

Staffing Analysis

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**Leon County Government
Fiscal Year 2005 Budget**

Staffing Summary by Program

Legislative/Administrative

Authorized Positions	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issue	FY 2005 Budget	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
County Commission	14.00	14.00	14.00	0.00	14.00	14.00	14.00	14.00	14.00
County Administration	4.00	4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00
County Attorney	12.00	12.00	12.00	0.00	12.00	12.00	12.00	12.00	12.00
Human Resources	10.00	11.00	9.00	0.00	10.00	10.00	10.00	10.00	10.00
Office of Mngt & Budget	9.00	9.00	11.00	0.00	10.00	10.00	10.00	10.00	10.00
Tourist Development	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00
Total Legislative/Admin. FTE	52.00	53.00	53.00	0.00	53.00	53.00	53.00	53.00	53.00

Public Services

Authorized Positions	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issue	FY 2005 Budget	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Intergovernmental Affairs	7.75	7.75	8.75	0.00	8.75	8.75	8.75	8.75	8.75
Library Services	113.20	115.20	115.20	0.00	115.20	115.20	115.20	115.20	115.20
Veteran Services	4.00	4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00
Volunteer Center	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00
Cooperative Extension	14.17	14.17	14.17	0.00	14.17	14.17	14.17	14.17	14.17
Health & Human Services	6.00	7.00	8.00	0.00	8.00	8.00	8.00	8.00	8.00
Emergency Medical Services	0.00	86.00	77.00	0.00	77.00	77.00	77.00	77.00	77.00
Planning Department	6.00	6.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00
Total Public Services FTE	154.12	243.12	235.12	0.00	235.12	235.12	235.12	235.12	235.12

Management Services

Authorized Positions	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issue	FY 2005 Budget	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Support Services - Mngt Svcs	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00
County Probation	28.00	28.00	28.00	0.00	28.00	28.00	28.00	28.00	28.00
Facilities Management	36.00	37.50	37.50	0.00	37.50	37.50	37.50	37.50	37.50
Management Information Svcs	52.50	53.50	57.50	1.00	58.50	58.50	58.50	58.50	58.50
Minority/Women Business Ent.	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00
Purchasing	8.00	8.00	8.00	0.00	8.00	8.00	8.00	8.00	8.00
Total Management Services FTE	129.50	132.00	136.00	1.00	137.00	137.00	137.00	137.00	137.00

Growth and Environmental Management

Authorized Positions	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issue	FY 2005 Budget	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Support Services	13.94	13.94	11.72	0.00	11.72	11.72	11.72	11.72	11.72
Building Inspection	19.06	19.06	18.28	0.00	18.28	18.28	18.28	18.28	18.28
Environmental Compliance	17.90	17.90	17.90	0.00	17.90	17.90	17.90	17.90	17.90
Development Services	14.00	14.00	14.00	0.00	14.00	14.00	14.00	14.00	14.00
DEP Storage Tank	2.10	2.10	2.10	0.00	2.10	2.10	2.10	2.10	2.10
Total Growth Management FTE	67.00	67.00	64.00	0.00	64.00	64.00	64.00	64.00	64.00

**Leon County Government
Fiscal Year 2005 Budget**

Staffing Summary by Program

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Public Works

Authorized Positions	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issue	FY 2005 Budget	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Support Services - Public Works	6.00	6.00	6.00	0.00	6.00	6.00	6.00	6.00	6.00
Operations	107.50	108.50	108.50	0.00	108.50	108.50	108.50	108.50	108.50
Animal Control	7.00	7.00	7.00	0.00	7.00	7.00	7.00	7.00	7.00
Engineering Services	34.00	34.00	35.00	0.00	35.00	35.00	35.00	35.00	35.00
Fleet Management	10.00	11.00	11.00	0.00	11.00	11.00	11.00	11.00	11.00
Mosquito Cntrl/Stmw tr Mngt	27.00	26.50	26.50	1.00	27.50	27.50	27.50	27.50	27.50
Parks & Recreation	20.50	19.50	19.50	0.00	19.50	19.50	19.50	19.50	19.50
Solid Waste	42.50	42.50	42.50	1.00	43.50	43.50	43.50	43.50	43.50
Total Public Works FTE	254.50	255.00	256.00	2.00	258.00	258.00	258.00	258.00	258.00
Total Board FTE	657.12	750.12	744.12	3.00	747.12	747.12	747.12	747.12	747.12

Constitutional

Authorized Positions	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issue	FY 2005 Budget	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Clerk of Circuit Court	109.00	109.00	109.00	0.00	109.00	109.00	109.00	109.00	109.00
County Courts	47.50	46.50	46.50	0.00	46.50	46.50	46.50	46.50	46.50
Finance	25.00	25.00	25.00	0.00	25.00	25.00	25.00	25.00	25.00
Supervisor of Elections	14.00	14.00	14.00	2.00	16.00	16.00	16.00	16.00	16.00
Property Appraiser	46.00	51.00	51.00	5.00	56.00	56.00	56.00	56.00	56.00
Sheriff	633.00	612.00	612.00	5.00	617.00	617.00	617.00	617.00	617.00
Tax Collector	85.00	85.00	85.00	0.00	86.00	86.00	86.00	86.00	86.00
	959.50	942.50	942.50	12.00	955.50	955.50	955.50	955.50	955.50
Total Constitutional FTE	959.50	942.50	942.50	12.00	955.50	955.50	955.50	955.50	955.50

Judicial

Authorized Positions	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issue	FY 2005 Budget	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Court Administration	22.50	24.50	8.00	0.00	8.00	8.00	8.00	8.00	8.00
Guardian Ad Litem	3.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Defender	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Attorney	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25.50	26.00	8.00	0.00	8.00	8.00	8.00	8.00	8.00
Total Judicial FTE	25.50	26.00	8.00	0.00	8.00	8.00	8.00	8.00	8.00

Total Board, Consti, Jucial

Full-Time Equivalents (FTE)	1,642.12	1,718.62	1,694.62	15.00	1,710.62	1,710.62	1,710.62	1,710.62	1,710.62
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