

OPS 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	FY05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Legislative/Administrative									
Management & Budget									
001130 Management & Budget	4.00	4.00	2.00	2.00	(50.0%)	2.00	2.00	2.00	2.00
Total Management & Budget	4.00	4.00	2.00	2.00	(50.0%)	2.00	2.00	2.00	2.00
Total Legislative/Admin	4.00	4.00	2.00	2.00	(50.0%)	2.00	2.00	2.00	2.00
Department of Public Services									
Public Services									
001114 Intergovernmental Affairs	2.00	2.00	1.00	1.00	(50.0%)	1.00	1.00	1.00	1.00
Total Intergovernmental Affairs	2.00	2.00	1.00	1.00	(50.0%)	1.00	1.00	1.00	1.00
Library Services									
001241 Public Services	1.00	1.00	1.00	1.00	0.0%	1.00	1.00	1.00	1.00
001243 Extension Services	1.75	1.75	1.75	1.75	0.0%	1.75	1.75	1.75	1.75
Total Library Services	2.75	2.75	2.75	2.75	0.0%	2.75	2.75	2.75	2.75
Total Public Services	4.75	4.75	3.75	3.75	(21.1%)	3.75	3.75	3.75	3.75
Management Services									
Support Services									
County Probation									
111542 County Court Probation	0.00	1.00	0.00	0.00	(100.0%)	0.00	0.00	0.00	0.00
Total County Probation	0.00	1.00	0.00	0.00	(100.0%)	0.00	0.00	0.00	0.00
Management Information Services									
001171 Management Information Services	4.00	4.00	4.00	4.00	0.0%	4.00	4.00	4.00	4.00
001421 Geographic Information System	10.00	10.00	10.00	10.00	0.0%	10.00	10.00	10.00	10.00
Total Mgt Info Services	14.00	14.00	14.00	14.00	0.0%	14.00	14.00	14.00	14.00
Total Management Services	14.00	15.00	14.00	14.00	(6.7%)	14.00	14.00	14.00	14.00
Growth & Environmental Mngt									
Growth & Environmental Management									
121422 Development Review	3.50	2.50	2.50	2.50	0.0%	2.50	2.50	2.50	2.50
Total G&E Mngt	3.50	2.50	2.50	2.50	0.0%	2.50	2.50	2.50	2.50
Public Works									
Mosquito Control and Stormwater Maintenance									
122216 Mosquito Control	4.43	5.42	5.74	5.74	5.9%	5.74	5.74	5.74	5.74
123213 Stormwater Maintenance	0.50	0.50	0.50	0.50	0.0%	0.50	0.50	0.50	0.50
Total Mosq Ctrl and Stormwater	4.93	5.92	6.24	6.24	5.4%	6.24	6.24	6.24	6.24
Operations									
106432 Right-of-Way Mgmt	2.25	2.00	2.00	2.00	0.0%	2.00	2.00	2.00	2.00
Total Operations	2.25	2.00	2.00	2.00	0.0%	2.00	2.00	2.00	2.00
Solid Waste Management									
401437 Rural Waste Collection Ctr	0.50	0.50	0.50	0.50	0.0%	0.50	0.50	0.50	0.50
401443 Hazardous Waste Mgmt	0.50	0.50	0.50	0.50	0.0%	0.50	0.50	0.50	0.50
Total Solid Waste Management	1.00	1.00	1.00	1.00	0.0%	1.00	1.00	1.00	1.00
Total Public Works	8.18	8.92	9.24	9.24	3.6%	12.36	12.36	12.36	12.36
TOTAL BOARD (BOCC)	34.43	35.17	31.49	31.49	(10.5%)	34.61	34.61	34.61	34.61

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Constitutional Officers									
Clerk of County Courts									
110537 Clerk Circuit Court	8.94	9.61	9.61	9.61	0.0%	9.61	9.61	9.61	9.61
001132 Finance Administration	3.00	2.00	3.00	3.00	50.0%	3.00	3.00	3.00	3.00
Total Clerk of County Courts	11.94	11.61	12.61	12.61	8.6%	12.61	12.61	12.61	12.61
Supervisor of Elections									
060521 Elections	16.00	16.00	16.00	16.00	0.0%	16.00	16.00	16.00	16.00
Total Supervisor of Elections	16.00	16.00	16.00	16.00	0.0%	16.00	16.00	16.00	16.00
Total Constitutional Officers	27.94	27.61	28.61	28.61	3.6%	28.61	28.61	28.61	28.61
Judicial									
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
114543 Mediation	0.64	0.64	0.64	0.64	0.0%	0.00	0.00	0.00	0.00
114552 Family Law Assistance					N/A				
114569 Family Visitation					N/A				
114586 Teen Court	0.50	0.50	0.50	0.50	0.0%	0.00	0.00	0.00	0.00
Total Judicial Programs	1.64	1.64	1.14	1.14	(30.5%)	0.00	0.00	0.00	0.00
Public Defender									
110533 Public Defender	0.00	0.00	1.00	1.00	N/A	1.00	1.00	1.00	1.00
Total Public Defender	0.00	0.00	1.00	1.00	N/A	1.00	1.00	1.00	1.00
Total Judicial	1.64	1.64	2.14	2.14	30.5%	1.00	1.00	1.00	1.00
TOTAL PROGRAMS	64.01	64.42	62.24	62.24	(3.4%)	64.22	64.22	64.22	64.22
(BOCC, Constitutional, and Judicial)									
SUMMARY									
Total Board	34.43	35.17	31.49	31.49	(10.5%)	34.61	34.61	34.61	34.61
Total Constitutional	27.94	27.61	28.61	28.61	3.6%	28.61	28.61	28.61	28.61
Total Judicial	1.64	1.64	2.14	2.14	30.5%	1.00	1.00	1.00	1.00