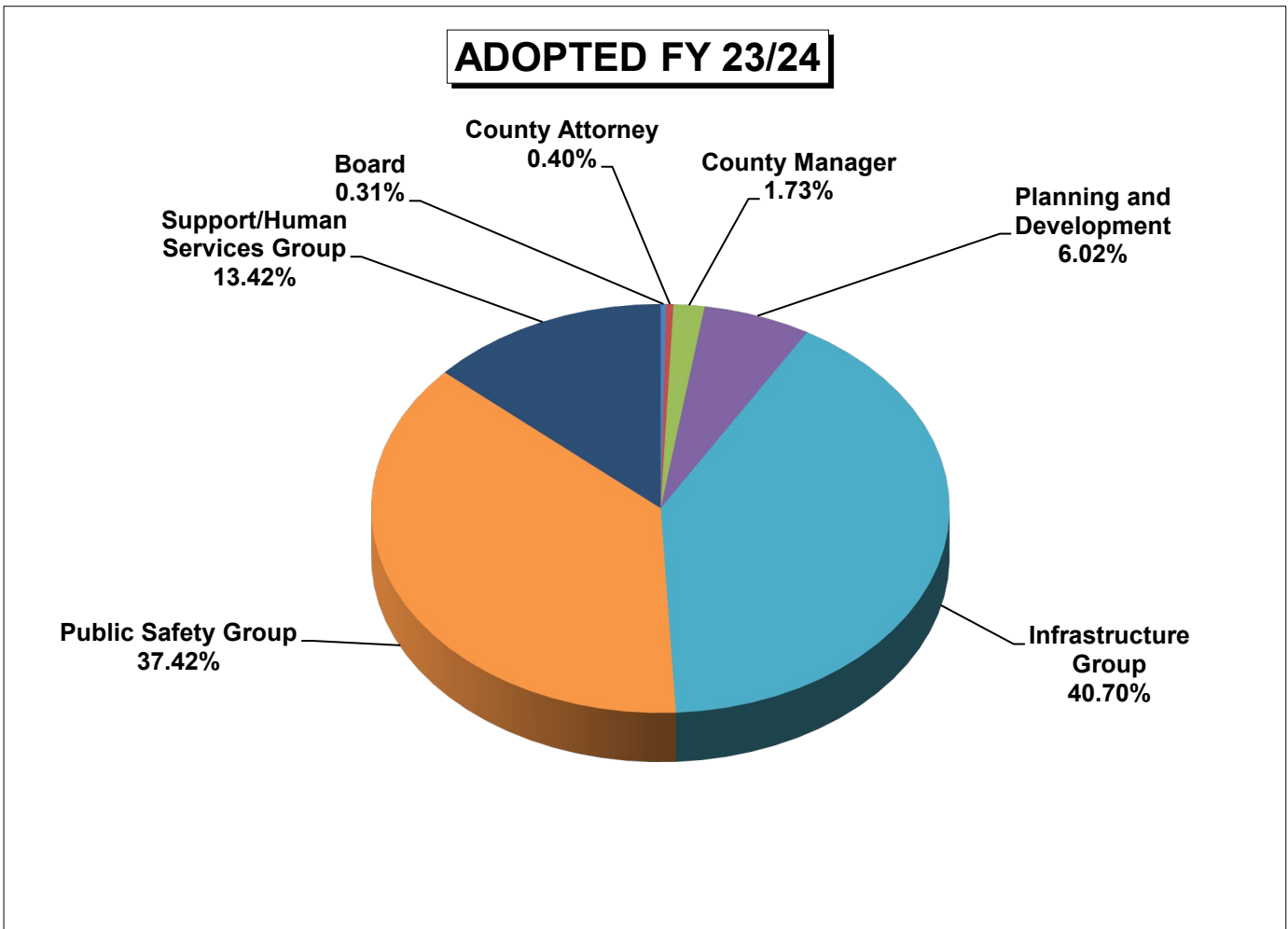


SCHEDULE OF EMPLOYEES

ALLOCATED POSITIONS BY BOARD FUNCTIONAL UNITS

	Ending FY 20/21	Ending FY 21/22	Ending FY 22/23	Adopted FY 23/24	Plan FY 24/25
Board	7	7	7	7	7
County Attorney	9	9	9	9	9
County Manager	38	38	39	39	39
Planning and Development	133	134	136	136	136
Infrastructure Group	850	868	894	919	919
Public Safety Group	772	805	840	845	845
Support/Human Services Group	325	331	326	303	303
Total Allocated Positions	2,134	2,192	2,251	2,258	2,258



ALLOCATED POSITIONS BY BOARD DIVISIONS

SUMMARY LISTING OF FUNDED POSITIONS

	Ending FY 20/21	Adopted FY 21/22	Ending FY 21/22	Adopted FY 22/23	Ending FY 22/23	Adopted FY 23/24	Plan FY 24/25
BOARD OF COUNTY COMMISSIONERS	7	7	7	7	7	7	7
TOTAL BOARD OF COUNTY COMMISSIONERS	7	7	7	7	7	7	7
COUNTY ATTORNEY	9	9	9	9	9	9	9
TOTAL COUNTY ATTORNEY	9	9	9	9	9	9	9
COUNTY MANAGER							
County Manager Administration	8	8	7	7	7	7	7
Equal Opportunity Office and Supplier Diversity	4	4	4	4	4	4	4
Tourism/Sports Marketing	26	27	27	28	28	28	28
TOTAL COUNTY MANAGER	38	39	38	39	39	39	39
PLANNING AND DEVELOPMENT							
Planning and Development Administration	14	14	15	15	15	15	15
Building	78	78	78	78	78	78	78
Land Development (a)	41	41	41	42	43	43	43
TOTAL PLANNING AND DEVELOPMENT	133	133	134	135	136	136	136
INFRASTRUCTURE GROUP							
Utilities (b)	257	268	267	273	275	282	282
Roads and Drainage	258	260	260	264	264	264	264
Real Estate Services	6	7	7	7	7	7	7
Fleet Management (c)	41	41	41	42	44	46	46
Facilities Management	85	86	86	86	86	86	86
Parks and Natural Resources (d)	147	148	148	157	159	163	163
Waste and Recycling (e)	56	56	59	59	59	71	71
TOTAL INFRASTRUCTURE GROUP	850	866	868	888	894	919	919
PUBLIC SAFETY GROUP							
Fire Rescue (f)	668	696	696	705	704	709	709
Emergency Management	27	27	27	27	27	27	27
Code Enforcement (g)	38	40	40	42	43	43	43
Court Services (previously County Probation)	39	42	42	66	66	66	66
TOTAL PUBLIC SAFETY GROUP	772	805	805	840	840	845	845

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 FY 22/23 the following divisions reclassified positions from the Rohr Home via an internal position reclass process:

- (a) Land Development:
 - one Concurrency and Entitlement Manager
- (b) Utilities:
 - one Regional Waste Water Superintendent
 - one Senior Environmental Specialist position
- (c) Fleet Management:
 - one Trades Helper
 - one Fiscal Specialist
- (d) Parks and Natural Resources:
 - one Operations Specialist
 - one Environmental Technician I, II, III
- (g) Code Enforcement:
 - one Fiscal Customer Service Clerk

Effective October 1, 2023 for FY 23/24 reclassified positions from the Rohr Home via an internal position reclass process:

- (b) Utilities:
 - four Water Pollution Control Operator Level III
 - one Environmental Regulatory Professional
 - one Meter Maintenance & CCC Technician III
 - one Asset Management Specialist
- (c) Fleet Management:
 - two Fleet Technician III
- (d) Parks and Natural Resources:
 - one Recreation Program Educator I
 - one Environmental Specialist III

ALLOCATED POSITIONS BY BOARD DIVISIONS

(e) Waste and Recycling:

- six Residential Curbside Collection Specialist
- four Environmental Compliance Worker I
- one Residential Cart Delivery Specialist
- one Residential Collections Route Supervisor

Effective October 1, 2023 for FY 23/24 the following divisions added new positions:

(d) Parks and Natural Resources adding two positions:

- one Project Management Specialist
- one Senior Environmental Specialist

(f) Fire Rescue adding five positions:

- three Firefighter-Driver Engineer 56
- two Paramedic 40 (Helping Hands)

ALLOCATED POSITIONS BY BOARD DIVISIONS

SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT/DIVISION

	Ending FY 20/21	Adopted FY 21/22	Ending FY 21/22	Adopted FY 22/23	Ending FY 22/23	Adopted FY 23/24	Plan FY 23/24
SUPPORT/HUMAN SERVICES GROUP							
Equity and Human Resources Administration	2	2	2	2	2	2	2
Human Resources	14	16	16	16	16	16	16
Health and Human Services Administration (h)	9	9	9	9	10	10	10
Veterans Services	8	8	9	9	9	9	9
Healthy Families	45	45	44	44	44	44	44
Housing and Neighborhood Development	21	21	21	21	21	21	21
Cooperative Extension Services (i)	13	13	13	13	13	13	13
Rohr Home (j)	63	63	63	63	48	24	24
Indigent Health Care (k)	42	42	42	42	44	44	44
Budget and Management Services	10	10	10	10	10	10	10
Procurement	13	13	13	13	13	13	13
Information Technology (l)	61	63	64	66	68	69	69
Communications (m)	16	17	17	17	19	19	19
Risk Management (n)	8	8	8	8	9	9	9
TOTAL SUPPORT/HUMAN SERVICES GROUP	325	330	331	333	326	303	303
TOTAL BOARD POSITIONS	2,134	2,189	2,192	2,251	2,251	2,258	2,258

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

- (i) Cooperative Extension: one position is filled contractually through an agreement with the University of Florida
- (j) The Rohr Home reclassified 14 positions during FY 22/23 and 24 positions in FY 23/24, effective October 1, 2023, to various divisions. After the sale, the remaining 24 positions will be frozen as of March 31, 2024.

In FY 22/23 the following divisions reclassified positions from the Rohr Home via an internal position reclass process with the exception of those noted:

- (h) Health and Human Services Administration:
 - one Behavioral Health Project Coordinator
- (k) Indigent Health Care:
 - one Behavioral Health Program Manager (reclassified from a vacant Rohr Home position prior to the budget process, this is not included in the current Rohr Home reclassified of positions)
 - one Inmate Medical-Claims Analyst
- (l) Information Technology:
 - two Cyber Security Analysts
- (m) Communications:
 - one Public Safety Information Officer (reclassified from existing Fire Rescue position)
 - one Secretary II/ADA Compliance Coordinator
- (n) Risk Management:
 - one Safety Management Coordinator

Effective October 1, 2023 for FY 23/24 reclassified positions from the Rohr Home via an internal position reclass process:

- (l) Information Technology:
 - one Personal Computer Installation Technician

ALLOCATED POSITIONS BY BOARD DIVISIONS

POSITION FUNDING ALLOCATIONS BY FUNDS FOR ALL GROUPS:

FY 22/23 RECLASSIFIED FROM THE ROHR HOME

General Fund

- Indigent Health Care reclassified: one Inmate Medical - Claims Analyst position
- Code Enforcement reclassified: one Fiscal Customer Service Clerk position
- Communications reclassified: one Public Safety Information Officer and one Secretary II/ADA Compliance Coordinator
- Land Development reclassified: one Concurrency and Entitlement Manager position
- Parks and Natural Resources reclassified: one Operations Specialist position and one Environmental Technician I, II, III position
- Risk Management reclassified: one Safety Management Coordinator position

Other Funds

- Fleet Management reclassified: one Trades Helper position and one Fiscal Specialist I position
- Health and Human Services reclassified: one Behavioral Health Project Coordinator position
- Information Technology reclassified: two Cyber Security Analyst positions
- Utilities reclassified: one Regional Waste Water Superintendent position and one Senior Environmental Specialist position

FY 23/24 RECLASSIFIED FROM THE ROHR HOME

General Fund

- N/A

Other Funds

- Fleet Management reclassified: two Fleet Technician III position
- Information Technology reclassified: one Personal Computer Installation Technician position
- Parks and Natural Resources reclassified: one Recreation Program Educator I position and one Environmental Specialist III
- Waste and Recycling reclassified: six Residential Curbside Collection Specialist positions, four Environmental Compliance Worker I positions, one Residential Cart Delivery Specialist position, one Residential Collections Route Supervisor position
- Utilities reclassified: four Water Pollution Control (WPC) Operator III, one Environmental Regulatory Professional, one Meter Maintenance & CCC Technician III, and one Asset Management Specialist

FY 23/24 NEW POSITION

General Fund

- N/A

Other Funds

- Fire Rescue added: three Firefighter - Driver Engineer-56 positions and two Paramedic-40 positions
- Parks and Natural Resources added: one Project Management Specialist position and one Senior Environmental Specialist

ALLOCATED POSITIONS BY BOARD DIVISIONS

SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT/DIVISION

	Ending FY 20/21	Adopted FY 21/22	Ending FY 21/22	Adopted FY 22/23	Ending FY 22/23	Adopted FY 23/24	Plan FY 24/25
CONSTITUTIONAL OFFICERS							
Courts	73	73	66	42	42	43	43
Property Appraiser	112	112	112	122	125	125	125
Supervisor of Elections	27	28	28	29	29	32	32
Sheriff	1,867.93	1,900.50	1,900.50	1,945.12	1,945.12	2,008.98	2,008.98
Clerk of Courts	45	45	45	46	46	47	47
Public Defender	6	6	6	6	6	6	6
State Attorney	8	8	8	8	8	8	8
Tax Collector	268	275	275	275	272	272	272
TOTAL CONSTITUTIONAL OFFICERS	2,406.93	2,447.50	2,440.50	2,473.12	2,473.12	2,541.98	2,541.98
GRAND TOTAL BoCC & CONSTITUTIONAL OFFICERS POSITIONS	4,540.93	4,636.50	4,632.50	4,724.12	4,724.12	4,799.98	4,799.98

FY 23/24 NET POSITION CHANGES

- Courts Administration added one position
- Supervisor of Elections added three positions
- Sheriff's Office added 67 FTEs with a reduction of 3.138 part time FTE's
- Clerk of Courts added one position