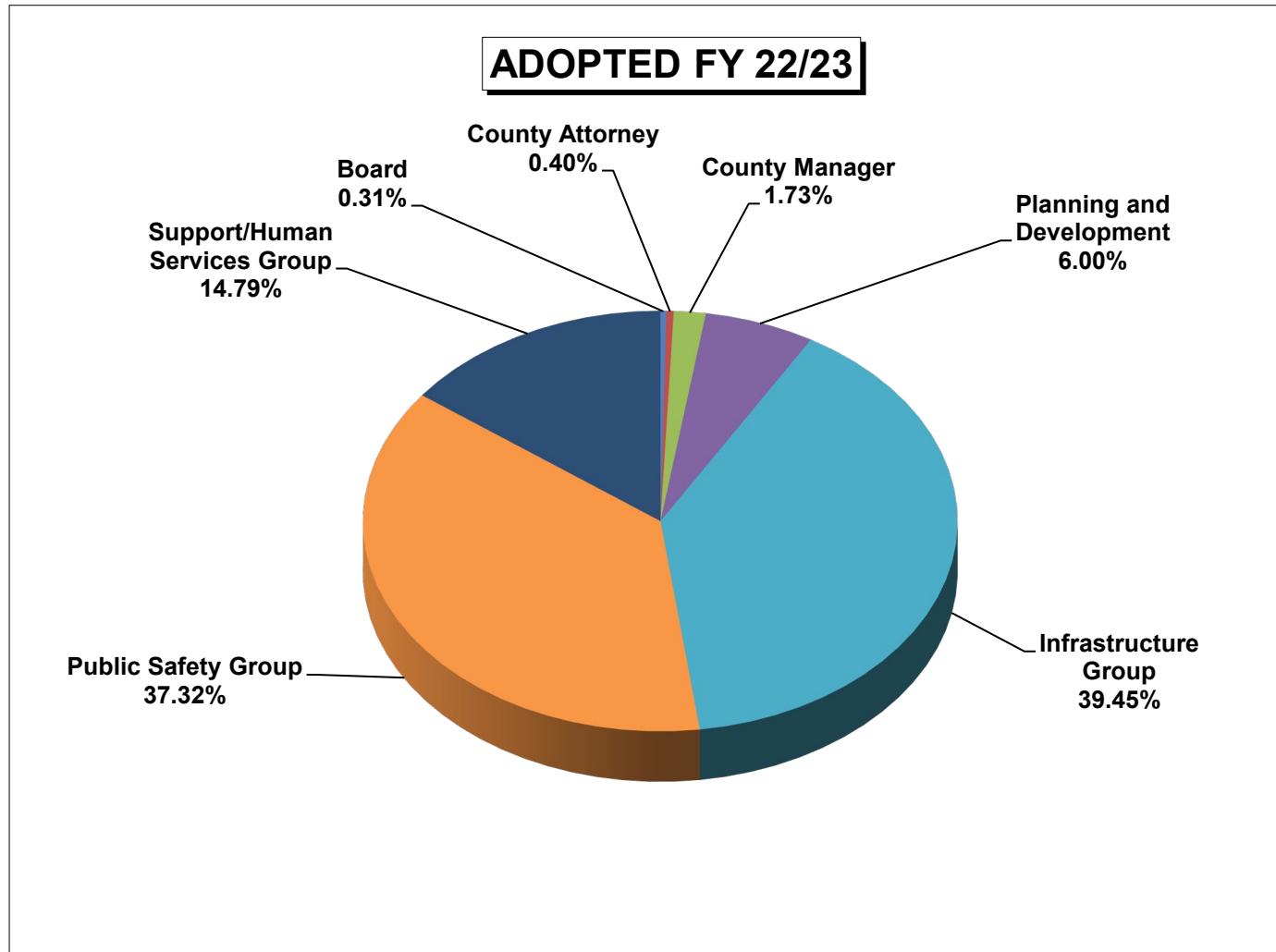


## SCHEDULE OF EMPLOYEES

### ALLOCATED POSITIONS BY BOARD FUNCTIONAL UNITS

	Ending FY 19/20	Ending FY 20/21	Ending FY 21/22	Adopted FY 22/23	Plan FY 23/24
Board	7	7	7	7	7
County Attorney	9	9	9	9	9
County Manager	38	38	38	39	39
Planning and Development	133	133	134	135	135
Infrastructure Group	836	850	868	888	888
Public Safety Group	754	772	805	840	840
Support/Human Services Group	333	325	331	333	333
<b>Total Allocated Positions</b>	<b>2,110</b>	<b>2,134</b>	<b>2,192</b>	<b>2,251</b>	<b>2,251</b>



# ALLOCATED POSITIONS BY BOARD DIVISIONS

## SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT/DIVISION

	Ending FY 19/20	Adopted FY 20/21	Ending FY 20/21	Adopted FY 21/22	Ending FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>BOARD OF COUNTY COMMISSIONERS</b>	7	7	7	7	7	7	7
<b>TOTAL BOARD OF COUNTY COMMISSIONERS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>COUNTY ATTORNEY</b>	9	9	9	9	9	9	9
<b>TOTAL COUNTY ATTORNEY</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>COUNTY MANAGER</b>							
County Manager Administration (a)	8	8	8	8	7	7	7
Equal Opportunity Office and Supplier Diversity	4	4	4	4	4	4	4
Tourism/Sports Marketing	26	26	26	27	27	28	28
<b>TOTAL COUNTY MANAGER</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>39</b>	<b>38</b>	<b>39</b>	<b>39</b>
<b>PLANNING AND DEVELOPMENT</b>							
Planning and Development Administration (b)	15	15	14	14	15	15	15
Building	78	78	78	78	78	78	78
Land Development	40	40	41	41	41	42	42
<b>TOTAL PLANNING AND DEVELOPMENT</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>134</b>	<b>135</b>	<b>135</b>
<b>INFRASTRUCTURE GROUP</b>							
Utilities (b)	248	257	257	268	267	273	273
Roads and Drainage	257	258	258	260	260	264	264
Real Estate Services	6	6	6	7	7	7	7
Fleet Management	41	41	41	41	41	42	42
Facilities Management	83	85	85	86	86	86	86
Parks and Natural Resources	145	147	147	148	148	157	157
Waste and Recycling (c)	56	56	56	56	59	59	59
<b>TOTAL INFRASTRUCTURE GROUP</b>	<b>836</b>	<b>850</b>	<b>850</b>	<b>866</b>	<b>868</b>	<b>888</b>	<b>888</b>
<b>PUBLIC SAFETY GROUP</b>							
Fire Rescue	652	668	668	696	696	705	705
Emergency Management	27	27	27	27	27	27	27
Code Enforcement	36	38	38	40	40	42	42
Court Services (previously County Probation)	39	39	39	42	42	66	66
<b>TOTAL PUBLIC SAFETY GROUP</b>	<b>754</b>	<b>772</b>	<b>772</b>	<b>805</b>	<b>805</b>	<b>840</b>	<b>840</b>

(a) County Manager Administration: one position shifted during FY 21/22 to Planning and Development Administration

(b) Utilities: one position shifted to Information Technology during FY 21/22

(c) Waste and Recycling: added one Residential Fleet Technician position and two Residential Curbside Collection Specialist positions during FY 21/22

# ALLOCATED POSITIONS BY BOARD DIVISIONS

## SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT/DIVISION

	Ending FY 19/20	Adopted FY 20/21	Ending FY 20/21	Adopted FY 21/22	Ending FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>SUPPORT/HUMAN SERVICES GROUP</b>							
Equity and Human Resources Administration	2	2	2	2	2	2	2
Human Resources	14	14	14	16	16	16	16
Health and Human Services Administration	9	9	9	9	9	9	9
Veterans Services	7	8	8	8	9	9	9
Adult Day Care	12	0	0	0	0	0	0
Healthy Families	45	45	45	45	44	44	44
Housing and Neighborhood Development	19	21	21	21	21	21	21
Cooperative Extension Services (d)	13	13	13	13	13	13	13
Rohr Home	63	63	63	63	63	63	63
Indigent Health Care	42	42	42	42	42	42	42
Budget and Management Services	10	10	10	10	10	10	10
Procurement	13	13	13	13	13	13	13
Information Technology (e)	61	61	61	63	64	66	66
Communications	15	16	16	17	17	17	17
Risk Management	8	8	8	8	8	8	8
<b>TOTAL SUPPORT/HUMAN SERVICES GROUP</b>	<b>333</b>	<b>325</b>	<b>325</b>	<b>330</b>	<b>331</b>	<b>333</b>	<b>333</b>
<b>TOTAL BOARD POSITIONS</b>	<b>2,110</b>	<b>2,134</b>	<b>2,134</b>	<b>2,189</b>	<b>2,192</b>	<b>2,251</b>	<b>2,251</b>

(d) Cooperative Extension: one position is filled contractually through an agreement with the University of Florida

(e) Information Technology: one position requested by Utilities but established in Information Technology in FY 21/22

### FY 22/23 NET POSITION CHANGES

#### General Fund

- Code Enforcement: added two Lien Records Clerk positions
- Court Services (previously County Probation): increased by 24 positions which was transferred from Courts Administration; these positions have always been fully funded by the General Fund but are now becoming BoCC FTEs
- Land Development: added one Senior Office Assistant position
- Tourism/Sports Marketing: added one Secretary IV position

#### Other Funds

- Fire Rescue: added three Driver Engineer-56 positions, three Emergency Medical Technician positions, and three Paramedic-56 positions
- Fleet Management: added one Fleet Technician III Generator position
- Information Technology: added one Systems Analyst Cloud and Tools Support Analyst position and one Senior Cyber Security Firewall Analyst position
- Parks and Natural Resources: added three Parks Caretaker and Maintenance positions, three Recreation Coordinator-Career Ladder positions, two Parks Caretaker I positions, and one Parks Caretaker II position
- Roads and Drainage: added one Service Worker position, two Service Worker/Equipment Operator II positions, and one Service Worker/Equipment Operator III position
- Utilities added: one Lift Station Superintendent position, two Lift Station Technician position, one Utilities Mechanic position, and two Regional Wastewater Lead Operator positions

### FY 23/24 NET POSITION CHANGES

#### General Fund

- N/A

#### Other Funds

- N/A

# ALLOCATED POSITIONS BY BOARD DIVISIONS

## SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT/DIVISION

	Ending FY 19/20	Adopted FY 20/21	Ending FY 20/21	Adopted FY 21/22	Ending FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>CONSTITUTIONAL OFFICERS</b>							
Courts (f)	72	72	73	73	66	42	42
Property Appraiser	111	111	112	112	112	122	122
Supervisor of Elections	27	27	27	28	28	29	29
Sheriff	1,838.79	1,867.93	1,867.93	1,900.50	1,900.50	1,945.12	1,945.12
Clerk of Courts	44	44	45	45	45	46	46
Public Defender	8	6	6	6	6	6	6
State Attorney	8	8	8	8	8	8	8
Tax Collector (g)	261	261	268	275	275	275	275
<b>TOTAL CONSTITUTIONAL OFFICERS</b>	<b>2,369.79</b>	<b>2,396.93</b>	<b>2,406.93</b>	<b>2,447.50</b>	<b>2,440.50</b>	<b>2,473.12</b>	<b>2,473.12</b>
<b>GRAND TOTAL BoCC &amp; CONSTITUTIONAL OFFICERS POSITIONS</b>	<b>4,479.79</b>	<b>4,530.93</b>	<b>4,540.93</b>	<b>4,636.50</b>	<b>4,632.50</b>	<b>4,724.12</b>	<b>4,724.12</b>

(f) Courts Administration: reduced by seven positions during FY 21/22 due to four positions being grant funded and three positions being transferred to the State

(g) Tax Collector: count includes full-time and additional part-time positions

### **FY 22/23 NET POSITION CHANGES**

- Clerk of Courts: added one I.T. position
- Courts Administration: reduced by 24 positions which will be transferred to BoCC Court Services Division (previously County Probation); these positions have always been fully funded by the General Fund but are now becoming BoCC FTEs
- Property Appraiser: requesting ten new positions from State
- Sheriff's Office: added 44.62 FTEs
- Supervisor of Elections: added one position

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