

Alachua County Board of County Commissioners

Employee Adjustments Since Fiscal Year 2010 up to and Including Tentative Fiscal Year 2020

Department	FY10 Adopted	FY11 Adopted	FY12 Adopted	FY13 Adopted	FY14 Adopted	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Tentative	FTE Change from FY10	% Change from FY10
Non-Departmental (Prev in AD)	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Budget and Fiscal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.10	25.00	26.00	28.00	28.00	#DIV/0!
Information & Telecomm Serv	48.00	46.00	45.00	45.00	44.00	44.00	43.00	42.00	41.00	41.00	41.00	(7.00)	-14.58%
General Government	47.00	46.50	46.50	45.50	44.00	45.00	89.00	36.90	39.50	39.50	28.00	(19.00)	-40.43%
Administrative Services (AD)	71.80	71.80	69.05	69.05	70.55	68.55	45.72	90.44	64.25	64.25	80.82	9.02	12.56%
Facilities (Prev in AD)	0.00	0.00	0.00	0.00	0.00	0.00	37.30	36.30	46.30	53.30	46.30	46.30	#DIV/0!
Community Support Services	69.00	68.00	68.50	64.50	63.50	54.50	45.00	48.00	49.40	50.00	57.00	(12.00)	-17.39%
Court Services	96.25	96.75	96.75	92.75	91.25	86.25	85.25	87.25	91.25	85.25	88.25	(8.00)	-8.31%
Parks and Conservation Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.69	29.79	31.01	31.01	#DIV/0!
Fire Rescue	242.50	229.00	227.00	227.00	230.00	258.00	270.00	276.00	280.00	290.00	299.00	56.50	23.30%
Environmental Protection	37.85	37.00	35.50	37.10	37.10	37.10	44.10	42.10	40.45	43.55	43.77	5.92	15.64%
Growth Management (GM)	52.00	51.00	48.00	49.00	49.00	50.00	49.50	46.50	50.00	49.00	52.00	0.00	0.00%
Public Works (PW)	225.00	223.50	223.50	222.50	224.00	224.00	116.36	116.69	112.86	119.86	151.96	(73.04)	-32.46%
Public Works & Growth Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	1.00	#DIV/0!
Solid Waste & Resource Recovery (Prev in PW)	0.00	0.00	0.00	0.00	0.00	0.00	61.42	67.42	69.50	66.50	66.40	66.40	#DIV/0!
Capital Projects (Moved to PW)	2.00	2.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2.00)	-100.00%
BoCC Total	891.40	871.55	863.80	855.40	853.40	868.40	886.65	913.70	942.20	959.00	1014.51	123.11	13.81%

Summary of Changes from FY19 to FY20 by Department: (Red font are eliminated FTE's, Green font are added FTE's, and Black font are moved FTE's)

BUDGET & FISCAL SERVICES (B&F): FY19 Midyear: 1.0 FTE Operational Performance Analyst/FY20 Tentative: 1.0 FTE Safety Officer/ **GENERAL GOVERNMENT (GG):** FY19 Midyear: (11.50 FTE) Moved HR and ODT and others to Community and Administrative Services; /FY20 (1.0 FTE) Eliminate Management Intern; 1.0 FTE Equity and Outreach Officer; /**COMMUNITY & ADMINISTRATIVE SERVICES (AS):** FY19 Midyear: Moved 11.50 FTE's from HR and ODT and others in General Government; 2.0 FTE's Animal Investigative Officers; 2.0 FTE's Animal Services Officers; 1.0 FTE Sr. Office Assistant; .50 FTE HR Assistant; (.43 FTE) adjustment /**FACILITIES (FA):** FY19 Midyear: 2.0 FTE's for RSM Audit, Moved (9.0 FTEs) Critical Facilities staff to Public Works; / **COMMUNITY SUPPORT SERVICES:** FY19 Midyear: 1.0 FTE Mobile Response Team Coordinator, and 1.0 FTE Mobile Response Team Specialist, 1.0 Grant/Contracts Specialist from CTS, 2.0 FTEs for Permanent Housing and Rapid Rehousing, 2.0 FTE adjustment/**COURT SERVICES (CTS):** 4.0 FTE's Corrections Counselors II-Lead Worker, 1.0 FTE Records Technician, (1 FTE) Work Release Clinical Supervisor, (1.0 FTE) Transfer to CSS Grants Contracts Specialist / **PARKS AND CONSERVATION LANDS:** FY19 Midyear: 1.0 FTE Park Maintenance Worker for Canterbury, .22 FTE adjustment/ **FIRE RESCUE (FR):** 6.0 FTE's Rescue Lieutenants, 2.0 FTE's Firefighters, 1.0 FTE Medical Billing Manager-Compliance Officer/ **ENVIRONMENTAL PROTECTION DEPARTMENT (EPD):** FY19 Midyear: (1.0 FTE) Sr. Staff Assistant and move to Growth Management, 1.0 FTE Environmental Program Supervisor, .20 FTE Geologist Reclassified to Sr. Planner, (.50 FTE) Environmental Specialist, and (.48 FTE) adjustment/FY20 1.0 FTE Environmental Specialist/**GROWTH MANAGEMENT (GM):** FY19 Midyear: 1.0 FTE Sr. Staff Assistant from EPD, .50 FTE Staff Assistant, FY20 Tentative: 1.0 FTE Building Inspector, .50 FTE Sr. Staff Assistant /**PUBLIC WORKS :** FY19 Midyear: 20.0 FTE's for Roads, Moved 9.0 FTEs Critical Facilities staff from Facilities; FY20: 4.0 FTE's Building Mechanics for Critical Facilities, (.90 FTE) to adjust / **SOLID WASTE & RESOURCE RECOVERY:** 1.0 FTE Solid Waste Operator; (1.10 FTE) adjustment