Fiscal Year 2021-2022 Annual Budget

Section 3
Personnel

Arial of Spring Hill Dr and US 19 in 1967 via hernandosun.com

Personnel Summary - FTEs

Board FTEs

Personnel Summary in Full Time Equivalents (FTE)

Fund	Dept	Department Title	FY18	FY19	FY20	FY21	FY22	*FY21 to FY22*
		General Fund						
0011	01051	BOARD OF CO COMMISSIONERS	5.00	5.00	5.00	5.00	5.00	*0.00*
0011	01101	COUNTY ADMINISTRATION	3.70	4.70	4.30	4.30	4.77	*0.47*
0011	01102	PUBLIC INFORMATION	4.00	4.00	3.00	3.00	2.75	*-0.25*
0011	01151	OFFICE OF MGMT AND BUDGET	6.00	5.00	4.00	4.00	5.65	*1.65*
0011	01201	COUNTY ATTORNEY'S OFFICE	8.00	8.00	8.00	8.00	8.00	*0.00*
0011	01231	SENSITIVE LANDS	1.40	1.00	1.00	1.00	1.00	*0.00*
0011	01251	HUMAN RESOURCES	2.65	2.90	2.15	2.15	2.15	*0.00*
0011	01301	TECHNOLOGY SERVICES	16.05	15.05	0.00	-	-	*0.00*
0011	01401	PURCHASING AND CONTRACTS	7.00	7.00	6.00	5.50	5.35	*-0.15*
0011	01421	ANIMAL SERVICES	11.10	12.10	11.25	12.125	12.625	*0.50*
0011	01461	AQUATIC SERVICES	1.80	1.75	0.40	0.40	0.80	*0.40*
0011	01531	CODE ENFORCEMENT	8.35	7.50	6.50	7.50	8.50	*1.00*
0011	01701	FACILITIES MAINTENANCE	34.00	35.00	35.00	36.00	36.00	*0.00*
0011	01751	PLANNING	7.15	6.52	5.32	5.32	7.37	*2.05*
0011	01771	BUSINESS DEVELOPMENT	1.50	1.50	1.40	1.90	0.95	*-0.95*
0011	01801	VETERAN'S SERVICES	3.00	3.00	3.00	3.00	3.00	*0.00*
0011	02401	EMERGENCY MANAGEMENT	5.50	5.50	4.10	4.10	4.35	*0.25*
0011	03711	HEALTH & HUMAN SERVICES	4.00	4.00	3.00	3.00	3.00	*0.00*
0011	03913	ZONING	5.50	5.50	4.50	4.50	6.00	*1.50*
0011	04441	PARKS & FACILITIES ADMIN	30.55	30.70	30.70	30.70	33.085	*2.39*
0011	04442	COUMMUNITY SVC	0.00	0.00	0.00		1.00	*1.00*
0011	04601	LIBRARY SERVICES	36.70	34.20	33.00	32.00	32.00	*0.00*
0011	04801	COOPERATIVE EXTENSION SVC	0.00	0.00	0.00	-	-	*0.00*
0011	04881	LITTLE ROCK CANNERY	1.00	0.80	0.00	-	-	*0.00*
0011	32041	EMG-EMPA GRT 13.063	0.00	0.50	0.00	-	-	*0.00*
0011	32043	EMG EMPA Enhancements	0.50	0.00	0.00	-	-	*0.00*
0011	34041	PLANNING-MASS TRANSIT SYS	2.25	2.28	2.43	2.43	3.13	*0.70*
		Total - Board Departments:	**206.70**	**203.50**	**174.05**	**175.93**	**186.48**	***10.56***
0011	01901	PROPERTY APPRAISER	38.00	40.00	43.00	44.00	44.00	*0.00*
0011	01921	TAX COLLECTOR	47.00	54.00	55.00	55.00	54.00	*-1.00*
0011	01951	CLERK OF CIRCUIT COURT	29.00	27.70	30.00	53.69	55.60	*1.91*
0011	01981	SUPERVISOR OF ELECTIONS	9.00	9.00	10.00	10.00	11.00	*1.00*
0011	02051	SHERIFF	502.00	513.00	507.00	507.00	516.00	*9.00*
		Total - Constitutionals:	**625.00**	**643.70**	**645.00**	**669.69**	**680.60**	***10.91***
		Total - General Fund:	**831.70**	**847.20**	**819.05**	**845.62**	**867.08**	**21.47**
		SPECIAL REVENUE FUNDS						
1011	01352	ENGINEERING	18.00	19.00	14.00	14.00	13.53	*-0.47*
1011	01462	WATERWAYS MAINTENANCE	3.30	3.25	3.60	3.60	4.20	*0.60*
1011	03051	ROAD MAINTENANCE Department	57.70	57.75	60.75	60.75	63.75	*3.00*
1011	03071	DPW-ADMINISTRATION	8.75	9.00	8.70	9.20	11.20	*2.00*
1011	03081	DPW-TRAFFIC Department	10.20	10.25	10.25	10.25	11.25	*1.00*

Personnel Summary in Full Time Equivalents (FTE)

Fund	Dept	Department Title	FY18	FY19	FY20	FY21	FY22	*FY21 to FY22*
1017	03232	TRAFFIC-LOGT 1-6	0.00	0.00	0.00	3.00	0.00	*-3.00*
1031	01761	TRANSPORTATION DIV (MPO)	3.35	0.00	0.00	0.00	0.00	*0.00*
1031	34050	MPO-FHWA PL	0.00	4.12	4.12	4.12	1.01	*-3.11*
1031	34051	PLANNING TRANS DISADV	0.00	0.53	0.34	0.34	0.29	*-0.05*
1031	34052	MPO-FTA SEC 5305D	0.00	0.55	0.45	0.45	0.00	*0.00*
1031	34054	MPO-CITRUS TD PLANNING	0.00	0.00	0.34	0.34	0.29	*-0.05*
1031	34055	MPO-FHWA PL	0.00	0.00	0.00	0.00	3.19	*3.19*
1031	34056	MPO-HERNANDO TD PLANNING	0.00	0.00	0.00	0.00	0.11	*0.11*
1031	34059	MPO-CITRUS TD PLANNING	0.00	0.00	0.00	0.00	0.11	*0.11*
1171	03302	MOSQUITO CONTROL LOCAL	6.05	6.05	6.02	6.02	6.02	*0.00*
1181	36011	MOSQUITO CONTROL STATE	1.00	1.00	1.00	1.00	1.00	*0.00*
1242	02351	COURT INNOV-DRUG COURT	3.50	3.00	3.00	3.00	3.00	*0.00*
1242	38206	COURTS-SAMHSA DRUG COURT	0.00	0.00	0.00	1.00	1.00	*0.00*
1248	02348	YOUTH COURT	1.00	0.50	1.00	1.00	1.00	*0.00*
1261	02811	TOURIST DEVELOPMENT	6.00	6.00	5.20	5.20	4.20	*-1.00*
1482	02375	COURTS TECHNOLOGY	2.00	2.00	3.00	3.00	3.00	*0.00*
1661	02261	HC CONSOLIDATED FIRE	170.30	175.70	176.33	188.33	185.88	*-2.45*
1661	02262	LOGISTICS - FIRE	0.00	0.00	2.15	2.15	2.12	*-0.03*
1661	02263	HCFR TRAINING - FIRE	0.00	0.00	1.43	1.43	1.28	*-0.15*
1661	02264	EM DIVISION - FIRE	0.00	0.00	0.00	0.00	0.20	*0.20*
1691	02491	HCFR CONSOLIDATED RESCUE	99.60	95.30	88.36	91.36	91.07	*-0.29*
1691	02492	LOGISTICS - RESCUE	0.00	0.00	2.85	2.85	2.78	*-0.07*
1691	02493	HCFR TRAINING - RESCUE	0.00	0.00	1.57	1.57	1.70	*0.13*
1691	02494	EM DIVISION - RESCUE	0.00	0.00	0.00	0.00	2.80	*2.80*
7552	9552	STORMWATER MGMT MSTU	2.00	2.00	2.00	2.00	2.00	*0.00*
		Total - Board Departments:	**392.75**	**396.00**	**396.46**	**415.96**	**417.98**	2.47
1203	02114	HCSO REVENUE FUND	13.00	23.00	23.00	23.00	23.00	*0.00*
		Total - Constitutionals:	**13.00**	**23.00**	**23.00**	**23.00**	**23.00**	**0.00**
		Total - Special Revenue Funds:	**405.75**	**419.00**	**419.46**	**438.96**	**440.98**	2.47
		ENTERPRISE FUNDS						
4111	07091	HCUD ADMINISTRATION	4.15	3.75	2.95	2.95	2.95	*0.00*
4111	07093	HCUD-FINANCE ADMIN	7.00	7.00	7.00	7.00	7.00	*0.00*
4111	07096	HCUD ENGINEERING	11.00	12.00	11.00	11.00	12.00	*1.00*
4111	07098	HCUD BILLING	8.50	8.50	8.50	8.50	7.50	*-1.00*
4111	07100	HCUD METER READING	8.00	8.00	9.00	9.00	9.00	*0.00*
4111	07101	HCUD CUSTOMER SVS/FINANCE	15.50	15.50	14.50	14.50	14.50	*0.00*
4111	07111	HCUD WATER OPERATIONS	40.50	40.50	44.00	44.00	43.00	*-1.00*
4111	07121	HCUD WASTEWATER OPERATION	45.50	45.50	45.00	45.00	45.00	*0.00*
4111	07151	WATER CONSERVATION	2.00	2.00	2.00	2.00	2.00	*0.00*
4311	07411	AIRPORT OPERATIONS	5.40	6.40	5.40	5.90	6.85	*0.95*
4411	07602	CLASS I OPERATIONS	14.80	15.20	15.78	16.360	16.580	*0.22*
4411	07603	RECYCLING OPERATIONS	3.00	3.00	2.11	3.20	4.20	*1.00*

Personnel Summary in Full Time Equivalents (FTE)

Fund	Dept	Department Title	FY18	FY19	FY20	FY21	FY22	*FY21 to FY22*
4411	07604	CONVENIENCE CENTER OPER	10.20	10.20	12.42	12.60	12.55	*-0.05*
4411	07605	C & D OPERATIONS	3.225	3.375	0.150	0.150	0.000	*-0.15*
4411	07606	HOUSEHOLD HAZ WSTE OPER	2.35	2.35	2.34	2.29	2.30	*0.01*
4411	07607	WASTE TIRE OPERATIONS	0.525	0.525	0.455	0.550	0.520	*-0.03*
4611	07811	BUILDING	32.85	36.00	37.10	38.10	45.10	*7.00*
		Total - Enterprise Funds:	**214.50**	**219.80**	**219.70**	**223.10**	**231.05**	**7.95**
		INTERNAL SERVICE FUNDS						
5011	8011	CENTRAL FUELING SYSTEM	0.90	0.90	1.35	1.35	1.713	*0.36*
5071	8021	VEHICLE MAINTENANCE	11.70	13.70	12.90	12.90	10.913	*-1.99*
5081	8031	FLEET REPLACEMENT PROGRAM	1.60	1.60	1.85	1.85	1.473	*-0.38*
5031	8101	WORKER'S COMP SELF INS	1.05	1.05	1.05	1.05	1.05	*0.00*
5121	8121	MEDICAL SELF-INSURANCE	0.70	0.70	0.45	0.45	0.45	*0.00*
5021	8151	RISK MANAGEMENT	1.35	1.30	1.35	1.35	1.35	*0.00*
		Total - Internal Service Funds:	**17.30**	**19.25**	**18.95**	**18.95**	**16.95**	**-2.00**
		Excluding Constituional	**831.25**	**838.55**	**809.16**	**833.94**	**852.46**	**18.97**
		TOTAL ALL FUNDS:	**1469.25**	**1505.25**	**1477.16**	**1526.63**	**1556.06**	**29.88**

Board Department's FTE Changes	Addition	Deletion	Total
Budget - Grant Writer	1.0		$76,884
Animal Services - Kennel Worker from PT to FT	0.5		$34,736
Code Enforcement - Code Enforcement Officer	1.0		$66,553
Parks & Recreation - Maintenance Tech II/ Parks Electri	1.0		$59,638
Community Services - Director of Community Services	1.0		$136,352
Planning & Zoning - Planning & Zoning Technician	1.0		$76,663
Aquatic/Waterways- Project Manager	0.4		$31,355
	5.9	0.0	$482,181
Aquatic/Waterways- Project Manager	0.6		$47,033
DPW -Admin Assistant II	1.0		$49,011
DPW - Traffic Signal Technician	1.0		$57,878
	2.6	0.0	$153,922
HCFR - Division Chief of EMS	0.0		$66,972
	0.0		$66,972
Airport - Airport Grounds Worker I	1.0		$49,851
HCUD - Project Manager	1.0		$77,024
Building Division - Inspector/Plans Examiner	1.0		$77,008
Total Cost in FTE Changes	12.10	0.0	$953,991