

	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Amended	FY26 Proposed	FY26 County Manager Count
<u>BOCC STAFF</u>							
Animal Resources	38.00	39.00	39.00	42.00	0.00		42.00
Budget & Fiscal Services	56.00	59.00	54.00	56.00	2.00		58.00
Code Administration	-	-	11.00	10.00	0.00		10.00
Community & Administrative Services	58.75	64.75	62.75	26.75	0.00		26.75
Community & Strategic Initiatives	20.00	22.00	7.00	5.00	-5.00		0.00
Community Support Services	63.50	82.00	87.00	88.00	12.00		100.00
Court Services	85.25	85.00	72.00	79.00	-13.00		66.00
Environmental Protection	52.35	53.60	56.60	59.60	1.00		60.60
Facilities Management	44.30	42.30	56.30	56.30	0.00		56.30
Critical Facilities	14.00	15.00	0.00	0.00	0.00		0.00
Fire/Rescue	301.00	342.00	366.00	374.50	7.00		381.50
General Government	30.00	27.00	31.00	31.00	3.50		34.50
Growth Management	45.50	46.00	47.00	48.00	1.00		49.00
Human Resources	12.00	15.00	15.00	16.00	-1.00		15.00
Information & Telecommunication Services	38.00	38.00	38.00	38.00	0.00		38.00
Parks & Open Spaces	16.50	19.50	20.00	22.00	0.00		22.00
Public Works	133.00	128.00	149.00	135.00	0.00		135.00
Solid Waste	64.00	64.00	62.00	64.00	0.00		64.00
TOTAL BOCC STAFF	1072.15	1142.15	1173.65	1151.15	7.50	0.00	1158.65
<u>JUDICIAL & CONSTITUTIONAL STAFF</u>							
Supervisor of Elections	15.50	15.50	19.50	20.50	0.00		20.50
Court Administration	14.00	14.50	15.00	16.00	0.00		16.00
Public Defender	1.00	1.00	1.00	1.00	0.00		1.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	0.00		2.00
Sheriff	868.50	868.25	868.25	874.50	2.50	2.50	879.50
Clerk of Court	26.00	26.00	26.00	26.00	0.00		26.00
Property Appraiser	54.00	60.00	60.00	60.00	0.00	1.00	61.00
Tax Collector	81.00	81.00	81.00	81.00	0.00		81.00
JUDICIAL & CONSTITUTIONAL STAFF TOTAL	1062.00	1068.25	1072.75	1081.00	2.50	3.50	1087.00
GRAND TOTAL	2134.15	2210.40	2246.40	2232.15	10.00	3.50	2245.65
Difference from Prior Year	24.50	76.25	36.00	-14.25			3.50

FY 25 POSITION ADJUSTMENTS Action Since 10-01-24		
Sheriff	Adjusted Prior Year Count	2.50
Eco Development	Adjusted Prior Year Count	(1.00)
Fire	Add 1.0 FTE Paramedic Mobile Grant	1.00
Fire	Add 1.0 FTE EMT Mobile Grant	1.00
Fire	CORE Program	5.00
BFS-OMB	Activated Vacant 1.0 FTE ERP Systems Administrator Limited Term (added Mid Year)	1.00
BFS-Fiscal Services	Add 1.0 Sr Fiscal Assistant for MTPO	1.00
County Manager	Add Executive Liasion Public Safety Community Relations	0.50
CSS	Eliminate 1 Program Manager	(1.00)
Subtotal Additions		10.00
Net Totals		10.00
Internal Movement		
Court Services	Move 13.0 FTE OPUS & META Staff to Community Support Services	(13.00)
Community Support Services	Add 13.0 FTE OPUS & META Staff from Court Services	13.00
Community & Strategic Initiatives	Move 1.0 FTE GIS Specialist To Growth Management	(1.00)
Growth Management	Add 1.0 FTE GIS Specialist from Community & Strategic Initiatives	1.00
Community & Strategic Initiatives	Move 1.0 FTE Sustainability Manager to Environmental Protection	(1.00)
Environmental Protection	Add 1.0 FTE Sustainability Manager from Community & Strategic Initiatives	1.00
Community & Strategic Initiatives	Move 1.0 FTE Community Outreach and 1.0 FTE Sr Office Assistant to County Manager	(2.00)
County Manager	Add 1.0 FTE Community Outreach and 1.0 FTE Sr Office Assistant from Community & Strategic Initiatives	2.00
Community & Strategic Initiatives	Move 1.0 FTE Immigrant and Language Services Coordiantor to Equal Opportunity	(1.00)
Equal Opportunity	Add 1.0 FTE Immigrant and Language Services Coordinator from Community & Strategic Initiatives	1.00
Community & Strategic Initiatives	Move 1.0 FTE Economic Development Manager to Tourist & Economic Development	(1.00)
Tourism	Add 1.0 FTE Economic Development Manager from Community & Strategic Initiatives	1.00
Human Resources	Promotion of HR Director to ACM Chief Transformation Officer Moved to County Manager	(1.00)
County Manager	Promotion of HR Director to ACM Chief Transformation Officer Moved From HR	1.00
Internal Movement Subtotals		-
FY26 POSITIONS		
Property Apprasier	1.0 FTE Satellite Staff	1.00
Sheriff	Convert 1 Part Time Audio Production Specialist to Full Time (Combined Communication)	0.50
Sheriff	1.0 FTE Mental Health Team Deputy	1.00
Sheriff	1.0 FTE Community Services Deputy	1.00
Total FY26 Position Requests		3.50