

# **APPENDIX A**

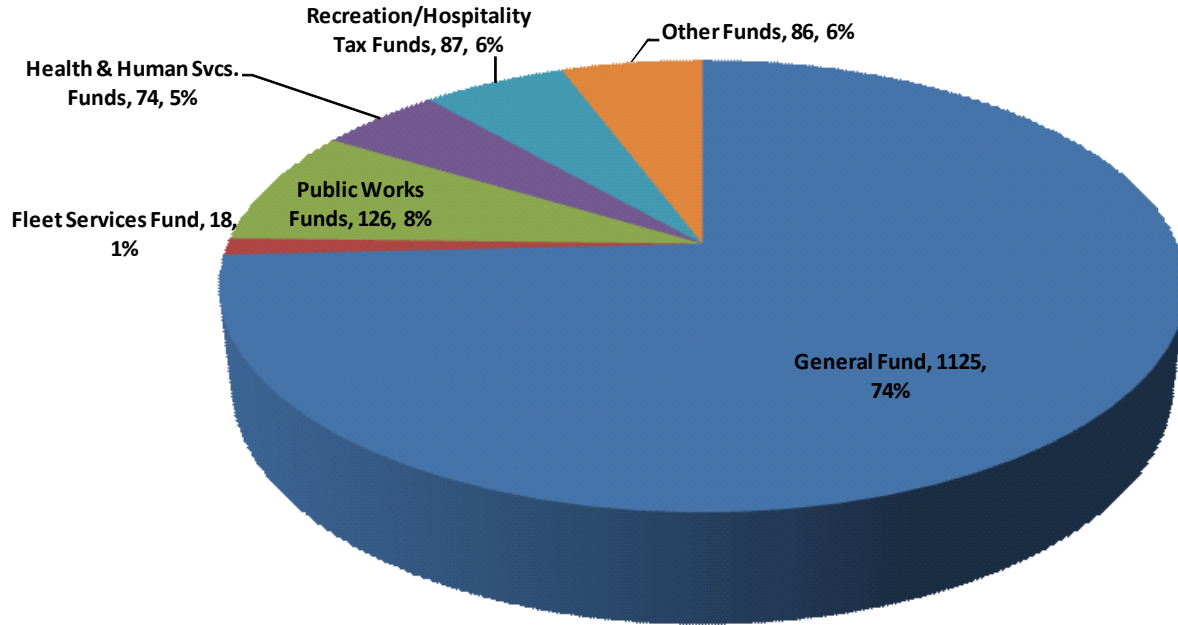
## **AUTHORIZED COUNTY**

### **STAFFING LEVEL**

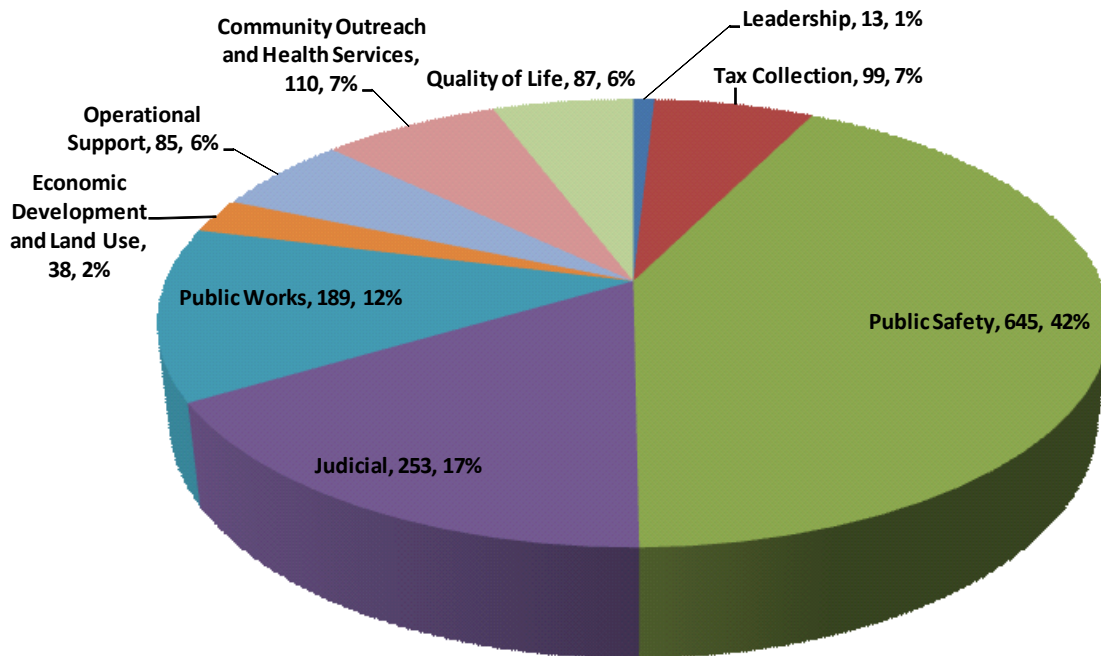


# AUTHORIZED COUNTY PERSONNEL SUMMARY ADOPTED AUTHORIZED POSITIONS

## FY 2011/12 AUTHORIZED PERSONNEL BY FUND



## FY 2011/12 AUTHORIZED PERSONNEL BY PROGRAM



Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
<b>COUNTY COUNCIL (09103)</b>								
County Council Chairman	Elected	1	1	1	1	1	0	0.50
County Council Members	Elected	6	6	6	6	6	0	1.50
Clerk to the County Council	49	1	1	1	1	1	0	1.00
<b>TOTAL, COUNTY COUNCIL</b>		8	8	8	8	8	0	3.00
<b>COUNTY DELEGATION (09100)</b>								
	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Chief Administrative Assistant	82	1	1	1	1	1	0	1.00
<b>TOTAL, COUNTY DELEGATION</b>		1	1	1	1	1	0	1.00
<b>COUNTY ADMINISTRATOR (09110)</b>								
	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
County Administrator	Appt.	1	1	1	1	1	0	1.00
*Deputy County Administrator	93	0	0	0	1	1	0	0.85
Assistant County Administrator	93	1	1	1	1	1	0	1.00
*Assistant County Administrator	93	1	1	1	0	0	0	0.00
Secretary to the County Administrator	48	1	1	1	1	1	0	1.00
<b>TOTAL, COUNTY ADMINISTRATOR</b>		4	4	4	4	4	0	3.85
<b>TOTAL, COUNTY LEADERSHIP</b>		13	13	13	13	13	0	7.85
<b>COUNTY AUDITOR (09150)</b>								
	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Auditor	Elected	1	1	1	1	1	0	1.00
Director of Research	90	0	0	0	0	1	1	1.00
Deputy Auditor	86	1	1	2	2	2	0	2.00
Chief Administrative Assistant	82	0	1	0	0	0	0	0.00
Code Enforcement Officer	46	0	0	0	0	1	1	1.00
Administrative Assistant	45	5	4	4	4	4	0	4.00
Tax Listing Clerk	45	0	0	7	7	7	0	7.00
Sr. Property Data Technician	43	7	7	0	0	0	0	0.00
<b>TOTAL, AUDITOR</b>		14	14	14	14	16	2	16.00
<b>TREASURER (09153)</b>								
	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Treasurer	Elected	1	1	1	1	1	0	1.00
Deputy Treasurer	86	1	1	1	1	1	0	1.00
Accounting Supervisor	84	0	0	0	0	1	1	1.00
Chief Administrative Assistant	82	2	2	2	2	2	0	2.00
Accountant	82	1	1	1	1	0	(1)	0.00
Administrative Assistant	45	1	1	1	1	1	0	1.00
Accounting Technician	45	3	3	3	3	3	0	3.00
Senior Account Clerk	43	9	9	9	9	9	0	9.00
<b>TOTAL, TREASURER</b>		18	18	18	18	18	0	18.00

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>ASSESSOR'S OFFICE (09159)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 10 - 09	FTE
County Assessor	90	1	1	1	1	1	0	1.00
Appraisal/Reassessment Director	86	1	1	1	1	1	0	1.00
Chief CAD Coordinator	84	1	1	1	1	1	0	1.00
Chief Commercial Appraiser	84	1	1	1	1	1	0	1.00
Assessment Coordinator	82	0	0	0	0	1	1	1.00
Chief Administrative Assistant	82	1	1	1	1	0	(1)	0.00
Senior Commerical Appraiser	50	0	0	0	0	2	2	2.00
Mobile Home Division Supervisor	49	1	1	1	1	1	0	1.00
Residential Certified Senior Appraiser	49	2	3	3	3	4	1	4.00
Commercial Appraiser	48	4	4	4	3	1	(2)	1.00
Office Operations Supervisor	48	1	1	1	1	1	0	1.00
Residential Certified Appraiser	47	0	0	0	0	6	6	6.00
Residential Licensed Appraiser	46	10	9	8	9	2	(7)	2.00
Senior GIS Cadastral Specialist	46	1	1	1	1	1	0	1.00
Senior GIS Cadastral	45	2	2	2	2	2	0	2.00
Administrative Assistant	45	1	1	1	1	1	0	1.00
Residential Apprentice Appraiser	45	0	0	1	0	0	0	0.00
Mobile Home Agent	45	2	2	2	2	2	0	2.00
Sr. Property Data Technician	45	0	0	5	4	4	0	4.00
GIS Cadastral	44	2	2	2	2	2	0	2.00
Administrative Secretary	43	1	1	1	1	1	0	1.00
Property Data Technician	43	0	0	4	6	6	0	6.00
Tax Listing Clerk Assistant	40	9	9	0	0	0	0	0.00
Office Assistant	40	1	1	1	1	1	0	1.00
<b>TOTAL, ASSESSOR'S OFFICE</b>		42	42	42	42	42	0	42.00
<b>REGISTER OF DEEDS (09120)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Director, Register of Deeds	90	1	1	1	1	1	0	1.00
Asst. Director, Register of Deeds	49	1	1	1	1	1	0	1.00
Deputy Register of Deeds	47	2	2	2	2	2	0	2.00
Records Center Manager	46	1	1	1	1	0	(1)	0.00
Courier	46	0	0	0	1	0	(1)	0.00
Administrative Assistant	45	0	1	1	1	1	0	1.00
Mail Room Coordinator	44	1	1	1	1	0	(1)	0.00
Senior Account Clerk	43	2	2	2	2	2	0	2.00
Data Record Technician III	43	6	8	8	8	8	0	7.25
Records Operator	42	2	2	2	2	0	(2)	0.00
Data Record Technician II	42	1	2	2	2	1	(1)	1.00
Account Clerk	40	1	1	1	1	1	0	1.00
Data Record Technician I		2	0	0	0	0	0	0.00
<b>TOTAL, REGISTER OF DEEDS</b>		20	22	22	23	17	(6)	16.25
<b>DELINQUENT TAX (09165)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
*Tax Collector	90	1	1	1	1	0	(1)	0.00
Accounting Supervisor	84	0	1	1	1	1	0	0.75
Accountant	82	0	0	0	0	1	1	1.00
Senior Administrative Assistant	46	1	1	1	1	1	0	1.00
Code Enforcement Officer	46	1	1	1	1	0	(1)	0.00
Senior Account Clerk	43	3	4	4	4	3	(1)	3.00
Account Clerk		1	0	0	0	0	0	0.00
<b>TOTAL, DELINQUENT TAX</b>		7	8	8	8	6	(2)	5.75
<b>TOTAL, TAX COLLECTION</b>		101	104	104	105	99	(6)	98.00

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>SHERIFF'S OFFICE (09300)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Sheriff	Elected	1	1	1	1	1	0	1.00
Major	72	1	1	1	1	1	0	1.00
Captain	70	5	5	5	5	5	0	5.00
Lieutenant	68	16	16	16	16	16	0	16.00
Sergeant	67	37	38	38	38	38	0	38.00
Sergeant/Records Supervisor	67	1	1	1	1	1	0	1.00
Bomb Technician	67	1	1	1	1	1	0	1.00
Master Deputy	66	80	88	101	106	110	4	110.00
Senior Detective	66	11	11	13	13	13	0	13.00
Detective	65	26	24	21	21	19	(2)	19.00
Deputy I-IV	62-65	112	114	104	100	97	(3)	97.00
Deputy I (15 Positions)								
Deputy II (31 Positions)								
Deputy III (34 Positions)								
Deputy IV (17 Positions)								
Chaplain	48	1	1	1	1	1	0	1.00
Victim Witness Counselor	48	1	1	1	1	1	0	1.00
Code Enforcement Officer	46	2	2	2	2	2	0	2.00
Senior Administrative Assistant	46	3	3	3	3	3	0	3.00
Administrative Assistant	45	1	2	2	2	2	0	2.00
Victim Witness Advocate	45	1	2	2	2	2	0	2.00
Administrative Secretary	43	6	6	6	6	6	0	6.00
Data Entry Operator	41	12	12	12	12	12	0	12.00
Constable	Unclass	4	4	4	0	0	0	0.00
Senior Data Entry Operator		1	0	0	0	0	0	0.00
<b>TOTAL, SHERIFF'S OFFICE</b>		323	333	335	332	331	(1)	331.00
<b>DETENTION FACILITY (09310)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Director, Detention Facility	90	1	1	1	1	1	0	1.00
Nursing Supervisor	85	1	1	1	1	1	0	1.00
Captain	70	4	4	4	4	4	0	4.00
Lieutenant	68	0	3	3	3	3	0	3.00
Sergeant	67	12	10	10	11	11	0	11.00
Corporal	65	7	7	7	7	7	0	7.00
Detention Officer I - III	62-64	118	116	116	116	141	25	141.00
Detention Officer I (64 positions)								
Detention Officer II (37 Positions)								
Detention Officer III (40 Positions)								
Registered Nurse	50	0	1	2	3	3	0	3.00
Senior Administrative Assistant	46	1	1	1	1	1	0	1.00
L.P. Nurse	45	9	8	7	6	6	0	6.00
Victim / Witness Advocate	45	0	1	1	1	1	0	1.00
Food Service Manager	43	1	1	1	1	1	0	1.00
Administrative Secretary	43	1	1	1	2	2	0	2.00
Booking/Records Technician/Jail Notifier	43	17	17	17	17	17	0	17.00
Secretary	41	1	1	1	1	1	0	1.00
Food Service Worker	41	7	7	7	7	7	0	7.00
Data Record Technician III		1	0	0	0	0	0	0.00
Administrative Assistant		1	0	0	0	0	0	0.00
<b>TOTAL, DETENTION FACILITY</b>		182	180	180	182	207	25	207.00

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>CORONER (09305)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Coroner	Elected	1	1	1	1	1	0	1.00
Chief Investigator	64	1	1	1	1	1	0	1.00
Investigator	62	4	4	4	4	6	2	5.00
Senior Administrative Assistant	46	1	1	1	1	1	0	1.00
Administrative Secretary	43	0	0	0	1	1	0	1.00
<b>TOTAL, CORONER</b>		7	7	7	8	10	2	9.00
<b>EMERGENCY MANAGEMENT (09556)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Coordinator, Emergency Management	85	1	1	1	1	1	0	1.00
Senior Research Analyst	48	1	1	1	1	1	0	1.00
Asst. Director, Emergency Mgmt.	83	1	1	0	0	0	0	0.00
<b>TOTAL, EMERGENCY MANAGEMENT</b>		3	3	2	2	2	0	2.00
<b>HAZ MAT TEAM (09557)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Fire Marshall	85	1	1	1	1	1	0	1.00
HAZMAT Admin/Assistant Director EP	83	0	0	1	1	1	0	1.00
<b>TOTAL, HAZ MAT TEAM</b>		1	1	2	2	2	0	2.00
<b>EMERGENCY SERV. ACADEMY (ESA) (09551)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Director, ESA	85	1	1	1	1	1	0	1.00
Asst. Director, ESA	83	1	1	1	1	1	0	1.00
<b>TOTAL, ESA</b>		2	2	2	2	2	0	2.00
<b>COMMUNICATIONS COUNTY (09238)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Office Assistant	40	1	1	1	1	1	0	1.00
<b>TOTAL, COMMUNICATIONS - CO.</b>		1	1	1	1	1	0	1.00
<b>COMMUNICATIONS MAINTENANCE (09236)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Assistant Director	83	1	1	1	1	1	0	1.00
Supervisor/Radio Maintenance	47	1	1	1	1	0	(1)	0.00
Radio Technician	44	1	1	1	1	1	0	1.00
<b>TOTAL, COMMUNICATIONS MAINTENANCE</b>		3	3	3	3	2	(1)	2.00
<b>COMMUNICATIONS OPERATIONS (09237)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Director, Office of Emergency Services	91	1	1	1	1	1	0	1.00
Deputy Director	86	1	1	1	1	1	0	1.00
Shift Supervisor	48	4	4	4	4	4	0	4.00
CAD/Data System Technician	47	1	1	1	1	1	0	1.00
CAD/GEO File Technician	47	1	1	1	1	1	0	1.00
Assistant Shift Supervisor	47	4	4	4	4	5	1	5.00
Technical Support Specialist	46	1	1	1	1	1	0	1.00
Senior Administrative Assistant	46	1	1	1	1	1	0	1.00
Telecommunicator I-III	44-46	38	47	45	49	46	(3)	44.75
Telecommunicator I - (3 Positions)								
Telecommunicator II - (35 Positions)								
Telecommunicator III - (8 Positions)								
9-1-1 Operator	43	15	8	10	5	7	2	7.00
<b>TOTAL, COMMUNICATIONS OPS.</b>		67	69	69	68	68	0	66.75

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>ENVIRONMENTAL ENFORCEMENT (09415)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
*Director of Environmental Enforcement	90	1	1	1	1	1	0	0.50
Assist Environment Enforcement Director	84	0	0	0	0	0	0	0.00
Senior Animal Control Officer	63	1	1	1	1	1	0	1.00
Animal Control Officer	61	5	5	5	5	5	0	5.00
Senior Property Maintenance Inspector	47	0	0	0	0	1	1	1.00
Maintenance Inspector	46	3	3	0	0	0	0	0.00
Property Maintenance Inspector	46	0	1	1	1	4	3	4.00
Code Enforcement Officer	46	0	1	4	4	0	(4)	0.00
*Administrative Secretary	43	2	2	3	3	3	0	2.50
Secretary	41	1	1	0	0	0	0	0.00
<b>TOTAL, ENVIRON. ENFORCEMENT</b>		13	15	15	15	15	0	14.00
<b>TOTAL, PUBLIC SAFETY</b>		602	614	616	615	640	25	636.75
<b>CLERK OF COURT (09250)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Clerk of Court	Elected	1	1	1	1	1	0	1.00
Assistant Clerk of Court	86	1	1	1	1	1	0	1.00
Accounting Supervisor	84	1	1	1	1	1	0	1.00
Chief Administrative Assistant	82	2	3	3	3	1	(2)	1.00
Senior Accountant	83	1	1	1	1	1	0	1.00
Constable	61	0	0	0	2	2	0	2.00
Senior Administrative Assistant	46	1	2	2	2	2	0	2.00
Accounting Technician	45	0	0	0	0	1	1	1.00
Administrative Assistant	45	1	1	1	1	1	0	1.00
Senior Deputy Court Clerk	44	2	3	3	3	3	0	3.00
Deputy Court Clerk	43	7	9	9	9	8	(1)	8.00
Accounting Technician	45	1	1	1	1	0	(1)	0.00
Senior Account Clerk	43	4	4	4	2	2	0	2.00
Child Enforcement Clerk	43	4	4	4	4	5	1	5.00
Scanning Clerk	42	0	0	0	0	1	1	1.00
Senior Court Clerk	41	15	14	14	14	15	1	15.00
Bailiff	N/A	12	14	14	14	14	0	7.00
<b>TOTAL, CLERK OF COURT</b>		53	59	59	59	59	0	52.00
<b>CIRCUIT SOLICITOR (09268)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Principal Deputy Solicitor	86	1	1	1	1	1	0	1.00
Deputy Solicitor	86	1	1	1	1	1	0	1.00
Administrator	85	1	1	1	1	1	0	1.00
Assistant Solicitor I-III	83-85	24	20	24	24	24	0	23.63
Assistant Solicitor I (11 Positions)								
Assistant Solicitor II (6 Positions)								
Assistant Solicitor III (7 Positions)								
Chief Administrative Assistant	82	1	1	1	1	1	0	1.00
Senior Criminal Investigator	66	5	5	6	6	6	0	6.00
Criminal Investigator	65	1	5	2	1	1	0	1.00
Public Information Officer	49	1	1	1	1	1	0	1.00
Worthless Check Program Coordinator	48	1	1	1	1	1	0	1.00
Senior Administrative Assistant	46	2	1	1	1	1	0	1.00
Paralegal	46	4	5	4	5	5	0	5.00
Administrative Assistant	45	3	3	3	3	3	0	3.00
Victim Witness Advocate	45	1	1	1	1	1	0	1.00
Administrative Secretary	43	5	8	8	8	8	0	8.00
Data Entry Operator	41	1	1	1	1	1	0	1.00
<b>TOTAL, CIRCUIT SOLICITOR</b>		52	55	56	56	56	0	55.63

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>MAGISTERIAL COURT (09265)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Chief Magistrate	Appt.	1	1	1	1	1	0	1.00
Magistrate	Appt.	11	11	11	11	11	0	11.00
Court Administrator	85	1	1	1	1	1	0	1.00
Constable	61	6	6	6	6	6	0	6.00
Senior Magistrate Court Coordinator	48	4	4	4	4	4	0	4.00
Magistrate Court Coordinator	45	4	4	4	4	4	0	4.00
Administrative Assistant	45	4	4	4	4	4	0	4.00
Administrative Secretary	43	6	6	6	6	6	0	6.00
Secretary	41	2	2	2	2	2	0	1.25
Court Clerk	40	10	10	10	10	10	0	4.00
<b>TOTAL, MAGISTERIAL COURT</b>		<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>42.25</b>
<b>DISTRICT MAGISTRATES (09264)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Magistrate	Unclass	8	8	8	8	8	0	4.00
Constable	61	8	8	8	8	8	0	2.00
Court Clerk	40	4	4	4	4	4	0	1.75
<b>TOTAL, DISTRICT MAGISTRATES</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>7.75</b>
<b>MASTER IN EQUITY (09259)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Master In Equity	Unclass	1	1	1	1	1	0	1.00
Sr. Administrative Assistant	46	0	1	1	1	0	(1)	0.00
Court Reporter	46	2	2	2	2	2	0	2.00
Administrative Assistant	45	1	1	1	1	2	1	2.00
Accounting Technician		1	0	0	0	0	0	0.00
<b>TOTAL, MASTER IN EQUITY</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5.00</b>
<b>PROBATE COURT (09256)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Probate Judge	Elected	1	1	1	1	1	0	1.00
Associate Probate Judge	86	2	2	2	2	2	0	2.00
Probate Court Administrator	84	1	1	1	1	1	0	1.00
Commitment Division Court Supervisor	83	1	1	1	1	1	0	1.00
Deputy Probate Clerk of Court	48	1	1	1	1	1	0	1.00
Probate Court Coordinator	47	1	1	1	1	1	0	1.00
Estate Specialist II	47	2	2	2	2	1	(1)	1.00
Probate Court Reporter	45	1	1	1	1	1	0	1.00
Estate Specialist I	45	4	4	4	4	5	1	5.00
Probate Account Technician	44	1	1	1	1	1	0	1.00
Probate Court Clerk	43	3	3	3	3	3	0	3.00
<b>TOTAL, PROBATE COURT</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>18.00</b>
<b>PUBLIC DEFENDER (09262)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Public Defender	Unclass	1	1	1	0	0	0	0.00
Senior Assistant Public Defender	85	7	6	9	0	0	0	0.00
Assistant Public Defender	84	8	9	6	0	0	0	0.00
Court Coordinator	85	1	1	1	0	0	0	0.00
Senior Investigator	47	1	2	1	0	0	0	0.00
Investigator	46	1	0	1	0	0	0	0.00
Senior Administrative Assistant	46	1	1	1	0	0	0	0.00
Interviewer/Screeener	43	1	2	2	0	0	0	0.00
Secretary	41	1	2	2	0	0	0	0.00
<b>TOTAL, PUBLIC DEFENDER</b>		<b>22</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>ADULT PRE-TRIAL INTERVENTION (09269)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Intervention Coordinator	84	1	1	1	1	0	(1)	0.00
Counselor III	82	1	1	1	1	0	(1)	0.00
Counselor II	81	1	1	1	1	0	(1)	0.00
Administrative Secretary	43	1	1	1	1	0	(1)	0.00
<b>TOTAL, ADULT PRE-TRIAL INTER.</b>		4	4	4	4	0	(4)	0.00
<b>JUVENILE PRE-TRIAL INTERVENTION (09270)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Counselor II	81	1	1	1	1	0	(1)	0.00
Counselor I	80	1	1	1	1	0	(1)	0.00
<b>TOTAL, JUV. PRE-TRIAL INTER.</b>		2	2	2	2	0	(2)	0.00
<b>VICTIM WITNESS PROGRAM (09267)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Victim Witness Counselor	48	2	2	2	2	2	0	2.00
Victim Witness Advocate	45	1	1	1	1	1	0	1.00
<b>TOTAL, VICTIM WITNESS PROGRAM</b>		3	3	3	3	3	0	3.00
<b>TOTAL, JUDICIAL</b>		228	239	240	216	210	(6)	183.63
<b>PUBLIC WORKS ADMINISTRATION (09404)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
*Director of Public Works	91	1	1	1	1	1	0	0.50
*Director of Operations	86	1	1	1	1	1	0	0.70
<b>TOTAL, PUBLIC WORKS ADMINISTRATION</b>		2	2	2	2	2	0	1.20
<b>PUBLIC WORKS ENGINEERING (09401)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
County Engineer	90	1	1	1	1	0	(1)	0.00
Development Coordinator	50	1	1	1	1	0	(1)	0.00
Engineering Coordinator	49	0	1	1	1	0	(1)	0.00
Engineering Technician	47	4	3	3	3	0	(3)	0.00
<b>TOTAL, PUBLIC WORKS ENGINEERING</b>		6	6	6	6	0	(6)	0.00
<b>ROADS AND BRIDGES (09405)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Roads and Bridges Manager	85	1	1	1	1	1	0	1.00
Bridge Crew Supervisor	49	1	1	1	1	1	0	1.00
Construction Project Coordinator	48	1	1	1	1	1	0	1.00
Resurfacing Coordinator	48	0	1	1	1	0	(1)	0.00
Sign/Marking Supervisor	48	1	1	1	1	1	0	1.00
Crew Supervisor	48	7	7	7	7	7	0	7.00
Engineering Technician	47	2	1	1	1	0	(1)	0.00
Senior Bridge Technician	47	2	2	2	2	2	0	2.00
Senior Administrative Assistant	46	1	1	1	1	2	1	2.00
Paralegal	46	1	1	1	1	1	0	1.00
Bridge Technician	46	2	2	2	2	2	0	2.00
Senior Sign/Marking Technician	45	3	3	3	3	3	0	3.00
Administrative Assistant	45	1	1	1	1	0	(1)	0.00
*Administrative Secretary	43	0	0	0	0	0	0	0.33
Sign/Marking Technician	42	1	1	1	1	1	0	1.00
Motor Equipment Operator I, II, III, IV	40-47	35	36	36	36	36	0	36.00
Motor Equipment Operator I ( 1 Position)								
Motor Equipment Operator III (1 Position)								
Construction Equipment Operator I (10 Pos.)								
Construction Equipment Operator II (12 Pos.)								
Motor Equipment Operator IV (12 Positions)								
Site Monitor/Landfill		1	0	0	0	0	0	0.00
<b>TOTAL, ROADS AND BRIDGES</b>		60	60	60	60	58	(2)	58.33
<b>TOTAL, PUBLIC WORKS</b>		68	68	68	68	60	(8)	59.53

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>PLANNING AND DEVELOPMENT (09183)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Planning and Development Director		1	1	1	1	1	0	1.00
Deputy Director/Planning	86	1	1	1	1	1	0	1.00
Planning Program Supervisor	85	1	1	0	0	0	0	0.00
Transportation Planning Manager	84	1	1	1	1	1	0	1.00
Senior Planner	84	2	2	4	4	4	0	4.00
Planner	82	1	1	1	2	2	0	2.00
Code Enforcement Officer	46	2	1	1	1	1	0	1.00
Development Coordinator	46	2	2	2	2	2	0	2.00
Planning Tech	45	1	1	3	3	3	0	3.00
GIS Technician	45	2	1	0	0	0	0	0.00
Administrative Secretary	43	2	2	2	2	2	0	2.00
Geographic File Technician		1	0	0	0	0	0	0.00
Air Quality and Environmental Issues Manager		0	1	1	0	0	0	0.00
<b>TOTAL, PLANNING &amp; DEVELOPMENT</b>		17	15	17	17	17	0	17.00
<b>BUILDING CODES (09133)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Director of Building Codes	90	1	1	1	1	1	0	1.00
Assistant Director of Building Codes	86	1	1	1	1	1	0	1.00
Permit Administrator	85	1	1	1	1	1	0	1.00
Plans Review Coordinator	46	1	1	1	1	1	0	1.00
Code Enforcement Officer	46	11	11	11	11	11	0	11.00
Administrative Secretary	43	1	1	1	2	2	0	2.00
Permit Clerk	43	5	5	5	4	4	0	4.00
<b>TOTAL, BUILDING CODES</b>		21	21	21	21	21	0	21.00
<b>OUTSIDE AGENCIES (09625)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Soil & Water - Administrative Secretary	43	1	1	1	0	0	0	0.00
<b>TOTAL, OUTSIDE AGENCIES</b>		1	1	1	0	0	0	0.00
<b>TOTAL, ECONOMIC DEVELOPMENT AND LAND USE</b>		39	37	39	38	38	0	38.00
<b>HUMAN RESOURCES (09116)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Director of Human Resources	91	1	1	1	1	1	0	1.00
Asst. Director of Human Resources	86	1	1	1	1	1	0	1.00
Benefits Specialist	48	1	1	1	1	1	0	1.00
HR Assistant II	46	0	0	1	1	1	0	1.00
HR Assistant I	45	2	2	1	1	1	0	1.00
<b>TOTAL, HUMAN RESOURCES</b>		5	5	5	5	5	0	5.00
<b>BUDGET MANAGEMENT (09111)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 10 - 09	FTE
Director of Budget Management	91	1	1	1	1	1	0	1.00
Deputy Budget Director	86	0	0	0	0	1	1	1.00
Risk Manager	86	1	1	1	1	1	0	1.00
Program Evaluation Manager	84	1	1	1	1	1	0	1.00
Budget Analyst	83	1	1	1	1	0	(1)	0.00
<b>TOTAL, BUDGET MANAGEMENT</b>		4	4	4	4	4	0	4.00
<b>FINANCE (09168)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Finance Director	91	1	1	1	1	1	0	1.00
Deputy Finance Director	86	1	1	1	1	1	0	1.00
Senior Accountant	83	1	1	1	1	1	0	1.00
Accounting/Payroll Specialist	49	1	1	1	1	1	0	1.00
Property Coordinator	46	1	1	1	1	1	0	1.00
Accounting Technician	45	2	2	2	2	2	0	2.00
Accounts Payable Clerk	43	3	3	3	3	3	0	3.00
<b>TOTAL, FINANCE</b>		10	10	10	10	10	0	10.00

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
<b>INTERNAL AUDITOR (09156)</b>				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Internal Auditor	90	1	1	1	1	1	0	0.75
Staff Auditor	83	2	2	2	2	2	0	2.00
<b>TOTAL, INTERNAL AUDITOR</b>		3	3	3	3	3	0	2.75
<b>RECORDS MANAGEMENT</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
*Tax Collector		0	0	0	0	0	0	0.40
Records Center Manager	46	0	0	0	0	1	1	1.00
Courier	46	0	0	0	0	1	1	1.00
Mail Room Coordinator	44	0	0	0	0	1	1	1.00
Data Record Technician II	42	0	0	0	0	1	1	1.00
Records Operator	42	0	0	0	0	2	2	2.00
<b>TOTAL, RECORDS MANAGEMENT</b>		0	0	0	0	6	6	6.40
<b>PURCHASING (09171)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
*Administrative Services Director	91	1	1	1	1	1	0	0.75
Procurement Agent	48	1	1	1	1	1	0	1.00
Administrative Assistant	45	1	1	1	1	1	0	1.00
<b>TOTAL, PURCHASING</b>		3	3	3	3	3	0	2.75
<b>INFORMATION TECHNOLOGIES (09163)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Director of Information Technologies	91	1	1	1	1	0	(1)	0.00
Application Development Manager	85	1	1	1	1	0	(1)	0.00
Technical Services Manager	85	1	1	1	2	0	(2)	0.00
Application Developer	84	1	1	1	1	0	(1)	0.00
Technical Support Specialist	48	3	3	3	2	0	(2)	0.00
Help Desk Coordinator	47	1	1	1	1	0	(1)	0.00
Programmer	46	1	0	0	0	0	0	0.00
Technical Support Technician	45	0	3	3	3	0	(3)	0.00
<b>TOTAL, INFO. TECHNOLOGIES</b>		9	11	11	11	0	(11)	0.00
<b>GEOGRAPHIC INFO. SYS. (09164)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
*GIS Director	90	1	1	1	1	1	0	0.75
Planner	82	1	1	0	0	0	0	0.00
*Senior GIS Analyst	49	2	2	2	2	2	0	1.50
GIS Analyst	47	2	2	3	3	3	0	3.00
CAD/GEO File Technician	47	0	1	0	0	0	0	0.00
GIS Technician		0	1	0	0	0	0	0.00
<b>TOTAL, GIS</b>		6	8	6	6	6	0	5.25
<b>FACILITIES MAINTENANCE (09607)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Facilities Maintenance Manager	85	1	1	1	1	0	(1)	0.00
Sr. Building Maintenance Superintendent	84	1	1	2	2	0	(2)	0.00
Building Maintenance Superintendent	83	3	3	2	2	0	(2)	0.00
Asst. Building Maintenance Superintendent	48	1	1	2	2	0	(2)	0.00
Senior Building Maintenance Mechanic	47	7	7	6	6	0	(6)	0.00
Building Maintenance Mechanic	46	5	5	5	4	0	(4)	0.00
<b>TOTAL, FACILITIES MAINTENANCE</b>		18	18	18	17	0	(17)	0.00
<b>LEGAL SERVICES (09113)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
County Attorney		1	1	1	1	1	0	1.00
Paralegal		0	0	0	0	1	1	1.00
Assistant County Attorney	Unclass	1	1	1	1	0	(1)	0.00
Administrative Secretary	Unclass	2	2	2	2	0	(2)	0.00
Administrative Assistant	Unclass	1	1	1	1	0	(1)	0.00
<b>TOTAL, LEGAL SERVICES</b>		5	5	5	5	2	(3)	2.00
<b>TOTAL, OPERATIONAL SUPPORT</b>		63	67	65	64	39	(25)	38.15

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>REGISTRATION AND ELECTIONS (09123)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Registration Board Chairman	Appt.	1	1	1	1	1	0	0.20
Registration Board Members	Appt.	2	2	2	2	2	0	0.40
Election Board Chairman	Appt.	1	1	1	1	1	0	0.20
Election Board Members	Appt.	3	3	3	3	3	0	0.60
Director of Registration and Elections	Appt.	1	1	1	1	1	0	1.00
Asst. Director, Registration and Elections	48	1	1	1	1	1	0	1.00
Voting Systems Technician	43	2	2	2	2	2	0	2.00
Deputy IV	45	1	1	1	1	1	0	1.00
Deputy III	44	1	1	2	2	2	0	2.00
Deputy II	42	3	3	2	2	2	0	0.75
Deputy I	41	1	1	1	1	1	0	1.00
<b>TOTAL, REGISTRATION AND ELECT.</b>		17	17	17	17	17	0	10.15
<b>VETERANS AFFAIRS (09129)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Veterans Affairs Director	Appt.	1	1	1	1	1	0	1.00
Assistant Veterans Affairs Officer	49	1	1	1	1	1	0	1.00
Eligibility Specialist	44	2	2	2	2	2	0	2.00
Secretary	41	0	1	1	1	1	0	1.00
<b>TOTAL, VETERANS AFFAIRS</b>		4	5	5	5	5	0	5.00
<b>INDIGENT CARE SERVICES (09503)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Supervisor	82	1	1	1	1	1	0	1.00
Eligibility Officer	44	2	2	2	2	2	0	2.00
Office Assistant	40	1	1	1	1	1	0	1.00
<b>TOTAL, INDIGENT CARE SERVICES</b>		4	4	4	4	4	0	4.00
<b>TOTAL, COMMUNITY OUTREACH &amp; HEALTH SRVCS</b>		25	26	26	26	26	0	19.15
<b>TOTAL, GENERAL FUND</b>		1,139	1,168	1,171	1,145	1,125	(20)	1,081.06

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
<b>ROAD MAINTENANCE FEE FUND</b>				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Resurfacing Coordinator	48	0	0	0	0	1	1	1.00
Engineering Technician	47	0	0	0	0	1	1	1.00
Motor Equipment Operator IV	47	6	6	6	6	6	0	6.00
<b>TOTAL, ROAD MAINT. FEE FUND</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>2</b>	<b>8.00</b>
<b>STORMWATER MANAGEMENT</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
Environmental Engineer		1	1	1	1	1	0	1.00
Stormwater Manager	84	0	0	0	1	1	0	1.00
Engineering Technician	47	2	2	2	2	5	3	5.00
*Administrative Secretary	43	1	1	1	2	2	0	1.33
Engineering Coordinator	49	0	0	0	0	1	1	1.00
Development Coordinator/Eng	50	0	0	0	0	1	1	1.00
County Engineer	90	0	0	0	0	1	1	1.00
<b>TOTAL, STORMWATER MGMT.</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>12</b>	<b>6</b>	<b>11.33</b>
<b>SOLID WASTE MGMT. FUND</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
<b>Administration (09400)</b>								
Solid Waste Manager	85	1	1	1	1	1	0	1.00
Assistant Solid Waste Manager	83	0	0	1	1	1	0	1.00
Solid Waste Coordinator	48	1	1	1	1	1	0	1.00
Recycling Coordinator	81	1	1	1	1	1	0	1.00
Senior Administrative Assistant	46	1	1	1	0	0	0	0.00
*Public Works Director	91	0	0	0	0	0	0	0.50
*Assistant County Administrator	93	0	0	0	0	0	0	0.15
*Director of Operations	86	0	0	0	0	0	0	0.30
Subtotal, Administration		4	4	5	4	4	0	4.95
<b>SOLID WASTE MGMT. FUND</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
<b>Solid Waste Collections (09410)</b>								
Collections Coordinator	82	1	1	1	1	1	0	1.00
MEO IV/Service Mechanic	46	2	2	2	2	2	0	2.00
Motor Equipment Operator IV	47	8	7	7	7	7	0	7.00
Motor Equipment Operator II	42	1	1	1	1	1	0	1.00
Motor Equipment Operator I	42	1	1	1	1	1	0	0.60
Site Operator	40	57	57	57	57	57	0	28.50
Subtotal, Collections		70	69	69	69	69	0	40.10
<b>Environmental Enforcement (09415)</b>								
Assistant Environmental Enforcement Director	84	1	1	1	1	1	0	1.00
Senior Environmental Enforcement Officer	63	0	0	1	1	1	0	1.00
Environmental Enforcement Officer I	61	5	5	5	5	5	0	5.00
*Director	90	0	0	0	0	0	0	0.50
*Administrative Secretary	43	0	0	0	0	0	0	0.50
Subtotal, Env. Enforcement		6	6	7	7	7	0	8.00
<b>Landfills (09700)</b>								
Special Projects Coordinator	48	1	1	1	1	1	0	1.00
Chief Heavy Equipment Operator	48	2	2	2	2	2	0	2.00
MEO IV/Service Mechanic	48	1	1	1	1	1	0	1.00
Motor Equipment Operator IV	47	5	6	6	6	6	0	6.00
Administrative Secretary	43	1	0	0	0	0	0	0.00
Landfill Control Clerk	41	4	4	4	4	4	0	3.50
Office Assistant	40	0	0	0	1	1	0	1.00
Site Monitor	40	9	9	9	9	9	0	7.50
Service Person	40	1	1	1	1	1	0	1.00
Subtotal, Landfills		24	24	24	25	25	0	23.00

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>Landfill Engineering (09701)</b>									
Environmental Engineer	84	1	1	1	1	1	0	1.00	
Subtotal, Landfill Engineering		1	1	1	1	1	0	1.00	
<b>TOTAL, SOLID WASTE MGMT.</b>		<b>105</b>	<b>104</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>	<b>77.05</b>	
<b>FLEET SERVICES FUND (09420)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12	
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	FY 12-11	FTE	
*Administrative Services Director	91	0	0	0	0	0	0	0.25	
Fleet Manager	85	1	1	1	1	1	0	1.00	
Senior Diesel Mechanic	48	2	2	2	2	2	0	2.00	
Diesel Mechanic	47	4	4	4	4	4	0	4.00	
Auto Parts Manager	47	1	1	1	1	1	0	1.00	
Senior Auto Mechanic	46	3	3	3	3	3	0	3.00	
Office/Data Manager	45	1	1	1	1	1	0	1.00	
Auto Mechanic	45	1	1	1	1	1	0	1.00	
Service Writer	45	1	1	1	1	1	0	1.00	
Tire Technician	42	1	1	1	1	1	0	1.00	
Auto Parts Clerk	41	1	1	1	1	1	0	1.00	
Auto Mechanic Helper	41	2	2	2	2	2	0	2.00	
<b>TOTAL, FLEET SERVICES FUND</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>18.25</b>	
<b>ALCOHOL AND DRUG COMMISSION</b>	GRADE	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12	
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	FY 12-11	FTE	
<b>Administration (09730)</b>									
Executive Director	90	1	1	1	1	1	0	1.00	
Deputy Director	85	1	1	1	1	1	0	0.25	
Senior Program Coordinator	84	1	1	1	1	1	0	1.00	
Subtotal, Administration		3	3	3	3	3	0	2.25	
<b>Community Referral (09732)</b>									
Deputy Director	85	1	1	1	1	1	0	1.00	
Counselor III	82	2	2	2	2	2	0	2.00	
Clinical Social Worker	82	0	0	0	1	1	0	1.00	
Senior Administrative Assistant	46	1	1	1	1	1	0	1.00	
Counselor II	81	2	2	2	2	1	(1)	1.00	
Accounting Technician	45	1	1	1	1	1	0	1.00	
Administrative Secretary	43	2	2	2	3	2	(1)	2.00	
Clerical Assistant	Unclass	1	1	1	1	2	1	1.00	
Clinical Specialist II	Unclass	6	6	8	11	9	(2)	5.00	
Clinical Specialist I	Unclass	1	1	0	0	1	1	0.25	
Subtotal, Community Referral		17	17	18	23	21	(2)	15.25	
<b>AET Grant (9733)</b>									
Employee Assistance Program Coordinator	83	0	1	1	1	0	(1)	0.00	
Subtotal, AET Grant		0	1	1	1	0	(1)	0.00	
<b>Youth and Adolescent Services (9734)</b>									
Employee Assistance Program Coordinator	83	1	1	1	1	1	0	1.00	
Counselor I	80	1	1	1	1	1	0	1.00	
Senior Administrative Assistant	46	0	0	0	1	1	0	1.00	
Administrative Secretary	43	1	1	1	0	0	0	0.00	
Clinical Specialist II	Unclass	2	2	2	2	2	0	0.75	
Clinical Specialist I	Unclass	1	1	1	1	1	0	0.25	
Subtotal, Youth and Adolescent Svcs.		6	6	6	6	6	0	4.00	
<b>Bridge Grant (09735)</b>									
Counselor III	82	0	0	0	0	1	1	1.00	
Counselor II	81	1	1	2	2	1	(1)	1.00	
Clinical Specialist II	Unclass	1	1	1	1	1	0	0.50	
Subtotal, Bridge Grant		2	2	3	3	3	0	2.50	

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
<b>Alcohol/Drug Safety Action Program (09736)</b>								
Employee Assistance Program Coordinator	83	1	1	1	2	1	(1)	1.00
Counselor III	82	1	1	1	2	1	(1)	1.00
Counselor II	81	1	1	1	1	1	0	1.00
Accounting Technician	45	1	1	2	2	2	0	2.00
Senior Accounting Clerk	41	1	1	0	0	0	0	0.00
Administrative Secretary	43	1	1	1	1	1	0	1.00
Clinical Specialist II	Unclass	6	6	5	7	7	0	2.00
Subtotal, ASAP		12	12	11	15	13	(2)	8.00
<b>Occupational - EAP (09738)</b>								
Employee Assistnace Program Coordinator	83	1	1	1	0	0	0	0.00
Clinical Social Worker	82	1	1	1	0	0	0	0.00
Administrative Secretary	43	1	1	1	0	0	0	0.00
Clinical Specialist II	Unclass	2	2	2	0	0	0	0.00
Subtotal, Occupational - EAP		5	5	5	0	0	0	0.00
<b>HIV Prevention - IPC (09739)</b>								
Prevention Specialist III	82	1	1	1	0	0	0	0.00
Subtotal, HIV-IPC		1	1	1	0	0	0	0.00
<b>SADAC Prevention Program (09740)</b>								
Senior Program Coordinator	84	1	1	1	1	1	0	1.00
Program Coordinator	83	0	0	0	0	1	1	1.00
Prevention Specialist III	82	1	1	1	1	1	0	1.00
Prevention Specialist II	81	0	0	0	1	0	(1)	0.00
Prevention Specialist I	45	1	2	2	2	2	0	2.00
Clinical Specialist II	Unclass	1	0	0	0	0	0	0.00
Other Positions	N/A	0	0	0	0	0	0	0.00
Subtotal, Prevention Program		4	4	4	5	5	0	5.00
<b>Detoxification Department (09742)</b>								
Senior Program Coordinator	84	1	1	1	0	0	0	0.00
Program Coordinator	83	1	1	1	0	0	0	0.00
Counselor III	82	1	1	1	0	0	0	0.00
Detox Counselor	81	2	2	2	0	0	0	0.00
Administrative Assistant	45	1	1	1	0	0	0	0.00
Subtotal, Detoxification Department		16	16	16	0	0	0	0.00
<b>DFS Grant (09743)</b>								
Other Positions	N/A	0	0	0	0	0	0	0.00
Subtotal, DFS Grant		0	0	0	0	0	0	0.00
<b>Drug Court (09744)</b>								
Deputy Director	85	1	1	1	1	1	0	1.00
Counselor III	82	0	0	0	0	1	1	1.00
Clerical Assistant	Unclass	1	1	1	1	1	0	0.25
Clinical Specialist II	Unclass	4	4	4	4	4	0	3.00
Other Positions	N/A	0	0	0	0	0	0	0.00
Subtotal, Drug Court		6	6	6	6	7	1	5.25
<b>DAODAS HIV Outpatient (09745)</b>								
Prevention Specialist II	81	1	1	1	0	1	1	1.00
Subtotal, DAODAS HIV Outpatient		1	1	1	0	1	1	1.00
<b>AIOP Department (09747)</b>								
Counselor II	81	2	2	2	2	2	0	2.00
Homebound Teacher	Unclass	1	1	1	1	1	0	0.50
Homebound Teacher Aide	Unclass	1	1	1	1	1	0	0.25
Other Positions	N/A	0	0	0	0	0	0	0.00
Subtotal, AIOP Department		4	4	4	4	4	0	2.75
<b>SADAC IOP Department (09748)</b>								
Counselor III	82	2	2	2	2	1	(1)	1.00
Counselor II	81	0	0	0	0	1	1	1.00
Administrative Secretary	43	1	1	1	1	1	0	1.00
Clinical Specialist II	1	0	0	1	1	1	0	0.75
Subtotal, IOP Department		3	3	4	4	4	0	3.75
<b>TOTAL, ALCOHOL AND DRUG ABUSE</b>		<b>80</b>	<b>81</b>	<b>83</b>	<b>70</b>	<b>67</b>	<b>(3)</b>	<b>49.75</b>

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>SPECIAL REVENUE FUNDS</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Solicitor Grants (09258)	N/A	8	4	4	1	8	7	8.00
Juvenile Arbitration (09266)	N/A	2	2	2	2	2	0	1.00
Circuit Solicitor (09268)	N/A	1	1	0	0	0	0	0.00
Pre Trial Intervention Adult (09269)	N/A	0	0	0	0	4	4	4.00
Pre Trial Intervention Juvenile (09270)	N/A	0	0	0	0	2	2	2.00
Victim Witness Advocate Services	N/A	1	0	0	0	0	0	0.00
Sheriff - Civil Process (09300)	N/A	2	2	2	0	0	0	0.00
Sheriff's Grants (09306)	N/A	5	2	0	0	1	1	1.00
*Home Detention (09310)	N/A	0	2	2	0	0	0	0.00
*C-Funds (09402)	N/A	3	3	3	3	3	0	3.34
Transportation Planning (09875)	N/A	1	1	0	0	0	0	0.00
<b>TOTAL, SPECIAL REVENUE FUNDS</b>		<b>23</b>	<b>17</b>	<b>13</b>	<b>6</b>	<b>20</b>	<b>14</b>	<b>19.34</b>
<b>FACILITIES MAINTENANCE (09607)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Facilities Maintenance Manager	85	0	0	0	0	1	1	1.00
Sr. Building Maintenance Superintendent	84	0	0	0	0	2	2	2.00
Building Maintenance Superintendent	83	0	0	0	0	2	2	2.00
Asst. Building Maintenance Superintendent	48	0	0	0	0	2	2	2.00
Senior Building Maintenance Mechanic	47	0	0	0	0	6	6	6.00
Building Maintenance Mechanic	46	0	0	0	0	4	4	4.00
<b>TOTAL, FACILITIES MAINTENANCE FUND</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17.00</b>
<b>PUBLIC DEFENDER (09262)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Public Defender	Unclass	0	0	0	1	1	0	1.00
Senior Assistant Public Defender	85	0	0	0	10	10	0	9.00
Court Coordinator	85	0	0	0	1	1	0	1.00
Assistant Public Defender	84	0	0	0	5	5	0	4.35
Senior Investigator	47	0	0	0	1	1	0	1.00
Investigator	46	0	0	0	1	1	0	1.00
Senior Administrative Assistant	46	0	0	0	1	1	0	1.00
Interviewer/Screenener	43	0	0	0	2	2	0	2.00
Administrative Secretary	43	0	0	0	0	1	1	1.00
Secretary	41	0	0	0	2	1	(1)	1.00
<b>TOTAL, PUBLIC DEFENDER</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>22.35</b>
<b>PUBLIC DEFENDER CHEROKEE (09261)</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Public Defender	Unclass	0	0	0	1	1	0	1.00
Deputy Public Defender	90	0	0	0	1	1	0	1.00
Secretary	41	0	0	0	1	1	0	1.00
<b>TOTAL, PUBLIC DEFENDER CHEROKEE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3.00</b>
<b>TOTAL, PUBLIC DEFENDER 7TH CIRCUIT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>25.35</b>
<b>COMMUNITY DEVELOPMENT FUND</b>	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
Director	90	1	1	1	1	1	0	1.00
Planning Program Supervisor	85	1	1	1	1	1	0	1.00
Housing Services Construction Mgr.	85	1	1	1	1	1	0	1.00
Fiscal Coordinator	83	1	1	1	1	1	0	1.00
Senior Planner	83	0	0	0	1	1	0	1.00
Planner	82	2	2	2	1	1	0	1.00
Housing Services Specialist	46	1	1	1	1	1	0	1.00
Construction Specialist	47	1	1	1	1	1	0	1.00
*Senior Administrative Assistant	46	2	2	2	2	2	0	2.00
Administrative Secretary	43	1	1	0	0	0	0	0.00
<b>TOTAL, COMMUNITY DEVELOPMENT FUND</b>		<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10.00</b>

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>9-1-1 PHONE SYSTEM FUND</b>		FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
GRADE				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
*GIS Director	90	0	0	0	0	0	0	0.25
Training Coordinator	82	1	1	1	1	1	0	1.00
Quality Assurance Coordinator	49	1	1	1	1	1	0	1.00
*Senior GIS Analyst	49	0	0	0	0	0	0	0.50
GIS Analyst	47	1	1	2	2	2	0	2.00
<b>TOTAL, 9-1-1 PHONE SYSTEM FUND</b>		<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4.75</b>
<b>PALMETTO LANDFILL FUND</b>		FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
GRADE				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Assistant Solid Waste Manager	83	1	1	0	0	0	0	0.00
<b>TOTAL, PALMETTO LANDFILL FUND</b>		<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>INFORMATION TECHNOLOGIES (09163)</b>		FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
GRADE				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
Director of Information Technologies	91	0	0	0	0	1	1	1.00
Application Development Manager	85	0	0	0	0	1	1	1.00
Technical Services Manager	85	0	0	0	0	2	2	2.00
Application Developer	84	0	0	0	0	0	0	0.00
Technical Support Specialist	48	0	0	0	0	2	2	2.00
Help Desk Coordinator	47	0	0	0	0	1	1	1.00
Programmer	46	0	0	0	0	1	1	1.00
Technical Support Technician	45	0	0	0	0	3	3	3.00
<b>TOTAL, INFO. TECHNOLOGIES FUND</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11.00</b>
<b>PARKS AND RECREATION COMM.</b>		FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	INC/DEC	FY11/12
GRADE				BUDGET	BUDGET	BUDGET	FY 12-11	FTE
<b>Administration (09210)</b>								
Director, Parks and Recreation	91	1	1	1	1	1	0	1.00
Administrative Services Coordinator	85	1	1	1	1	1	0	1.00
Director of Recreation	85	0	0	0	0	1	0	1.00
IT Manager	84	0	0	0	1	1	0	1.00
IT Specialist	84	0	1	1	0	0	0	0.00
Marketing and Development Coordinator	82	1	1	1	1	1	0	1.00
Grants & Business Development Coordinator	82	0	0	0	1	1	0	1.00
Greenways Manager	82	0	0	0	0	1	1	1.00
Senior Administrative Assistant	46	1	1	1	1	1	0	1.00
Technical Support Technician	45	0	0	0	1	1	0	1.00
Accounting Technician	45	0	0	0	0	1	1	1.00
Administrative Secretary	43	1	1	1	1	0	(1)	0.00
<b>Subtotal, Administration</b>		<b>5</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>10</b>	<b>2</b>	<b>10.00</b>
<b>Maintenance (09211)</b>								
Director of Facilities	85	0	0	0	1	1	0	1.00
Assistant Director of Facilities		1	0	0	0	0	0	0.00
Landscape/Facility Planner	83	0	1	1	1	1	0	1.00
Parks Maintenance Superintendent	83	0	1	1	1	1	0	1.00
Trails Coordinator	82	0	1	1	1	0	(1)	0.00
Park Maintenance Technician III	47	2	2	2	2	2	0	2.00
Park Maintenance Technician II	46	7	7	7	7	5	(2)	5.00
Park Maintenance Technician I	44	2	12	12	13	7	(6)	7.00
Turfgrass Technician	41	3	0	0	0	0	0	0.00
Senior Service Person	41	18	10	10	10	12	2	1.68
Motor Equipment Operator I	Unclass	0	1	1	0	0	0	0.00
<b>Subtotal, Maintenance</b>		<b>33</b>	<b>35</b>	<b>35</b>	<b>36</b>	<b>29</b>	<b>(7)</b>	<b>18.68</b>

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

	GRADE	FY 07/08	FY 08/09	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12-11	FY11/12 FTE
<b>County Recreation Centers (09215)</b>								
Director of Recreation	85	1	1	1	1	0	(1)	0.00
Assistant Director of Recreation	84	1	1	1	1	1	0	1.00
Outdoor Recreation Coordinator	82	0	2	2	2	2	0	2.00
Special Events Coordinator	82	0	3	3	2	1	(1)	1.00
Recreation Center Director	82	5	1	0	0	0	0	0.00
50+ Program Coordinator	82	0	1	1	1	1	0	1.00
Assistant Youth Development Coordinator	82	0	1	1	1	1	0	1.00
Assistant Center Director	81	5	2	2	2	2	0	2.00
Senior Service Person	44	1	0	0	0	0	0	0.00
Park Maintenance Technician I	44	0	1	1	1	1	0	1.00
Recreation Leader	42	6	4	4	3	2	(1)	1.00
Service Person	40	1	1	1	1	1	0	1.00
Playground Program Coordinator	Unclass	1	1	1	1	0	(1)	0.00
Playground Director	Unclass	13	13	13	13	0	(13)	0.00
Food Service Coordinator	Unclass	1	1	1	1	0	(1)	0.00
Subtotal, Co. Recreation Centers		35	33	32	30	12	(18)	11.00
<b>PARKS AND RECREATION COMM.</b>								
<b>Parks/Youth Development (09216)</b>								
Youth Development Coordinator	82	0	0	0	0	1	1	1.00
Subtotal, Youth Development		0	0	0	0	1	1	1.00
<b>PARKS AND RECREATION COMM.</b>								
<b>Athletics (09217)</b>								
Athletics Director	84	1	1	1	1	1	0	1.00
Assistant Athletic Director	82	1	1	2	2	3	1	3.00
Special Events Coordinator	82	0	0	0	0	1	1	1.00
Park Maintenance Technician III	47	0	0	0	0	1	1	1.00
Park Maintenance Technician II	46	0	0	0	0	2	2	2.00
Park Maintenance Technician I	44	0	0	0	0	4	4	4.00
Athletic Facilities Assistant	41	0	0	0	1	2	1	1.00
Senior Service Person	41	2	2	2	1	6	5	0.84
Youth Sports and Tournament Coordinator		0	1	0	0	0	0	0.00
Subtotal, Athletics		4	5	5	5	20	15	13.84
<b>Soccer Complex (09220)</b>								
Senior Service Person	Unclass	2	2	2	2	0	(2)	0.00
Subtotal, Soccer Complex		2	2	2	2	0	(2)	0.00
<b>Cleveland Park (09221)</b>								
Cleveland Park Manager	83	1	1	1	1	1	0	1.00
Senior Building Maintenance Mechanic	47	1	1	1	0	0	0	0.00
Park Site Manager	46	4	5	5	4	4	0	3.00
Park Maintenance Technician II	46	0	0	0	0	1	1	1.00
Park Maintenance Technician I	44	4	5	5	5	4	(1)	4.00
Mini Train Conductor (PT)	Unclass	3	3	3	3	3	0	0.42
Assistant Rec. Center Director		1	0	0	0	0	0	0.00
Crew Leader		1	0	0	0	0	0	0.00
Subtotal, Cleveland Park		15	15	15	13	13	0	9.42
<b>TYGER RIVER PARK (09223)</b>								
Tyger River Park Manager	83	0	0	0	1	0	(1)	0.00
Park Maintenance Technician I	44	0	0	0	2	0	(2)	0.00
Subtotal, Tyger River Park		0	0	0	3	0	(3)	0.00
<b>Recreation Projects (09230)</b>								
Director of Facilities	85	1	1	1	0	0	0	0.00
Subtotal, Recreation Projects		1	1	1	0	0	0	0.00
<b>TOTAL, PARKS AND REC COMM.</b>								
		95	97	96	97	85	(12)	63.94
<b>LOCAL HOSPITALITY TAX</b>								
Accounting Technician	45	0	2	2	2	2	0	2.00
<b>TOTAL, LOCAL HOSPITALITY TAX</b>								
		0	2	2	2	2	0	2.00

Authorized Staffing Level FY 2011/12  
Full and Part Time Positions

<b>WORKFORCE INVESTMENT BOARD</b>	<b>GRADE</b>	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>INC/DEC</b>	<b>FY11/12</b>
				<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>FY 12-11</b>	<b>FTE</b>
Director, Workforce Investment Board	90	1	1	1	1	1	0	1.00
Associate Director of WIB	85	1	1	1	1	1	0	1.00
Accounting Supervisor	85	0	0	0	1	1	0	1.00
Senior Accountant	83	0	0	1	0	0	0	0.00
Events Specialist	48	1	2	1	1	1	0	1.00
Chief Administrative Assistant	82	0	1	0	0	0	0	0.00
Workforce Specialist Coordinator	48	1	1	1	1	0	(1)	0.00
Employer Services Coordinator	46	1	2	0	0	0	0	0.00
Business Services Coordinator	47	1	0	2	2	3	1	3.00
One Stop Operations Manager		1	0	0	0	0	0	0.00
Career Source Center Coordinator		1	0	0	0	0	0	0.00
Resource Center Coordinator		1	0	0	0	0	0	0.00
Program Coordinator		1	0	0	0	0	0	0.00
Senior Workforce Specialist		7	7	0	0	0	0	0.00
Workforce Specialist		5	7	0	0	0	0	0.00
Administrative Assistant		1	1	0	0	0	0	0.00
Accounting Technician		1	1	0	0	0	0	0.00
Administrative Secretary		1	1	0	0	0	0	0.00
Customer Service Representatives		2	0	0	0	0	0	0.00
Secretary		2	4	0	0	0	0	0.00
<b>TOTAL, WORKFORCE INV. BOARD</b>		<b>29</b>	<b>29</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7.00</b>
<b>TOTAL, OTHER FUNDS</b>		<b>375</b>	<b>373</b>	<b>349</b>	<b>359</b>	<b>394</b>	<b>35</b>	<b>322.76</b>
<b>TOTAL, ALL FUNDS</b>		<b>1,514</b>	<b>1,541</b>	<b>1,520</b>	<b>1,504</b>	<b>1,519</b>	<b>15</b>	<b>1,403.82</b>

\*Indicates one of the positions associated with this job title is split and the salary is shared with another department. A split position is only counted in their home department to prevent duplicate counts. See split report on following page.

Authorized Staffing Level FY 2011/12  
Split Position Report

**Deputy County Administrator**

85% County Administration  
15% Administration

General Fund – Home Department  
Solid Waste Fund

**Public Works Director**

50% Public Works Administration  
50% Administration

General Fund – Home Department  
Solid Waste Fund

**Director of Public Works**

70% Public Works Administration  
30% Administration

General Fund – Home Department  
Solid Waste Fund

**Director Environmental Enforcement**

50% Environmental Enforcement  
50% Environmental Enforcement

General Fund – Home Department  
Solid Waste Fund

**Administrative Secretary**

50% Environmental Enforcement  
50% Environmental Enforcement

General Fund – Home Department  
Solid Waste Fund

**Administrative Secretary**

33% Administration  
33% Roads and Bridges  
34% C-FUNDS

Storm Water Fund – Home Department  
General Fund  
Special Revenue Fund

**Director of Administrative Services**

75% Purchasing  
25% Fleet Services

General Fund – Home Department  
Fleet Services Fund

**GIS Director**

75% GIS  
25% GIS

General Fund – Home Department  
911 Phone System Fund

**Senior GIS Analyst**

50% GIS  
50% GIS

General Fund – Home Department  
911 Phone System Fund

**Tax Collector**

60% Delinquent Tax  
40% Records Management

General Fund – Home Department  
General Fund

**Senior Administrative Assistant**

50% HUD Entitlement Funds  
50% CDBG HUD Home

Community Development – Home Department  
Community Development

**Director Community Development**

50% Community Development  
50% HUD Entitlement Funds

Community Development – Home Department  
Community Development

# **APPENDIX B**

## **COUNTY FINANCIAL POLICIES**



# SPARTANBURG COUNTY, SOUTH CAROLINA FINANCIAL POLICIES

## PURPOSE

Primary among the responsibilities of the government of Spartanburg County to its citizens is the care of public funds and wise management of county finances while providing for the adequate funding of the services desired by the public and the maintenance of public facilities. These financial management policies, designed to ensure the fiscal stability of the government of Spartanburg County, South Carolina, shall guide the development and administration of the annual operating and capital budgets. These financial policies address revenues, cash management, expenditures, debt management, risk management, capital needs, and budgeting and management.

## OBJECTIVES

- To protect the policy-making ability of County Council by ensuring that important policy decisions are not controlled by financial problems or emergencies.
- To enhance the policy-making ability of County Council by providing accurate information on program costs.
- To assist sound management of County government by providing accurate and timely information on financial condition.
- To provide sound principles to guide the important decisions of the County Council and of management which have significant fiscal impact.
- To set forth operational principles which minimize the cost of government, to the extent consistent with services desired by the public, and which minimize financial risk.
- To employ policies which prevent undue or unbalanced reliance on certain revenues, which distribute the costs of county government services as fairly as possible, and which provide adequate funds to operate desired programs.
- To provide essential public facilities and prevent deterioration of the County's public facilities and its capital plant.
- To protect and enhance the County's credit rating and prevent default on any debts.
- To insure the legal use of all County funds through a good system of financial security and internal controls.

## ACHIEVING THESE OBJECTIVES

To achieve and maintain the aforementioned objectives, the Division of Management and Budget, at the direction of the County Administrator's Office, working with the County Council, will conduct an annual analysis of projected financial condition and key financial indicators. It is the focus of this analysis to:

- Identify the areas where the County is already reasonably strong in terms of protecting its financial condition;
- Identify existing or emerging problems in revenue sources, management practices, infrastructures conditions, and future funding needs;
- Forecast expenditure and revenue for the next 5 years, taking care to consider such external factors as state and federal actions, the bond market, and management options being explored and used by other local governments, as well as internal management actions taken during the last budget cycle and being examined for application.

## REVENUE POLICIES

Statements dealing with taxes and the means whereby the County raises revenue to fund operations.

### *Revenue Policy #1: Fund Balance*

To maintain an 'AA' County credit rating and meet seasonal cash flow shortfalls, the budget shall provide for an anticipated undesignated fund balance between 10% and 15% for general government and enterprise fund types, of estimated annual revenues. The fund balance shall be exclusive of all reserves not anticipated to be readily available for use in emergencies and contingencies.

- Should the fund balance fall below 10% of expenditures, the County Administrator shall prepare and submit a plan for expenditure reductions and/or revenue increases to the County Council via the Finance Committee.
- In the event the fund balance is above 15%, the difference may be used to fund the following activities:
  - one-time capital expenditures which do not increase ongoing County costs;
  - other one-time costs; and
  - ongoing or new County programs, provided such action is considered in the context of council approved multi-year projections of revenue and expenditures.
- Generally, the fund balance levels are dictated by:
  - cash flow requirements to support operating expenses;
  - relative rate stability from year to year for enterprise funds;
  - susceptibility to emergency or unanticipated expenditure;
  - credit worthiness and capacity to support debt service requirements;
  - legal or regulatory requirements affecting revenues, disbursements, and fund balances; and
  - reliability of outside revenues.
- If, at the end of a fiscal year, the fund balance falls below 10%, then the County shall rebuild the balance within one year.

### *Revenue Policy #2: Contingency*

- To help maintain services during short periods or economic decline and meet emergency conditions, in addition to the Fund Balance, the budget shall provide for a contingency. All general government and enterprise fund types shall maintain a contingency. The contingency shall also be exclusive of all reserves not anticipated to be readily available for use in emergencies. The contingency is established to provide for nonrecurring unanticipated expenditures, or to meet small increases in service delivery costs. The contingency reserve will be built by using 10% of the annual increase in unreserved, undesignated funds.
- Contingencies should be utilized to avoid large tax rate increases from one year to the next. Where correction of a fund balance deficit causes the contingency to fall, a gradual correction of the problem over a two-year period is preferable to a one-time jump in tax rates.

### *Revenue Policy #3: Sources of Revenue*

- The County will strive to maintain a diversified and stable revenue system to shelter the government from short-run fluctuations in any one-revenue source and ensure its ability to provide ongoing service.
- Restricted revenue shall only be used for the purpose intended and in a fiscally responsible manner. Programs and services funded by restricted revenue will be clearly designated as such.
- A balance will be sought in the revenue structure between the proportions of fluctuating and stable revenues. All sources of revenue authorized by the South Carolina Code of Laws may be sought to achieve the desirable balance.
- Revenues sources will be examined during the annual budget process. A five (5) year proforma shall be developed to ensure that projected future revenues meet projected future expenditures.
- In preparing the proposed budget, the Management and Budget Division, shall make recommendations to the County Administrator regarding options to reduce the County's reliance on property tax revenue.

### *Revenue Policy #4: Revenue Collection*

- The County shall strive to achieve a current property tax collection rate of not less than 98%.

### *Revenue Policy #5: Fees-Licenses, Permits, Misc. Items*

- All fees established by Spartanburg County for licenses, permits, fines, and other miscellaneous charges shall be set to recover a designated portion of the County's expense in providing the attendant service. These fees shall be reviewed annually. A revenue manual listing all such fees and charges of the County shall be maintained by the Management and Budget Division.

### *Policy #6: Grants/Intergovernmental Funds*

- The County shall aggressively pursue all grant opportunities; however, before accepting grants, the County will consider the current and future implications of both accepting and rejecting the monies. Future funding obligations as required by grant requirements must be decided at grant acceptance. The County shall seek grants and other funding opportunities which provide maximum leverage of tax supported monies. Further, the County shall seek to minimize grant funded commitments requiring recurring fiscal expenditures.

### *Revenue Policy #7: Gifts, Donations and Bequests*

- Prior to acceptance, all gifts, donations and/or bequests given to the County for the use of any of its departments or divisions will be evaluated by the appropriate parties to determine what, if any, obligations are to be placed upon the County. Gifts and bequests will be considered as "over and above" basic County appropriations.
- Gifts and donations shall be used solely for the purpose intended by the donor. Unrestricted gifts will be expended in the manner and for the purposes authorized by County Council.

## *Revenue Policy # 8: Operating Transfers*

- To the maximum extent feasible and appropriate, General Fund transfers to other funds shall be defined as payments intended for the support of specific programs or services. Amounts not needed to support such specific program or service expenses shall revert to the General Fund's fund balance, unless Council direction establishing the transfer for other items is enacted. Should the fund accumulate an unexpected unencumbered balance, this excess shall be used first to repay the advance. At the time of closing out the fund, all assets of the fund revert to the General Fund, not contrary to any other applicable Federal, State or local law.

## **OPERATING BUDGET POLICIES**

Statements dealing with the expenditures of the operating budget

### *Operating Budget Policy #1: Operating Budget – Pay-As-You-Go*

- The County shall attempt to conduct its operations on a pay-as-you-go basis from existing or foreseeable revenue sources. The control of costs will be emphasized. Achieving pay-as-you-go requires the following practices: current operations, maintenance and depreciation costs to be funded with current revenues, direct and indirect costs of services must be fully identified, and sound and expenditures forecasts must be prepared.
- The County Administrator shall annually prepare a full cost allocation plan to provide accurate, complete estimates of service costs.

### *Operating Budget Policy #2: Budget Performance Reporting*

- The County Administrator shall submit a quarterly report comparing actual revenues and expenditures with budgeted revenue and expenditures.
- Where practical, County departments shall develop and employ performance measures and/or benchmarks with selected counties to be included in the budget.

### *Operating Budget Policy #3: Maintenance, Repair & Replacement*

- All equipment replacement and maintenance needs for the next five years will be projected and the projection will be updated each year.
- Replacement of capital outlay items shall be timed at fairly stable intervals so as not to spend excessively in one year and restrictively in the next.

### *Operating Budget Policy #4: Maintenance of Capital Assets*

- The budget should provide sufficient funds for the regular repair and maintenance of all County of Spartanburg capital assets.
- Future maintenance needs for all new capital facilities will be fully costed out.

### *Operating Budget Policy #5: Personnel Services*

- Spartanburg County shall strive to pay prevailing market rates of pay to its employees. Prevailing market rate is defined to include both salary and fringe benefit levels.
- In establishing pay rates, a cost analysis or rate increase will be conducted and shall include the effect of such increases on the County's share of related fringe benefits and unfunded liabilities (including non-salary related benefits).
- Long term costs of changes in benefit packages shall be estimated and fully disclosed to the Council before implementation and annual wage adjustments are affirmed.

## **CAPITAL IMPROVEMENT POLICIES**

Polices relating to the five-year capital improvement program and special funds necessary to address particular needs of the Spartanburg County community

### *Capital Improvement Policy #1: Capital Improvement Plan*

- A five-year Capital Improvement Plan shall be developed and presented annually by staff in accordance with the Capital Improvement Program Policies, and approved by the County Council. This plan shall contain all capital improvements from all funds and departments of county government. The first year of the plan shall constitute the next year's capital budget.
- A high priority shall be placed on replacement of capital improvements when such improvements have deteriorated to the point of becoming hazardous, incur high maintenance costs, are negatively affecting property values, and/or are no longer functionally serving their intended purposes.
- Capital improvements constructed in the County shall be based on construction standards which minimize construction costs, while assuring that accepted useful life minimum maintenance costs will result.

### *Capital Improvement Policy #2: Capital Improvement Financing*

- Within the limitation of existing law, various funding sources may be utilized for capital improvements. Capital projects shall not be dictated by the nature of funding available except to the extent that the projects meet an initial test of being required to achieve County goals and to the extent that projects must be placed in priority dictated by the nature of funds available.
- Upon completion of capital projects, the Finance Department shall certify any unspent funds from the project, and such funds shall revert to the Capital Project Reserve as appropriate. Unspent capital project funds shall be reported to the County Council through the Quarterly Operating Report. The County Administrator shall include in the annual budget and capital improvement program recommendations to dispose of unspent capital project funds. In no case shall projects incur a funding deficit without the express approval of the County Council.

## **INVESTMENT POLICIES**

This investment policy applies to all monetary assets of the government of Spartanburg County and as managed by the Spartanburg County Treasurer.

Whenever there is an available cash balance in the County treasury that is more than sufficient to meet the current expenditures properly payable, the County should invest such portion of funds as is expedient. Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital as prescribed in Section 12-45-220 of the South Carolina Code of Laws.

The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipate demands. Full collateralization of the entire portfolio is required.

The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return of investment is of secondary importance compared to the safety and liquidity objectives described above.

## **ACCOUNTING POLICIES**

Policies relating to the procedures that the County utilizes in accounting for its financial transactions

### *Accounting Policy #1: Accounting System and Standards*

- The County's accounting and reporting system shall demonstrate the following characteristics:
  - Reliability;
  - Accuracy;
  - Consistency;
  - Responsiveness; and
  - Conformity with all legal requirements.
- The County's accounting system shall be maintained in such a way so as to conform with the generally accepted accounting principles established by the Governmental Accounting Standards Board, State of South Carolina and Federal laws, and result in an unqualified opinion by the County's independent auditor.
- The County shall annually prepare and publish, no later than December 30 of each year, a comprehensive annual financial report (CAFR) prepared in conformity with generally accepted accounting principles.
- The Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting shall be pursued annually.

### *Accounting Policy #2: Collateralization of Demand Deposit Accounts*

All demand deposit bank accounts under the authority of Spartanburg County will be required to be adequately collateralized to the extent that the balance exceeds the \$100,000 limit covered by FDIC insurance. Pledged collateral should be held either in a Federal Reserve pledge account, or by an

independent third-party institution that is the agent of Spartanburg County. Pledged collateral should be held in the name of Spartanburg County.

### *Accounting Policy # 3: Cash Handling Policy*

The establishment of strong internal controls for cash collections is necessary to prevent mishandling of funds and to safeguard against loss. Strong internal controls are also designed to protect employees from inappropriate charges of mishandling funds by defining his/her responsibilities in the cash handling process. Cash is considered to be any type of payment for goods or services including: coin, checks, money orders, credit cards and electronic funds transfers. All Spartanburg County departments receiving cash, including elected officials' offices, should have the following procedures in place:

- Proper accounting for cash as it is received.
- Adequate separation of duties with regard to cash receipts.
- Adequate safeguards for handling and storing cash.
- Approval of any voided cash receipts.
- Timely deposit of cash directly with the Spartanburg County Treasurer or in a departmental bank account.
- Timely notification of the Spartanburg County Internal Auditor of any changes in cash handling procedures.

Cash handling procedures are subject to audit by the Spartanburg County Internal Auditor and external audit firms.

## **DEBT POLICIES**

Policies relating to the long-term financing of the County's Capital Improvement Program

### *Debt Policy #1: Use of Debt Financing*

- The government of Spartanburg County, South Carolina shall only use long term debt for capital projects that cannot be financed out of current revenues within the Revenue Policy guidelines. Further debt financing shall generally be limited to one-time capital improvements projects and only under the following circumstances:
  - when the project's useful life will exceed the term of the financing;
  - when project revenue or specific resources will be sufficient to service the debt; and,
  - when the project will benefit the citizens of Spartanburg County.
- Debt financing shall not be considered appropriate for:
  - current operating and maintenance expenses; and
  - any recurring purpose.

### *Debt Policy #2: Limits on Issuance of Debt*

- Outstanding general obligation indebtedness of the County, other than enterprise revenue backed bonds, shall not exceed the percentage of the assessed value of the taxable property within Spartanburg County as permitted by the South Carolina Constitution.

*Debt Policy #3: Self-Imposed/Council Limits on Issuance on Debt*

- Except for the enterprise funds, debt service for long-term issues (greater than five years) shall not exceed 15% of the combined operating and capital budgets.

*Debt Policy #4: Leasing*

- Lease purchase shall be considered only when the useful life of the item is equal to or greater than the length of the lease.

*Debt Policy #5: Rating Agency Relationship*

- The County shall maintain good communication with bond rating agencies about its financial condition. The County will follow a policy of full disclosure on bond prospectus.

*Debt Policy #6: Debt Management Plan*

- A Comprehensive Debt Management Plan shall be developed and presented to County Council annually by staff, encompassing all debt of the County and including, but not limited to:
  - a detailing of the sources of funding for all debt,
  - current and future debt capacity analysis,
  - issues to be addressed for sound debt management, and
  - reporting as to the County's compliance with its debt policies.

*Debt Policy #7: Economic Development Bonds*

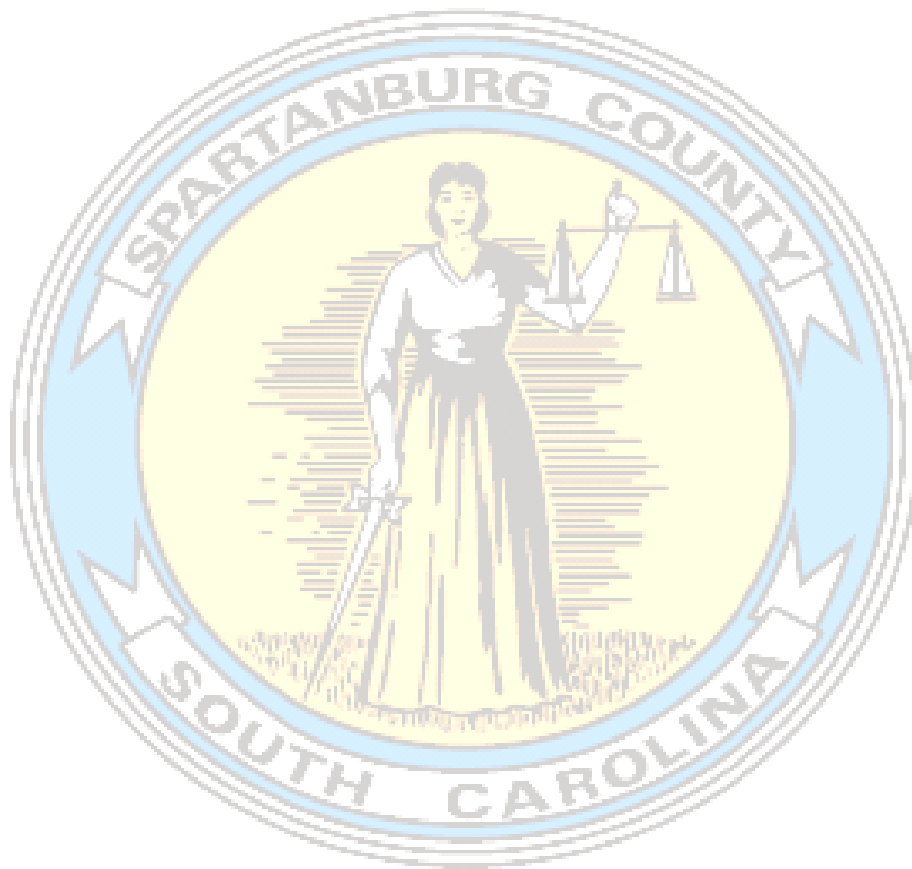
The County shall strive to promote the economic welfare of the citizens of Spartanburg County by providing employment opportunities and a diverse industrial base. The County shall utilize the following financing methods for industrial development:

- Industrial Revenue Bonds and the Jobs – Economic Development Authority Act.
- Fee in Lieu of Tax agreements.
- Special Source Revenue Bonds for multi-jurisdiction industrial/business parks or fee in lieu of taxes transaction for the acquisitions of land, buildings, and improvements or the expansion of an existing project.

**Adopted by Spartanburg County Council 5/19/03**

# **APPENDIX D**

## **BUDGET CALENDAR**



Thursday, October 7, 2010	CIP Project Submission Forms and Instructions Distributed
Monday, November 12, 2010	Grants-In-Aid Application Posted on Internet (CED)
Sunday, November 14, 2010 & Wednesday, November 17, 2010	Advertise for Grants-In-Aid in Herald Journal Newspaper
Tuesday, November 16, 2010	All CIP Project Submissions Due to Budget Management
Friday, January 7, 2011	All Grants-In-Aid Applications Due to Community Development
Friday, January 14, 2011	Budget Workshop for County Council
Thursday, January 27, 2011	Budget Commencement Meeting for Department Heads, Elected & Appointed Officials
Friday, January 28, 2011	Budget Submission Forms Distributed & New Initiative Forms Available for Download on the County's Intranet
Monday, February 14, 2011	All Budget Requests Due to Budget Management New Initiative Requests for FY 2011/12 Due to Budget Mgt.
Monday, February 14, 2011 – Wednesday, March 16, 2011	Budget Review, Analysis and Summary Preparation Department Budget Review Meetings with Budget Staff
Tuesday, February 22, 2011	CDBG and HOME Grants-In-Aid Public Hearing
Thursday, March 17, 2011 - Friday, April 1, 2011	Administration Budget Review
Monday, March 21, 2011	CDBG and HOME Annual Action Plan Budget to County Council
Wednesday, March 23, 2011	Proposed CIP to County Administrator

Friday, April 8, 2011	Recommended Operating Budget Document to Printer Proposed CIP Document Ready for Print
Monday, April 18, 2011	Recommended Operating Budget to County Council Members <ul style="list-style-type: none"> <li>• Operating Budget Overview Presentation</li> <li>• 1<sup>st</sup> Reading of Recommended Operating Budget</li> <li>• General Fund Grants-In-Aid Recommendation Submitted to County Council</li> </ul> Proposed CIP Document to County Council Members <ul style="list-style-type: none"> <li>• Capital Improvement Plan Overview Presentation to Council</li> <li>• 1<sup>st</sup> Reading of Capital Year Budget Ordinance</li> </ul>
Tuesday, April 19, 2011	CIP Overview for Departments and Project Managers
Tuesday, April 26, 2011	Council Work Session
Saturday, April 30, 2011	CIP and Operating Budget Public Hearing Notice Published
Friday, May 6, 2011	Council Work Session
Tuesday, May 10, 2011	CIP to Planning Commission
Friday, May 13, 2011	CDBG and HOME Annual Action Plan Submitted to HUD
Monday, May 16, 2011	Public Hearing of Operating Budget Ordinance Public Hearing of Capital Budget Ordinance
Wednesday, June 1, 2011	Council Work Session
Wednesday, June 8, 2011	Council Work Session <ul style="list-style-type: none"> <li>• 2<sup>nd</sup> Reading of Operating Budget Ordinance</li> <li>• 2<sup>nd</sup> Reading of Capital Budget Ordinance</li> </ul>
Monday, June 20, 2011	3 <sup>rd</sup> Reading and Adoption of Operating Budget Ordinance 3 <sup>rd</sup> Reading and Adoption of Capital Budget Ordinance

Friday, July 1, 2011

Adopted Operating Budget & Adopted CIP to Printer

- Adopted Operating Budget & Adopted CIP on website
- Budget-in-Brief created, printed, and published on website

# Operating Budget Process

The annual budget serves as the foundation for Spartanburg County's financial planning and control. The Operating Budget process and Capital Improvement Plan and Budget process occur simultaneously. More information about the Capital Improvement Plan and Budget process can be found on page N3).

The Operating Budget process begins as early as November and December when the Budget Management department begins developing revenue estimates for the upcoming fiscal year. An essential part of the revenue estimate is working with other County departments such as the Assessor's Office to determine the tax base. In late December or early January the Budget Management staff e-mails each Department Head, Agency Head and Elected Official their current year budget and solicits their request for the next fiscal year. Budget Management also accepts requests for funding from non-County agencies through the Grant-in-Aid application process.

Budget Management staff assembles all of these requests and uses them as a starting point for assisting the County Administrator in preparing a recommended budget for County Council. The County Administrator must present to Council a balanced budget in which Current Expenditures do not exceed Current Revenues. The budget is prepared by fund, function (e.g. Public Safety), and department (e.g. Sheriff's Office).

In funds that are budgeted such as the General Fund, most Special Revenue Funds, and Internal Service Funds, the basis of budgeting is modified accrual; the same as the basis of accounting.

County Council must give three readings to the Budget Ordinance (they are permitted to make changes to it along the way). The third reading must be done at a regularly scheduled meeting by July 1 of the new fiscal year. Prior to the third reading a public hearing must be held; by state statute it must be advertised not less than 15 days prior to the public hearing in at least one newspaper of general circulation in the county.

During the fiscal year, department heads may request appropriations be transferred between line items within their department. The requests are reviewed by Budget Management staff before approval or denial is given by the County Administrator. The Finance Director then posts the transfer. The County Administrator may transfer funds between departments. Budgetary control is established at the department level by the Budget Ordinance (a copy of the Operating Budget Ordinance can be found on page B27).

# **APPENDIX E**

## **GLOSSARY**



# GLOSSARY

**ACOMPLISHMENTS** - Goals and Objectives that are completed by a department/division within a particular budget year.

**ACCOUNTS** - Accounts are used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

**ACCRUAL BASIS OF ACCOUNTING** - The basis of accounting under which revenues are recorded when earned and expenditures are recorded when goods are received and services performed even though the receipt of the revenue or the payment of the expenditure may take place in whole or part in another accounting period.

**AD VALOREM TAXES** - A tax levied on the assessed value of real and personal property (also known as "property taxes").

**ALLOT** - To divide an appropriation into amounts that may be encumbered or expended during an allotment period.

**APPROPRIATION** - A legal authorization granted by the County Council permitting staff to make expenditures and incur obligations on the behalf of the County for specified purposes.

**ASSESSED VALUATION** - The just or fair market value of land, buildings, and business inventory and equipment as determined on an annual basis by the County in accordance with State law.

**ASSESSMENT RATIO** - The ratio at which the tax rate is applied to the tax base.

**ASSETS** - Resources owned or held by a person or entity that have monetary value.

**ATOD** – Alcohol, Tobacco and Other Drugs

**AUDIT** - Prepared by an independent certified public accountant (CPA), the primary objective of an audit is to determine if the County's financial statements present fairly the County's financial position and results of operations in conformity with generally accepted accounting principles. In conjunction with their performance of an audit, it is customary for an independent auditor to issue a Management Letter.

**AUTHORIZED POSITIONS** – Employee positions, which are authorized in the adopted budget, to be filled during the year.

**BALANCED BUDGET** - A budget in which estimated revenues and other available funds equal estimated expenditures.

**BASIS OF ACCOUNTING** - A term used to refer to when revenues, expenditures, expenses, and transfers – and the related assets and liabilities – are recognized in accounts and reported in financial statements. Basis of accounting specifically relates to the timing of the measurements made. Full Accrual and Modified Accrual are each an accepted Basis of Accounting.

**BOND** - Most often, a written promise to pay a specified sum of money (called the face value or principal amount), at a specified date or dates in the future (called the maturity date(s), together with periodic interest at a specified rate. The difference between a bond and a note is that the latter is issued for a longer period of time and requires greater legal formality.

**BOND ANTICIPATION NOTE (BAN)** – A short-term debt instrument (usually one year or less) that allows a government to borrow money that will be paid when bond proceeds are received.

**BOND, GENERAL OBLIGATION (GO)** – This type of bond is backed by the full faith, credit and taxing power of the government.

**BOND, REVENUE** – only the revenues from a specific enterprise or project back this type of bond.

**BOND REFINANCING** – The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

**BONDED DEBT** – The part of the school district debt that is covered by outstanding bonds of the district. Sometimes called "Funded Debt."

**BUDGET** - A plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Upon approval by the County Council, the budget appropriation ordinance becomes the legal basis for expenditures in the budget year.

**BUDGET AMENDMENT** – An addition, deletion or change to the adopted budget authorized by County Council.

**BUDGET CALENDAR** – The schedule of key dates a government follows in the preparation and adoption of the budget.

**BUDGET MESSAGE** -- The opening section of the budget document, which summarizes the principal aspects of the budget and notes significant changes from the current and previous fiscal years.

**BUDGET ORDINANCE** – A document authorizing the levy of taxes and the expenditures of funds for one fiscal year.

**BUDGET POLICIES** -- General and specific guidelines that govern financial plan preparation and administration.

**BUDGETARY BASIS** – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash or modified accrual.

**BUDGETARY CONTROL** – The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

**CAFR** - Comprehensive Annual Financial Report

**CAPITAL IMPROVEMENT PROGRAM (CIP)** - The CIP is a capital investment strategy for the County of Spartanburg focusing on the current budget year and the five years thereafter. The CIP depicts a comprehensive picture of the County's capital needs and aids in budget planning. Capital projects often extend beyond the fiscal year in which they are approved. The County either appropriates the entire project cost in the initial fiscal year, or identifies annual phases which may be approved in future years should funding be available. Projects included in the CIP have an expected life span of greater than 10 years and an estimated cost of \$100,000 or more.

**CAPITAL OUTLAY** - An expenditure category for construction equipment, vehicles, or machinery that results in the acquisition or addition to the County's general fixed assets. For the County of Spartanburg, Capital Outlay specifically refers to equipment with value in excess of \$5,000 and an expected life of five years or more.

**CAPITAL PROJECT** – A major improvement or acquisition; often funded by bonds or taxes over several years.

**CARRY FORWARD** – Funds not used in a prior fiscal year for a specific project, which are approved to be moved into the next fiscal year budget to complete a project.

**CASH BASIS** - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**CHARGES FOR SERVICE** - Revenues derived from charging fees for providing certain government services. These revenues can be received from private individuals or entities or other governmental units.

**CIP** - Capital Improvement Plan

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)** - Program of the U.S. Department of Housing and Urban Development (HUD) designed to benefit low and moderate-income persons to provide revitalization and human services to urban, suburban, and rural communities.

**CONSTANT OR REAL DOLLARS** – The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

**CONSUMER PRICE INDEX (CPI)** – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**CONTINGENCY** - A budgetary reserve set aside for emergencies or unforeseen expenditures.

**CONTRACTUAL SERVICES** – Services rendered to a government by private firms, individuals or other governmental agencies.

**CURRENT TAXES** - Taxes levied and becoming due within one year.

**DARE** – Drug Abuse Resistance Education

**DEBT FINANCING** – Borrowing funds as needed and pledging future revenues to make current expenditures.

**DEBT INSTRUMENT** - Method of borrowing funds, including general obligations bonds, revenue bonds, lease/purchase agreements, lease-revenue bonds, tax anticipation notes and other short-term notes, and certificates of participation.

**DEBT LIMIT** - The maximum amount of outstanding gross or net debt legally permitted. The State of South Carolina forbids cities from incurring debt in excess of 8% of the total assessed valuation of taxable property within the County.

**DEBT SERVICE** - The payment of interest and principal on borrowed funds such as bonds.

**DEBT SERVICE FUNDS** – This fund type is used to account for the payment and accumulation of resources related to general long-term debt principal and interest.

**DEFERRED REVENUE** – Revenue amounts that are available but do not meet the criteria for recognition, and are reported as a liability rather than a revenue. Example: Grant funds received for which the expenditures have not been made.

**DEFICIT** – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**DELINQUENT TAXES** – Taxes that remain unpaid on or after the day due.

**DEPARTMENT** - An organizational unit of the County, which manages an operation or group of related operations within a functional area.

**DEPRECIATION** – Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. This is a non-cash expense.

**DHEC** – Department of Health and Environmental Control

**DISBURSEMENT** – The expenditure of monies from an account.

**DIVISION** - The second level in the formal County organization in which a specific function is carried out; several divisions may comprise a single department.

**DJJ** – Department of Juvenile Justice

**DOC** – State Department of Corrections

**DOT** – Department of Transportation

**DSS** – Department of Social Services

**DUI** - Driving Under the Influence

**EMPLOYEE (OR FRINGE) BENEFIT COST-** Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security, Medicare, and the various pensions, medical and life insurance plans.

**EMS** – Emergency Medical Services

**ENCUMBRANCE** - A financial commitment for a contract not yet performed. An encumbrance is charged against an appropriation and a portion of the appropriation is reserved for the purpose of satisfying the encumbrance. It represents the expenditure the County will make after performance under the contract is completed and an invoice is served.

**ENCUMBRANCE ACCOUNTING** – A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

**ENTERPRISE FUND** - Self-supporting fund designed to account for activities supported by user charges.

**EPA** – Federal Environmental Protection Agency

**ESTIMATED REVENUE** - The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by County Council.

**ENTITLEMENT** – Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or federal government.

**EXPENDITURE** - The amount of cash paid or to be paid for a service rendered, goods received, or an asset purchased.

**EXPENSE** - Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**FEES, LICENSES, AND PERMITS** - Revenues derived from the issuance of local licenses and permits, including professional and occupational licenses, building permits, and other miscellaneous permits.

**FIDUCIARY FUNDS** - The trust and agency funds used to account for assets held by a government unit in a trustee capacity or as an agent for individuals, private organizations, other government units and/or other funds.

**FINES AND FORFEITURES** - Fines and Forfeitures are derived from penalties imposed for the commission of statutory offenses, violations of lawful administrative rules and regulations, and for neglect of official duty. These revenues include court fines, confiscated property and parking violations.

**FISCAL POLICY** – A government’s policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**FISCAL YEAR** - Any consecutive 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The County of Spartanburg’s fiscal year runs from July 1 - June 30.

**FIXED ASSETS** – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

**FTE (Full-Time Equivalent)** – A combination of positions working less than full-time equaling one full-time position. Example: Two half-time positions (.5 positions) equal one full-time position (1.0).

**FULL FAITH AND CREDIT** – A pledge of a government’s taxing power to repay debt obligations.

**FULL-TIME POSITION** - An employee who receives full benefits and works at least forty hours per week.

**FUNCTION** – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., Public Safety).

**FUND** - An accounting entity with self-balancing accounts. A fund records all financial transactions for specific activities or government functions.

**FUND BALANCE** - The excess of the assets of a fund over its liabilities, reserves and carryovers.

**FUND BALANCE, AVAILABLE (UNDESIGNATED)** – Funds remaining from the prior year, that are available for appropriation and expenditure in the current year.

**FY-** Fiscal Year

**GAAP-** Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

**GENERAL FUND** - The fund used to account for all financial resources, except those required to be accounted for in another fund. The General Fund is the main operating fund for the County.

**GENERAL OBLIGATION BOND-** Bonds backed by the full faith and credit (taxing power) of the County.

**GIS** – Geographic Information Services

**GOVERNMENTAL FUNDS** - Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities, except those accounted for in Proprietary and Fiduciary funds.

**GRANT** - A contribution made by a government or other organization to support a particular function. Grants may be classified as categorical or block, depending upon the amount of discretion allowed the grantee.

**HAZ MAT** – Hazardous Materials

**HUD-** Housing and Urban Development

**INDIRECT COST** – A cost necessary for the functioning of the organization as a whole, but cannot be directly assigned to one service.

**INDUSTRIAL REVENUE BOND** – a bond issued by a business concern secured by pledging certain business assets. The County does not secure it in any way, and the County does not receive or pay any debt on these bonds.

**INFRASTRUCTURE** – The physical assets of a government (e.g., sidewalks, streets, sewer, public buildings).

**INTERFUND CHARGES** – The cost for services or supplies provided by an internal service fund which would otherwise be acquired from an external vendor. Such services include vehicle maintenance, information technologies, and facilities maintenance.

**INTERFUND TRANSFERS** – The movement of monies between funds of the same governmental entity.

**INTERGOVERNMENTAL REVENUES** - Revenues from other governments (state, federal, and local), which can be in the form of grants, shared revenue, payments in lieu of taxes, or entitlements.

**INTERNAL SERVICE FUNDS** - Funds established to account for the financing of goods or services provided by one department for other departments within the County. Goods and services are furnished and billed at cost plus a fixed factor, which is designed to cover all expenses of the funds. The Fleet Maintenance Fund is one example of an Internal Service Fund.

**IT** - Information Technology

**LAPSING APPROPRIATION** – An appropriation made for a certain period of time, generally for the budget year. At the end of the specified period, all appropriations not spent lapse or ends, unless otherwise provided by law. Capital project and grant budgets may be appropriated for multiple years.

**LEVY** - To impose taxes, special assessments, or service charges for the support of County activities.

**LONG-TERM DEBT** – Debt with a maturity of more than one year after the date of issuance.

**MATERIALS AND SUPPLIES** - Expendable materials and operating supplies necessary to conduct departmental operations.

**MILLAGE RATE** - Rate used in calculating taxes based upon the value of property. Expressed in mills per dollar of property value. One mill equals

\$1.00 of tax revenue for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against this value.

**MODIFIED ACCRUAL ACCOUNTING** - The basis of accounting where revenues are recorded when collectable within the current period or soon thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the related liability is incurred.

**NET BUDGET** – The legally adopted budget less all interfund transfers and interdepartmental charges.

**NOMINAL DOLLARS** – The presentation of dollar amounts not adjusted for inflation. Adjusting for inflation would be done to reflect the real purchasing power of money today.

**OBJECT OF EXPENDITURE** - An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies or asphalt.

**OBJECTIVES** - Specific targets for achievement which represent an interim step or progress toward a goal within a specified time span.

**OBLIGATIONS** – Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**OPERATING BUDGET** - A financial plan that presents proposed expenditures for a fiscal year and estimates of revenue to finance those expenditures.

**OPERATING EXPENSES** - Costs other than those for salaries and benefits that are necessary for the provision of services offered by the County.

**OPERATING REVENUE** – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings and grant revenues. Operating revenues are used to pay for day-to-day operations.

**ORDINANCE** - A formal legislative enactment by the County Council. If it is not in conflict with any higher form of law, such as a statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**OSHA** - Occupational Safety and Health Act

**OTHER** - A category for expenditures itemizing costs related to banking fees and other financial transactions.

**OTHER FUND TRANSFERS** - Dollars that are transferred from one fund to another.

**OVERHEAD ALLOCATION** - The process of distributing indirect costs for items such as administration to other departments or funds.

**PART-TIME EMPLOYEE** – An employee who works fewer than forty hours per week on a continual basis.

**PAY-AS-YOU-GO** – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

**PERSONNEL SERVICES** - The expenditure category that includes total costs of all wages, salaries, retirement, and other fringe benefits.

**PRIOR YEAR ENCUMBRANCES** – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments that are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**PRIOR YEAR PROPERTY TAXES** - Taxes that remain unpaid on and after the date they are due. A penalty is included for non-payment.

**PROFESSIONAL DEVELOPMENT** – Employee education and career-related courses, seminars and customer satisfaction training.

**PROGRAM** - An organized set of related work activities, which are directed toward a common purpose or goal and represent well-defined uses of County resources.

**PROGRAM BUDGET** – A budget that allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**PROGRAM REVENUE (Income)** – Revenues earned by a program, including fees for services, license and permit fees and fines.

**PROPERTY TAXES** - Taxes levied on real and personal property according to the property's assessed valuation and the tax rate applied.

**PROPRIETARY FUNDS** - Income determination or commercial type fund used to account for a government's ongoing activities or operations that are similar to those often found in the private sector (i.e. enterprise and internal service funds). The accounting principles used generally are those applicable to similar businesses in the private sector and the measurement focus is on determination of

net income, financial position, and changes in financial position.

**RESERVE** -- an account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific, future purpose.

**RESOLUTION** – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

**REVENUE** - Income generated by taxes, business licenses, user fees, fines and forfeitures, reimbursements, and investments.

**REVENUE BOND** – A bond that is secured by pledging of specific revenues. It is not secured by the taxing power of the County.

**SADAC** – Spartanburg County Alcohol and Drug Abuse Commission

**SAMHC** – Spartanburg Area Mental Health Center

**SECTION** - The third tier within the organizational chart. A Section is a subdivision of a division. Example: Crime Prevention is a section within the Law Enforcement Division of the Department of Public Safety.

**SERVICE EFFORTS AND ACCOMPLISHMENTS** - Measures of effort and accomplishment that illustrate the performance of the County in terms of service provision.

**SERVICE LEVEL** - Services or products that comprise actual or expected output of a given program. Focus is on results, not measures of workload.

**SPATS** - Spartanburg Area Transportation Study

**SPECIAL REVENUE FUND** - This fund type is used to account for the proceeds from specific revenue sources (other than trusts or major capital projects) that are legally restricted to expenditures for specific purposes.

**SRO** – School Resource Officer

**TAX ANTICIPATION NOTES (TAN)** – A short-term loan, usually less than six months, borrowed to fund County operations until property tax collections are received.

**TAX BASE** - The total assessed valuation of real property within the County limits.

**TAX INCREMENT FINANCING** - A method of financing capital improvements using any additional tax revenues generated by new development occurring within a designated area after a certain date. This method is generally used to stimulate investment in economically depressed areas.

**TAX LEVY** - The resultant product when the tax rate per one thousand dollars is multiplied by the taxable value.

**TRANSFERS IN/OUT** - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**TRUST AND AGENCY FUNDS** – Also known as Fiduciary Fund Types, these funds are used to account for assets held by the County in a trustee capacity or as an agent for private individuals, organizations, or other governmental agencies. The fiduciary funds used by the County include expendable trust and agency funds.

**UNRESERVED FUND BALANCE** - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**USER FEE** - Payment of a fee for the direct receipt of a public service by the person(s) who benefit from the service(s).

**WIB** - Workforce Investment Board

**WORKING CAPITAL** – Excess of readily available assets over current liabilities. Or, cash on hand equivalents that may be used to satisfy cash flow needs.

