0	5
Assistant Public Defender II	0	0	0	0	6
Caseworker Paralegal	0	0	1	1	0
Chief Criminal Investigator	0	0	0	0	1
Criminal Investigator	0	0	0	0	2
Executive Administrator	1	1	1	1	0
Investigator	2	2	2	2	0
Legal Assistant	0	0	0	10	10
Operations Officer	0	0	0	0	1
Paralegal	0	0	0	0	1
Receptionist	1	2	2	1	0
Secretary	8	8	9	0	0
Supervising Attorney	0	0	1	0	5
TOTAL FULL TIME POSITIONS	28	29	34	34	35

Number of Budgeted Positions by Department

001-1110 District Clerk	FY 11	FY 12	FY 13	FY 14	FY 15
District Clerk	1	1	1	1	1
Accountant	1	1	1	1	0
Chief Deputy	1	1	1	1	0
Chief Deputy District Clerk	0	0	0	0	1
Deputy Clerk	31	31	31	31	0
Deputy District Clerk	0	0	0	0	20
Deputy District Clerk - Assistant Supervisor	0	0	0	0	2
Deputy District Clerk Supervisor	0	0	0	0	2
District Clerk Systems Analyst	0	0	0	0	1
Programmer Analyst	1	1	1	1	0
Record Management Specialist	0	1	1	1	1
Senior Accountant	0	0	0	0	1
Senior Deputy District Clerk	0	0	0	0	11
Supervisor	2	2	2	2	0
Vault Keeper	0	0	1	1	1
TOTAL FULL TIME POSITIONS	37	38	39	39	41

001-1111 District Clerk Central Jury	FY 11	FY 12	FY 13	FY 14	FY 15
Chief Deputy	1	1	1	1	0
Chief Deputy District Clerk Central Jury	0	0	0	0	1
Deputy Clerk	2	2	2	2	0
Deputy District Clerk	0	0	0	0	2
TOTAL FULL TIME POSITIONS	2	2	2	2	3

001-1120 County Clerk	FY 11	FY 12	FY 13	FY 14	FY 15
County Clerk	1	1	1	1	1
Chief Deputy Clerk	1	1	1	1	0
Chief Deputy County Clerk	0	0	0	0	1
Comm. Crt. Recording Sec./Office Secretary	1	1	1	1	0
Court Coordinator	0	0	0	0	0
Deputy Clerk	13	13	13	14	0
Deputy County Clerk	0	0	0	0	9
Deputy County Clerk Supervisor	0	0	0	0	1
Public Records Coordinator	0	0	0	0	0
Recording Secretary	0	0	0	0	1
Senior Accountant	0	0	0	0	1
Senior Deputy County Clerk	0	0	0	0	5
Supervisor	2	2	2	2	0
Part time	1/2	1/2	1/2	0	0
TOTAL FULL TIME POSITIONS	18	18	18	19	19

001-1130 Law Library	FY 11	FY 12	FY 13	FY 14	FY 15
Assistant Librarian	1	1	1	1	0
Law Librarian	0	0	0	0	1
Law Librarian Assistant	0	0	0	0	1
Law Librarian Director	0	1	1	1	0
Law Librarian, JD	1	0	0	0	0
Part time	0	0	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	1	1	1	1	2

Number of Budgeted Positions by Department

001-1190 Bail Bond Board	FY 11	FY 12	FY 13	FY 14	FY 15
Administrative Clerk	0	0	0	0	1
Clerk	1	1	1	1	0
TOTAL FULL TIME POSITIONS	1	1	1	1	0

001-1200 Basic Supervision	FY 11	FY 12	FY 13	FY 14	FY 15
Substance Abuse Case Manager	0	1	1	1	4
TOTAL FULL TIME POSITIONS	0	1	1	1	4

001-1205 Pre-Trial Services	FY 11	FY 12	FY 13	FY 14	FY 15
Pretrial Services Director	0	0	0	0	1
Administrative Clerk	0	0	0	0	1
Indigent Defense Services Bond Officer	2	0	0	0	0
Indigent Defense Services Director	1	1	1	1	0
Indigent Defense Services Intake Officer	1	0	0	0	0
Investigator	1	1	1	1	0
Jail Population Monitor	1	1	0	0	0
Judicial Bond Officer	0	0	0	0	1
Judicial Bond Officer	0	2	2	2	1
Judicial Clerk	0	1	1	1	1
Magistrate	1	1	0	0	0
Office Assistant	1	1	1	1	0
Pretrial Magistrate Assistant	0	0	1	1	1
Pretrial Services Investigator	0	0	0	0	1
Senior Judicial Bond Officer	0	1	1	1	1
TOTAL FULL TIME POSITIONS	8	9	8	8	8

Number of Budgeted Positions by Department

001-1301 Juvenile Probation	FY 11	FY 12	FY 13	FY 14	FY 15
Chief Juvenile Probation Officer	1	1	1	1	1
Administrative Assistant	0	0	1	1	1
Administrative Clerk	0	0	0	0	4
Administrative Technician	1	0	0	0	0
Assistant Chief Probation Officer	0	0	0	0	1
Assistant Facility Administrator	0	0	0	0	1
Assistant Superintendent	1	1	1	0	0
Case Management Director	1	1	1	0	0
Clerk Typist	2	3	3	2	0
Computer Support Specialist	1	1	1	1	0
Control Room Technician	8	8	8	8	7
Cook	1	1	2	2	1
Coordinator	0	0	0	0	1
Court Reporter/Coordinator	1	1	1	1	0
Custodian	3	3	3	3	3
Deputy Facility Administrator	0	0	0	1	0
Detention Services Director	1	1	1	1	0
Director of Field Probation Services	0	0	0	1	1
Director Of Operations	1	1	1	1	1
Director of Programs	0	0	0	1	1
Driver	0	1	1	1	0
Facility Administrator	0	0	0	0	1
Health Services Coordinator	0	0	0	0	1
Information Technology/Support Specialist	0	0	0	0	1
Juvenile Supervision Officer	34	34	35	35	0
Juvenile Supervision Officer I	0	0	0	0	32
Juvenile Supervision Officer II	3	3	3	3	3
Juvenile Supervision Officer III	1	1	1	1	0
Lead Cook	0	0	0	0	1
Legal Assistant	0	0	0	0	2
LVN	1	1	1	1	0
Magistrate	1	1	0	0	0
Probation Officer	2	1	1	0	0
Receptionist	1	1	1	1	1
School Administrator	0	1	1	1	1
Secretary	1	2	2	3	0
Senior Juvenile Supervision Officer	0	0	0	0	4
Training Coordinator	1	1	1	1	1
Transport Officer	0	0	0	0	1
Part time	0	1/2	1/2	1/2	0
TOTAL FULL TIME POSITIONS	67	69	71	71	72

Number of Budgeted Positions by Department

001-2001 Sheriff's Bargaining Unit Patrol Division	FY 11	FY 12	FY 13	FY 14	FY 15
Accounting Technician	0	0	0	0	1
Administrative Clerk	0	0	0	0	1
Bond Clerk	1	1	0	0	0
Captain	2	2	2	2	2
Commander	3	3	3	3	3
Communications	3	3	3	3	0
Communications-Supervisor	1	1	1	1	0
Community Affairs Clerk	0	0	0	0	1
Community Affairs-Crime Victims	1	1	1	1	0
Corporal I	2	2	1	0	0
Corporal II	1	1	2	3	3
Dispatcher	0	0	0	0	2
IT Specialist	1	1	1	1	0
IT Technician	0	0	0	0	1
Lieutenant	5	5	5	5	5
Officer I	15	8	8	9	10
Officer II	5	8	5	5	5
Officer III	2	6	11	9	11
Officer IV	5	5	3	3	3
Officer V	15	15	16	17	17
Public Safety Communications Director	0	0	0	1	0
Public Safety Communications Specialist	0	0	0	0	1
Records Technician	0	0	0	0	1
Secretary	0	0	0	1	0
Sergeant	7	7	7	7	7
Sergeant/Investigator	4	4	4	4	4
TOTAL FULL TIME POSITIONS	73	73	73	75	78

001-2003 Sheriff's Administration Non-Bargaining Unit	FY 11	FY 12	FY 13	FY 14	FY 15
Sheriff	1	1	1	1	1
Accounting Technician	0	0	0	0	1
Administrative Assistant	1	1	1	1	0
Administrative Clerk	0	0	0	0	1
Administrative Manager	0	0	0	0	1
Chief Deputy	1	1	1	1	1
Clerk	1	1	1	1	0
Deputy Chief	1	1	1	1	1
TOTAL FULL TIME POSITIONS	5	5	5	5	6

001-2005 Mental Health Unit	FY 11	FY 12	FY 13	FY 14	FY 15
Captain	0	0	0	0	1
Clerk	1	0	0	0	0
Mental Health Court Supervisor	1	1	1	1	0
Mental Health Officer	5	6	6	6	0
Mental Health Officer I	0	0	0	0	6
Mental Health Specialist	0	0	0	1	0
TOTAL FULL TIME POSITIONS	7	7	7	8	7

001-2020 Mirando City Sheriff's Sub-Station	FY 11	FY 12	FY 13	FY 14	FY 15
Officer I	0	0	0	1	1
Officer II	3	0	0	0	0
Officer III	1	3	3	3	3
Officer IV	1	2	2	1	1
Officer V	0	0	0	0	0
TOTAL FULL TIME POSITIONS	5	5	5	5	5

Number of Budgeted Positions by Department

001-2060 Sheriff's Bargaining Unit Jail Division	FY 11	FY 12	FY 13	FY 14	FY 15
Accounting Technician	0	0	0	0	1
Administrative Clerk	0	0	0	0	1
Captain	4	4	4	4	3
Commander	1	1	1	1	1
Communications	4	5	5	5	0
Community Affairs Clerk	1	1	1	1	1
Comptroller	1	0	0	0	0
Corporal I	5	3	3	3	3
Corporal II	2	4	4	4	4
Crime Victim Coordinator	1	1	1	1	1
Deputy Chief	0	0	0	0	1
Director of Transportation	0	0	1	1	0
Dispatcher	0	0	0	0	4
Finance & Administrative Supervisor	0	0	0	0	1
Finance Coordinator	1	1	1	1	0
Finance Director	0	1	1	1	1
Finance Supervisor	1	1	1	1	0
Grant Officer	1	1	1	1	1
Inmate Service Coordinator	0	0	1	1	1
Inmate Transportation Coordinator	0	0	0	0	1
Intel Analyst	0	2	2	2	2
Lieutenant	3	3	3	3	3
Maintenance I	1	1	1	1	0
Maintenance Technician	0	0	0	0	1
Mental Health Specialist	1	1	1	1	2
Officer I	46	33	30	46	51
Officer II	23	20	22	14	12
Officer III	19	34	35	31	33
Officer IV	14	15	11	13	14
Officer V	20	22	26	22	19
Public Relations Officer	1	1	1	1	1
Sergeant	10	10	10	10	11
Sergeant - Cyber Unit	0	0	2	2	2
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	160	165	169	171	176

Number of Budgeted Positions by Department

001-2061 Sheriff's Non-Bargaining Unit Jail Division	FY 11	FY 12	FY 13	FY 14	FY 15
Accounting Technician	0	0	0	0	2
Administrative Clerk	0	0	0	0	3
Building Service Worker	0	0	0	0	1
Communications Affairs Clerk	2	2	2	2	0
Community Affairs Clerk	0	0	0	0	5
Community Affairs Specialist	1	1	1	1	0
Cook	3	3	3	3	2
Crime Victims Advocate	1	1	1	1	0
Criminal Division Clerk	1	0	0	0	0
Finance Clerk	1	1	1	1	0
Finance Coordinator	1	1	1	1	0
Fleet Coordinator	0	1	1	1	1
Head Nurse	1	1	1	1	0
Jail Division Clerk	1	1	1	0	0
Licensed Vocational Nurse	0	0	0	0	7
Maintenance I	1	1	1	1	0
Maintenance II	1	1	1	1	0
Maintenance III	1	1	1	1	0
Maintenance IV	1	1	1	1	0
Maintenance Supervisor	1	1	1	1	1
Maintenance Technician	0	0	0	0	2
Medical Supervisor	0	0	0	0	1
Nurse	5	6	7	8	0
Office Secretary	1	1	1	1	0
Paramedic	0	0	0	0	1
Training Clerk	1	1	1	1	0
TOTAL FULL TIME POSITIONS	24	25	26	26	26

001-2070 Medical Examiner	FY 11	FY 12	FY 13	FY 14	FY 15
Chief Medical Examiner	1	1	1	1	1
Administrative Assistant	0	1	1	1	1
Autopsy Technician	1	1	1	1	2
Autopsy Technician and Investigator	1	1	1	1	0
Deputy Medical Examiner	0	0	0	0	1
Investigator	0	0	1	0	0
Medical Death Investigator	1	1	1	2	3
Secretary/Receptionist	1	0	0	0	0
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	5	5	6	6	8

001-2200 Emergency Medical Service	FY 11	FY 12	FY 13	FY 14	FY 15
Administrative Director	1	1	0	0	0
Certified Emergency Technician	3	3	0	0	0
TOTAL FULL TIME POSITIONS	4	4	0	0	0

001-2203 Fire Suppression & EMS Services	FY 11	FY 12	FY 13	FY 14	FY 15
Fire Chief	0	0	0	0	1
Administrative Assistant	1	1	2	1	1
Assistant	2	2	2	2	0
Assistant Fire Chief	0	0	0	0	2
Certified Emergency Technician	0	0	3	3	0
Coordinator	1	1	1	1	0
Operations Administrator/Grant Coordinator	0	0	0	1	1
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	4	4	8	8	5

Number of Budgeted Positions by Department

001-2500 Constable Precinct 1	FY 11	FY 12	FY 13	FY 14	FY 15
Constable	1	1	1	1	1
Captain	1	1	1	0	1
Captain/Executive Secretary	0	0	0	1	0
Chief Deputy Constable	1	1	1	1	1
Deputy Constable	10	12	13	15	15
Deputy Constable Lieutenant	1	1	1	1	0
Deputy Constable Sergeant	1	1	1	0	0
Executive Secretary/Peace Officer	1	1	1	0	0
Lieutenant	0	0	0	0	1
Public Relations Specialist	0	0	0	1	1
Sergeant	2	2	2	1	1
TOTAL FULL TIME POSITIONS	18	20	21	21	21

001-2501 Constable Precinct 3	FY 11	FY 12	FY 13	FY 14	FY 15
Constable	1	1	1	1	1
Captain (Executive Secretary)	0	0	0	0	1
Deputy Constable	1	2	2	3	4
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	2	3	3	4	6

001-2502 Constable Precinct 4	FY 11	FY 12	FY 13	FY 14	FY 15
Constable	1	1	1	1	1
Administrative Deputy	0	1	1	1	0
Captain	0	0	0	0	1
Captain Field/Civil/Criminal	1	1	1	1	0
Certified Peace Officer/Guard	0	0	0	1	0
Chief Deputy Constable	1	1	1	1	1
Court Bailiff	0	0	1	1	0
Deputy Constable	1	1	3	3	8
Deputy Constable Lt./Commander Field Operation	1	1	1	1	0
Deputy Constable/Certified Peace Officer	1	1	1	1	0
Executive Assistant	0	0	0	0	1
Lieutenant	0	0	0	1	1
Office Clerk	1	0	0	0	0
Receptionist	0	0	0	0	1
Secretary	0	0	0	1	0
Sergeant	0	0	0	0	2
Sergeant At Arms/Court Bailiff	1	1	1	1	0
Warrant Peace Officer	0	0	0	2	0
TOTAL FULL TIME POSITIONS	8	8	11	16	16

001-2503 Constable Precinct 2	FY 11	FY 12	FY 13	FY 14	FY 15
Constable	1	1	1	1	1
Administrative Assistant	0	0	0	0	1
Administrative Clerk	0	0	0	0	1
Captain	1	1	1	1	1
Clerk	1	0	0	0	0
Deputy Constable	4	6	6	8	8
Lieutenant	1	1	1	1	1
Office Manager	0	1	1	1	0
Secretary	1	1	1	1	0
Sergeant	0	0	0	0	1
Warrant Peace Officer	1	1	1	1	0
TOTAL FULL TIME POSITIONS	10	12	12	14	14

Number of Budgeted Positions by Department

001-2600 Justice Center Security	FY 11	FY 12	FY 13	FY 14	FY 15
Captain	1	1	1	1	1
Community Affairs Clerk	1	1	1	1	0
Maintenance Manager	0	0	0	0	1
Maintenance Officer	0	0	1	1	0
Media Specialist	0	0	0	0	1
Officer I	1	1	0	0	0
Officer II	0	0	0	0	0
Officer III	0	0	0	0	0
Officer IV	1	1	0	0	0
Officer V	2	2	3	3	3
Sergeant	1	1	1	1	1
TOTAL FULL TIME POSITIONS	7	7	7	7	7

001-4101 Indigent Health Care Assistance	FY 11	FY 12	FY 13	FY 14	FY 15
Administrative Assistant	1	1	1	1	0
Administrative Clerk	0	0	0	0	1
Case Management/Case Worker	0	0	1	0	0
Case Management/General Worker	0	0	0	1	0
Case Manager	0	0	0	0	3
Caseworker	0	0	0	0	6
Caseworker Supervisor	0	0	0	0	1
Claims Processor I/Supervisor	1	1	1	1	0
Claims Processor II	1	1	1	1	0
Deputy Director	1	1	1	0	0
Director	1	1	1	1	0
Driver	0	0	0	0	1
Eligibility Caseworker I	1	1	1	1	0
Eligibility Caseworker II	1	1	1	2	0
Eligibility Caseworker III	1	1	1	0	0
Eligibility Caseworker IV	1	1	1	1	0
Eligibility Caseworker V	1	1	1	1	0
Eligibility Specialist I	1	1	1	1	0
Eligibility Specialist II/General Assistance	1	1	1	1	0
Front Desk Coordinator	1	1	1	1	0
General Assistance Caseworker	1	1	1	1	0
Indigent Health Care Services Assistant Director	0	0	0	0	1
Indigent Health Care Services Coordinator	0	0	0	0	1
Indigent Health Care Services Director	0	0	0	0	1
Maintenance/Outreach Caseworker I	1	0	0	0	0
Mobile Clinic Driver	1	1	1	1	0
Office Manager	0	0	1	0	0
Outreach Caseworker I	0	1	1	1	0
Outreach Investigator	0	0	0	0	1
TOTAL FULL TIME POSITIONS	16	16	18	16	16

001-4102 Public Health Services	FY 11	FY 12	FY 13	FY 14	FY 15
Nurse	0	0	0	0	1
TOTAL FULL TIME POSITIONS	0	0	0	0	1

001-4300 Health and Welfare	FY 11	FY 12	FY 13	FY 14	FY 15
Sanitarian	0	0	0	1	0
TOTAL FULL TIME POSITIONS	0	0	0	1	0

Number of Budgeted Positions by Department

001-5001 County Extension Agent	FY 11	FY 12	FY 13	FY 14	FY 15
Administrative Assistant	0	0	0	0	1
Administrative Clerk	0	0	0	0	1
County Extension Agent Coordinator	0	0	0	0	1
County Extension Agent-4-H & Youth Development	1	1	1	1	1
County Extension Agent-Agriculture Program Leader	1	1	1	1	0
County Extension Agent-Family & Consumer Sciences Program Leader	1	1	1	1	1
Executive Secretary	1	1	1	1	0
Receptionist/Secretary	1	1	1	1	0
TOTAL FULL TIME POSITIONS	5	5	5	5	5

001-5050 Veteran's Service Office	FY 11	FY 12	FY 13	FY 14	FY 15
Veterans Service Officer	1	1	1	1	1
Administrative Secretary	0	0	0	0	1
Assistant Veterans Service Officer	0	1	1	1	1
Claims Technician	1	0	0	0	0
Secretary/Receptionist	1	1	1	1	0
Part time	0	0	0	1/2	1/2
TOTAL FULL TIME POSITIONS	3	3	3	3	3

001-6002 Parks and Grounds	FY 11	FY 12	FY 13	FY 14	FY 15
Grounds Supervisor	1	1	1	1	1
Equipment Operator	0	0	0	0	1
Grounds Keeper	4	6	6	6	7
Grounds Keeper/Dump Truck Driver/Equipment Operator	1	1	1	1	0
TOTAL FULL TIME POSITIONS	6	8	8	8	9

001-6100 Ernesto J. Salinas Community Center	FY 11	FY 12	FY 13	FY 14	FY 15
Community Center Director	1	1	1	1	1
Center Aide	0	0	0	0	1
Clerk	1	1	1	1	0
Community Center Assistant	0	0	0	0	1
Community Center Library Coordinator	0	0	0	0	1
Coordinator of Library Services & Technology Center	1	1	1	1	0
Driver/Maintenance	1	1	1	1	0
TOTAL FULL TIME POSITIONS	4	4	4	4	4

001-6101 El Cenizo Community Center	FY 11	FY 12	FY 13	FY 14	FY 15
Community Center Director	1	1	1	1	1
Center Aide	0	0	0	0	1
Clerk	1	1	1	1	0
Clerk (Rio Bravo/El Cenizo)	1	1	1	0	0
Community Center Assistant	0	0	0	0	1
Driver/Maintenance	1	1	1	1	0
TOTAL FULL TIME POSITIONS	4	4	4	3	3

001-6103 Larga Vista Community Center	FY 11	FY 12	FY 13	FY 14	FY 15
Community Center Director	1	1	1	1	1
Center Aide	0	0	0	0	1
Clerk	0	1	1	1	0
Community Center Assistant	0	0	0	0	1
Community Center Library Coordinator	0	0	0	0	1
Coordinator Of Library Services & Technology Center	1	1	1	1	0
Driver/Maintenance	1	1	1	1	0
Receptionist	1	0	0	0	0
TOTAL FULL TIME POSITIONS	4	4	4	4	4

Number of Budgeted Positions by Department

001-6104 Fred & Anita Bruni Community Center	FY 11	FY 12	FY 13	FY 14	FY 15
Community Center Director	1	1	1	1	1
Activities Coordinator	0	0	0	1	0
Center Aide	0	0	0	0	2
Center Projects Coordinator	0	1	1	1	0
Clerk	1	0	0	0	0
Community Center Assistant	0	0	0	0	2
Community Center Library Coordinator	0	0	0	0	1
Driver/Maintenance	2	2	2	1	0
Librarian	1	1	1	1	0
Receptionist	1	1	1	1	0
TOTAL FULL TIME POSITIONS	6	6	6	6	6

001-6105 Rio Bravo Community Center	FY 11	FY 12	FY 13	FY 14	FY 15
Community Center Director	1	1	1	0	1
Center Aide	0	0	0	0	2
Clerk	0	0	0	1	0
Community Center Assistant	0	0	0	0	1
Custodian	1	1	1	1	0
Driver/Maintenance	0	1	1	1	0
Secretary	1	1	1	1	0
TOTAL FULL TIME POSITIONS	3	4	4	4	4

001-6108 Bruni Community Center	FY 11	FY 12	FY 13	FY 14	FY 15
Community Center Director	0	1	1	1	1
Center Aide	0	0	0	0	1
Clerk	1	1	1	1	0
Community Center Assistant	0	0	0	0	1
Driver/Maintenance	1	1	1	1	0
TOTAL FULL TIME POSITIONS	2	3	3	3	3

001-6113 Fernando A. Salinas Community Center	FY 11	FY 12	FY 13	FY 14	FY 15
Community Center Director	1	1	1	1	1
Activities Coordinator	0	1	1	1	0
Center Aide	0	0	0	0	1
Center Coordinator	1	1	1	1	0
Community Center Assistant	0	0	0	0	3
Driver/Maintenance	0	1	1	1	0
Secretary	1	0	0	0	0
Secretary/Receptionist	0	1	1	1	0
TOTAL FULL TIME POSITIONS	3	5	5	5	5

001-6114 Santa Teresita Community Center	FY 11	FY 12	FY 13	FY 14	FY 15
Community Center Director	1	1	1	1	1
Center Aide	0	0	0	0	1
Clerk	1	1	1	1	0
Clerk/Driver	1	1	1	1	0
Community Center Assistant	0	0	0	0	2
Driver/Maintenance	0	1	1	1	0
Maintenance/Clerk	1	0	0	0	0
TOTAL FULL TIME POSITIONS	4	4	4	4	4

001-6115 La Presa Community Center	FY 11	FY 12	FY 13	FY 14	FY 15
Community Center Director	1	1	1	1	1
Center Aide	0	0	0	0	1
Clerk	1	1	1	1	0
Community Center Assistant	0	0	0	0	1
Driver/Maintenance	1	1	1	1	0
TOTAL FULL TIME POSITIONS	3	3	3	3	3

Number of Budgeted Positions by Department

001-6305 Rio Bravo Activity Center	FY 11	FY 12	FY 13	FY 14	FY 15
Community Center Director	0	1	1	1	1
Activity Center Director	1	0	0	0	0
Community Center Assistant	0	0	0	0	1
Director of Precinct 1 Community Centers	0	1	1	0	0
Recreation Specialist I	1	1	1	1	0
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	2	3	3	2	2

001-6306 Carlos Aguilar Activity Center	FY 11	FY 12	FY 13	FY 14	FY 15
Community Center Director	0	0	0	1	1
Activity Center Assistant	0	0	0	0	1
TOTAL FULL TIME POSITIONS	0	0	0	1	2

001-6307 Mirando City Activity/Learning Center	FY 11	FY 12	FY 13	FY 14	FY 15
Recreational Specialist	0	0	0	1	1
TOTAL FULL TIME POSITIONS	0	0	0	1	1

004-4108 Healthcare Plan 20	FY 11	FY 12	FY 13	FY 14	FY 15
Part time	0	0	0	1/2	1/2
TOTAL FULL TIME POSITIONS	0	0	0	0	0

005-1120 County Clerk Records Archive	FY 11	FY 12	FY 13	FY 14	FY 15
Records Imaging Specialist	3	3	3	3	3
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	3	3	3	3	3

008-0101 Records Management & Preservation	FY 11	FY 12	FY 13	FY 14	FY 15
Records Management Coordinator	0	0	0	0	1
Records Management Specialist	2	2	2	2	1
TOTAL FULL TIME POSITIONS	2	2	2	2	2

009-1120 County Clerk Records Management & Preservation	FY 11	FY 12	FY 13	FY 14	FY 15
Co-Chief Deputy/Records Management Officer	1	1	1	1	1
Records Imaging Specialist	2	2	2	2	1
Records Management Specialist	0	0	0	0	1
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	3	3	3	3	3

Number of Budgeted Positions by Department

010-0102 Planning & Physical Development	FY 11	FY 12	FY 13	FY 14	FY 15
Planning Director	1	1	1	1	1
Assistant Planning Director	0	0	1	1	1
Cartographer II	0	1	0	0	0
GIS Administrator	1	1	1	1	1
GIS Technician I	0	1	1	1	0
GIS Technician II	0	1	1	1	2
Inspector	1	0	0	0	0
Office Manager	0	0	0	1	1
Permit Coordinator	1	0	0	0	0
Permit Inspector	1	0	0	0	0
Permit Technician	0	0	0	0	1
Planner	0	1	1	1	2
Planner III/Supervisor	0	2	1	1	0
Planner/Cartographer	1	0	0	0	0
Planner/Compliance Analyst	1	0	0	0	0
Planning Office Manager	1	1	1	0	0
Planning/Coordinator	1	0	0	0	0
Principal Planner	0	0	0	0	1
Project Coordinator	0	0	1	1	0
Secretary	0	1	1	1	0
Sr. Planner/Cartographer	1	0	0	0	0
Part time	1/2	1/2	0	1/2	1/2
TOTAL FULL TIME POSITIONS	10	10	10	10	10

010-0103 Radio Communications	FY 11	FY 12	FY 13	FY 14	FY 15
Public Safety Communications Director	1	1	1	0	0
Communications Installation Technician	1	1	0	0	0
Secretary	0	0	1	0	0
TOTAL FULL TIME POSITIONS	2	2	2	0	0

010-0115 County Engineering	FY 11	FY 12	FY 13	FY 14	FY 15
County Engineer	1	1	1	1	0
ADA / Emergency Management Coordinator	1	1	1	1	0
Administrative Secretary	0	0	0	0	1
Assistant County Engineer	1	1	1	1	1
County Engineer/Utilities Manager	0	0	0	0	1
EM-ADA/Compliance Coordinator	0	0	0	0	1
Engineering Project Coordinator	1	1	1	1	1
Engineering Project Manager	0	0	0	0	1
Executive Secretary	1	1	0	0	0
Multi Agency Specialist	0	0	1	1	0
Office Manager	0	0	0	0	1
Project Coordinator	1	1	1	1	0
ROW & Utility Coordinator	1	1	1	1	1
Secretary	1	1	1	1	0
Senior Construction Inspector	1	1	1	1	0
Senior Engineering Project Manager	0	0	0	0	1
Part time	1/2	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	9	9	9	9	9

010-2204 Environmental Health and Sanitation	FY 11	FY 12	FY 13	FY 14	FY 15
Sanitarian	0	0	0	0	1
TOTAL FULL TIME POSITIONS	0	0	0	0	1

Number of Budgeted Positions by Department

010-7001 Budget & Records General	FY 11	FY 12	FY 13	FY 14	FY 15
Road & Bridge Superintendent	1	1	1	1	1
Accounting Technician	0	0	0	0	1
Assistant Superintendent	1	1	1	1	1
Equipment Operator	0	0	0	0	1
Office Manager	1	1	1	1	1
Payroll/Insurance Clerk	1	1	1	1	0
Road Inspector/Survey Technician	1	1	1	1	0
Warehouse Inventory Clerk	1	1	1	1	0
Warehouse Inventory Technician	0	0	0	0	1
TOTAL FULL TIME POSITIONS	6	6	6	6	6

010-7002 Road Maintenance General	FY 11	FY 12	FY 13	FY 14	FY 15
Accounting Technician	0	0	0	0	1
CDL Driver	1	1	1	1	0
Concrete Form Setter	1	1	1	1	1
Concrete/Steel Setter	1	1	1	1	1
Construction Maintenance Supervisor	1	1	1	0	0
Crew Leader (Bridges)	0	0	0	0	1
Crew Leader (Maintenance)	0	0	0	0	1
Dump Truck Driver	8	8	8	7	0
Equipment Operations Supervisor	1	1	1	1	0
Equipment Operator	6	6	6	6	8
Equipment Service Worker	0	0	0	0	1
Equipment Transporter	1	1	1	1	2
Field Lube / Fuel Man	1	1	1	1	0
Grounds Keeper	1	1	1	1	0
Heavy Equipment Operator	4	4	4	4	3
Inspector	0	0	1	1	0
Maintenance Aide	11	10	9	9	0
Maintenance Worker	0	0	0	0	10
Mobile Clinic Driver	1	1	0	0	0
Motor Grader Operator	7	7	7	7	7
Office Clerk	0	0	1	1	0
Paving Crew Leader I	1	1	1	1	0
Paving Crew Leader II	1	1	1	1	0
Paving Supervisor	1	1	1	1	0
Planner Assistant	1	1	0	0	0
Refuse Truck Driver	3	0	0	0	0
Road & Bridge Supervisor	0	0	0	0	2
Safety Officer	1	0	0	1	1
Sign Installer	1	1	1	1	1
Supply Clerk/Grounds Keeper	1	1	1	1	0
Truck Driver	5	4	4	4	12
Vacuum Truck Driver	1	1	1	1	1
Warehouse Clerk	0	0	1	1	0
Warehouse/Inventory Technician	0	0	0	0	1
Water Truck Driver	2	2	2	2	0
Welder	1	1	1	1	2
Welder/Water Dispenser Technician	1	1	1	1	0
TOTAL FULL TIME POSITIONS	65	59	59	58	56

Number of Budgeted Positions by Department

010-7003 Refuse & Garbage Disposal	FY 11	FY 12	FY 13	FY 14	FY 15
Construction Maintenance Supervisor	0	0	0	1	0
Maintenance Aide	0	1	1	1	0
Maintenance Worker	0	0	0	0	1
Refuse Truck Driver	0	3	3	3	4
Road & Bridge Supervisor	0	0	0	0	1
Safety Officer	0	1	1	0	0
Truck Driver	0	1	1	1	0
TOTAL FULL TIME POSITIONS	0	6	6	6	6

167-1100 District Attorney State Forfeiture	FY 11	FY 12	FY 13	FY 14	FY 15
Appellate Assistant District Attorney	1	1	0	0	0
Chief Prosecutor	1	0	0	0	0
Delinquent Account Manager	1	0	0	0	0
Executive Secretary	1	0	0	0	0
International Affairs Officer	1	0	0	0	0
Secretary	1	1	1	1	1
Victim Assistant Coordinator	1	0	0	0	0
TOTAL FULL TIME POSITIONS	7	2	1	1	1

168-2001 Sheriff State Forfeiture	FY 11	FY 12	FY 13	FY 14	FY 15
Law Enforcement Support	0	0	0	0	0
Part time	1/2	1/2	1/2	1/2	0
TOTAL FULL TIME POSITIONS	0	0	0	0	0

169-1100 District Attorney Federal Forfeiture - Justice	FY 11	FY 12	FY 13	FY 14	FY 15
Chief Financial Officer	1	0	0	0	0
Criminal Investigator	1	1	1	0	0
Regional Border Prosecutor	1	0	0	0	0
Secretary	0	0	0	0	0
Part time	1/2	1/2	1/2	0	0
TOTAL FULL TIME POSITIONS	3	1	1	0	0

170-2001 Sheriff Federal Forfeiture - Treasury	FY 11	FY 12	FY 13	FY 14	FY 15
Law Enforcement Support	0	0	0	0	0
Part time	1/2	1/2	1/2	1/2	0
TOTAL FULL TIME POSITIONS	0	0	0	0	0

172-1100 District Attorney State Forfeiture - Gambling	FY 11	FY 12	FY 13	FY 14	FY 15
Part time	0	0	0	0	0
TOTAL FULL TIME POSITIONS	0	0	0	0	0

175-2001 Sheriff Federal Forfeiture - Justice	FY 11	FY 12	FY 13	FY 14	FY 15
Part time	0	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	0	0	0	0	0

335-1100 District Attorney Hot Check Fee	FY 11	FY 12	FY 13	FY 14	FY 15
Part time	0	0	0	0	0
TOTAL FULL TIME POSITIONS	0	0	0	0	0

Number of Budgeted Positions by Department

801-3001 Water Utility	FY 11	FY 12	FY 13	FY 14	FY 15
Cashier	1	1	1	1	1
Customer Service Technician	0	0	0	0	1
Head Cashier	1	1	1	1	0
Heavy Equipment Operator	2	2	2	2	2
Journeyman Electrician	0	0	0	0	1
Maintenance Supervisor	0	0	0	0	1
Maintenance Worker	0	0	0	0	2
Office Manager	0	0	0	0	1
Operator I	1	1	1	1	2
Operator II	2	2	2	2	0
Plant Operator I	1	1	1	1	0
Project Coordinator	0	1	1	0	0
Superintendent-Water Distribution	1	1	1	1	0
Superintendent-Water Treatment	1	1	1	1	0
Systems Manager	1	1	1	1	0
Truck Driver	0	0	0	0	1
Utilities Systems Manager	0	0	0	0	1
Water Distribution Superintendent	0	0	0	0	1
Water Plant Supervisor	0	0	0	0	1
Water Plant Truck Driver	1	1	1	1	0
WTPO I	0	0	0	0	2
WTPO II	0	0	0	0	2
TOTAL FULL TIME POSITIONS	12	13	13	12	19

801-3002 Colorado Acres Water Plant	FY 11	FY 12	FY 13	FY 14	FY 15
Plant Operator II	1	1	1	1	0
Truck Driver	0	0	0	0	2
Water Plant Supervisor	1	1	1	1	1
Water Truck Driver	1	2	2	2	0
WTPO II	0	0	0	0	1
TOTAL FULL TIME POSITIONS	3	4	4	4	4

801-3004 Waste Water Treatment	FY 11	FY 12	FY 13	FY 14	FY 15
Assistant Cashier	1	1	1	1	0
Customer Service Technician	0	0	0	0	1
Heavy Equipment Operator	0	0	0	0	1
Operator I	3	3	3	3	0
Operator II	1	1	1	1	0
Superintendent-Waste Water	1	1	1	1	0
Wastewater Plant Supervisor	0	0	0	0	1
WTP Operator I	0	0	0	0	3
WTP Operator II	0	0	0	0	1
TOTAL FULL TIME POSITIONS	6	6	6	6	7

Total Full Time Positions	1098	1137	1179	1197	1234
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Note: "1/2" designates part time positions. It does refer to number of positions or hours budgeted.

Number of Budgeted Positions by Category

DEPARTMENT	FY 11	FY 12	FY 13	FY 14	FY 15
General Government	233	240	248	254	257
Justice System	376	387	409	411	424
Public Safety	144	149	158	169	173
Correction and Rehabilitation	184	191	196	198	206
Health and Human Services	23	23	21	20	21
Community And Economic Development	41	48	48	48	50
Infrastructure and Environmental Services	76	76	76	75	73
Public Works and Utilities	21	23	23	22	30
Total Full Time Positions	1098	1137	1179	1197	1234

Note: "1/2" designates part time positions. It does refer to number of slots or hours budgeted.

Please Note:

General Government includes the following departments: general administration, building maintenance, tax assessor collector.

Justice System includes the following departments: judicial branch (justice, district, and county courts) district attorney, county attorney, public defender, county clerk, district clerk and juvenile probation.

Public Safety includes the following departments: sheriff, mental health, medical examiner & morgue, and fire suppression & EMS.

Correction and Rehabilitation includes the jail department.

Health and Human Services includes the following departments: indigent health care and veteran's service office.

Community and Economic Development includes the following departments: parks & grounds and community centers.

Infrastructure and Environmental Services includes the following departments: county extension agent and road & bridge.

Public Works and Utilities includes water utility departments.