

Leg
16-1422A

Summary of Position Changes for FY17 Proposed Budget (total increase of 78.6 FTE in BCC Departments)

The FY17 Proposed Budget reflects a net increase of 78.6 full-time equivalent (FTE) positions under the BCC for a total of 2,041.3 FTE. This proposed position count equates to the level of FY88. The compilation below is based upon information found in the FY17 Proposed Budget with page number referenced cited.

Public Works (+57.2; net increase of 26.2 excluding realignments); see FY17 Proposed Budget page D-68

- +7.0 shift internal vs contract (primarily construction mgmt) to achieve savings
- +2.0 meeting NPDES and Watershed Protection permit requirements
- +4.0 for 24-hour management of the ITS Control Center and for ITS Coordination
- +5.0 traffic signal crew (funded via contracts for services)
- +2.0 in transportation for sidewalk and sign maintenance
- +1.0 for CIP contract support
- +0.2 for Survey & Mapping summer interns
- +5.0 shift internal vs contract for mowing (no net fiscal impact)
- +14.0 realigned from Parks for mowing
- +22.0 realigned from Engineering and Technical Support
- 1.0 realignment of administrative position to Utilities Engineering
- 4.0 for realignment of GIS services personnel to Business Technology Services

Utilities (+34.7; net increase of 13.7 excluding realignments); see FY17 Proposed Budget page D-108

- +2.0 for South Cross Bayou education program
- +2.0 for call center to improve customer service
- +3.0 for plant operations
- +2.0 for Maintenance Division for contract management and transitioning temporary administrative support position to full-time)
- +4.5 for engineering/CIP (includes 2 interns)
- +20.0 realigned from Engineering and Technical Support
- +1.0 re-alignment of administrative position from Public Works
- +0.2 due to rounding across 400+ total FTE

Utilities and Solid Waste Capital (-42.0); see FY17 Proposed Budget page D-113

-42.0 Engineering and Technical Support re-aligned to Public Works and Utilities

Parks and Conservation Resources (-11.8; net increase of 2.2 excluding realignments); see FY17 Proposed Budget page D-55

- +1.0 air quality (funded by grant)
- +1.2 education and outreach (part-time grant + expand two positions to full-time)
- 14.0 mowing realignment to Public Works

Safety and Emergency Services (+23.0); see FY17 Proposed Budget page D-90

- +15.0 for additional 911 call takers to continue meeting state mandated 911 call response time due to increased call volume
- +6.0 for ambulance billing due to increased volume and regulations
- +2.0 for shifting Continuing Medical Education in-house vs contract

**Summary of Position Changes for FY17 Proposed Budget
(total increase of 78.6 FTE in BCC Departments)**

Animal Services (+7.0); see FY17 Proposed Budget page D-16

+3.0 for additional veterinarian team

+2.0 for administrative support to enable officers into the field

+2.0 due to mistake in FY16 FTE count

Risk Financing Administration (+2.0); see FY17 Proposed Budget page D-86

+2.0 to implement OSHA compliance

Solid Waste (+2.4); see FY17 Proposed Budget page D-96

+2.0 to implement Bulky Waste Processing

+0.4 due to updating 2 positions from part-time to full-time

Marketing and Communications (+2.0); see FY17 Proposed Budget page D-25

+1.0 to support pro-active marketing focus in public outreach

+1.0 administrative support transition from temporary to full-time

Other (+4.1); see FY17 Proposed Budget department analyses in section D

Minor position changes and realignments in BCC departments not reflected above.

NOTE: Personnel Position Comparison report reflecting FY15, FY16, and FY17 proposed FTE by department/agency available on pages B-25-26 of the FY17 Proposed Budget.