

Staffing Analysis

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OPS Staffing Summary by Program

Legislative/Administrative

OPS 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
Office of Mngt and Budget	2.50	2.50	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	2.50	2.50	1.00	0.00	1.00	1.00	1.00	1.00	1.00

Public Services

OPS 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
Library Services	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Emergency Medical Services	0.00	0.00	20.00	0.00	20.00	20.00	20.00	20.00	20.00
	1.00	1.00	21.00	0.00	21.00	21.00	21.00	21.00	21.00

Management Services

OPS 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
Management Info Services	11.00	11.00	11.00	0.00	11.00	11.00	11.00	11.00	11.00
	11.00	11.00	11.00	0.00	11.00	11.00	11.00	11.00	11.00

Office of Growth and Environmental Management

OPS 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
Grow th & Environ Management	2.50	2.50	2.50	0.00	2.50	2.50	2.50	2.50	2.50
	2.50	2.50	2.50	0.00	2.50	2.50	2.50	2.50	2.50

Public Works

OPS 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
Operations	1.50	1.50	1.50	0.00	1.50	1.50	1.50	1.50	1.50
Mosquito Cntrl & Strmw tr Maint	5.51	5.83	5.83	(0.50)	5.33	5.33	5.33	5.33	5.33
Solid Waste	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	8.01	8.33	8.33	(0.50)	7.83	7.83	7.86	7.83	7.83
Total Board OPS Staffing	25.01	25.33	43.83	(0.50)	43.33	43.33	43.36	43.33	43.33

Constitutional

OPS 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	9.61	9.61	9.61	0.00	9.61	9.61	9.61	9.61	9.61
Finance	2.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00
Supervisor of Elections	16.00	16.00	16.00	(1.00)	15.00	15.00	15.00	15.00	15.00
	27.61	28.61	28.61	(1.00)	27.61	27.61	27.61	27.61	27.61
Total Constitutional OPS	27.61	28.61	28.61	(1.00)	27.61	27.61	27.61	27.61	27.61

OPS Staffing Summary by Program

Judicial

OPS 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
Public Defender	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Court Administration	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Total Judicial OPS Staffing	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Total Board, Constitutional, Judicial OPS Staffing	53.62	54.94	73.44	(1.50)	71.94	71.94	71.94	71.94	71.94