

EXHIBIT 2
PERSONNEL CAP BY DIVISON
NUMBER OF POSITIONS AUTHORIZED

Department	FY20 Adopted CAP	FY20 Revised CAP	FY21 Adopted CAP	Difference
County Commission				
County Commission	37	37	37	-
County Attorney	79	79	81	2
County Auditor	25	25	25	-
	141	141	143	2
Elected Officials				
Legislative Delegation	2	2	2	-
	2	2	2	-
Judicial				
Circuit/County Court	1	1	1	-
Court Cost Fund	16	16	13	-3
Judicial Technology Fee Fund	20	20	17	-3
Teen Court Fee Fund	10	10	6	-4
	47	47	37	-10
County Administration				
Administration	12	12	12	-
Grant Administration	5	5	5	-
Office of Intergovernmental Affairs & Professional Standards				
Administration & Professional Standards	6	6	6	-
Intergovernmental Affairs	6	6	6	-
Human Rights	5	5	5	-
Regional Emergency Services & Communications				
Communications Technology Administration	4	4	4	-
Countywide Public Safety Applications	16	16	19	3
Countywide Radio Communications	11	11	11	-
Consolidated E-911 Dispatch	7	7	7	-
E-911 Fund	7	7	8	1
Emergency Management	15	15	15	-
Office of Economic and Small Business Development				
Administration	6	6	6	-
Economic Development	5	5	6	1
Small Business	14	14	13	-1
Office of Management & Budget				
Office of Management & Budget	19	19	19	-
Office of Public Communications				
Call Center	23	23	23	-
Public Information	21	21	23	2
Print Shop	6	6	6	-
	188	188	194	6
Libraries, Parks & Cultural				
Cultural Division				
Cultural Division	16	16	11	-5
Libraries				
Administration	4	4	4	-
Financial & Administrative Services	74	74	94	20
Public Services	568	568	547	-21

Department	FY20 Adopted CAP	FY20 Revised CAP	FY21 Adopted CAP	Difference
Parks & Recreation				
Administration	67	67	70	3
Regional Parks	312	312	312	-
Municipal Service District	35	35	35	-
Parks Target Range	16	16	15	-1
Parks Enhanced Marine Law Enforcement Fund	1	1	1	-
Everglades Park	5	5	5	-
	1,098	1,098	1,094	-4
Boards & Agencies				
Medical Examiner & Trauma Services	48	48	49	1
Planning Council	11	11	11	-
Office of Inspector General	20	20	20	-
Boards of Rules & Appeals	12	12	12	-
Convention & Visitors Bureau	53	53	41	-12
Convention Center	-	-	-	-
	144	144	133	-11
Finance & Administration Services				
Administration	8	8	8	-
Value Adjustment Board				
Value Adjustment Board	10	10	10	-
Accounting				
Accounting	48	48	48	-
Enterprise Technology Services				
Application Services	54	54	54	-
Customer Program Office	39	39	39	-
Infrastructure Services	60	60	60	-
Financial Systems Support	20	20	20	-
Human Resources				
Human Resources - General Services	25	25	25	-
Learning & Organizational Development	6	6	6	-
EAP - Benefits Fund	4	4	4	-
Employee Benefits Admin - Benefits Fund	15	15	15	-
Purchasing				
Administration	8	8	5	-3
Operations	44	44	48	4
Warehouse	2	2	1	-1
Records, Taxes & Treasury				
County Records	72	72	72	-
Operations/Treasury	31	31	31	-
Tourist Development Tax	-	-	-	-
Auto Tags	54	54	54	-
Taxes, Licenses and Enforcement of Personal Property	40	40	40	-
Risk Management				
County Administration	16	16	16	-
Workers' Compensation	5	5	5	-
Liability	6	6	6	-
Safety and Occupational Health	12	12	12	-
	579	579	579	-

Department	FY20 Adopted CAP	FY20 Revised CAP	FY21 Adopted CAP	Difference
Human Services				
Administration - Human Services				
Administration - Human Services	38	38	38	-
Crisis Intervention & Support				
Administration	6	6	6	-
Justice Services	15	15	15	-
Sexual Assault Treatment Center	34	34	34	-
BARC				
BARC	177	177	177	-
Community Partnerships				
Administration	7	7	8	1
Children's Services	7	7	7	-
Health Care Services	5	5	4	-1
Homeless Services Fund	7	7	7	-
Elderly & Veterans Services				
Elderly and Veterans Administration	6	6	6	-
Behavioral Health Administration	3	3	3	-
Elderly Programs	17	17	19	2
Veteran's Services	8	8	8	-
Family Success Administration				
Family Success Administration	8	8	8	-
Family Success Centers	77	77	77	-
	415	415	417	2
Transportation				
Transit				
Administration	53	53	53	-
Safety & Security	14	14	13	-1
Maintenance	201	201	197	-4
Materials Management	19	19	19	-
Capital Program	43	43	47	4
Customer Relations & Communication	43	43	41	-2
Service & Capital Planning	21	21	22	1
Transportation Operations	980	980	863	-117
Paratransit Transportation	14	14	15	1
Grant Management	6	6	6	-
Procurement	9	9	9	-
Rail Services	7	7	5	-2
Fleet Services				
Vehicle Management	9	9	9	-
Inventory Control	3	3	3	-
Equipment Maintenance	32	32	32	-
	1,454	1,454	1,334	-120
Environmental Protection and Growth Management				
Administration	5	5	9	4
Animal Care & Adoption	78	78	78	-
Animal Care Trust	1	1	1	-
Environmental Engineering & Permitting				
Air Quality	12	12	12	-
Waste Regulation	3	3	4	1
Water and Environmental Licensing	16	16	16	-

Department	FY20 Adopted CAP	FY20 Revised CAP	FY21 Adopted CAP	Difference
Environmental Assessment and Remediation	3	3	3	-
Environmental Engineering and Permitting Administration	4	4	4	-
Air Pollution Trust Fund	13	13	13	-
Environmental Engineering & Permitting Contracts				
Petroleum Cleanup	8	8	8	-
National Pollutant Discharge Elimination System	3	3	3	-
Building Code Services				
Building Code Services Administration	8	8	8	-
Building Code - Unincorporated/Airport	23	23	23	-
Building Code - Contract Cities	23	23	23	-
Licensing, Elevator & Regulatory				
Contractor Licensing Enforcement	8	8	8	-
Elevator Inspections	18	18	18	-
Consumer Regulatory	24	24	24	-
Manatee Protection	2	2	2	-
Housing Finance & Community Redevelopment	4	4	4	-
Planning & Development Management				
Development and Environmental Review	15	15	15	-
Planning	15	15	11	-4
GIS	6	6	6	-
Housing Council	1	1	1	-
Environmental Planning & Community Resilience Contracts	10	10	10	-
Housing Finance Fund	4	4	4	-
Environmental Planning & Community Resilience				
Beach and Marine Resources	5	5	5	-
Water Resources Policy and Planning	9	9	9	-
Environmental Monitoring	12	12	12	-
Energy and Sustainability	5	5	5	-
Zoning & Code Enforcement/Broward Municipal Service District				
Zoning and Code Enforcement/Broward Municipal Service District	8	8	8	-
Environmental & Consumer Protection Contracts				
Compliance Verification (CV)	4	4	4	-
Environmental & Consumer Protection				
Environmental Protection	24	24	23	-1
Consumer Protection	6	6	6	-
Enforcement Administration	7	7	7	-
Child Care Licensing & Inspections	15	15	15	-
Pollution Recovery Trust	1	1	1	-
	403	403	403	-
Public Works				
Administration	5	5	5	-
Facilities Management				
Program Administration/Management	44	44	44	-
Cleaning	21	21	21	-
Repairs and Maintenance	90	90	90	-
Roads and Grounds	15	15	15	-
Security	31	31	31	-
Paid Parking	1	1	1	-
Real Property	10	10	10	-

Department	FY20 Adopted CAP	FY20 Revised CAP	FY21 Adopted CAP	Difference
Highway Construction & Engineering				
Administration	7	7	7	-
Engineering Management & Design	5	5	5	-
Engineering Services	32	32	28	-4
Highway & Bridge Maintenance				
Administration	10	10	10	-
Construction/Highway Maintenance	108	108	104	-4
Highway & Bridge Maintenance/Mosquito Control - Local				
Highway & Bridge Maintenance/Mosquito Control	19	19	19	-
Traffic Engineering				
Administration	15	15	15	-
Signal Construction/Maintenance	44	44	44	-
Signal Systems Engineering	18	18	16	-2
Traffic Studies	15	15	15	-
Signs & Markings	21	21	20	-1
Broward Municipal Service District Waste Collection				
Broward Municipal Service District Waste Collection	3	3	3	-
Solid Waste & Recycling Services				
Administration	11	11	11	-
Household Hazardous Waste & Electronics Recycling Collection	4	4	4	-
Landfill Operations	15	15	15	-
Recycling	6	6	6	-
Solid Waste Property Management	3	3	3	-
Water & Wastewater Services				
Administration	7	7	7	-
Information Technology	24	24	24	-
Engineering	48	48	48	-
Business Operations	75	75	75	-
Waste & Wastewater Operations	249	249	249	-
Water Management	8	8	8	-
Waterways Management	9	9	9	-
	973	973	962	-11
Aviation				
Administrative/Executive	86	86	80	-6
Business & Properties Management	18	18	14	-4
Airport Development	42	42	35	-7
Finance	22	22	17	-5
Information Systems	35	35	27	-8
Operations	170	170	156	-14
North Perry Airport	10	10	10	-
Parking, Rental Car Center & Ground Transportation	10	10	3	-7
Maintenance	239	239	217	-22
	632	632	559	-73
Port Everglades				
Administration	31	31	29	-2
Business Administration	28	28	26	-2
Finance	27	27	25	-2
Operations	100	100	95	-5
Seaport Engineering & Facilities Maintenance	65	65	49	-16
	251	251	224	-27

Department	FY20 Adopted CAP	FY20 Revised CAP	FY21 Adopted CAP	Difference
Non Departmental				
Two Cent Tourist Tax Revenue	3	3	3	-
Four Cent Tourist Tax Revenue	4	4	4	-
County Administration	-	-	1	1
	7	7	8	1
	6,334	6,334	6,089	-245
Capital				
County Administration - Real Estate	2	2	2	-
County Administration - Regional Emergency Services & Communications	1	1	1	-
County Administration - Surtax	12	12	18	6
County Operated Facility Inspections	6	6	6	-
Cultural - Public Art & Design	-	-	5	5
EPGM - Beach	2	2	2	-
EPGM - Housing Administration	2	2	2	-
EPGM - Land Stewardship	1	1	1	-
FASD-ETS PC Replacement	1	1	1	-
Parks - ADA Team	7	7	7	-
Public Works - Administration	-	-	1	1
Public Works - Construction Management Division	27	27	27	-
Public Works - Facilities Maintenance Division	31	31	31	-
Public Works - Highway Bridge	1	1	1	-
Public Works - Highway Construction	24	24	24	-
Public Works - Parks Planning Engineering	8	8	8	-
Public Works - Traffic Engineering	31	31	31	-
Capital Total	156	156	168	12
Total Position Cap	6,490	6,490	6,257	-233
Grants/Other Positions***	304	335	336	1
Total	6,794	6,825	6,593	-232

*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 multi-year and non-recurring grants.