

## Exhibit G

### Summary of Staffing Changes

	FY08	FY15	FY16	FY15 to 16	FY08 to 16
<b>Constitutional Officers</b>					
Clerk & Comptroller	309.30	332.69	332.69	0.00	23.39
Property Appraiser (1)	68.00	53.90	53.80	-0.10	-14.20
Sheriff (2)	1087.00	1158.75	1081.00	-77.75	-6.00
Supervisor of Elections	25.00	23.00	23.00	0.00	-2.00
Tax Collector	154.00	166.00	166.00	0.00	12.00
<b>Total</b>	<b>1643.30</b>	<b>1734.34</b>	<b>1656.49</b>	<b>-77.85</b>	<b>13.19</b>
<b>Judicial</b>					
Court Grants (3)	0.00	0.00	0.50	0.50	0.50
Court Innovations	3.00	3.00	3.00	0.00	0.00
Court Technology - Administration	3.00	4.00	4.00	0.00	1.00
Court Technology - Court Justice Information Systems	5.00	5.00	5.00	0.00	0.00
Law Library - East	1.00	1.00	1.00	0.00	0.00
Law Library - West	1.00	1.00	1.00	0.00	0.00
Teen Diversion Programs	4.00	4.00	4.00	0.00	0.00
<b>Total</b>	<b>17.00</b>	<b>18.00</b>	<b>18.50</b>	<b>0.50</b>	<b>1.50</b>
<b>Legislative/Administrative</b>					
Board of County Commissioners (4)	9.00	9.00	9.00	0.00	0.00
County Administration (5)	5.00	5.16	4.00	-1.16	-1.00
County Attorney	21.00	20.73	20.73	0.00	-0.27
<b>Total</b>	<b>35.00</b>	<b>34.89</b>	<b>33.73</b>	<b>-1.16</b>	<b>-1.27</b>
<b>Internal Services</b>					
Facilities Management (6)	102.50	59.60	60.60	1.00	-41.90
Fiscal Services (7)	0.00	9.00	10.00	1.00	10.00
Fleet Management (8)	43.00	40.00	42.00	2.00	-1.00
Human Resources	20.00	16.50	16.50	0.00	-3.50
Information Technology (9)	91.00	71.00	72.00	1.00	-19.00
Internal Services Administration	0.00	3.00	3.00	0.00	3.00
Office of Management and Budget (10)	12.00	9.00	10.00	1.00	-2.00
Purchasing	16.00	16.00	16.00	0.00	0.00
<b>Total</b>	<b>284.50</b>	<b>224.10</b>	<b>230.10</b>	<b>6.00</b>	<b>-54.40</b>

## Exhibit G - Continued

### Summary of Staffing Changes

#### Development Services

Building Construction Services (11)	143.00	88.00	97.00	9.00	-46.00
Development Services Administration (12)	11.00	11.00	12.00	1.00	1.00
Engineering Administration	3.00	3.00	3.00	0.00	0.00
Metropolitan Planning Organization (MPO) (13)	5.00	5.00	6.00	1.00	1.00
Real Estate	7.00	7.00	7.00	0.00	0.00
Road & Bridge (14)	132.00	102.00	103.00	1.00	-29.00
Planning & Development (15)	67.00	72.84	74.00	1.16	7.00
Project Management	29.00	32.00	32.00	0.00	3.00
Public Works Administration	0.00	4.00	4.00	0.00	4.00
Traffic Operations	20.00	22.00	22.00	0.00	2.00
Stormwater Management (16)	14.00	65.00	77.00	12.00	63.00
Survey	20.00	15.00	15.00	0.00	-5.00
<b>Total</b>	<b>451.00</b>	<b>426.84</b>	<b>452.00</b>	<b>25.16</b>	<b>1.00</b>

#### Public Services

Community Services Administration (17)	3.00	10.00	0.00	-10.00	-3.00
Animal Services	41.00	37.05	37.05	0.00	-3.95
Community Development (18)	16.00	27.00	16.00	-11.00	0.00
Cooperative Extension Service	11.00	7.00	7.00	0.00	-4.00
Elderly Nutrition Program	24.00	14.13	14.13	0.00	-9.87
Human Services	10.00	8.00	8.00	0.00	-2.00
Veterans Services	6.00	6.00	6.00	0.00	0.00
Library Services	130.00	100.50	100.50	0.00	-29.50
Parks & Recreation (19)	161.50	122.50	124.50	2.00	-37.00
Public Services Administration (20)	2.00	3.00	16.00	13.00	14.00
Public Transportation (21)	86.50	76.00	83.00	7.00	-3.50
<b>Total</b>	<b>491.00</b>	<b>411.18</b>	<b>412.18</b>	<b>1.00</b>	<b>-78.82</b>

#### Public Safety and Administration

Customer Service	0.00	11.05	11.05	0.00	11.05
Fire Rescue (22)	483.00	475.00	476.00	1.00	-7.00
Misdemeanor Probation	14.00	14.00	14.00	0.00	0.00
Emergency Management (23)	9.00	8.00	7.50	-0.50	-1.50
Public Information Office (24)	0.00	1.00	1.50	0.50	1.50
Performance Development	0.00	4.00	4.00	0.00	4.00
Public Safety Administration (25)	0.00	0.00	2.00	2.00	2.00
Public Safety Communications (26)	35.00	85.00	96.00	11.00	61.00
Office of Economic Growth (27)	0.00	3.00	4.00	1.00	4.00
Tourism Development	3.00	4.00	4.00	0.00	1.00
<b>Total</b>	<b>544.00</b>	<b>605.05</b>	<b>620.05</b>	<b>15.00</b>	<b>76.05</b>

## Exhibit G - Continued Summary of Staffing Changes

### Utilities/Solid Waste

Environmental Compliance	0.00	5.00	5.00	0.00	5.00
Environmental Laboratory	12.00	13.00	13.00	0.00	1.00
Recycling and Education	0.00	6.00	6.00	0.00	6.00
Utilities Administration and Support Services (28)	4.00	16.60	20.10	3.50	16.10
Utilities Customer Information and Services (29)	61.60	57.95	62.95	5.00	1.35
Utilities Engineering & Contract Management (30)	41.00	34.00	36.00	2.00	-5.00
Utilities Operations and Maintenance (31)	273.00	274.00	273.00	-1.00	0.00
Solid Waste/Resource Recovery (32)	49.40	50.40	50.90	0.50	1.50
Warehouse Services	0.00	9.00	9.00	0.00	9.00
<b>Total</b>	<b>441.00</b>	<b>465.95</b>	<b>475.95</b>	<b>10.00</b>	<b>34.95</b>
<b>Total All BOCC FTEs (Excludes Constitutional Officers)</b>	<b>2263.50</b>	<b>2186.01</b>	<b>2242.51</b>	<b>56.50</b>	<b>-20.99</b>
<b>Total County</b>	<b>3906.80</b>	<b>3920.35</b>	<b>3899.00</b>	<b>-21.35</b>	<b>-7.80</b>

### Notes to Proposed Budget Position Changes

- (1) Presented as requested.
- (2) The Sheriff's total FTE's decreased due to contracting out kitchen staff, nursing staff, and correctional officers.
- (3) Addition of .5 for a Court Program Specialist I.
- (4) Transferred 1 Custodian to Facilities Management. Addition of 1 Senior Secretary.
- (5) Transferred 1 Assistant County Administrator and 1 Executive Assistant to Public Safety Administration. Increased .16 to .5 Strategic Policy Administrator. Transferred .5 Planner I from Planning and Development.
- (6) Transferred 1 Custodian from Board of County Commissioners. Changed 1 Maintenance Technician to 1 Quality Assurance/Quality Control Officer. Changed 1 Secretary to 1 Project Specialist within the Department.
- (7) Addition of 1 Budget Analyst II. Changed 1 Accounting Clerk to 1 Senior Accounting Clerk within the Department.
- (8) Addition of 2 Automotive Technicians.
- (9) Addition of 1 Technical Analyst II that is 100% charged back to the Water and Sewer Fund. Changed 1 Programmer Analyst II to 1 GIS Analyst within the department.
- (10) Transferred 1 Community Development Specialist to Office of Management & Budget as 1 Budget Coordinator - Grants. Changed 1 Budget Analyst II to 1 Budget Coordinator - Operating within the Department.
- (11) Addition of 4 Field Inspector II, 1 Central Permitting Manager, 2 Permitting Technicians, 1 Development Review Technician, 2 Plans Examiner II, 2 Chief Field Inspectors. Deleted 3 Building Inspections Field Supervisors.
- (12) Addition of 1 Sr. Accounting Clerk.
- (13) Addition of 1 Senior Project Clerk.
- (14) Addition of 1 Project Specialist.

## Exhibit G - Continued

### Summary of Staffing Changes

#### Notes to Proposed Budget Position Changes

- (15) Addition of 1 Transportation Planner II and 1 Planning and Development Administrator. Changed the Strategic Policy Administrator and 1 Planner I to be split evenly between the Office of Economic Growth and County Administration. Changed 1 Transportation Planner II to 1 Sr. Planner, 1 Planner II to 1 Technical Specialist II, and 1 Planner II to 1 Sr. Planner within the Department.
- (16) Addition of 6 Equipment Operators I, 2 Equipment Operator II, 3 Heavy Equipment Operators, 1 Special Equipment Operator.
- (17) Changed 1 Community Services Director to Program Administrator transferred to Public Services Administration. Deleted 1 Administrative Assistant. Transferred 3 Sr. Accounting Clerks, 1 Accountant I, 1 Accountant II, 2 Accounting Clerks, and 1 Fiscal Services Manager to Public Services Administration.
- (18) Deleted 4 Housing Specialists, 1 Sr. Accounting Clerk, and 1 Records Clerk II. Transferred 1 Community Development Specialist as a Budget Coordinator - Grants to the Office of Management & Budget. Transferred 2 Sr. Accounting Clerks, 1 Accountant I, and 1 Accountant II to Public Services Administration.
- (19) Midyear addition of 1 Natural Resources Manager and 1 Program Coordinator.
- (20) Changed 1 Community Services Director to 1 Program Administrator from Community Development. Transferred 2 Sr. Accounting Clerk, 1 Accountant I, 1 Accountant II from Community Development. Transferred 3 Sr. Accounting Clerks, 1 Accountant I, 1 Accountant II, 2 Accounting Clerks, and 1 Fiscal Services Manager from Community Services Administration.
- (21) Addition of 5 Bus Drivers, 2 Bus Dispatchers.
- (22) Addition of 1 Certified Fire Inspector
- (23) Addition of .5 Public Communications Specialist. Deletion of 1 Project Specialist.
- (24) Addition of .5 Public Communications Specialist.
- (25) New Department. Transferred 1 Assistant County Administrator and 1 Administrative Assistant from County Administration.
- (26) Midyear addition of 8 Emergency Communications Officers, 1 Compliance Manager, and 2 Compliance Officers.
- (27) Transfer .5 Planner I and .5 Strategic Policy Administrator from Planning and Development.
- (28) Addition of .5 Government Affairs Officer, 1 Accountant II, 1 Administrative Services Manager, and 1 Fiscal Services Manager.
- (29) Addition of 1 Accountant II and 4 Customer Service Specialist II. Changed 1 Senior Project Clerk to 1 IT Tech I within the Department.
- (30) Addition of 1 Project Manager. Transferred 1 SCADA Technical Specialist from Utilities Operations & Maintenance.
- (31) Transferred 1 SCADA Technical Specialist to Utilities Engineering & Contract Management
- (32) Addition of .5 Government Affairs Officer.