

Monroe County Government
Fiscal Year 2005 Adopted Budget Adopted Authorized Position Summary

B.O.C.C.

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 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>

Management Services

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 Variance
Admin. Services - Loss Control	1.00	1.00	1.00	0.00	1.00	0.00
Admin. Services - Mgmt. & Budget	7.35	6.42	7.42	0.00	7.42	1.00
Admin. Services - Personnel	5.85	5.39	5.39	0.00	5.39	0.00
Admin. Services - Worker's Comp	2.28	2.16	2.16	0.00	2.16	0.00
Admin. Services - Group Insurance	3.30	3.18	3.18	0.00	3.18	0.00
Admin. Services - Risk Mgmt.	2.23	2.16	2.16	0.00	2.16	0.00
Technical Services	13.00	12.78	13.78	0.00	13.78	1.00
	<u>35.01</u>	<u>33.09</u>	<u>35.09</u>	<u>0.00</u>	<u>35.09</u>	<u>2.00</u>

Public Safety

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 Variance
Public Safety Mgt	2.00	0.90	0.90	0.00	0.90	0.00
Communications	7.00	7.00	7.00	0.00	7.00	0.00
Emergency Management	2.75	2.75	2.75	0.00	2.75	0.00
Solid Waste	18.00	17.35	17.35	0.00	17.35	0.00
Marathon Airport	4.50	4.25	4.25	0.00	4.25	0.00
	<u>34.25</u>	<u>32.25</u>	<u>32.25</u>	<u>0.00</u>	<u>32.25</u>	<u>0.00</u>

Public Works

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 Variance
Public Works Management	2.19	1.46	1.46	0.00	1.46	0.00
Facilities Maintenance	86.42	85.12	89.12	0.00	89.12	4.00
County Engineer	18.00	20.00	21.00	0.00	21.00	1.00
Road Department	48.14	49.17	48.17	0.00	48.17	-1.00
Fleet Management	16.00	16.00	16.00	0.00	16.00	0.00
	<u>170.75</u>	<u>171.75</u>	<u>175.75</u>	<u>0.00</u>	<u>175.75</u>	<u>4.00</u>

Growth Mgmt

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 Variance
Growth Management Administration	5.00	4.96	6.96	0.00	6.96	2.00
Planning Department	21.50	21.50	21.50	0.00	21.50	0.00
Planning Commission	5.00	5.00	5.00	0.00	5.00	0.00
Building Department	25.00	24.95	22.95	0.00	22.95	-2.00
Marine Resources	3.50	4.50	6.50	0.00	6.50	2.00
Code Enforcement	17.00	16.00	16.00	0.00	16.00	0.00
	<u>77.00</u>	<u>76.91</u>	<u>78.91</u>	<u>0.00</u>	<u>78.91</u>	<u>2.00</u>

**Monroe County Government
Fiscal Year 2005 Adopted Budget Adopted Authorized Position Summary**

Community Services

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 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	37.00	37.00	42.00	0.00	42.00	5.00
Libraries	40.00	39.00	42.00	0.00	42.00	3.00
	<u>81.00</u>	<u>80.00</u>	<u>88.00</u>	<u>0.00</u>	<u>88.00</u>	<u>8.00</u>

Veterans Affairs

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 Variance
Veteran Affairs	10.00	9.00	9.00	0.00	9.00	0.00
	<u>10.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>0.00</u>

Key West Airport

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 Variance
Key West Airport	19.00	19.00	19.00	0.00	19.00	0.00
	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>0.00</u>	<u>19.00</u>	<u>0.00</u>

Fire & Rescue Services

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 Variance
Fire & Rescue District 1	9.00	10.00	11.00	0.00	11.00	1.00
Fire & Rescue Coordinator	3.00	3.00	5.00	0.00	5.00	2.00
Key Largo Fire & Rescue	0.00	0.00	0.00	0.00	0.00	0.00
EMS Administration	41.00	42.00	42.00	0.00	42.00	0.00
Fire Marshal	3.00	3.00	3.00	0.00	3.00	0.00
Upper Keys Trauma District	2.00	2.00	2.00	0.00	2.00	0.00
	<u>58.00</u>	<u>60.00</u>	<u>63.00</u>	<u>0.00</u>	<u>63.00</u>	<u>3.00</u>

Guardian Ad Litem

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 Variance
Guardian Ad Litem	0.00	0.00	2.00	0.00	2.00	2.00
	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

Elected Officials

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 Variance
Clerk of Courts	100.00	100.00	100.00	0.00	100.00	0.00
Monroe County Sheriff	520.00	536.00	547.00	0.00	547.00	11.00
Tax Collector	56.00	56.00	56.00	0.00	56.00	0.00
Property Appraiser	47.00	47.00	47.00	0.00	47.00	0.00
Supervisor of Elections	12.00	12.00	12.00	0.00	12.00	0.00
State Attorney	0.00	0.00	0.25	0.00	0.25	0.25
Public Defender	0.00	0.00	1.25	0.00	1.25	1.25
Judicial Administration	35.00	33.50	33.50	0.00	33.50	0.00
	<u>770.00</u>	<u>784.50</u>	<u>797.00</u>	<u>0.00</u>	<u>797.00</u>	<u>12.50</u>

Monroe County Government
Fiscal Year 2005 Adopted Budget Adopted Authorized Position Summary

Appointed Officials & Boards

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Adopted	FY 2005 Variance
County Administrator	5.00	5.00	5.00	0.00	5.00	0.00
County Attorney	6.00	6.00	10.00	0.00	10.00	4.00
Tourist Development Council	12.50	12.50	12.50	0.00	12.50	0.00
	<u>23.50</u>	<u>23.50</u>	<u>27.50</u>	<u>0.00</u>	<u>27.50</u>	<u>4.00</u>
Total Authorized BCC Positions	496	493	514	0	514	21
Elected & Appointed Positions	794	808	825	0	825	17
Total County Positions	<u>1,290</u>	<u>1,301</u>	<u>1,339</u>	<u>0</u>	<u>1,339</u>	<u>37.50</u>

Position Changes by Business Center, Business Unit

Business Center/ Business Unit	Change in Number of Positions	Comment
Management Services		
Admin Services- OMB	1.00	Addition of one Budget Analyst position.
Technical Services	1.00	2.00 Addition of one Specialist TV Multimedia position.
Public Works		
Facilities Maintenance	1.00	Addition of one new custodian.
Facilities Maintenance	2.00	Addition of one new Maintenance Worker- Facilities
Facilities Maintenance	1.00	Reinstatement of Jr. Staff Assistant position that was cut for FY 04.
Facilities Maintenance	-1.00	Maintenance Worker- Facilities funded by TDC.
Facilities Maintenance	1.00	Addition of one Maintenance Mechanic.
Engineering	-1.00	Elimination of Engineering Technician during FY 04.
Engineering	1.00	Addition of Assistant County Engineer Position
Engineering	1.00	Sr. Administrator Special Projects transferred from Road Department.
Road Department	-1.00	4.00 Sr. Administrator Special Projects transferred to Engineering.
Growth Management		
Growth Management Administration	1.00	Administrator Flood Plain transferred from Building Department.
Growth Management Administration	1.00	Plans Review Technician transferred from Building Department.
Growth Management Administration	-1.00	Administrator GIS transferred to Marine Resources.
Growth Management Administration	1.00	Addition of new Assistant County Attorney position
Building Department	-1.00	Administrator Flood Plain transferred to Growth Mgmt Admin.
Building Department	-1.00	Plans Review Technician transferred to Growth Mgmt Admin.
Marine Resources	1.00	Administrator GIS transferred from Growth Management Admin.
Marine Resources	1.00	2.00 Addition of one Captain, Pump-Out Vessel
Community Services		
Social Services	2.00	Addition of two part-time receptionist positions.
AARP Receptionists	3.00	Addition of three AARP part-time receptionists
Libraries	2.00	Addition of two full-time Library Assistants.
Law Librarian	1.00	8.00 Addition of Law Librarian due to Article V
Fire Rescue		
Fire & Rescue District 1	1.00	Addition of one Firefighter Paramedic position during FY 04.
Fire & Rescue Coordinator	2.00	Manager EMS Support Services and Admin Assistant transferred from EMS Administration.
EMS Administration	-2.00	Manager EMS Support Services and Admin Assistant transferred to Fire & Rescue Coordinator.
EMS Administration	2.00	3.00 Addition of two Firefighter Paramedics during FY 04.
Guardian Ad Litem		
Guardian Ad Litem	2.00	2.00 Addition of two positions during FY 04 due to Article V changes.
Elected Officials		
Public Defender	1.00	Addition of one Indigence Examiner due to Article V changes.
Public Defender	0.25	Addition of one Sr. Systems Analyst due to Article V (funded for 3 months)
State Attorney	0.25	Addition of one Sr. Systems Analyst due to Article V (funded for 3 months)
Sheriff	11.00	12.50 Per Sheriff's Budget Book
Appointed Officials and Boards		
County Attorney	1.00	Addition of Assistant County Attorney position during FY 04.
County Attorney	1.00	Addition of Assistant County Attorney position during FY 04.
County Attorney	1.00	Addition of Assistant County Attorney position during FY 05.
County Attorney	1.00	4.00 Addition of Legal Assistant during FY 04.
Total Added during FY 04	6.00	
Total Required by Article V	3.50	
Total New Requested FY 05	28.00	
Grand Total	<u><u>37.50</u></u>	