




Interoffice Communication

TO: Mary Lou Berger, Mayor
& Members of the Board of County Commissioners

FROM: Sherry Brown, Director 
Office of Financial Management & Budget

DATE: September 12, 2016

SUBJECT: Responses to Budget Public Hearing Questions

At the Budget Public Hearing on September 6th, the Board requested information regarding the history of County positions. The attached schedule provides a history of deleted and added positions, by Department, for the period FY 2007 – FY 2017.

cc: Verdenia C. Baker, County Administrator
Management Team

POSITION SUMMARY BY DEPARTMENT

	Adopted	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total	2007-2017
Department	FY 2007	NET Increase/ Decrease	NET Increase/ Decrease	NET Increase/ Decrease	NET Increase/ Decrease	NET Increase/ Decrease	NET Increase/ Decrease	NET Increase/ Decrease	NET Increase/ Decrease	NET Increase/ Decrease	NET Increase/ Decrease	FY 2017	Change
Board of County Commissioners													
Community Services	475	(6)	2	(10)	10	(31)	(8)	(26)	(250)	1	2	159	(316)
County Administration	14	(1)	(1)	(1)	0	0	0	1	0	0	1	13	(1)
County Attorney	59	(4)	(4)	(5)	0	(2)	(2)	0	0	0	0	42	(17)
County Commission	36	(8)	0	(1)	0	0	0	0	0	0	0	27	(9)
County Cooperative Extension Service	39	0	(3)	(4)	(4)	1	1	1	1	0	(2)	30	(9)
Economic Sustainability	57	4	(1)	(10)	12	(4)	11	(13)	(5)	0	(1)	50	(7)
Engineering & Public Works	510	(11)	(12)	(17)	(20)	(17)	(12)	0	3	6	4	434	(76)
Environmental Resources Management	156	(5)	(6)	0	(6)	(12)	(1)	0	0	1	1	128	(28)
Facilities Development & Operations	392	(6)	(27)	(29)	(12)	(11)	(7)	(3)	8	6	3	314	(78)
Human Resources	39	0	(1)	(3)	(2)	0	(1)	0	0	0	0	32	(7)
Information Systems Services	231	(6)	(14)	(7)	(15)	(6)	33	(4)	0	0	0	212	(19)
Internal Auditor	12	0	(1)	(1)	0	(2)	0	0	1	0	0	9	(3)
Legislative Affairs	4	0	0	0	(1)	0	0	0	0	0	0	3	(1)
Medical Examiner	22	0	0	(2)	0	(1)	0	0	0	1	1	21	(1)
Metropolitan Planning Organization	10	0	0	0	0	0	0	0	2	1	0	13	3
Office of Financial Mgmt & Budget	47	(4)	(5)	(2)	(2)	(2)	(1)	0	0	0	1	32	(15)
Palm Tran	570	0	(15)	(7)	1	0	9	21	30	13	0	622	52
Parks & Recreation	720	(21)	(42)	(33)	(29)	(26)	(7)	(3)	12	10	6	587	(133)
PZ&B - Planning & Zoning	204	(1)	(18)	(11)	(15)	(11)	(12)	3	4	4	4	151	(53)
Public Affairs	56	0	(2)	(3)	(6)	(3)	0	0	0	0	1	43	(13)
Public Safety	368	4	(27)	(4)	(8)	(19)	(7)	1	(56)	5	4	261	(107)
Purchasing	51	0	(5)	(3)	0	0	1	0	0	1	0	45	(6)
Risk Management	37	0	(1)	(4)	(2)	0	0	0	0	0	0	30	(7)
Youth Services									78	0	0	78	78
Non-Departmental:													
Criminal Justice Commission	18	1	(2)	0	(5)	(1)	0	0	0	(2)	0	9	(9)
Office of Community Revitalization	9	0	(2)	(1)	0	0	0	0	0	0	0	6	(3)
Office of Equal Opportunity	12	0	0	0	0	0	0	0	0	0	0	12	0
Office of Small Business Assistance	8	0	0	(1)	0	0	0	0	0	0	0	7	(1)
Total BCC General Ad Valorem Funded	4,156	(64)	(187)	(159)	(104)	(147)	(3)	(22)	(172)	47	25	3,370	(786)
Other Departments and Agencies													
Airports	150	9	2	(3)	0	(9)	0	0	(1)	5	2	155	5
PZ&B - Building Division	197	0	(49)	(44)	0	0	0	0	13	13	10	140	(57)
County Library	416	65	(29)	0	0	(33)	0	1	2	1	1	424	8
Fire-Rescue	1,418	53	2	69	(31)	0	(21)	0	4	4	12	1,510	92
Fleet Management	69	3	(2)	(6)	(4)	(1)	(5)	0	0	3	1	58	(11)
Tourist Development	4	0	1	(1)	0	0	0	0	1	0	(1)	4	0
Water Utilities	499	19	(19)	60	(1)	0	0	3	7	7	10	585	86
Commission on Ethics	0	0	0	0	4	2	0	(1)	0	0	0	5	5
Office of Inspector General	0	0	0	0	18	16	6	(17)	0	0	0	23	23
Total Other Departments and Agencies	2,753	149	(94)	75	(14)	(25)	(20)	(14)	26	33	35	2,904	151
Total BCC	6,909	85	(281)	(84)	(118)	(172)	(23)	(36)	(146)	80	60	6,274	(635)
Constitutional Officers													
Clerk & Comptroller	144	0	0	(3)	(4)	(3)	0	4	0	(1)	2	139	(5)
15th Judicial Circuit	20	0	0	1	3	(3)	2	2	1	2	5	33	13
Property Appraiser	280	0	0	(14)	0	0	0	0	0	(9)	3	260	(20)
Sheriff(1)	3,615	197	36	163	(92)	5	(12)	40	30	50	99	4,131	516
Supervisor of Elections	45	0	0	(3)	0	3	0	0	4	(3)	5	51	6
Tax Collector	280	(11)	(5)	0	0	41	0	9	1	0	7	322	42
Total Constitutional Officers	4,384	186	31	144	(93)	43	(10)	55	36	39	121	4,936	552
Grand Total	11,293	271	(250)	60	(211)	(129)	(33)	19	(110)	119	181	11,210	(83)

(1) Includes 81 positions for Greenacres added during FY 2016.