

EXHIBIT 2
PERSONNEL CAP BY DIVISION
NUMBER OF POSITIONS AUTHORIZED

		FY18 Adopted CAP	FY18 Revised CAP	FY19 Adopted CAP	Increase /Decrease
COUNTY COMMISSION*					
	County Commission	37	37	37	0
	County Auditor	23	23	23	0
	County Attorney	71	71	77	6
	TOTAL	131	131	137	6
ELECTED OFFICIALS					
	Legislative Delegation	2	2	2	0
	TOTAL	2	2	2	0
JUDICIAL					
	Circuit/County Court	1	1	1	0
	Court Cost Fund	16	16	16	0
	Judicial Technology Fee Fund	20	20	20	0
	Teen Court Fee Fund	10	10	10	0
	TOTAL	47	47	47	0
COUNTY ADMINISTRATION					
	Administration	11	11	12	1
	Office of Communications Technology				
	Communications Technology Administration	4	4	4	0
	Countywide Public Safety Applications	11	11	16	5
	Countywide Radio Communications	11	11	11	0
	Consolidated E-911 Dispatch	8	8	8	0
	E-911 Fund	5	5	5	0
	Emergency Management	13	13	14	1
	Office of Economic and Small Business Development				
	Administration	6	6	6	0
	Economic Development	5	5	5	0
	Small Business	14	14	14	0
	Office of Intergovernmental Affairs and Professional Standards				
	Administration & Professional Standards	4	5	5	0
	Intergovernmental Affairs	11	10	9	-1
	Human Rights	3	3	3	0
	Office of Management & Budget	14	14	15	1
	Office of Public Communications				
	Call Center	23	23	23	0
	Public Information	20	20	20	0
	Print Shop	6	6	6	0
	TOTAL	169	169	176	7
AVIATION					
	Administration/Executive	88	84	80	-4
	Business and Properties Management	13	13	18	5
	Airport Development	41	42	42	0

		FY18 Adopted CAP	FY18 Revised CAP	FY19 Adopted CAP	Increase /Decrease
	Finance	21	21	21	0
	Information Systems	28	28	34	6
	Operations	175	179	180	1
	Parking	5	5	7	2
	Maintenance	229	229	239	10
	TOTAL	600	601	621	20
LIBRARIES, PARKS and CULTURAL					
	Cultural Division				
	Broward Cultural Council	16	16	16	0
	Libraries				
	Administration	4	4	4	0
	Financial & Administrative Services	68	70	70	0
	Public Services	574	572	572	0
	Parks				
	Administration	57	57	58	1
	Extension Education	0	0	0	0
	Regional Parks	303	303	304	1
	Municipal Service District	35	35	35	0
	Parks Target Range	16	16	16	0
	Parks Enhanced Marine Law Enforcement Fund	1	1	1	0
	Everglades Park	5	5	5	0
	TOTAL	1,079	1,079	1,081	2
ENVIRONMENTAL PROTECTION AND GROWTH MANAGEMENT					
	Administration	5	5	5	0
	Animal Care & Adoption	73	73	73	0
	Planning and Development Management				
	Housing Council	1	1	1	0
	Planning Services Operations	11	11	11	0
	GIS	5	5	5	0
	Development Review Services	14	14	15	1
	Environmental Licensing & Building Permitting Contracts				0
	National Pollutant Discharge Elimination System	3	3	3	0
	Pollution Recovery Trust Fund	1	1	1	0
	Housing Finance and Community Development	2	2	2	0
	Environmental Planning and Community Resilience				
	Beach and Marine Resources	5	5	5	0
	Water Resources Policy and Planning	8	8	8	0
	Environmental Monitoring	12	12	12	0
	Energy and Sustainability	5	5	5	0
	Environmental and Consumer Protection				
	Child Care Licensing & Enforcement	16	16	16	0
	Consumer Protection	3	3	4	1
	ELBP Child Care Food Service Inspection Unit	3	3	3	0
	Enforcement and Legal Services	7	7	7	0
	Environmental Protection	23	23	23	0
	Environmental and Consumer Protection Contracts				

		FY18 Adopted CAP	FY18 Revised CAP	FY19 Adopted CAP	Increase /Decrease
	Compliance Verification (CV)	4	4	4	0
	Environmental Engineering and Permitting				
	Air Quality	12	12	12	0
	Environmental Engineering and Permitting Administration	3	4	4	0
	Environmental Assessment and Remediation	3	3	3	0
	Water and Environmental Licensing	16	16	16	0
	Waste Regulation	4	3	3	0
	Environmental Engineering and Permitting Contracts				
	Petroleum Cleanup	8	8	8	0
	Animal Care Trust	1	1	1	0
	Licensing, Elevator and Regulatory				
	Contractor Licensing Enforcement	8	8	8	0
	Elevator Inspections	18	18	18	0
	Consumer Regulatory	24	24	24	0
	Code and Zoning Enforcement/Municipal Service District	8	8	8	0
	Building Code Services				
	Building Code - Contract Cities	24	24	24	0
	Building Code - Unincorporated/Airport	22	22	22	0
	Building Code Services Administration	8	8	8	0
	Air Pollution Trust	13	13	13	0
	Manatee Protection	2	2	2	0
	TOTAL	375	375	377	2
	FINANCE & ADMINISTRATION SERVICES				
	Administration	8	8	8	0
	Accounting	43	43	43	0
	Value Adjustment Board	10	10	10	0
	Human Resources				
	Human Resources - General Services	25	24	24	0
	Learning & Organizational Development	5	6	6	0
	EAP - Benefits Fund	4	4	4	0
	Employee Benefits Admin - Benefits Fund	15	15	15	0
	Enterprise Technology Services				
	Application Services	55	56	56	0
	Customer Program Office	38	39	39	0
	Infrastructure Services	62	60	60	0
	Purchasing				
	Administration	4	2	2	0
	Operations	41	43	43	0
	Project Management Information System	3	4	4	0
	Warehouse	3	2	2	0
	Records, Taxes & Treasury				
	Auto Tags	55	54	54	0
	County Records	73	72	73	1
	Taxes, Licenses and Enforcement of Personal Property	41	41	40	-1
	Tourist Development Tax	6	6	6	0
	Operations/Treasury	30	32	32	0
	Risk Management				
	Administration	14	16	16	0

		FY18 Adopted CAP	FY18 Revised CAP	FY19 Adopted CAP	Increase /Decrease
	Workers' Compensation	8	5	5	0
	Liability	5	5	5	0
	Safety and Occupational Health	11	12	12	0
	TOTAL	559	559	559	0
HUMAN SERVICES					
	Administration -Human Services	38	38	36	-2
	BARC	163	164	164	0
	Community Partnerships				
	Administration	6	6	6	0
	Childrens Services	7	7	7	0
	Child Care Licensing and Enforcement	0	0	0	0
	Health Care Services	5	5	5	0
	Crisis Intervention and Support				
	Administration	0	0	6	6
	Justice Services	16	15	15	0
	Sexual Assault Treatment Center	31	31	28	-3
	Elderly & Veterans Services				
	Behavioral Health Administration	3	3	3	0
	Elderly Programs	12	12	12	0
	Elderly and Veterans Administration	6	6	6	0
	Veteran's Services	8	8	8	0
	Family Success Administration				
	Family Success Administration	8	8	8	0
	Family Success Centers	63	63	63	0
	Homeless Services Fund	7	7	7	0
	TOTAL	373	373	374	1
PORT EVERGLADES					
	Administration	31	31	31	0
	Business Administration	28	28	28	0
	Finance	27	27	27	0
	Operations	103	103	100	-3
	Seaport Engineering and Facilities Maintenance	42	42	45	3
	Port Everglades Seaport Construction Division	20	20	20	0
	TOTAL	251	251	251	0
PUBLIC WORKS					
	Administration				
	Administration	5	5	5	0
	Facilities Management				
	Program Administration/Management	44	44	44	0
	Cleaning	21	21	21	0
	Paid Parking	1	1	1	0
	Repairs and Maintenance	81	81	88	7
	Roads and Grounds	9	9	15	6
	Security	31	31	31	0
	Real Property	11	11	10	-1

		FY18 Adopted CAP	FY18 Revised CAP	FY19 Adopted CAP	Increase /Decrease
	Highway Construction & Engineering Services/ Parks Planning and Engineering	4	4	4	0
	Highway & Bridge Maintenance/Mosquito Control	19	19	19	0
	Highway Construction & Engineering Services				
	Administration	6	6	7	1
	Engineering Management & Design	6	6	5	-1
	Engineering Services	31	31	31	0
	Highway & Bridge Maintenance				
	Administration	10	10	10	0
	Construction/Highway Maintenance	108	108	108	0
	Traffic Engineering Services				
	Administration	16	16	15	-1
	Signal Construction/Maintenance	44	44	44	0
	Signal Systems Engineering	16	16	18	2
	Signs & Markings	21	21	21	0
	Traffic Studies	15	15	15	0
	Solid Waste & Recycling Services/Unincorporated Area Collections	3	3	3	0
	Solid Waste and Recycling Services/Solid Waste				
	Administration	11	11	11	0
	Household Hazardous Waste & Electronics Recycling Colle	5	5	4	-1
	Landfill Operations	14	14	15	1
	Solid Waste Property Management	2	2	3	1
	Recycling	7	7	6	-1
	Solid Waste and Recycling Services/Resource Recovery				0
	Water and Wastewater				
	Administration	6	7	7	0
	Information Technology	24	24	24	0
	Engineering	49	48	48	0
	Fiscal Operations	74	73	75	2
	Waste & Wastewater Operations	245	246	246	0
	Water Management	8	8	8	0
	Waterways Management	9	9	9	0
	TOTAL	956	956	971	15
	TRANSPORTATION				
	Transit				
	Administration	36	37	37	0
	Safety and Security	11	10	10	0
	Maintenance	194	193	193	0
	Customer Relations and Communications	37	37	37	0
	Service & Capital Funding	22	23	23	0
	Transportation Operations	761	760	760	0
	Paratransit Transportation	12	12	12	0
	Grant Management	7	8	8	0
	Rail Operations	3	3	3	0
	Fleet Services				
	Equipment Maintenance	29	29	29	0
	Inventory Control	3	3	3	0

		FY18 Adopted CAP	FY18 Revised CAP	FY19 Adopted CAP	Increase /Decrease
	Vehicle Management	9	9	9	0
	TOTAL	1,124	1,124	1,124	0
BOARDS & AGENCIES					
	Medical Examiner & Trauma Services	46	46	45	-1
	Planning Council	11	11	11	0
	Office of Inspector General	20	20	20	0
	Board of Rules & Appeals	11	11	11	0
	Convention Center	2	2	1	-1
	Convention & Visitors Bureau	47	47	51	4
	TOTAL	137	137	139	2
TOTAL OPERATING		5,803	5,804	5,859	55
CAPITAL POSITIONS**					
	Aviation	1	0	0	0
	Beach Erosion	2	2	2	0
	Building Code Services	4	4	4	0
	Construction Management Division	27	27	27	0
	County Admin	0	2	2	0
	Enterprise Resource Planning (ERP)	25	25	25	0
	Enterprise Technology Services	1	1	1	0
	Facilities Maintenance	30	30	33	3
	Highway Bridge Maintenance	1	1	1	0
	Highway Construction & Engineering	23	23	23	0
	Natural Resources Planning and Management	1	1	1	0
	Office of Communications Technology	1	1	1	0
	Parks	7	7	7	0
	Planning and Redevelopment	1	1	1	0
	Traffic Engineering	14	14	14	0
TOTAL CAPITAL		138	139	142	3
TOTAL POSITION CAP		5,941	5,943	6,001	58
Grants/Other Positions***		301	306	306	0
TOTAL		6,242	6,249	6,307	58

* County Commission and agencies that directly report to the Board: County Attorney and County Auditor

** Some or all of the capital projects these positions are associated with were budgeted in prior fiscal years.

*** Includes grant positions reflected in the recommended budget document and positions associated with other mutli-year and non-recurring grants.