

STAFFING SUMMARY BY PROGRAM

Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	FY 03/04 Budget	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Legislative/Administrative									
County Commission									
00110X County Commission	14.00	14.00	14.00	14.00	0.0%	14.00	14.00	14.00	14.00
Total County Commission	14.00	14.00	14.00	14.00	0.0%	14.00	14.00	14.00	14.00
County Administration									
001110 County Administrator	2.00	4.00	4.00	4.00	0.0%	4.00	4.00	4.00	4.00
Total County Administration	2.00	4.00	4.00	4.00	0.0%	4.00	4.00	4.00	4.00
Management & Budget									
001130 Management & Budget	7.00	7.00	7.00	7.00	0.0%	7.00	7.00	7.00	7.00
Total Management & Budget	7.00	7.00	7.00	7.00	0.0%	7.00	7.00	7.00	7.00
County Attorney									
001120 County Attorney	9.00	9.50	10.00	10.00	5.3%	10.00	10.00	10.00	10.00
106122 Eminent Domain Attorney	2.00	2.00	2.00	2.00	0.0%	2.00	2.00	2.00	2.00
Total County Attorney	11.00	11.50	12.00	12.00	4.3%	12.00	12.00	12.00	12.00
Tourist Development									
160301 Administration/Research	3.00	3.00	3.00	3.00	0.0%	3.00	3.00	3.00	3.00
160302 Advertising	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
160303 Marketing	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
160304 Special Projects/Events	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
Total Tourist Development	3.00	3.00	3.00	3.00	0.0%	3.00	3.00	3.00	3.00
Total Legislative/Admin	37.00	39.50	40.00	40.00	1.3%	40.00	40.00	40.00	40.00
Department of Public Services									
Public Services									
001114 Intergovernmental Affairs	10.75	8.75	7.75	7.75	(11.4%)	7.75	7.75	7.75	7.75
Total Intergovernmental Affairs	10.75	8.75	7.75	7.75	(11.4%)	7.75	7.75	7.75	7.75
Cooperative Extension									
001361 Environmental Ed/Horticulture	6.50	6.50	7.00	6.50	0.0%	6.50	6.50	6.50	6.50
001362 Family and Consumer Sciences	4.18	4.18	4.18	4.18	0.0%	4.18	4.18	4.18	4.18
001363 4-H & Other Youth	3.50	3.50	4.00	3.50	0.0%	3.50	3.50	3.50	3.50
Total Cooperative Extension	14.18	14.18	15.18	14.18	0.0%	14.18	14.18	14.18	14.18
Library Services									
001240 Policy, Planning & Operations	7.00	7.00	8.00	8.00	14.3%	8.00	8.00	8.00	8.00
001241 Public Services	41.70	41.70	41.70	41.70	0.0%	41.70	41.70	41.70	41.70
001242 Collection Services	14.25	14.50	15.50	15.50	6.9%	15.50	15.50	15.50	15.50
001243 Extension Services	34.00	49.00	49.00	48.00	(2.0%)	48.00	48.00	48.00	48.00
Total Library Services	96.95	112.20	114.20	113.20	0.9%	113.20	113.20	113.20	113.20
Veteran Services									
001390 Veteran Services	4.00	4.00	4.00	4.00	0.0%	4.00	4.00	4.00	4.00
Total Veteran Services	4.00	4.00	4.00	4.00	0.0%	4.00	4.00	4.00	4.00
Volunteer Services									
001113 Volunteer Services	3.00	3.00	3.00	3.00	0.0%	3.00	3.00	3.00	3.00
Total Volunteer Services	3.00	3.00	3.00	3.00	0.0%	3.00	3.00	3.00	3.00
Planning									
001817 Planning Department	37.00	37.00	37.00	37.00	0.0%	37.00	37.00	37.00	37.00
Total Planning	37.00	37.00	37.00	37.00	0.0%	37.00	37.00	37.00	37.00
Health & Human Services									
163971 Primary Healthcare	0.00	1.00	0.85	0.85	(15.0%)	0.85	0.85	0.85	0.85
001190 Health Department	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
001370 Human Services	0.00	0.00	3.15	3.15	N/A	3.15	3.15	3.15	3.15
001371 Housing Services	5.00	5.00	4.00	4.00	(20.0%)	4.00	4.00	4.00	4.00
124XXX SHIP	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00

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Health & Human Services continued...					N/A				
161808 Housing Finance Authority	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
135185 Emergency Medical Services	0.00	0.00	70.00	70.00	N/A	70.00	70.00	70.00	70.00
1408XX Fire Services	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
Total HHS	5.00	6.00	78.00	78.00	1200.0%	78.00	78.00	78.00	78.00
Total Public Services	170.88	185.13	259.13	257.13	38.9%	257.13	257.13	257.13	257.13
Management Services									
Support Services									
001126 Support Services	3.00	3.00	3.00	3.00	0.0%	3.00	3.00	3.00	3.00
001112 M/W Business Enterprise	2.00	2.00	2.00	2.00	0.0%	2.00	2.00	2.00	2.00
Total Support Services	5.00	5.00	5.00	5.00	0.0%	5.00	5.00	5.00	5.00
County Probation									
111542 County Court Probation	18.00	18.00	18.00	18.00	0.0%	18.00	18.00	18.00	18.00
111544 Pre-Trial Release	9.00	9.00	10.00	10.00	11.1%	10.00	10.00	10.00	10.00
Total County Probation	27.00	27.00	28.00	28.00	3.7%	28.00	28.00	28.00	28.00
Facilities Management									
001150 General Operations	6.00	6.00	6.75	6.75	12.5%	6.75	6.75	6.75	6.75
001151 Construction	4.00	4.00	4.75	4.75	18.8%	4.75	4.75	4.75	4.75
001152 Maintenance	25.50	25.50	26.00	26.00	2.0%	26.00	26.00	26.00	26.00
Total Facilities Management	35.50	35.50	37.50	37.50	5.6%	37.50	37.50	37.50	37.50
Human Resources/Risk Management									
001160 Human Resources	8.50	8.50	9.50	9.50	11.8%	8.50	8.50	8.50	8.50
501132 Risk Management	1.50	1.50	1.50	1.50	0.0%	1.50	1.50	1.50	1.50
Total HR/Risk Mgmt.	10.00	10.00	11.00	11.00	10.0%	10.00	10.00	10.00	10.00
Management Information Services									
001171 Management Information Serv	36.51	38.51	43.51	39.51	2.6%	39.51	39.51	39.51	39.51
001421 Geographic Info Systems	12.99	12.99	12.99	12.99	0.0%	12.99	12.99	12.99	12.99
Total Mgt Info Services	49.50	51.50	56.50	52.50	1.9%	52.50	52.50	52.50	52.50
Purchasing									
001140 Procurement	3.00	3.00	3.00	3.00	0.0%	3.00	3.00	3.00	3.00
001141 Warehouse	4.00	4.00	4.00	4.00	0.0%	4.00	4.00	4.00	4.00
001142 Property Control	1.00	1.00	1.00	1.00	0.0%	1.00	1.00	1.00	1.00
Total Purchasing	8.00	8.00	8.00	8.00	0.0%	8.00	8.00	8.00	8.00
Total Management Services	135.00	137.00	146.00	142.00	3.6%	141.00	141.00	141.00	141.00
Growth & Environmental Management									
121423 Support Services	12.98	13.94	13.94	13.94	0.0%	13.94	13.94	13.94	13.94
120220 Building Inspection	20.02	19.06	19.06	19.06	0.0%	19.06	19.06	19.06	19.06
121422 Development Services	13.00	13.00	13.00	13.00	0.0%	13.00	13.00	13.00	13.00
125866 DEP Storage Tank	2.10	2.10	2.10	2.10	0.0%	2.10	2.10	2.10	2.10
121420 Environmental Compliance	17.90	17.90	17.90	17.90	0.0%	17.90	17.90	17.90	17.90
Aquatic Weed/Water Quality Monitor'g	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Multiple Weed/Water Quality Monitor'g	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
Total G&E Mgmt	66.00	66.00	66.00	66.00	0.0%	66.00	66.00	66.00	66.00

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Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	FY 03/04 Budget	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Public Works									
Support Services									
106400 Support Services	5.00	6.00	6.00	6.00	0.0%	6.00	6.00	6.00	6.00
Total Support Services	5.00	6.00	6.00	6.00	0.0%	6.00	6.00	6.00	6.00
Engineering Services									
106414 Engineering Design	30.00	30.00	30.00	30.00	0.0%	30.00	30.00	30.00	30.00
123434 Stormwater Engineering	4.00	4.00	4.00	4.00	0.0%	4.00	4.00	4.00	4.00
Total Engineering Services	34.00	34.00	34.00	34.00	0.0%	34.00	34.00	34.00	34.00
Fleet Management									
505425 Fleet Maintenance	10.00	10.00	11.00	11.00	10.0%	11.00	11.00	11.00	11.00
Total Fleet Management	10.00	10.00	11.00	11.00	10.0%	11.00	11.00	11.00	11.00
Mosquito Control and Stormwater Maintenance									
122216 Mosquito Control	5.50	5.50	5.50	5.50	0.0%	5.50	5.50	5.50	5.50
122214 DEP Tire Grant	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
123213 Stormwater Maintenance	20.00	21.00	24.00	21.00	0.0%	21.00	21.00	21.00	21.00
Total Mosq Ctrl and Stormwtr	25.50	26.50	29.50	26.50	0.0%	26.50	26.50	26.50	26.50
Animal Services									
140201 Animal Services	7.00	7.00	7.00	7.00	0.0%	7.00	7.00	7.00	7.00
Total Animal Services	7.00	7.00	7.00	7.00	0.0%	7.00	7.00	7.00	7.00
Operations									
106438 Alternative Stabilization	8.00	8.00	10.00	10.00	25.0%	10.00	10.00	10.00	10.00
106432 Right-of-Way Mgmt	21.00	22.00	24.00	22.00	0.0%	22.00	22.00	22.00	22.00
123433 Stormwater Maintenance	43.00	46.00	46.00	46.00	0.0%	46.00	46.00	46.00	46.00
106431 Trans Maintenance	27.50	29.50	29.50	29.50	0.0%	29.50	29.50	29.50	29.50
Total Operations	99.50	105.50	109.50	107.50	1.9%	107.50	107.50	107.50	107.50
Parks and Recreation									
140436 Parks & Recreation Services	20.50	20.50	22.50	19.50	(4.9%)	19.50	19.50	19.50	19.50
Total Parks & Rec	20.50	20.50	22.50	19.50	(4.9%)	19.50	19.50	19.50	19.50
Solid Waste Management									
401443 Hazardous Waste Mgmt	2.00	2.00	2.00	2.00	0.0%	2.00	2.00	2.00	2.00
401471 Res. Drop-Off Recycling	1.00	2.50	3.00	2.50	0.0%	2.50	2.50	2.50	2.50
401437 Roll Off Service	9.00	9.00	9.00	9.00	0.0%	9.00	9.00	9.00	9.00
401442 Solid Waste Management	30.00	17.64	17.64	17.64	0.0%	17.64	17.64	17.64	17.64
401441 Transfer Station - Operations	0.00	10.36	10.36	10.36	0.0%	10.36	10.36	10.36	10.36
401435 Transfer Station-Closure/Mtrg	0.00	1.00	1.00	1.00	0.0%	0.00	0.00	0.00	0.00
Total Solid Waste Mgmt	42.00	42.50	43.00	42.50	0.0%	41.50	41.50	41.50	41.50
Total Public Works	243.50	252.00	262.50	254.00	0.8%	253.00	253.00	253.00	253.00
TOTAL BOARD (BOCC)	586.38	613.63	707.63	693.13	13.0%	691.13	691.13	691.13	691.13

STAFFING SUMMARY BY PROGRAM

Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	FY 03/04 Budget	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Constitutional Officers									
Clerk of County Courts									
110537 Clerk Circuit Court	115.50	109.00	109.00	109.00	0.0%	109.00	109.00	109.00	109.00
110531 County Courts	47.50	47.50	46.50	46.50	(2.1%)	46.50	46.50	46.50	46.50
Finance Department									
001132 Finance Administration	26.00	25.00	25.00	25.00	0.0%	25.00	25.00	25.00	25.00
Total Clerk of County Courts	189.00	181.50	180.50	180.50	(0.6%)	180.50	180.50	180.50	180.50
Supervisor of Elections									
060520 Voter Registration	14.00	14.00	14.00	14.00	0.0%	14.00	15.00	15.00	15.00
060521 Elections	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
060522 City Elections	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
Total Supervisor of Elections	14.00	14.00	14.00	14.00	0.0%	14.00	15.00	15.00	15.00
Property Appraiser									
001512 Property Appraiser	44.00	46.00	51.00	51.00	10.9%	51.00	51.00	51.00	51.00
Total Property Appraiser	44.00	46.00	51.00	51.00	10.9%	51.00	51.00	51.00	51.00
Sheriff's Department									
Sheriff's Department Operations									
110510 Law Enforcement	308.00	309.00	319.00	318.00	2.9%	318.00	318.00	318.00	318.00
110511 Corrections	314.00	317.00	287.00	287.00	(9.5%)	287.00	287.00	287.00	287.00
Total Sheriff's Operations	622.00	626.00	606.00	605.00	(3.4%)	605.00	605.00	605.00	605.00
Emergency Management									
125864 Base Grant & Emer Prep	2.00	2.00	2.00	2.00	0.0%	2.00	2.00	2.00	2.00
130180 Enhanced 9-1-1	5.00	5.00	5.00	5.00	0.0%	5.00	5.00	5.00	5.00
Total Emergency Management	7.00	7.00	7.00	7.00	0.0%	7.00	7.00	7.00	7.00
Total Leon County Sheriff	629.00	633.00	613.00	612.00	(3.3%)	612.00	612.00	612.00	612.00
Tax Collector									
Multiple Tax Collector	85.00	85.00	85.00	85.00	0.0%	85.00	85.00	85.00	85.00
Total Tax Collector	85.00	85.00	85.00	85.00	0.0%	85.00	85.00	85.00	85.00
Total Constitutional Officers	961.00	959.50	943.50	942.50	(1.8%)	942.50	943.50	943.50	943.50
Judicial									
Court Administration									
001540 Court Administration	8.50	8.50	12.00	12.00	41.2%	4.00	4.00	4.00	4.00
001541 Court Reporters	10.00	11.00	11.00	11.00	0.0%	11.00	11.00	11.00	11.00
001547 Guardian Ad Litem	3.00	3.00	1.50	1.50	(50.0%)	1.50	1.50	1.50	1.50
Total Court Administration	21.50	22.50	24.50	24.50	8.9%	16.50	16.50	16.50	16.50
Court Administration - Judicial Programs									
113546 Law Library	0.50	0.50	0.00	0.00	(100.0%)	0.00	0.00	0.00	0.00
114545 County Mediation	0.00	0.00	1.00	1.00	N/A	0.00	0.00	0.00	0.00
114543 Circuit Mediation	1.00	1.00	0.00	0.00	(100.0%)	0.00	0.00	0.00	0.00
114552 Family Law Assistance	1.00	1.00	0.00	0.00	(100.0%)	0.00	0.00	0.00	0.00
114569 Family Visitation	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
114586 Teen Court	1.00	5.00	5.00	5.00	0.0%	0.00	0.00	0.00	0.00
Total Judicial Programs	3.50	7.50	6.00	6.00	(20.0%)	0.00	0.00	0.00	0.00

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Other Court-Ordered Obligations									
110534 Non-Conflict Attorney	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
112555 Indigent Probate Services	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
110538 Conflict Attorney	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
Total Other Court-Ordered	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
Total Court Administration	25.00	30.00	30.50	30.50		16.50	16.50	16.50	16.50
Public Defender									
110533 Public Defender	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
Total Public Defender	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
State Attorney									
110532 State Attorney	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
Total State Attorney	0.00	0.00	0.00	0.00	N/A	0.00	0.00	0.00	0.00
Total Judicial	37.50	45.00	45.75	45.75	1.7%	24.75	24.75	24.75	24.75
TOTAL PROGRAMS	1,584.88	1,618.13	1,696.88	1,681.38	3.9%	1,658.38	1,659.38	1,659.38	1,659.38
(BOCC, Constitutional, and Judicial)									
SUMMARY									
Total Board	586.38	613.63	707.63	693.13	13.0%	691.13	691.13	691.13	691.13
Total Constitutional	961.00	959.50	943.50	942.50	(1.8%)	942.50	943.50	943.50	943.50
Total Judicial	37.50	45.00	45.75	45.75	1.7%	24.75	24.75	24.75	24.75