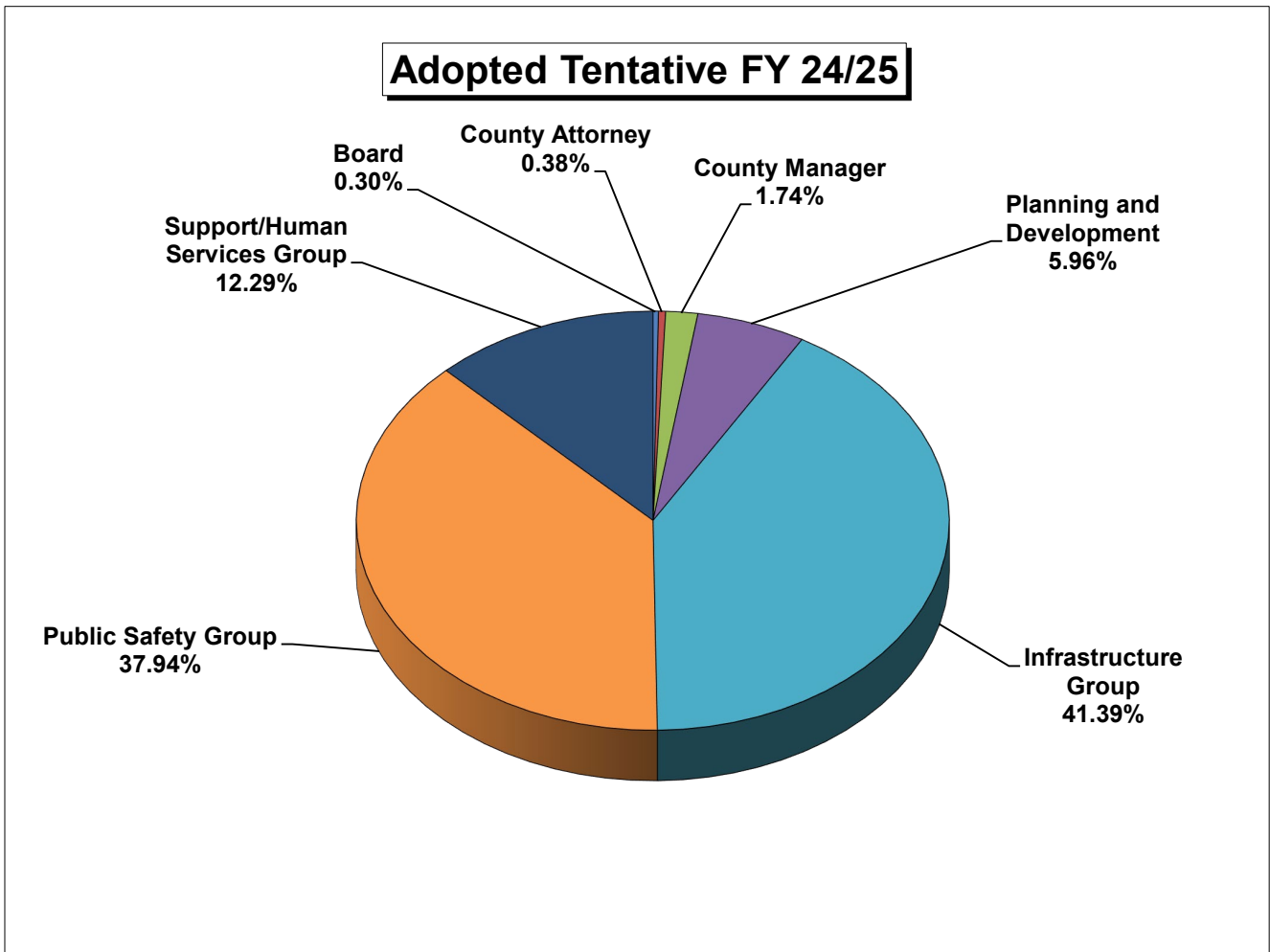


# SCHEDULE OF EMPLOYEES

## ALLOCATED POSITIONS BY BOARD FUNCTIONAL UNITS

	Ending FY 21/22	Ending FY 22/23	Ending FY 23/24	Adopted Tentative FY 24/25	Plan FY 25/26
Board	7	7	7	7	7
County Attorney	9	9	9	9	9
County Manager	38	39	39	41	41
Planning and Development	134	136	136	140	140
Infrastructure Group	868	894	919	973	973
Public Safety Group	805	840	857	892	892
Support/Human Services Group	331	326	303	289	289
<b>Total Allocated Positions</b>	<b>2,192</b>	<b>2,251</b>	<b>2,270</b>	<b>2,351</b>	<b>2,351</b>



# ALLOCATED POSITIONS BY BOARD DIVISIONS

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

	Ending FY 21/22	Adopted FY 22/23	Ending FY 22/23	Adopted FY 23/24	Ending FY 23/24	Adopted Tentative FY 24/25	Plan FY 25/26
<b>BOARD OF COUNTY COMMISSIONERS</b>	7	7	7	7	7	7	7
<b>TOTAL BOARD OF COUNTY COMMISSIONERS</b>	7	7	7	7	7	7	7
<b>COUNTY ATTORNEY</b>	9	9	9	9	9	9	9
<b>TOTAL COUNTY ATTORNEY</b>	9	9	9	9	9	9	9
<b>COUNTY MANAGER</b>							
County Manager Administration	7	7	7	7	7	7	7
Equal Opportunity Office and Supplier Diversity	4	4	4	4	4	4	4
Tourism/Sports Marketing (a)	27	28	28	28	28	30	30
<b>TOTAL COUNTY MANAGER</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>41</b>	<b>41</b>
<b>PLANNING AND DEVELOPMENT</b>							
Planning and Development Administration	15	15	15	15	15	15	15
Building	78	78	78	78	78	78	78
Land Development (b)	41	42	43	43	43	47	47
<b>TOTAL PLANNING AND DEVELOPMENT</b>	<b>134</b>	<b>135</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>140</b>	<b>140</b>
<b>INFRASTRUCTURE GROUP</b>							
Utilities (c)	267	273	275	282	282	307	307
Roads and Drainage (d)	260	264	264	264	264	274	274
Real Estate Services	7	7	7	7	7	7	7
Fleet Management	41	42	44	46	46	46	46
Facilities Management (e)	86	86	86	86	86	91	91
Parks and Natural Resources (f)	148	157	159	163	163	173	173
Solid Waste (g)	59	59	59	71	71	75	75
<b>TOTAL INFRASTRUCTURE GROUP</b>	<b>868</b>	<b>888</b>	<b>894</b>	<b>919</b>	<b>919</b>	<b>973</b>	<b>973</b>
<b>PUBLIC SAFETY GROUP</b>							
Fire Rescue (h)	696	705	704	709	721	753	753
Emergency Management (i)	27	27	27	27	27	28	28
Code Enforcement (j)	40	42	43	43	43	45	45
Court Services (previously County Probation)	42	66	66	66	66	66	66
<b>TOTAL PUBLIC SAFETY GROUP</b>	<b>805</b>	<b>840</b>	<b>840</b>	<b>845</b>	<b>857</b>	<b>892</b>	<b>892</b>

***The total changes below represent the changes for the Board of County Commissioners, County Attorney, County Manager, Planning and Development, Infrastructure, and Public Safety Groups.***

**In mid-year FY 23/24 the following division added new positions:**

(h) Fire Rescue added twelve positions: six Paramedic 56 and six Emergency Medical Technicians

# ALLOCATED POSITIONS BY BOARD DIVISIONS

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

**In FY 24/25 the following divisions will be reclassing positions from the Rohr Home via an internal position reclass process:**

- (a) Tourism/Sports Marketing reclassing two positions: one Client Services Coordinator and one Visitor Services Events Coordinator
- (b) Land Development reclassing four positions: two Land Development Inspector I and two Land Development Inspector II
- (e) Facilities Management reclassing one position: one Contract Specialist
- (f) Parks and Natural Resources reclassing two positions: two Senior Recreation Coordinators
- (h) Fire Rescue reclassing two positions: one Administrative Assistant and one Division Fiscal Analyst
- (i) Emergency Management reclassing one position: one Training Coordinator
- (j) Code Enforcement reclassing two positions: one Code Enforcement Admin Supervisor and one Special Magistrate Assistant

**In FY 24/25 the following divisions will be adding new positions:**

- (c) Utilities adding twenty-five positions: two Customer Service Account Specialist I, four Utilities Service Technician II, four Trades Helpers, one Network Analyst, one Utilities Underground Supervisor, one Regional Water Lead Operator, one Regional Wastewater Lead Operators, one Utilities Mechanic, one Industrial Pretreatment Program Supervisor, three Distribution and Collections System Operator I, three Distribution and Collection System Operator III, one Distribution and Collection System Equipment Operator III, and two Water Pollution Control Operators
- (d) Roads and Drainage adding ten positions: one Asset Management Technician, one Traffic Signal Technician, one Traffic Control Technician, three Service Workers, two Service Worker/Equipment Operator I, and two Service Worker/Equipment Operator II
- (e) Facilities Management adding four positions: four Maintenance Mechanic Specialists
- (f) Parks and Natural Resources adding eight positions: one Parks Construction Manager, one Lead Environmental Technician, and six Recreation Coordinators
- (g) Solid Waste adding four positions: two Environmental Compliance Worker I and two Transfer Station Operators
- (h) Fire Rescue adding thirty positions: three Fire Company Captains, three Firefighter 56, six Driver Engineer 56, nine Emergency Medical Technicians, and nine Paramedic 56

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

	Ending FY 21/22	Adopted FY 22/23	Ending FY 22/23	Adopted FY 23/24	Ending FY 23/24	Adopted Tentative FY 24/25	Plan FY 25/26
<b>SUPPORT/HUMAN SERVICES GROUP</b>							
Equity and Human Resources Administration	2	2	2	2	2	2	2
Human Resources	16	16	16	16	16	16	16
Health and Human Services Administration (k)	9	9	10	10	11	12	12
Veterans Services	9	9	9	9	9	9	9
Healthy Families	44	44	44	44	44	44	44
Housing and Neighborhood Development	21	21	21	21	21	21	21
Cooperative Extension Services*	13	13	13	13	13	13	13
Rohr Home	63	63	48	24	23	0	0
Community Health Care (previously Indigent Health Care) (l)	42	42	44	44	44	50	50
Budget and Management Services	10	10	10	10	10	10	10
Procurement	13	13	13	13	13	13	13
Information Technology (m)	64	66	68	69	69	71	71
Communications	17	17	19	19	19	19	19
Risk Management	8	8	9	9	9	9	9
<b>TOTAL SUPPORT/HUMAN SERVICES GROUP</b>	<b>331</b>	<b>333</b>	<b>326</b>	<b>303</b>	<b>303</b>	<b>289</b>	<b>289</b>
<b>TOTAL BOARD POSITIONS</b>	<b>2,192</b>	<b>2,251</b>	<b>2,251</b>	<b>2,258</b>	<b>2,270</b>	<b>2,351</b>	<b>2,351</b>

The total changes below represent the changes for the Support/Human Services Group.

In mid-year FY 23/24 the following division added new positions:

(k) Health and Human Services Administration: The Rohr Home Fiscal Specialist II moved under the Health and Human Services Administration program

In FY 24/25 the following divisions will be reclassing positions from the Rohr Home via an internal position reclass process:

(k) Health and Human Services Administration reclassing one position: one Volunteer Polk Assistant

(l) Community Health Care reclassing six positions: one Grant Specialist, one Community Planner, one Data Quality Specialist, one Informatics Analyst, one Quality Assurance & Compliance Specialist, and one Contract Coordinator

(m) Information Technology reclassing two positions: one Discovery Analyst and one Hardware Technician

**POSITION FUNDING ALLOCATIONS BY FUNDS FOR ALL GROUPS:**

**FY 24/25 RECLASSING FROM THE ROHR HOME**

**General Fund**

- Code Enforcement: one Code Enforcement Admin Supervisor and one Special Magistrate Assistant
- Emergency Management: one Training Coordinator
- Facilities Management: one Contract Specialist
- Health and Human Services Administration: one Volunteer Polk Assistant

**Fire Fund**

- Fire Rescue: one Administrative Assistant and one Division Fiscal Analyst

**Indigent Health Care Fund**

- Community Health Care: one Grant Specialist, one Community Planner, one Data Quality Specialist, one Informatics Analyst, one Quality Assurance & Compliance Specialist, and one Contract Coordinator

# ALLOCATED POSITIONS BY BOARD DIVISIONS

## POSITION FUNDING ALLOCATIONS BY FUNDS FOR ALL GROUPS:

### I.T. Records Management Fund

- Information Technology: one Discovery Analyst

### I.T. Technical Services Fund

- Information Technology: one Hardware Technician

### Leisure Services MSTU Fund

- Parks and Natural Resources: two Senior Recreation Coordinators

### Tourism Tax Fund

- Tourism/Sports Marketing: one Client Services Coordinator and one Visitor Services Events Coordinator

### Transportation Millage Fund/Utilities Operating Fund

- Land Development: two Land Development Inspector I and two Land Development Inspector II

## FY 24/25 NEW POSITIONS

### General Fund

- Facilities Management: four Maintenance Mechanic Specialists

### EMS Millage Fund

- Fire Rescue: nine Emergency Medical Technicians, and nine Paramedic 56

### Environmental Lands Acquisition Fund

- Parks and Natural Resources: one Parks Construction Manager

### Fire Fund

- Fire Rescue: three Fire Company Captains, three Firefighter 56, and six Driver Engineer 56

### Leisure Services MSTU Fund

- Parks and Natural Resources: six Recreation Coordinators

### Solid Waste Operating Fund

- Solid Waste: two Environmental Compliance Worker I and two Transfer Station Operators

### Storm Water MSTU Fund/Land Management Nonexpendable Trust Fund/Environmental Lands Acquisition Fund/General Fund

- Parks and Natural Resources: one Lead Environmental Technician

### Transportation Millage Fund

- Roads and Drainage: one Asset Management Technician, one Traffic Signal Technician, and one Traffic Control Technician

### Transportation Trust Fund

- Roads and Drainage: two Service Worker/Equipment Operator II, two Service Worker/Equipment Operator I, and three Service Workers

### Utilities Operating Fund

- Utilities: two Customer Service Account Specialist I, four Utilities Service Technician II, four Trades Helpers, one Network Analyst, one Utilities Underground Supervisor, one Regional Water Lead Operator, one Regional Wastewater Lead Operators, one Utilities Mechanic, one Industrial Pretreatment Program Supervisor, three Distribution and Collections System Operator I, three Distribution and Collection System Operator III, one Distribution and Collection System Equipment Operator III, and two Water Pollution Control Operators

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

# ALLOCATED POSITIONS BY BOARD DIVISIONS

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

	Ending FY 21/22	Adopted FY 22/23	Ending FY 22/23	Adopted FY 23/24	Ending FY 23/24	Adopted Tentative FY 24/25	Plan FY 25/26
<b>CONSTITUTIONAL OFFICERS</b>							
Courts	66	42	42	43	43	45	45
Property Appraiser	112	122	122	125	125	126	126
Supervisor of Elections	28	29	29	32	32	33	33
Sheriff	1900.50	1945.12	1945.12	2008.98	2008.98	2084.99	2084.99
Clerk of Courts	45	46	46	47	47	50	50
Public Defender	6	6	6	6	6	6	6
State Attorney	8	8	8	8	8	9	9
Tax Collector	275	275	275	272	272	272	272
<b>TOTAL CONSTITUTIONAL OFFICERS</b>	<b>2,440.50</b>	<b>2,473.12</b>	<b>2,473.12</b>	<b>2,541.98</b>	<b>2,541.98</b>	<b>2,625.99</b>	<b>2,625.99</b>
<b>GRAND TOTAL BoCC &amp; CONSTITUTIONAL OFFICERS POSITIONS</b>	<b>4,632.50</b>	<b>4,724.12</b>	<b>4,724.12</b>	<b>4,799.98</b>	<b>4,811.98</b>	<b>4,976.99</b>	<b>4,976.99</b>

### FY 24/25 NET POSITION CHANGES

- Courts Administration adding two positions: two Court Program Specialist II
- Property Appraiser adding one position
- Supervisor of Elections adding one position
- Clerk of Courts adding three positions: one Senior Accountant and two Fiscal Specialists
- State Attorney adding one position
- Sheriff's Office adding 76 FTEs