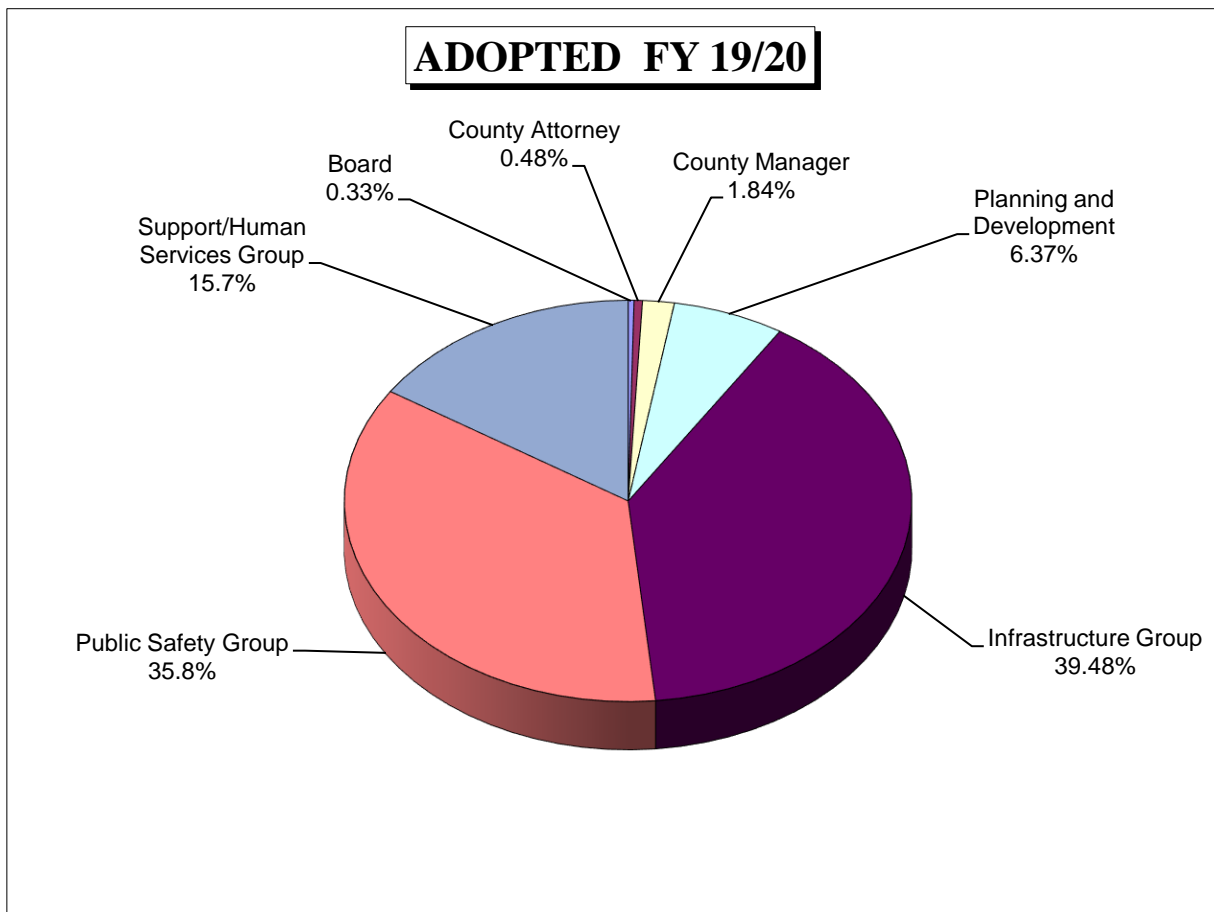


SCHEDULE OF EMPLOYEES

ALLOCATED POSITIONS BY BOARD FUNCTIONAL UNITS

	Ending FY 17/18	Ending FY 18/19	Adopted FY 19/20	Plan FY 20/21
Board	7	7	7	7
County Attorney	10	10	10	10
County Manager	38	35	38	38
Planning and Development	116	119	134	134
Infrastructure Group	802	817	831	834
Public Safety Group	694	713	752	772
Support/Human Services Group	328	329	333	333
Total Allocated Positions	1995	2030	2105	2128



ALLOCATED POSITIONS BY BOARD DIVISIONS

SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT / DIVISION

	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Adopted FY 19/20	Plan FY 20/21
BOARD OF COUNTY COMMISSIONERS	7	7	7	7	7	7
TOTAL BOARD OF COUNTY COMMISSIONERS	7	7	7	7	7	7
COUNTY ATTORNEY	10	10	10	10	10	10
TOTAL COUNTY ATTORNEY	10	10	10	10	10	10
COUNTY MANAGER						
County Manager Administration	8	8	8	8	8	8
Community and Small Business Assistance	3	3	1	0	0	0
Equal Opportunity Office	4	4	4	4	4	4
Tourism/Sports Marketing	23	23	23	23	26	26
TOTAL COUNTY MANAGER	38	38	36	35	38	38
PLANNING AND DEVELOPMENT						
Planning and Development Administration	4	6	6	6	6	6
Building	56	63	65	66	78	78
Land Development	35	34	34	34	37	37
Long Range Planning	14	13	13	13	13	13
TOTAL PLANNING AND DEVELOPMENT	109	116	118	119	134	134
INFRASTRUCTURE GROUP						
Utilities	223	230	237	237	246	248
Roads and Drainage	265	264	258	257	257	257
Real Estate Services			6	6	6	6
Fleet Management	39	39	39	39	41	41
Facilities Management	82	83	83	83	83	84
Parks and Natural Resources	132	136	139	139	142	142
Waste and Recycling	48	50	56	56	56	56
TOTAL INFRASTRUCTURE GROUP	789	802	818	817	831	834
PUBLIC SAFETY GROUP						
Fire Rescue	547	598	617	617	652	668
Emergency Management	27	27	27	27	27	27
Code Enforcement	26	30	30	30	34	38
County Probation	39	39	39	39	39	39
TOTAL PUBLIC SAFETY GROUP	639	694	713	713	752	772

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

	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Adopted FY 19/20	Plan FY 20/21
SUPPORT/HUMAN SERVICES GROUP						
Equity and Human Resources Administration	2	2	2	2	2	2
Human Resources	13	14	14	14	14	14
Health and Human Services Administration	8	8	8	8	8	8
Veterans Services	6	6	6	6	7	7
Adult Day Care	15	17	17	16	16	16
Healthy Families	45	45	45	45	45	45
Housing and Neighborhood Development	21	19	19	19	19	19
*Cooperative Extension Services	13	13	13	13	13	13
Elderly Services	24	0	0	0	0	0
Rohr Home	63	63	63	63	63	63
Indigent Health Care	42	41	41	41	41	41
Budget and Management Services	8	8	8	9	9	9
Procurement	10	10	11	12	13	13
Information Technology	60	59	59	59	60	60
Communications	14	14	14	14	15	15
Risk Management	10	9	8	8	8	8
TOTAL SUPPORT/HUMAN SERVICES GROUP	354	328	328	329	333	333
TOTAL BOARD POSITIONS	1,946	1,995	2,030	2,030	2,105	2,128

*Cooperative Extension: One position is filled contractually through an agreement with the University of Florida

FY 19/20 NET POSITION CHANGES

General Fund

- Code Enforcement adding 4 positions: 2 Certified Codes Investigator I, 1 Code Investigation Supervisor, 1 Code Enforcement Specialist
- Communications adding 1 position: 1 Communications Specialist
- Procurement adding 1 position: 1 Senior Procurement Analyst
- Land Development adding 3 positions: 3 Land Development Inspector III
- Veterans Services adding 1 position: 1 Veterans Services Officer
- Fire Division/Emergency Medical Services adding 1 positions: 1 Captain Training Officer III

Other Funds

- Building adding 12 positions: 2 Record Technicians, 2 Plans Examiner III, 2 Permit Technician, 1 Driveway Inspector I
5 Customer Care Specialists
- Fleet Division adding 2 positions: 1 Fleet Technician III Generator, 1 Fleet Technician III
- Fire Division/Emergency Medical Services adding 6 positions: 3 FF-Paramedics, 3 FF-Emergency Medical Technicians
- Fire Division/Fire Rescue adding 28 positions: 27 Firefighter 56, 1 Captain Training Officer III
- Parks and Natural Resources adding 3 positions: 1 Division Fiscal Coordinator, 1 Fiscal Specialist II,
1 Land and Water Environmental Technician
- Information Technology adding 1 position: 1 Cyber Security Analyst
- Utilities adding 9 positions: 1 GIS Technician, 1 Customer Service Land Account Coordinator, 1 Lead Electrician, 1 Industrial Electrician,
1 Utilities Instrumentation Technician, 1 Lift Station Technician, 3 Trades Helpers
- Tourism adding 4 positions, eliminating 1 position: 2 Sports and Special Events Coordinator, 1 Visitor Services Specialist, 1 Client Services
Coordinator, -1 Senior Business Development Manager

FY 20/21 NET POSITION CHANGES

General Fund

- Code Enforcement adding 4 positions: 2 Certified Codes Investigator I, 1 Data Analyst, 1 Fiscal Specialist II
- Facilities adding 1 position: 1 Facilities AC Technician

Other Funds

- Fire Division/Emergency Medical Services adding 12 positions: 6 FF-Paramedics, 6 FF-Emergency Medical Technicians
- Fire Division/Fire Rescue adding 4 positions: 3 Safety Officers, 1 911 Dispatch QA Officer
- Utilities adding 2 positions: 2 Industrial Electrician I

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

	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Adopted FY 19/20	Plan FY 20/21
CONSTITUTIONAL OFFICERS						
Courts	71	71	71	71	71	71
Property Appraiser	108	109	109	109	109	109
Supervisor of Elections	27	27	27	27	27	27
Sheriff	1804.98	1811.07	1825.92	1825.92	1838.79	1838.79
Clerk of Courts	43	43	43	43	43	43
Public Defender	8	8	8	8	8	8
State Attorney	6	6	8	8	8	8
Tax Collector (a)	215	265	270	269	271	271
TOTAL CONSTITUTIONAL OFFICERS	2282.98	2340.07	2361.92	2360.92	2375.79	2375.79
GRAND TOTAL BoCC & CONSTITUTIONAL OFFICERS POSITIONS	4228.98	4335.07	4391.92	4390.92	4480.79	4503.79

(a) Tax Collector count includes full-time and additionally part-time positions as of FY17.

FY 19/20 NET POSITION CHANGES

- Sheriff's Office adding 12.9 FTEs
- Tax Collector adding 2 Full time positions

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