

Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Authorized Position Summary

B.O.C.C.

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
BOCC Administrative	11.00	11.00	11.00	0.00	11.00	0.00
	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>0.00</u>

Employee Services

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Employee Services - Loss Control	1.00	1.00	1.25	0.00	1.25	0.25
Employee Services - Personnel	5.75	5.28	6.03	0.00	6.03	0.75
Employee Services - Worker's Comp	1.58	2.30	2.28	0.00	2.28	-0.02
Employee Services - Group Insurance	3.17	3.30	3.30	0.00	3.30	0.00
Employee Services - Risk Mgmt.	1.58	2.20	2.23	0.00	2.23	0.03
	<u>13.08</u>	<u>14.08</u>	<u>15.09</u>	<u>0.00</u>	<u>15.09</u>	<u>1.01</u>

Public Works

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Public Works Management	1.46	1.46	0.94	0.00	0.94	-0.52
Facilities Maintenance	89.62	91.54	82.62	0.00	82.62	-8.92
Road Department	47.67	48.08	49.69	0.00	49.69	1.61
Fleet Management	16.00	16.00	17.00	0.00	17.00	1.00
Solid Waste	17.00	17.00	16.50	0.00	16.50	-0.50
	<u>171.75</u>	<u>174.08</u>	<u>166.75</u>	<u>0.00</u>	<u>166.75</u>	<u>-7.33</u>

Growth Mgmt

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Growth Management Administration	8.72	8.72	5.97	0.00	5.97	-2.75
Planning Department	16.00	19.00	17.00	0.00	17.00	-2.00
Planning Commission	1.00	0.00	0.00	0.00	0.00	0.00
Environmental Resources	5.50	5.50	4.50	0.00	4.50	-1.00
Building Department	22.96	27.00	29.00	0.00	29.00	2.00
Marine Resources	1.90	1.90	1.00	0.00	1.00	-0.90
Code Enforcement	16.00	14.95	12.95	0.00	12.95	-2.00
Marine Projects	1.60	1.60	0.50	0.00	0.50	-1.10
Marine Projects	1.00	1.00	1.00	0.00	1.00	0.00
	<u>74.68</u>	<u>79.67</u>	<u>71.92</u>	<u>0.00</u>	<u>71.92</u>	<u>-7.75</u>

Community Services

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Community Service Administration	2.00	2.00	2.00	0.00	2.00	0.00
Extension Services	2.00	2.00	2.00	0.00	2.00	0.00
Social Services	44.00	44.00	40.00	0.00	40.00	-4.00
Libraries	41.00	40.00	41.00	0.00	41.00	1.00
	<u>89.00</u>	<u>88.00</u>	<u>85.00</u>	<u>0.00</u>	<u>85.00</u>	<u>-3.00</u>

Veterans Affairs

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Veteran Affairs	10.00	10.00	10.00	0.00	10.00	0.00
	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>0.00</u>

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Airport Services

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Key West Airport	18.00	22.10	17.60	0.00	17.60	-4.50
Marathon Airport	3.80	4.20	4.20	0.00	4.20	0.00
	<u>21.80</u>	<u>26.30</u>	<u>21.80</u>	<u>0.00</u>	<u>21.80</u>	<u>-4.50</u>

Emergency Services

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Emergency Medical Air Transport	0.00	0.00	8.00	0.00	8.00	8.00
Fire & Rescue District 1	12.00	10.00	13.00	0.00	13.00	3.00
Fire & Rescue Coordinator	5.00	7.00	6.00	0.00	6.00	-1.00
EMS Administration	41.00	42.00	47.00	0.00	47.00	5.00
Emergency Management	2.75	3.75	1.75	0.00	1.75	-2.00
Fire Marshal	3.00	2.00	3.00	0.00	3.00	1.00
Upper Keys Health Care Taxing District	2.00	2.00	2.00	0.00	2.00	0.00
	<u>65.75</u>	<u>66.75</u>	<u>80.75</u>	<u>0.00</u>	<u>80.75</u>	<u>14.00</u>

Guardian Ad Litem

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Guardian Ad Litem	3.00	3.00	3.00	0.00	3.00	0.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>0.00</u>

Engineering

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
County Engineer	22.00	23.00	23.50	0.00	23.50	0.50
Wastewater MSTUs	0.00	0.00	2.00	0.00	2.00	2.00
	<u>22.00</u>	<u>23.00</u>	<u>25.50</u>	<u>0.00</u>	<u>25.50</u>	<u>2.50</u>

Housing & Community Development

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Housing & Community Development	1.70	1.20	2.20	0.00	2.20	1.00
	<u>1.70</u>	<u>1.20</u>	<u>2.20</u>	<u>0.00</u>	<u>2.20</u>	<u>1.00</u>

Budget & Finance

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Office of Management & Budget	6.00	5.00	5.00	0.00	5.00	0.00
Grants Management	3.00	2.00	1.00	0.00	1.00	-1.00
Purchasing	0.00	2.00	2.00	0.00	2.00	0.00
	<u>9.00</u>	<u>9.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>	<u>-1.00</u>

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Elected Officials

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Clerk of Courts	107.00	108.00	108.00	0.00	108.00	0.00
Monroe County Sheriff	531.00	539.00	539.00	0.00	539.00	0.00
Tax Collector	61.00	64.00	64.00	0.00	64.00	0.00
Property Appraiser	51.00	51.00	51.00	0.00	51.00	0.00
Supervisor of Elections	12.00	11.00	11.00	0.00	11.00	0.00
State Attorney	0.00	1.00	1.00	0.00	1.00	0.00
Public Defender	2.00	2.00	2.00	0.00	2.00	0.00
Judicial Administration	34.50	23.50	23.50	0.00	23.50	0.00
	<u>798.50</u>	<u>799.50</u>	<u>799.50</u>	<u>0.00</u>	<u>799.50</u>	<u>0.00</u>

Appointed Officials & Boards

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
County Administrator	6.00	6.00	6.00	0.00	6.00	0.00
Technical Services	0.00	15.00	13.00	0.00	13.00	-2.00
Technical Services History	13.00	0.00	0.00	0.00	0.00	0.00
Communications	7.00	7.00	0.00	0.00	0.00	-7.00
County Attorney	9.00	11.25	12.00	0.00	12.00	0.75
TDC District 4 Third Cent	0.02	0.02	0.02	0.00	0.02	0.00
TDC District 4 Third Cent	12.50	12.50	12.50	0.00	12.50	0.00
TDC District 5 Third Cent	1.77	1.77	1.77	0.00	1.77	0.00
TDC Two Penny Events	0.16	0.16	0.16	0.00	0.16	0.00
TDC Two Penny Generic	0.17	0.17	0.17	0.00	0.17	0.00
TDC District 1 Third Penny	2.10	2.10	2.10	0.00	2.10	0.00
TDC District 2 Third Cent	0.51	0.51	0.51	0.00	0.51	0.00
TDC District 3 Third Cent	0.02	0.02	0.02	0.00	0.02	0.00
	<u>52.25</u>	<u>56.50</u>	<u>48.25</u>	<u>0.00</u>	<u>48.25</u>	<u>-8.25</u>
Total Authorized BCC Positions	493	506	501	0	501	-5
Elected & Appointed Positions	<u>851</u>	<u>856</u>	<u>848</u>	<u>0</u>	<u>848</u>	<u>-8</u>
Total County Positions	<u>1,344</u>	<u>1,362</u>	<u>1,349</u>	<u>0</u>	<u>1,349</u>	<u>-13.32</u>