

## VI. COUNTY ADMINISTRATOR

### 1. Administrative Services

The FY2003 budget for Administrative Services totals \$412,320, all of which is funded through the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with countywide population growth. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Administrative Services**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Other Funding	Total	
Personal Services	\$358,034	\$0	\$0	<b>\$358,034</b>	See Text
Operating Expenditures	\$54,286	\$0	\$0	<b>\$54,286</b>	Population
<b>TOTAL</b>	<b>\$412,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,320</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Public Relations Specialist position is currently serving 1,055,807 persons (1,055,807 persons divided by 1 positions). However, since there is presently only one position serving the entire County and the need to disseminate public information will increase with new growth, the remaining capacity for this position is estimated at 20 percent, meaning that it is estimated that the demands of another 211,161 persons can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 633,484 persons.

**Marginal Staffing Assumptions  
Administrative Services**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Assistants	1	Fixed	N/A	N/A	N/A	N/A
Clerks	1	Fixed	N/A	N/A	N/A	N/A
Director	1	Fixed	N/A	N/A	N/A	N/A
Public Relations Specialist	1	Population	1,055,807	20%	211,161	633,484
Senior/Exec Secretary	3	Fixed	N/A	N/A	N/A	N/A

### 2. Aging Services

The FY2003 budget for Aging Services totals \$14.396 million, with \$7.052 million coming from the Countywide General Fund and \$7.343 million from Intergovernmental Grants. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with countywide population

growth. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Aging Services**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Intergovern. Grants	Total	
Personal Services	\$5,478,942	\$0	\$3,641,959	<b>\$9,120,901</b>	See Text
Operating Expenditures	\$1,573,624	\$0	\$3,701,684	<b>\$5,275,308</b>	Population
<b>TOTAL</b>	<b>\$7,052,566</b>	<b>\$0</b>	<b>\$7,343,643</b>	<b>\$14,396,209</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Accounting Clerk positions are currently serving 150,830 persons (1,055,807 persons divided by 7 positions). However, the remaining capacity for this position is estimated at 50 percent, meaning that it is estimated that the demands of another 75,415 persons can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 141,403 persons.

**Marginal Staffing Assumptions  
Aging Services**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountants	2	County Population	527,904	50%	263,952	439,920
Accounting Clerks	7	County Population	150,830	50%	75,415	141,403
Administrative Assistants	2	Fixed	N/A	N/A	0	0
Adult Day Care Aid	16.5	Fixed	N/A	N/A	0	0
Adult Day Care Supv.	6	Fixed	N/A	N/A	0	0
Project Coordinator	3	County Population	351,936	50%	175,968	307,944
Aging Services Specialist	1	Fixed	N/A	N/A	0	0
Center Coordinator	11.75	Fixed	N/A	N/A	0	0
Clerks	6.63	County Population	159,247	50%	79,623	148,811
Contracts Manager	1	Fixed	N/A	N/A	0	0
Custodian	4.5	County Population	234,624	50%	117,312	213,294
Data Entry Supervisor	1	Fixed	N/A	N/A	0	0
Director	1	Fixed	N/A	N/A	0	0
Employ. & Training Spec.	1	County Population	1,055,807	50%	527,904	791,855
Secretary	6.5	County Population	162,432	50%	81,216	151,603
Food Service Aid	15.6	Fixed	N/A	N/A	0	0
General Manager	2	Fixed	N/A	N/A	0	0
Homemaker Leader	2	County Population	527,904	50%	263,952	439,920
Homemaker/Respite Aid	28	County Population	37,707	50%	18,854	37,057
Human Services Supv.	5	County Population	211,161	50%	105,581	193,565
Job Developer	1	Fixed	N/A	N/A	0	0
Data Entry Operator	3	County Population	351,936	50%	175,968	307,944
Licensed Practical Nurse	7	County Population	150,830	50%	75,415	141,403
Manager, Elderly Program	1	Fixed	N/A	N/A	0	0
Manager, Homemaker Serv.	1	Fixed	N/A	N/A	0	0
Manager, Nutrition/Activity	1	Fixed	N/A	N/A	0	0
Manager, RSVP Program	1	Fixed	N/A	N/A	0	0
Manager, Adult Day Care	1	Fixed	N/A	N/A	0	0
Nutrition Services Coord.	6	County Population	175,968	50%	87,984	163,399
Personal Care Aide	16.75	County Population	63,033	50%	31,517	61,258
Management Sys. Analyst	1	Fixed	N/A	N/A	0	0
Registered Nurse	1	County Population	1,055,807	50%	527,904	791,855
Manager, Fiscal Section	1	Fixed	N/A	N/A	0	0
Senior Citizens Act. Spec.	1	Fixed	N/A	N/A	0	0
Senior Food Service Aide	0	Fixed	N/A	N/A	0	0
Receptionist	1	Fixed	N/A	N/A	0	0
Recreational Therapist	2	County Population	527,904	50%	263,952	439,920
Social Workers	33	County Population	31,994	50%	15,997	31,524
Storekeeper	1	Fixed	N/A	N/A	0	0
Systems Coordinator	1	Fixed	N/A	N/A	0	0

**3. Animal Services**

Expenditures for Animal Services are divided into five functions: 1) Administration, 2) Field Operations, 3) Shelter Operations, 4) Veterinarian Services, and 5) Spay/Neuter Rebate Program. The FY2003 budget for Animal Services totals \$6.041 million, with \$5.850 million coming from the Countywide General Fund and \$191,767 from the Countywide Special Purpose Revenue Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with countywide population growth. Expenditures for the Spay/Neuter Rebate Program are considered fixed relative

to new growth. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Animal Services**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Administration	\$1,741,738	\$0	\$0	<b>\$1,741,738</b>	Personnel -- See Text All Other Per Capita
Field Operations	\$2,223,613	\$0	\$0	<b>\$2,223,613</b>	Personnel -- See Text All Other Per Capita
Shelter Operations	\$1,269,340	\$0	\$0	<b>\$1,269,340</b>	Personnel -- See Text All Other Per Capita
Veterinarian Services	\$615,338	\$0	\$0	<b>\$615,338</b>	Personnel -- See Text All Other Per Capita
Spay/Neuter Rebate Program	\$0	\$191,767	\$0	<b>\$191,767</b>	Fixed
<b>TOTAL</b>	<b>\$5,850,029</b>	<b>\$191,767</b>	<b>\$0</b>	<b>\$6,041,796</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Clerk positions are currently serving 131,976 persons (1,055,807 persons divided by 8 positions). However, since four additional positions were added in FY01, the remaining capacity for this position is estimated at 90 percent, meaning that it is estimated that the demands of another 118,778 persons can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 130,509 persons.

**Marginal Staffing Assumptions  
Animal Services**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accounting Clerk	3	Population	351,936	50%	175,968	307,944
Accounting Clerk Supv.	1	Fixed	N/A	N/A	N/A	N/A
Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Animal Abuse Investigator	5	Population	211,161	75%	158,371	202,363
Animal Care Assistant	26	Population	40,608	30%	12,182	39,555
Animal Care Supv.	3	Population	351,936	90%	316,742	343,137
Animal Control Coordinator	4	Population	263,952	50%	131,976	237,557
Animal Control Officer	24	Population	43,992	90%	39,593	43,816
Clerk	8	Population	131,976	90%	118,778	130,509
Data Entry Operator	4	Population	263,952	50%	131,976	237,557
Data Entry Supv.	1	Fixed	N/A	N/A	N/A	N/A
Director	1	Fixed	N/A	N/A	N/A	N/A
Managers	5	Fixed	N/A	N/A	N/A	N/A
Secretary	4	Fixed	N/A	N/A	N/A	N/A
Veterinarian	2	Population	527,904	50%	263,952	439,920
Veterinary Technician	5	Population	211,161	50%	105,581	193,565
Veterinary Technician Supv.	1	Fixed	N/A	N/A	N/A	N/A

**4. Children’s Services**

The FY2003 budget for Children’s Services totals \$36.344 million, with \$10.320 million coming from the Countywide General Fund and \$26.023 million from Intergovernmental Grants. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with countywide population growth. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Children's Services**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Intergovern. Grants	Total	
Personal Services	\$9,160,587	\$0	\$12,638,858	<b>\$21,799,445</b>	See Text
Operating Expenditures	\$1,160,347	\$0	\$13,384,331	<b>\$14,544,678</b>	Population
<b>TOTAL</b>	<b>\$10,320,934</b>	<b>\$0</b>	<b>\$26,023,189</b>	<b>\$36,344,123</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Head Start Coordinator positions are currently serving 45,905 persons (1,055,807 persons divided by 23 positions). However, the remaining capacity for this position is estimated at 50 percent, meaning that it is estimated that the demands of another 22,952 persons can be accommodated before a new

position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 44,948 persons.

**Marginal Staffing Assumptions  
Children's Services**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	2	County Population	527,904	50%	263,952	439,920
Accounting Clerk	5.5	County Population	191,965	50%	95,982	177,198
Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Assessment/Counsel Specialist	1	Fixed	N/A	N/A	N/A	N/A
Child Care Licensing Inspector	14	County Population	75,415	50%	37,707	72,901
Childcare Specialist	68	County Population	15,527	50%	7,763	15,414
Child Care Supervisor	11	County Population	95,982	50%	47,991	91,983
Clerical Supervisor	1	Fixed	N/A	N/A	N/A	N/A
Clerk	3	County Population	351,936	50%	175,968	307,944
Community Services Program Coord.	2	County Population	527,904	50%	263,952	439,920
Custodian	11	County Population	95,982	50%	47,991	91,983
Directors	2	Fixed	N/A	N/A	N/A	N/A
Secretary	26	County Population	40,608	80%	32,486	40,307
General Managers	4	County Population	263,952	50%	131,976	237,557
Head Start Center Coordinator	23	County Population	45,905	50%	22,952	44,948
Head Start Education Manager	10	County Population	105,581	50%	52,790	100,782
Head Start Services Specialist	10	County Population	105,581	50%	52,790	100,782
Head Start Teacher	49	County Population	21,547	50%	10,774	21,332
Head Start Teacher Assistant	91	County Population	11,602	50%	5,801	11,539
Human Services Supervisor	3	County Population	351,936	50%	175,968	307,944
Landscape Gardener	1	Fixed	N/A	N/A	N/A	N/A
Licensed Practical Nurse	1	Fixed	N/A	N/A	N/A	N/A
Management Systems Analyst	3	County Population	351,936	50%	175,968	307,944
Managers Programs/Divisions	10	FIXED	N/A	N/A	N/A	N/A
Minibus Driver	16	County Population	65,988	50%	32,994	64,047
Multitrades Worker	7	County Population	150,830	50%	75,415	141,403
Personnel Assistant	1	Fixed	N/A	N/A	N/A	N/A
Personnel Clerk	1	Fixed	N/A	N/A	N/A	N/A
Principal Management Systems Analy	1	Fixed	N/A	N/A	N/A	N/A
Receptionist	3	Fixed	N/A	N/A	N/A	N/A
Registered Nurse	3	County Population	351,936	50%	175,968	307,944
Senior Head Custodian	1	Fixed	N/A	N/A	N/A	N/A
Senior Executive Secretary	1	Fixed	N/A	N/A	N/A	N/A
Senior Manager	2	County Population	527,904	50%	263,952	439,920
Social Services Specialist	13	County Population	81,216	50%	40,608	78,315
Social Worker	21	County Population	50,277	50%	25,138	49,134
Storekeeper	1	Fixed	N/A	N/A	N/A	N/A
Super. Buildings & Grounds	1	Fixed	N/A	N/A	N/A	N/A
Systems Coordinator	1	Fixed	N/A	N/A	N/A	N/A
Trades Helper	1	Fixed	N/A	N/A	N/A	N/A
Training Specialist	1	Fixed	N/A	N/A	N/A	N/A
Treatment Counselor	41	County Population	25,751	50%	12,876	25,445

**5. Communications**

The Communications Department operates a centralized public information program that includes assisting citizens with problem resolution, information on County services and programs as well as a cable access channel. Expenditures for Communications are divided into seven functions: 1) Public/Media Relations, 2) Citizen Action Center, 3) Public Arts, 4) Printing Center, 5) Citizens Board Support, 6) Cable TV, and 7) Community Relations. The FY2003 budget for Communications Department totals \$4.367 million, with \$1.461 million coming from the Countywide General Fund, \$2.662 million from the Unincorporated Area General Fund and

\$243,243 from the Transportation Trust Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with population growth in the unincorporated County, as well as municipalities. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Communications Department**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Transp. Trust Fund	Total	
Public/Media Relations	\$535,084	\$50,000	\$0	<b>\$585,084</b>	Personnel -- See Text All Other Per Capita
Citizen Action Center	\$747,347	\$0	\$0	<b>\$747,347</b>	Personnel -- See Text All Other Per Capita
Public Arts	\$71,366	\$0	\$0	<b>\$71,366</b>	Personnel -- See Text All Other Per Capita
Printing Center	\$107,618	\$0	\$0	<b>\$107,618</b>	Personnel -- See Text All Other Per Capita
Citizens Board Support		\$237,637	\$0	<b>\$237,637</b>	Personnel -- See Text All Other Per Capita
CATV		\$2,374,925	\$0	<b>\$2,374,925</b>	Personnel -- See Text All Other Per Capita
Community Relations	\$0	\$0	\$243,243	<b>\$243,243</b>	Per Capita
<b>TOTAL</b>	<b>\$1,461,415</b>	<b>\$2,662,562</b>	<b>\$243,243</b>	<b>\$4,367,220</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Public Relations Specialist positions are currently serving 105,581 persons (1,055,807 persons divided by 10 positions). However, since an additional position was added in FY00, the remaining capacity for this position is estimated at 80 percent, meaning that it is estimated that the demands of another 84,465 persons can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 103,661 persons.

**Marginal Staffing Assumptions  
Communications Department**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Broadcast Engineer	3	Fixed	N/A	N/A	N/A	N/A
Comm. Serv. Prog. Coord.	1.88	Fixed	N/A	N/A	N/A	N/A
Director	1	Fixed	N/A	N/A	N/A	N/A
Secretary	5	Population	211,161	90%	190,045	207,642
General Manager	1	Fixed	N/A	N/A	N/A	N/A
Mail Clerk	2	Population	527,904	50%	263,952	439,920
Managers, Divisions/Programs	7	Fixed	N/A	N/A	N/A	N/A
Printer	1	Population	1,055,807	50%	527,904	791,855
Public Relations/Info. Rep.	4	Population	263,952	80%	211,161	253,394
Public Relations/Info. Spec.	10	Population	105,581	80%	84,465	103,661
Real-Time Captioner	2.5	Fixed	N/A	N/A	N/A	N/A
Television Producer/Director	5	Fixed	N/A	N/A	N/A	N/A
Television Production Spec.	1	Fixed	N/A	N/A	N/A	N/A
Television Program Spec.	3	Fixed	N/A	N/A	N/A	N/A

**6. Community Improvement**

The FY2003 budget for the Community Improvement Department totals \$25.370 million, with \$2.940 million coming from the Unincorporated Area General Fund, \$8.632 million from the Local Housing Assistance Program Fund and \$13.796 million from Intergovernmental Grants. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with population growth in the unincorporated areas of the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Community Improvement**

Activity	FUNDING SOURCE				Generator of Demand
	Unincorp. General Fund	Local Housing Assist. Fund	Intergovern. Grants	Total	
Personal Services	\$1,961,828	\$0	\$2,625,457	<b>\$4,587,285</b>	See Text
Operating Expenditures	\$931,099	\$8,632,379	\$11,071,259	<b>\$20,634,737</b>	Unincorporated Population
Capital Equipment	\$48,000	\$0	\$100,000	<b>\$148,000</b>	Unincorporated Population
<b>TOTAL</b>	<b>\$2,940,927</b>	<b>\$8,632,379</b>	<b>\$13,796,716</b>	<b>\$25,370,022</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by population growth in the unincorporated County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Community Codes Investigator positions are currently serving 25,517 persons (688,953 persons in the unincorporated County divided by 27 positions). However, since two positions were added in FY03, the remaining capacity for this position is estimated at 100 percent.

**Marginal Staffing Assumptions  
Community Improvement**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	1	Fixed	N/A	N/A	N/A	N/A
Accounting Clerk	2	Fixed	N/A	N/A	N/A	N/A
Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Community Codes Investigator	27	Population	25,517	100%	25,517	25,517
Community Serv. Prog. Coord.	5	Population	137,791	95%	130,901	136,642
Construction Inspector	3	Population	229,651	50%	114,826	200,945
Director	1	Fixed	N/A	N/A	N/A	N/A
Secretary	13	Population	52,996	90%	47,697	52,618
General Managers	7	Population	98,422	95%	93,501	97,807
Housing Assistant Specialist	3	Population	229,651	75%	172,238	215,298
Housing Counselor	7	Population	98,422	75%	73,816	95,346
Manager, Financial Services	1	Fixed	N/A	N/A	N/A	N/A
Operations Manager	1	Fixed	N/A	N/A	N/A	N/A
Principal Planner	1	Fixed	N/A	N/A	N/A	N/A
Receptionist	1	Fixed	N/A	N/A	N/A	N/A
Senior Engineer	1	Fixed	N/A	N/A	N/A	N/A
Senior Engineering Technician	1	Fixed	N/A	N/A	N/A	N/A
Senior Housing Counselor	4	Population	172,238	75%	129,179	163,626
Senior Manager	1	Fixed	N/A	N/A	N/A	N/A
Senior Planner	1	Fixed	N/A	N/A	N/A	N/A
Word Processing Operator	1	Fixed	N/A	N/A	N/A	N/A

**7. Community Liaison**

The Community Liaison section serves as the liaison between the County Administrator and the African-American, Hispanic, Asian-American and disables communities. The FY2003 budget for the Community Liaison section totals \$3.368 million, with \$583,095 coming from the Countywide General Fund, \$5,779 from the Countywide Special Purpose Revenue Fund and \$2.780 million from Intergovernmental Grants. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with population growth in the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Community Liaison**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Intergovern. Grants	Total	
Personal Services	\$551,349	\$0	\$99,791	<b>\$651,140</b>	See Text
Operating Expenditures	\$31,746	\$5,779	\$2,680,239	<b>\$2,717,764</b>	Population
<b>TOTAL</b>	<b>\$583,095</b>	<b>\$5,779</b>	<b>\$2,780,030</b>	<b>\$3,368,904</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Asian-

American Affairs Liaison position is currently serving 1,055,807 persons (1,055,807 persons divided by 1 position). However, since it is estimated that the remaining for this position is 80 percent, meaning that it is estimated that the demands of another 316,742 persons can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 563,097 persons.

**Marginal Staffing Assumptions  
Community Liaison**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
ADA Liaison	0.75	Population	1,055,807	30%	316,742	633,484
Asian-American Affairs Liaison	0.50	Population	1,055,807	30%	316,742	563,097
Community Service Prog. Mgr.	1	Population	1,055,807	60%	633,484	844,646
Criminal Justice Specialist	1	Fixed	N/A	N/A	N/A	N/A
General Manager	1	Fixed	N/A	N/A	N/A	N/A
Manager, African-Amer. Affairs	1	Fixed	N/A	N/A	N/A	N/A
Manager, Hispanic Affairs	1	Fixed	N/A	N/A	N/A	N/A
Senior/Exec Secretary	2	Fixed	N/A	N/A	N/A	N/A

**8. Consumer Protection**

The FY2003 budget for the Consumer Protection Agency totals \$526,641, all of which is from the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with population growth in the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Consumer Protection Agency**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Intergovern. Grants	Total	
Personal Services	\$439,609	\$0	\$0	<b>\$439,609</b>	See Text
Operating Expenditures	\$87,032	\$0	\$0	<b>\$87,032</b>	Population
<b>TOTAL</b>	<b>\$526,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,641</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Consumer Affairs Investigator positions are currently serving 211,161 persons (1,055,807 persons divided by 5 positions). However, since two positions were added in FY03, the remaining capacity for this position is estimated at 100 percent.

**Marginal Staffing Assumptions  
Consumer Protection Agency**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Chief Investigator	1	Fixed	N/A	N/A	N/A	N/A
Consumer Affairs Investigator	5	Population	211,161	100%	211,161	211,161
Consumer Protection Admin.	1	Fixed	N/A	N/A	N/A	N/A
Secretary	1	Fixed	N/A	N/A	N/A	N/A

**9. Cooperative Extension**

Expenditures for the Cooperative Extension are divided into five functions: 1) Administration, 2) Waste Reduction Program, 3) Cable TV Food Education Program, 4) NPDES Education, and 5) Yards/Neighborhood Program. The FY2003 budget for the Cooperative Extension totals \$1.480 million, with \$1.378 million coming from the Countywide General Fund, \$50,000 from the Unincorporated Special Purpose Revenue Fund and \$51,500 from Intergovernmental Grants. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with population growth in the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Cooperative Extension**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Intergovern. Grants	Total	
Administration	\$1,216,558	\$0	\$0	<b>\$1,216,558</b>	Personnel -- See Text All Other Per Capita
Waste Reduction Program	\$48,760	\$0	\$0	<b>\$48,760</b>	Personnel -- See Text All Other Per Capita
CATV Food Education	\$63,607	\$0	\$0	<b>\$63,607</b>	Personnel -- See Text All Other Per Capita
NPDES Education	\$49,749	\$0	\$0	<b>\$49,749</b>	Personnel -- See Text All Other Per Capita
Yards/Neighborhood Prog.		\$50,000	\$51,500	<b>\$101,500</b>	Personnel -- See Text All Other Per Capita
<b>TOTAL</b>	<b>\$1,378,674</b>	<b>\$50,000</b>	<b>\$51,500</b>	<b>\$1,480,174</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Extension Agent positions are currently serving 95,982 persons (1,055,807 persons divided by 11 positions). However, given the date of the last hire and the nature of this department's operations, the remaining capacity for this position is estimated at 75 percent, meaning that it is estimated that the demands of another 71,987 persons can be accommodated before a new position is required.

After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 93,983 persons.

**Marginal Staffing Assumptions  
Cooperative Extension**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	1	Fixed	N/A	N/A	N/A	N/A
Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Yards & Neigh. Prog. Coord.	1	Fixed	N/A	N/A	N/A	N/A
County Forester	1	Fixed	N/A	N/A	N/A	N/A
Director	1	Fixed	N/A	N/A	N/A	N/A
Extension Agents	11	Population	95,982	75%	71,987	93,983
Multitrades Worker	1	Fixed	N/A	N/A	N/A	N/A
Ornamental Horticultural Asst.	1	Fixed	N/A	N/A	N/A	N/A
Receptionist	1	Fixed	N/A	N/A	N/A	N/A
Secretary	6	Population	175,968	75%	131,976	169,683
Senior TV Producer/Director	1	Fixed	N/A	N/A	N/A	N/A

**10. County Administrator**

The FY2003 budget for the County Administrator totals \$1.338 million, all of which comes from the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with population growth in the County. Given the administrative nature of this department, personnel-related expenditures are considered fixed relative to new growth in the County.

**FY2003 Operating Expenditures  
County Administrator**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Intergovern. Grants	Total	
Personal Services	\$1,238,654	\$0	\$0	<b>\$1,238,654</b>	Fixed
Operating Expenditures	\$100,317	\$0	\$0	<b>\$100,317</b>	Population
<b>TOTAL</b>	<b>\$1,338,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,338,971</b>	

**11. Debt Management**

The Debt Management department manages the County's issuance of debt and its debt obligations. The FY2003 budget for Debt Management totals \$668,526, all of which comes from the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with population growth in the County. Given the administrative nature of this department, personnel-related expenditures are considered fixed relative to new growth in the County.

**FY2003 Operating Expenditures  
Debt Management**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Intergovern. Grants	Total	
Personal Services	\$627,813	\$0	\$0	<b>\$627,813</b>	Fixed
Operating Expenditures	\$40,713	\$0	\$0	<b>\$40,713</b>	Population
<b>TOTAL</b>	<b>\$668,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,526</b>	

**12. Economic Development**

Expenditures for Economic Development are divided into seven functions: 1) Administration, 2) Agricultural Outreach, 3) Small Business Information Center 4) Corporate Business Development, 5) Minority Business Enterprise Program, 6) Workforce Board, and 7) Tourist Development. The FY2003 budget for Economic Development totals \$3.569 million, with \$3.493 million coming from the Countywide General Fund, \$50,702 from the Sales Tax Revenue Fund and \$25,000 from Intergovernmental Grants. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, variable operating expenditures are likely to increase with population growth in the County. Expenditures for Tourist Development are considered fixed relative to new growth in the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Economic Development**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Sales Tax Revenue Fund	Intergovern. Grants	Total	
Administration	\$428,038	\$0	\$0	<b>\$428,038</b>	Personnel -- See Text All Other Per Capita
Agricultural Outreach	\$142,827	\$0	\$0	<b>\$142,827</b>	Personnel -- See Text All Other Per Capita
Small Business Info	\$182,038	\$0	\$25,000	<b>\$207,038</b>	Personnel -- See Text All Other Per Capita
Corporate Bus. Dev.	\$132,523	\$0	\$0	<b>\$132,523</b>	Personnel -- See Text All Other Per Capita
MBE Program	\$444,363	\$0	\$0	<b>\$444,363</b>	Personnel -- See Text All Other Per Capita
WB/WIA	\$2,163,706	\$0	\$0	<b>\$2,163,706</b>	Personnel -- See Text All Other Per Capita
Tourist Development	\$0	\$50,702	\$0	<b>\$50,702</b>	Fixed
<b>TOTAL</b>	<b>\$3,493,495</b>	<b>\$50,702</b>	<b>\$25,000</b>	<b>\$3,569,197</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Job Developer positions are currently serving 105,581 persons (1,055,807 persons divided by 10

positions). However, given the date of the last hire and the nature of this department’s operations, the remaining capacity for this position is estimated at 90 percent, meaning that it is estimated that the demands of another 95,023 persons can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 104,621 persons.

**Marginal Staffing Assumptions  
Economic Development**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	1	Fixed	N/A	N/A	N/A	N/A
Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Agriculture Liaison	1	Fixed	N/A	N/A	N/A	N/A
Buyer	1	Fixed	N/A	N/A	N/A	N/A
Clerks	2	Fixed	N/A	N/A	N/A	N/A
Comm. Serv. Program Mgr.	1	Fixed	N/A	N/A	N/A	N/A
Contracts Manager	2	Population	527,904	90%	475,113	510,307
Director, Economic Development	1	Fixed	N/A	N/A	N/A	N/A
Director, Employment/Training	1	Fixed	N/A	N/A	N/A	N/A
Employment & Training Spec.	1	Population	1,055,807	90%	950,226	1,003,017
Employment & Training Sys. Coord.	1	Population	1,055,807	90%	950,226	1,003,017
Engineer	1	Fixed	N/A	N/A	N/A	N/A
Secretary	3	Fixed	N/A	N/A	N/A	N/A
General Managers	2	Fixed	N/A	N/A	N/A	N/A
Job Developer	10	Population	105,581	90%	95,023	104,621
Job Development Team Leader	5	Population	211,161	90%	190,045	207,642
Management Systems Anal.	2	Fixed	N/A	N/A	N/A	N/A
Manager, Division/Program	6	Fixed	N/A	N/A	N/A	N/A
Operations Manager	1	Fixed	N/A	N/A	N/A	N/A
EEO Specialist	1	Fixed	N/A	N/A	N/A	N/A
Youth Employment Coordinator	1	Fixed	N/A	N/A	N/A	N/A

**13. Equal Opportunity Administrator**

The Equal Opportunity Administrator enforces the County’s Human Rights Ordinance. The FY2003 budget for the Equal Opportunity Administrator totals \$234,719, with \$150,156 coming from the Countywide General Fund and \$84,563 from Intergovernmental Grants. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. Given the administrative nature of this department, personnel-related expenditures are considered fixed relative to new growth in the County.

**FY2003 Operating Expenditures  
Equal Opportunity Administrator**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Intergovern. Grants	Total	
Personal Services	\$147,407	\$0	\$84,563	<b>\$231,970</b>	Fixed
Operating Expenditures	\$2,749	\$0	\$0	<b>\$2,749</b>	Fixed
<b>TOTAL</b>	<b>\$150,156</b>	<b>\$0</b>	<b>\$84,563</b>	<b>\$234,719</b>	

**14. Fire Rescue**

Expenditures for Fire Rescue are divided into ten functions: 1) Administration, 2) Personnel, 3) Fiscal Control 4) Training, 5) Facilities/Supplies, 6) Fire/Prevention, 7) Fire Inspection, 8) Fire/Ambulance Operations, 9) Volunteer Coordination, and 10) 78<sup>th</sup> Street Facility. The FY2003 budget for Fire Rescue totals \$64.857 million, with \$64.657 million coming from the Unincorporated Area General Fund and \$200,000 from Intergovernmental Grants. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, the majority of operating expenditures for Fire Rescue are projected using a marginal approach. This approach is discussed further below the table.

**FY2003 Operating Expenditures  
Fire/Rescue**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Intergovern. Grants	Total	
Administration	\$0	\$4,086,433	\$0	<b>\$4,086,433</b>	Marginal -- See Text
Personnel	\$0	\$331,149	\$0	<b>\$331,149</b>	Marginal -- See Text
Fiscal Control	\$0	\$670,004	\$0	<b>\$670,004</b>	Marginal -- See Text
Training	\$0	\$526,662	\$0	<b>\$526,662</b>	Marginal -- See Text
Facilities/Supplies	\$0	\$1,943,319	\$0	<b>\$1,943,319</b>	Marginal -- See Text
Fire/Prevention	\$0	\$656,109	\$0	<b>\$656,109</b>	Marginal -- See Text
Fire Inspection	\$0	\$962,423	\$0	<b>\$962,423</b>	Marginal -- See Text
Fire/Ambulance Operations	\$0	\$51,987,499	\$200,000	<b>\$52,187,499</b>	Marginal -- See Text
Volunteer Coordination	\$0	\$561,082	\$0	<b>\$561,082</b>	Marginal -- See Text
78th Street Facility	\$0	\$2,933,186	\$0	<b>\$2,933,186</b>	Fixed
<b>TOTAL</b>	<b>\$0</b>	<b>\$64,657,866</b>	<b>\$200,000</b>	<b>\$64,857,866</b>	

Discussions with Fire/Rescue staff indicate the marginal operating cost associated with additional station construction is \$1,550,000.

In addition to operating costs for additional fire stations, discussions with staff indicate that some non-station personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by *general* growth in the unincorporated County, represented by population and employment as a proxy. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Billing Claims Supervisor positions are currently serving 1,104,010 persons and jobs (1,104,010 persons and jobs divided by 1 position). However, given the date of the last hire and the nature of this department’s operations, the remaining capacity for this position is estimated at 50

percent, meaning that it is estimated that the demands of another 502,005 persons can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 753,008 persons.

**Marginal Staffing Assumptions  
Fire Rescue**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	1	Fixed	N/A	N/A	N/A	N/A
Accounting Clerk	2	Pop and Jobs-Unincorp.	502,005	50%	251,003	418,338
Administration Chief	1	Fixed	N/A	N/A	N/A	N/A
Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Battalion Chief	11	Marginal	N/A	N/A	N/A	N/A
Billing Claims Supervisor	1	Pop and Jobs-Unincorp.	1,004,010	50%	502,005	753,008
Chief Fire Equipment Mech.	1	Fixed	N/A	N/A	N/A	N/A
Chief, Operations	1	Fixed	N/A	N/A	N/A	N/A
Chief, Rescue Division	1	Fixed	N/A	N/A	N/A	N/A
Chief, Education/Employ. Dev.	1	Fixed	N/A	N/A	N/A	N/A
Chief, Volunteer Services	1	Fixed	N/A	N/A	N/A	N/A
Clerk	3	Pop and Jobs-Unincorp.	334,670	50%	167,335	292,836
Community Relations Coordinator	1	Fixed	N/A	N/A	N/A	N/A
Company Fire Captain	111	New Stations	N/A	N/A	N/A	N/A
Deputy Fire Marshal	1	Fixed	N/A	N/A	N/A	N/A
Director, EMS	1	Fixed	N/A	N/A	N/A	N/A
Driver/Engineer	126	New Stations	N/A	N/A	N/A	N/A
Director, Fire and Rescue	1	Fixed	N/A	N/A	N/A	N/A
Equipment Mechanic	6	New Apparatus	N/A	N/A	N/A	N/A
Secretary	6	Pop and Jobs-Unincorp.	167,335	50%	83,668	155,383
Fire Fighter	127	New Stations	N/A	N/A	N/A	N/A
Fire Inspector	18	Pop and Jobs-Unincorp.	55,778	50%	27,889	54,310
Fire Marshall	1	Fixed	N/A	N/A	N/A	N/A
Fire Medic	230	New Stations	N/A	N/A	N/A	N/A
Fire Medic Trainee	26	New Stations	N/A	N/A	N/A	N/A
Training Officer	6	Fixed	N/A	N/A	N/A	N/A
Paramedic	9	New Stations	N/A	N/A	N/A	N/A
Personnel Assistant	1	Fixed	N/A	N/A	N/A	N/A
Personnel Project Chief	1	Fixed	N/A	N/A	N/A	N/A
Rescue Battalion Chief	9	Fixed	N/A	N/A	N/A	N/A
Rescue Lieutenant	26	New Stations	N/A	N/A	N/A	N/A
Receptionist	1	Fixed	N/A	N/A	N/A	N/A
Storekeeper	3	Pop and Jobs-Unincorp.	334,670	50%	167,335	292,836
Trades Helper	1	Pop and Jobs-Unincorp.	1,004,010	50%	502,005	753,008

**15. Fleet Management**

Fleet Management is an internal service fund and as such, is already accounted for in the expenditures of other departments, and is therefore not factored in the fiscal impact analysis.

**16. Health and Social Services**

Health and Social Services provides holistic, case-managed medical, social and other services to eligible County residents. The FY2003 budget for Health and Social Services totals \$122.023 million, with \$11.795 million coming from the Countywide General Fund, \$83.904 million from the Unincorporated Area Special Purpose Fund and \$26.323 million from Intergovernmental Grants. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity.

**FY2003 Operating Expenditures  
Health and Social Services**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Intergovern. Grants	Total	
Personal Services	\$4,499,444	\$7,871,343	\$6,792,733	<b>\$19,163,520</b>	See Text
Operating Expenditures	\$7,287,563	\$75,964,949	\$19,530,926	<b>\$102,783,438</b>	Population
Capital Equipment	\$8,772	\$68,000	\$0	<b>\$76,772</b>	Fixed
<b>TOTAL</b>	<b>\$11,795,779</b>	<b>\$83,904,292</b>	<b>\$26,323,659</b>	<b>\$122,023,730</b>	

Discussions with County staff indicate some of personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by additional population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Community Services-Program Coordinator positions are currently serving 87,984 persons (1,055,807 persons divided by 12 positions). However, given the date of the last hire and the nature of this department's operations, the remaining capacity for this position is estimated at 50 percent, meaning that it is estimated that the demands of another 43,992 persons can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 84,600 persons.

**Marginal Staffing Assumptions  
Health and Social Services**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	10	County Population	105,581	50%	52,790	100,782
Accounting Clerk	15	County Population	70,387	50%	35,194	68,188
Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Clerk	19	County Population	55,569	50%	27,784	54,180
Community Relations Coordinator	1	Fixed	N/A	N/A	N/A	N/A
Community Services Program Coordinator	12	County Population	87,984	50%	43,992	84,600
Community Services Program Manager	1	Fixed	N/A	N/A	N/A	N/A
Contracts Management Specialist	1	County Population	1,055,807	50%	527,904	791,855
Contracts Manager	4	County Population	263,952	50%	131,976	237,557
Custodian	4	County Population	263,952	50%	131,976	237,557
Data Entry Supervisor	1	Fixed	N/A	N/A	N/A	N/A
Directors	3	Fixed	N/A	N/A	N/A	N/A
Driver/Custodian	0.5	Fixed	N/A	N/A	N/A	N/A
Secretary	31.75	County Population	33,254	70%	23,278	32,949
General Manager	8	County Population	131,976	50%	65,988	124,644
Healthcare Services Review Nurse	9	County Population	117,312	50%	58,656	111,446
Human Services Supervisor	20	County Population	52,790	50%	26,395	51,533
Job Developer	2	County Population	527,904	50%	263,952	439,920
Manager Division/Program	15	Fixed	N/A	N/A	N/A	N/A
Medical Director	1	Fixed	N/A	N/A	N/A	N/A
Paratransit Dispatcher	2	County Population	527,904	50%	263,952	439,920
Paratransit Minibus Operator	52	County Population	20,304	50%	10,152	20,112
Principal Management Systems Analyst	1	Fixed	N/A	N/A	N/A	N/A
Public Relations/Inform. Spec.	1	Fixed	N/A	N/A	N/A	N/A
Receptionist	6	County Population	175,968	50%	87,984	163,399
Budget Analyst	2	County Population	527,904	50%	263,952	439,920
Mail Clerk	1	Fixed	N/A	N/A	N/A	N/A
Senior Manager	2	County Population	527,904	50%	263,952	439,920
Social Services Specialist	25	County Population	42,232	50%	21,116	41,420
Social Worker	81	County Population	13,035	50%	6,517	12,955
Transportation Route Scheduler	4	County Population	263,952	50%	131,976	237,557
Systems Coordinator	4	County Population	263,952	50%	131,976	237,557
Transportation Coordinator	3	County Population	351,936	50%	175,968	307,944
Trauma Coordinator	1	Fixed	N/A	N/A	N/A	N/A
Veterans Service Officer	3	County Population	351,936	50%	175,968	307,944

**17. Human Resources**

The FY2003 budget for Human Resources totals \$4.283 million, with \$2.912 million coming from the Countywide General Fund and \$1.370 million from the County’s Self Insurance Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures are likely to increase with additional full-time equivalent employee (FTE) necessitated by new growth in the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Human Resources**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Self Insurance Fund	Other Funding	Total	
Personal Services	\$1,913,095	\$1,200,288	\$0	<b>\$3,113,383</b>	See Text
Operating Expenditures	\$999,774	\$170,371	\$0	<b>\$1,170,145</b>	Per FTE
<b>TOTAL</b>	<b>\$2,912,869</b>	<b>\$1,370,659</b>	<b>\$0</b>	<b>\$4,283,528</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by additional full-time equivalent employees hired by the County as a result of new growth. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Personnel Assistant positions are currently serving 1,606 FTE's (9,638 FTE's divided by 6 positions). However, since three positions were added in FY03, the remaining capacity for this position is estimated at 90 percent, meaning that it is estimated that the demands of another 1,446 FTE's can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 1,583 FTE's.

**Marginal Staffing Assumptions  
Human Resources**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	1	Fixed	N/A	N/A	N/A	N/A
Administrative Assistant	3	FTE	3,213	80%	2,570	3,052
Benefits Specialist	1	Fixed	N/A	N/A	N/A	N/A
Personnel Analyst	13	FTE	741	75%	556	728
Claims Service Rep.	3	Fixed	N/A	N/A	N/A	N/A
Director, Human Resources	1	Fixed	N/A	N/A	N/A	N/A
Director, Insurance Claims	1	Fixed	N/A	N/A	N/A	N/A
EEO Hiring Specialist	1	Fixed	N/A	N/A	N/A	N/A
Secretary	3	FTE	3,213	75%	2,410	3,012
Fiscal Operations Manager	1	Fixed	N/A	N/A	N/A	N/A
Elabor/Employee Relations Spec.	1	Fixed	N/A	N/A	N/A	N/A
Management Systems Analyst	1	Fixed	N/A	N/A	N/A	N/A
Manager, Division/Program	4	Fixed	N/A	N/A	N/A	N/A
Network Administration Mgr.	1	Fixed	N/A	N/A	N/A	N/A
Nutrition Services Coordinator	1	Fixed	N/A	N/A	N/A	N/A
Personnel Assistant	6	FTE	1,606	90%	1,446	1,583
Personnel Clerk	3	FTE	3,213	75%	2,410	3,012
Safety/Loss Coordinator	3	Fixed	N/A	N/A	N/A	N/A
Safety Manager	1	Fixed	N/A	N/A	N/A	N/A
Organizational Development Spec.	1	FTE	9,638	20%	1,928	5,783

**18. Information and Technology Services**

Expenditures for Information and Technology Services can be divided into nine functions: 1) Administration, 2) Client Support Services, 3) Network Administration 4) Distribution Processing, 5) Mini-Computer Services, 6) GIS, 7) Web Services, 8) Telecommunication Services, and 9) Hardware/Software Services. The FY2003 budget for Information and Technology Services totals \$19.021 million, with \$5.710 million coming from the Countywide General Fund and \$13.310 from the Countywide Special Purpose Revenue Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, the majority of variable operating expenditures are likely to increase with growth in full-time equivalent County employees, as they are the primary utilizer of these services. Operating expenditures for

Web Services are likely to increase with additional population growth in the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Information and Technology Services**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Administration	\$0	\$754,281	\$0	<b>\$754,281</b>	Personnel -- See Text All Other Per FTE
Client Support Services	\$0	\$445,868	\$0	<b>\$445,868</b>	Personnel -- See Text All Other Per FTE
Network Administration	\$0	\$8,153,938	\$0	<b>\$8,153,938</b>	Personnel -- See Text All Other Per FTE
Distribution Processing	\$0	\$1,878,345	\$0	<b>\$1,878,345</b>	Personnel -- See Text All Other Per FTE
Mini-Computer Services	\$0	\$456,521	\$0	<b>\$456,521</b>	Personnel -- See Text All Other Per FTE
GIS	\$0	\$565,936	\$0	<b>\$565,936</b>	Personnel -- See Text All Other Per FTE
Web Services	\$0	\$318,781	\$0	<b>\$318,781</b>	Personnel -- See Text All Other Per Capita
Telecom Services	\$0	\$565,961	\$0	<b>\$565,961</b>	Personnel -- See Text All Other Per FTE
Hardware/Software Svcs.	\$5,710,458	\$171,184	\$0	<b>\$5,881,642</b>	Per FTE
<b>TOTAL</b>	<b>\$5,710,458</b>	<b>\$13,310,815</b>	<b>\$0</b>	<b>\$19,021,273</b>	

Discussions with County staff indicate that some personnel-related expenditures will be fixed relative to new growth, whereas the majority will be impacted by additional full-time equivalent employees hired by the County as a result of new growth. The Webmaster position will be impacted by additional population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Software Specialist positions are currently serving 332 FTE's (9,638 FTE's divided by 29 positions). However, given the date of the last hire and the nature of this department's operations, the remaining capacity for this position is estimated at 85 percent, meaning that it is estimated that the demands of another 282 FTE's can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 331 FTE's.

**Marginal Staffing Assumptions  
Information and Technology Services**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	1	Fixed	N/A	N/A	N/A	N/A
Accounting Clerk	2	Fixed	N/A	N/A	N/A	N/A
Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Clerk	2	FTE	4,819	75%	3,614	4,417
Computer Oper. Shift Supv.	1	Fixed	N/A	N/A	N/A	N/A
Computer Programmer	4	FTE	2,410	75%	1,807	2,289
Contracts Manager	1	Fixed	N/A	N/A	N/A	N/A
Director	1	Fixed	N/A	N/A	N/A	N/A
Manager, Division/Program	9	Fixed	N/A	N/A	N/A	N/A
PC Specialist	1	Fixed	N/A	N/A	N/A	N/A
Management Systems Analyst	2	Fixed	N/A	N/A	N/A	N/A
Programmer/Analyst	10	FTE	964	75%	723	942
Computer Operator	4	FTE	2,410	75%	1,807	2,289
Data Processing Tele. Tech.	5	FTE	1,928	75%	1,446	1,847
Secretary	1	Fixed	N/A	N/A	N/A	N/A
Software Specialist	29	FTE	332	85%	282	331
Systems Analyst	19	FTE	507	85%	431	503
Telecommunications Coord.	1	Fixed	N/A	N/A	N/A	N/A
Webmaster	2	Population	527,904	85%	448,718	501,508

**19. Library Services**

The FY2003 budget for Library Services totals \$24.906 million, all of which is from the Library Tax District Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, the majority of operating expenditures for Library Services are projected using a marginal approach. This approach is discussed further below the table.

**FY2003 Operating Expenditures  
Library Services**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Library Tax District Fund	Total	
Personal Services	\$0	\$0	\$14,301,767	<b>\$14,301,767</b>	Marginal -- See Text
Operating Expenditures	\$0	\$0	\$5,351,997	<b>\$5,351,997</b>	Marginal -- See Text
Capital Equipment	\$0	\$0	\$4,595,592	<b>\$4,595,592</b>	Marginal -- See Text
Grants & Aid	\$0	\$0	\$614,028	<b>\$614,028</b>	Marginal -- See Text
Other Uses	\$0	\$0	\$42,745	<b>\$42,745</b>	Fixed
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,906,129</b>	<b>\$24,906,129</b>	

The marginal operating costs associated with additional branch library construction are shown in the table below. These costs are based on discussions with Library Services staff.

**Marginal Branch Library Operating Costs**

Activity	10,000 Sq. Ft. Branch	15,000 Sq. Ft. Branch	25,000 Sq. Ft. Branch
Personnel	\$281,749	\$407,451	\$680,644
Operating	\$68,643	\$136,302	\$219,239
Capital Equipment	\$108,045	\$208,373	\$347,288
<b>Total</b>	<b>\$458,437</b>	<b>\$752,126</b>	<b>\$1,247,171</b>

**20. Management and Budget**

The FY2003 budget for Management and Budget totals \$2.292 million, all of which is from the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures for Management and Budget are likely to increase with *general* growth in the County, represented by both population *and* jobs as a proxy. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Management and Budget**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Other Funding	Total	
Personal Services	\$2,149,293	\$0	\$0	<b>\$2,149,293</b>	See Text
Operating Expenditures	\$131,761	\$0	\$0	<b>\$131,761</b>	Population and Jobs
Capital Equipment	\$11,200	\$0	\$0	<b>\$11,200</b>	Fixed
<b>TOTAL</b>	<b>\$2,292,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,292,254</b>	

Discussions with County staff indicate the majority of personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by *general* growth in the County, represented by population and jobs as a proxy. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Budget Analyst positions are currently serving 287,226 persons and jobs (1,723,355 persons and jobs divided by 6 positions). However, given the date of the last hire and the nature of this department’s operations, the remaining capacity for this position is estimated at 80 percent, meaning that it is estimated that the demands of another 229,781 persons and jobs can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 279,019 persons and jobs.

**Marginal Staffing Assumptions  
Management and Budget**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Budget Analyst	4	Population & Jobs	430,839	80%	344,671	413,605
Budget Manager, Capital Team	1	Fixed	N/A	N/A	N/A	N/A
Budget Manager, Oper. Team	1	Fixed	N/A	N/A	N/A	N/A
Capital Policy Manager	1	Fixed	N/A	N/A	N/A	N/A
Capital Programs Administrator	1	Fixed	N/A	N/A	N/A	N/A
Contracts Manager	2	Fixed	N/A	N/A	N/A	N/A
Director	1	Fixed	N/A	N/A	N/A	N/A
Economist	1	Fixed	N/A	N/A	N/A	N/A
Management System Anal.	0.50	Fixed	N/A	N/A	N/A	N/A
Manager, Division/Program	4	Fixed	N/A	N/A	N/A	N/A
Research Manager	1	Fixed	N/A	N/A	N/A	N/A
Budget Analyst	6	Population & Jobs	287,226	80%	229,781	279,019
Secretary	3	Fixed	N/A	N/A	N/A	N/A
Management & Budget Anal.	1	Fixed	N/A	N/A	N/A	N/A

**21. Medical Examiner**

The FY2003 budget for the Medical Examiner totals \$3.791 million, all of which is from the Countywide Special Purpose Revenue Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures for the Medical Examiner are likely to increase with additional population growth in the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Medical Examiner**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Special Revenue Fund	Total	
Personal Services	\$0	\$0	\$2,417,226	<b>\$2,417,226</b>	See Text
Operating Expenditures	\$0	\$0	\$1,373,820	<b>\$1,373,820</b>	Population
Capital Equipment	\$0	\$0	\$0	<b>\$0</b>	Fixed
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,791,046</b>	<b>\$3,791,046</b>	

Discussions with County staff indicate some of personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by additional population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Autopsy Technician positions are currently serving 211,161 persons (1,055,807 persons divided by 5 positions). However, given the date of the last hire and the nature of this department’s operations, the remaining capacity for this position is estimated at 80 percent, meaning that it is estimated that the demands of another 168,929 persons can be accommodated before a new position is required.

After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 204,123 persons.

**Marginal Staffing Assumptions  
Medical Examiner**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Associate Medical Examiner	3	Population	351,936	80%	281,549	334,339
Autopsy Technician	5	Population	211,161	80%	168,929	204,123
Chief Forensics Toxicologist	1	Fixed	N/A	N/A	N/A	N/A
Chief Medical Examiner	1	Fixed	N/A	N/A	N/A	N/A
Clerk	1	Fixed	N/A	N/A	N/A	N/A
Forensic Investigator	8	Population	131,976	80%	105,581	129,043
Forensic Toxicologist	1	Population	1,055,807	50%	527,904	791,855
Human Services Supervisor	1	Fixed	N/A	N/A	N/A	N/A
Laboratory Technician	2	Population	527,904	80%	422,323	492,710
Manager of Operations	1	Fixed	N/A	N/A	N/A	N/A
Secretary	2	Fixed	N/A	N/A	N/A	N/A
Social Services Investigator	4	Population	263,952	80%	211,161	253,394
Word Processing Operator	1	Fixed	N/A	N/A	N/A	N/A

**22. Neighborhood Relations**

The FY2003 budget for Neighborhood Relations totals \$451,123, all of which is from the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures for the Neighborhood Relations are likely to increase with additional population growth in the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Neighborhood Relations**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Special Revenue Fund	Total	
Personal Services	\$324,641	\$0	\$0	<b>\$324,641</b>	See Text
Operating Expenditures	\$126,482	\$0	\$0	<b>\$126,482</b>	Population
Capital Equipment	\$0	\$0	\$0	<b>\$0</b>	Fixed
<b>TOTAL</b>	<b>\$451,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$451,123</b>	

Discussions with County staff indicate some of personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by additional population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Program Coordinator positions are currently serving 527,904 persons (1,055,807 persons divided by 2 positions). However, given the date of the last hire and the nature of this department’s operations, the remaining capacity for this position is estimated at 25 percent, meaning that it is estimated that the demands of another 131,976 persons can be accommodated before a new position is required.

After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 395,928 persons.

**Marginal Staffing Assumptions  
Neighborhood Relations**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Assistant	1	Population	1,055,807	25%	263,952	659,879
Program Coordinator	2	Population	527,904	25%	131,976	395,928
Program Manager	1	Fixed	N/A	N/A	N/A	N/A
Neighborhood Relations Officer	1	Population	1,055,807	25%	263,952	659,879

**23. Office of Public Affairs**

The FY2003 budget for the Office of Public Affairs totals \$322,967, all of which is from the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. Since the Office of Public Affairs is responsible for ensuring the County’s interest are effectively represented at the state and federal levels, an activity that is not directly related to growth and development, expenditures are considered fixed relative to new growth in the County.

**FY2003 Operating Expenditures  
Office of Public Affairs**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Special Revenue Fund	Total	
Personal Services	\$260,171	\$0	\$0	<b>\$260,171</b>	Fixed
Operating Expenditures	\$62,796	\$0	\$0	<b>\$62,796</b>	Fixed
Capital Equipment	\$0	\$0	\$0	<b>\$0</b>	Fixed
<b>TOTAL</b>	<b>\$322,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,967</b>	

**24. Office of Quality Services**

The FY2003 budget for the Office of Quality Services totals \$384,325, all of which is from the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. Since the Office of Quality Services is responsible for improving the operational and functional processes within the County government, an activity that is not directly related to growth and development, expenditures are considered fixed relative to new growth in the County.

**FY2003 Operating Expenditures  
Office of Quality Services**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Special Revenue Fund	Total	
Personal Services	\$358,502	\$0	\$0	<b>\$358,502</b>	Fixed
Operating Expenditures	\$25,823	\$0	\$0	<b>\$25,823</b>	Fixed
Capital Equipment	\$0	\$0	\$0	<b>\$0</b>	Fixed
<b>TOTAL</b>	<b>\$384,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,325</b>	

**25. Parks and Recreation**

The FY2003 budget for Parks and Recreation totals \$36.424 million, with \$11.317 million coming from the Countywide General Fund, \$22.759 million from the Unincorporated Area General Fund, \$194,622 from the Unincorporated Area Special Purpose Fund, \$896,500 from the Transportation Trust Fund and \$1.255 million from the Environmentally Sensitive Lands Tax/Bond Fund. Growth-related operating expenditures related to parks are projected to increase on a marginal basis with additional park construction. Growth-related operating expenditures related to recreation programs are projected to increase with additional population growth in the unincorporated County.

Discussions with County staff indicate some of personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by additional population growth in the County and others will be impacted by additional facility construction. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Groundskeeper positions are currently serving 207 acres (2,480 acres divided by 12 positions). However, given the date of the last hire and the nature of this department’s operations, the remaining capacity for this position is estimated at 50 percent, meaning that it is estimated that the demands of another 103 acres can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 199 acres.

**Marginal Staffing Assumptions  
Parks and Recreation**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accounting Clerk	2	Fixed	N/A	N/A	N/A	N/A
Clerk	5	Unincorp. Population	137,791	75%	103,343	132,049
Construction Equip. Operator	4	Fixed	N/A	N/A	N/A	N/A
Crew Leader	9	Fixed	N/A	N/A	N/A	N/A
Custodian	44	Recreation SF	6,526	75%	4,894	6,490
Director, Parks and Recreation	1	Fixed	N/A	N/A	N/A	N/A
Electrician	1	Fixed	N/A	N/A	N/A	N/A
Engineer	3	Fixed	N/A	N/A	N/A	N/A
Environmental Scientist	2	Fixed	N/A	N/A	N/A	N/A
Environmental Specialist	9	Unincorp. Population	76,550	75%	57,413	74,637
Environmental Supervisor	1	Fixed	N/A	N/A	N/A	N/A
Environmental Technician	5	Unincorp. Population	137,791	75%	103,343	132,049
Equipment Operator	38	Unincorp. Population	18,130	75%	13,598	18,014
General Crew Leader	2	Fixed	N/A	N/A	N/A	N/A
General Manager	4	Fixed	N/A	N/A	N/A	N/A
Head Custodian	6	Fixed	N/A	N/A	N/A	N/A
Landscape Gardener	6	Fixed	N/A	N/A	N/A	N/A
Managers, Divisions/Programs	7	Fixed	N/A	N/A	N/A	N/A
Multitrades Worker	39	Recreation SF	7,363	75%	5,522	7,317
Painter	1	Fixed	N/A	N/A	N/A	N/A
Park Manager	20	Park Acres	124	75%	93	123
Park Ranger	78.2	Park Acres	32	75%	24	32
Personnel Clerk	1	Fixed	N/A	N/A	N/A	N/A
Project Director	1	Fixed	N/A	N/A	N/A	N/A
Receptionist	1	Fixed	N/A	N/A	N/A	N/A
Recreation Area Supervisor	8	Fixed	N/A	N/A	N/A	N/A
Recreation Leader	131	County Population	8,060	75%	6,045	8,044
Recreation Specialist	47	County Population	22,464	75%	16,848	22,347
Recreation Therapist	5	County Population	211,161	75%	158,371	202,363
Recreation Therapist Asst.	1	Fixed	N/A	N/A	N/A	N/A
Refrigeration/AC Mechanic	2	Fixed	N/A	N/A	N/A	N/A
Architect	2	Fixed	N/A	N/A	N/A	N/A
Buyer	1	Fixed	N/A	N/A	N/A	N/A
Secretary	4	Unincorp. Population	172,238	50%	86,119	155,014
Groundskeeper	12	Park Acres	207	50%	103	199
Senior Manager	5	Fixed	N/A	N/A	N/A	N/A
Personnel Assistant	1	Fixed	N/A	N/A	N/A	N/A
Trades Helper	9	Recreation SF	31,904	50%	15,952	30,309
Trades/Maint. Super.	3	Recreation SF	95,713	50%	47,857	83,749

**26. Planning and Growth Management**

The FY2003 budget for Planning and Growth Management totals \$22.951 million, with \$9.830 million coming from the Unincorporated General Fund, \$11.855 million from the Unincorporated Special Purpose Fund, \$660,771 from the Transportation Trust Fund and \$604,773 from the Water/Wastewater Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, the majority of non-salary operating expenditures are likely to be impacted by *general* growth in the County, represented by both population *and* jobs as a proxy. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Planning and Growth Management**

Activity	FUNDING SOURCE					Generator of Demand
	Unincorp. General Fund	Unin. Special Purpose Fund	Transp. Trust Fund	W/WW Fund	Total	
Administration	\$1,679,013	\$2,407,511	\$0	\$0	<b>\$4,086,524</b>	Personnel -- See Text All Other Unincorp. Pop & Jobs
Plans Review	\$2,704,853	\$1,500,657	\$0	\$243,268	<b>\$4,448,778</b>	Personnel -- See Text All Other Unincorp. Pop & Jobs
Hazard Mitigation	\$139,898	\$188,577	\$0	\$0	<b>\$328,475</b>	Personnel -- See Text All Other Fixed
Land Use Services	\$3,281,488	\$0	\$0	\$0	<b>\$3,281,488</b>	Personnel -- See Text All Other Unincorp. Pop & Jobs
County Planning	\$2,025,714	\$0	\$0	\$0	<b>\$2,025,714</b>	Personnel -- See Text All Other Unincorp. Pop & Jobs
Impact Fee Admin.	\$0	\$151,637	\$0	\$0	<b>\$151,637</b>	Personnel -- See Text All Other Fixed
Building Services	\$0	\$7,607,074	\$0	\$361,505	<b>\$7,968,579</b>	Personnel -- See Text All Other Unincorp. Pop & Jobs
Transportation Planning	\$0	\$0	\$660,771	\$0	<b>\$660,771</b>	Personnel -- See Text All Other Unincorp. Pop & Jobs
<b>TOTAL</b>	<b>\$9,830,966</b>	<b>\$11,855,456</b>	<b>\$660,771</b>	<b>\$604,773</b>	<b>\$22,951,966</b>	

Discussions with County staff indicate some of personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by *general* growth in the County, represented by population and jobs as a proxy. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Zoning Technician positions are currently serving 62,751 persons and jobs (1,004,010 unincorporated County persons and jobs divided by 16 positions). However, given the date of the last hire and the nature of this department's operations, the remaining capacity for this position is estimated at 85 percent, meaning that it is estimated that the demands of another 53,338 persons and jobs can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 62,197 persons and jobs.

**Marginal Staffing Assumptions  
Planning and Growth Management**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	1	Fixed	N/A	N/A	N/A	N/A
Accounting Clerk	10	Pop and Jobs-Unincorp.	100,401	90%	90,361	99,488
Administrative Assistant	3	Pop and Jobs-Unincorp.	334,670	90%	301,203	326,303
Admin. Services Div. Director	1	Fixed	N/A	N/A	N/A	N/A
Chief Inspector	6	Pop and Jobs-Unincorp.	167,335	90%	150,602	164,945
Clerks	10	Pop and Jobs-Unincorp.	100,401	90%	90,361	99,488
Community Codes Investigator	4	Pop and Jobs-Unincorp.	251,003	60%	150,602	230,922
Community Planner	9	Pop and Jobs-Unincorp.	111,557	50%	55,778	105,979
Community Services Prog. Coord.	1	Fixed	N/A	N/A	N/A	N/A
Construction Permit Clerk	17	Fixed	N/A	N/A	N/A	N/A
Construction Permit Specialist	3	Fixed	N/A	N/A	N/A	N/A
Division Directors	4	Fixed	N/A	N/A	N/A	N/A
Engineer	13	Fixed	N/A	N/A	N/A	N/A
Engineering Technician	13	Fixed	N/A	N/A	N/A	N/A
Environmental Enforcement Spec.	2	Pop and Jobs-Unincorp.	502,005	75%	376,504	460,171
Environmental Manager	1	Fixed	N/A	N/A	N/A	N/A
Environmental Scientist	3	Fixed	N/A	N/A	N/A	N/A
Executive Planner	4	Fixed	N/A	N/A	N/A	N/A
Secretary	14	Pop and Jobs-Unincorp.	71,715	75%	53,786	70,520
Forestry Examiner	2	Fixed	N/A	N/A	N/A	N/A
General Manager	3	Fixed	N/A	N/A	N/A	N/A
GIS Analyst	3	Pop and Jobs-Unincorp.	334,670	90%	301,203	326,303
Impact Fee Program Manager	1	Fixed	N/A	N/A	N/A	N/A
Inspectors	62	Fixed	N/A	N/A	N/A	N/A
Land Use Ombudsman	1	Fixed	N/A	N/A	N/A	N/A
Landscape Examiner	1	Fixed	N/A	N/A	N/A	N/A
Manager	5	Fixed	N/A	N/A	N/A	N/A
Manager Divisions/Program	9	Fixed	N/A	N/A	N/A	N/A
Personal Computer Specialist	1	Pop and Jobs-Unincorp.	1,004,010	50%	502,005	753,008
Personnel Clerk	1	Fixed	N/A	N/A	N/A	N/A
Planning Technician	2	Pop and Jobs-Unincorp.	502,005	50%	251,003	418,338
Plans Examiner	7	Fixed	N/A	N/A	N/A	N/A
Principal Planner	8	Pop and Jobs-Unincorp.	125,501	50%	62,751	118,529
Receptionist	5	Fixed	N/A	N/A	N/A	N/A
Senior Hydrologist	1	Fixed	N/A	N/A	N/A	N/A
Senior Personnel Assistant	1	Fixed	N/A	N/A	N/A	N/A
Senior Planner	14	Pop and Jobs-Unincorp.	71,715	85%	60,958	70,998
Zoning Technician	16	Pop and Jobs-Unincorp.	62,751	85%	53,338	62,197
Systems Coordinator	1	Fixed	N/A	N/A	N/A	N/A
Transportation Demand Manager	1	Fixed	N/A	N/A	N/A	N/A
Word Processing Operator	2	Fixed	N/A	N/A	N/A	N/A

**27. Public Works**

The FY2003 budget for the Public Works Department totals \$63.220 million, with \$2.313 million coming from the Countywide General Fund, \$10.993 million from the Unincorporated Area General Fund, \$49.014 million from the Transportation Trust Fund, \$269,333 from the Unincorporated Special Purpose Fund and \$629,783 from Intergovernmental Grants. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, there are several demand generators for Public Works Department functions. Roadway and traffic-related operating expenditures are likely to be impacted by either additional road construction or additional vehicle trips on the road network. Others are likely to increase with *general* growth, represented by both population *and* jobs as a proxy. Finally, certain

administrative expenditures or those that aren't likely to vary from year to year are considered fixed relative to new growth. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Public Works**

Activity	FUNDING SOURCE						Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Transp. Trust Fund	Unin. Special Purpose Fund	Intergovern. Grants	Total	
Fiscal Control	\$282,319	\$553,789	\$3,266,741	\$0	\$0	<b>\$4,102,849</b>	Personnel -- See Text All Other Unincorp. Pop & Jobs
Administration	\$247,122	\$0	\$239,658	\$0	\$0	<b>\$486,780</b>	Personnel -- See Text All Other Unincorp. Pop & Jobs
Mosquito Control	\$1,615,609	\$0	\$0	\$0	\$77,604	<b>\$1,693,213</b>	Personnel -- See Text All Other Per Pop & Job
Aquatic Plant Control	\$168,344	\$0	\$0	\$0	\$139,079	<b>\$307,423</b>	Personnel -- See Text All Other Fixed
Engineering/Design	\$0	\$2,903,271	\$2,182,092	\$0	\$0	<b>\$5,085,363</b>	Personnel -- See Text All Other Per Capita
Stormwater Control	\$0	\$936,214	\$0	\$0	\$0	<b>\$936,214</b>	Personnel -- See Text All Other Unincorp. Pop & Jobs
Stormwater Maintenance	\$0	\$6,059,044	\$0	\$0	\$0	<b>\$6,059,044</b>	Personnel -- See Text All Other Unincorp. Pop & Jobs
Master Plans	\$0	\$540,895	\$0	\$0	\$0	<b>\$540,895</b>	Personnel -- See Text All Other Fixed
Adopt-A-Pond	\$0	\$0	\$0	\$115,408	\$0	<b>\$115,408</b>	Personnel -- See Text All Other Fixed
NPDES Monitoring	\$0	\$0	\$0	\$153,925	\$373,100	<b>\$527,025</b>	Personnel -- See Text All Other Fixed
Pollution Eduction	\$0	\$0	\$0	\$0	\$40,000	<b>\$40,000</b>	Personnel -- See Text All Other Fixed
Highway Project Mngt.	\$0	\$0	\$3,214,014	\$0	\$0	<b>\$3,214,014</b>	Personnel -- See Text All Other Per Vehicle Trip
Construction	\$0	\$0	\$5,057,806	\$0	\$0	<b>\$5,057,806</b>	Personnel -- See Text All Other Per Vehicle Trip
Roadway Administration	\$0	\$0	\$3,133,483	\$0	\$0	<b>\$3,133,483</b>	Personnel -- See Text All Other Per Vehicle Trip
Road Maintenance	\$0	\$0	\$15,553,652	\$0	\$0	<b>\$15,553,652</b>	Personnel -- See Text All Other Per Vehicle Trip
Traffic Engineering	\$0	\$0	\$2,348,466	\$0	\$0	<b>\$2,348,466</b>	Personnel -- See Text All Other Per Vehicle Trip
Brandon Traffic System	\$0	\$0	\$379,094	\$0	\$0	<b>\$379,094</b>	Personnel -- See Text All Other Fixed
Residential Traffic Prog.	\$0	\$0	\$377,911	\$0	\$0	<b>\$377,911</b>	Personnel -- See Text All Other Fixed
Traffic Sys. Oper./Maint.	\$0	\$0	\$5,502,750	\$0	\$0	<b>\$5,502,750</b>	Personnel -- See Text All Other Per Vehicle Trip
Residential Street Lights	\$0	\$0	\$6,519,341	\$0	\$0	<b>\$6,519,341</b>	Personnel -- See Text All Other Per Resid. Lane Mile
Wetland Mitigation	\$0	\$0	\$1,239,787	\$0	\$0	<b>\$1,239,787</b>	Personnel -- See Text All Other Unincorp. Pop & Jobs
<b>TOTAL</b>	<b>\$2,313,394</b>	<b>\$10,993,213</b>	<b>\$49,014,795</b>	<b>\$269,333</b>	<b>\$629,783</b>	<b>\$63,220,518</b>	

Discussions with County staff indicate the some of the personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by *general* growth in the County, represented by population and jobs as a proxy, while others will be impacted by additional vehicle trips on the road network. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Clerk positions are currently serving 41,834 persons and jobs (1,004,010 unincorporated persons and jobs divided by 24positions). However, given the date of the last hire and the nature of this department's operations, the remaining capacity for this position is estimated at 75 percent, meaning that it is estimated that the demands of another 31,375 persons and jobs can

be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 41,415 persons and jobs.

**Marginal Staffing Assumptions  
Public Works**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	5	Pop and Jobs-Unincorp.	200,802	75%	150,602	192,435
Accounting Clerk	3	Pop and Jobs-Unincorp.	334,670	75%	251,003	313,753
Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Automotive Equipment Ser. Spec.	5	Pop and Jobs-Unincorp.	200,802	50%	100,401	184,069
Budget Analyst	1	Fixed	N/A	N/A	N/A	N/A
Chief Aircraft Pilot	1	Fixed	N/A	N/A	N/A	N/A
Chief Environmental Scientist	1	Fixed	N/A	N/A	N/A	N/A
Clerical Supervisor	1	Fixed	N/A	N/A	N/A	N/A
Clerk	24	Pop and Jobs-Unincorp.	41,834	75%	31,375	41,415
Construction Equipment Operator	69	Vehicle Trips	41,032	25%	10,258	40,592
Contracts Management Spec.	1	Fixed	N/A	N/A	N/A	N/A
Crew Leader	51	Pop and Jobs-Unincorp.	19,686	25%	4,922	19,403
Director, Division/Program	3	Fixed	N/A	N/A	N/A	N/A
Electronics Technician	23	Pop and Jobs-Unincorp.	43,653	25%	10,913	42,288
Electronics Technician Supv.	1	Fixed	N/A	N/A	N/A	N/A
Engineer	59	Pop and Jobs-Unincorp.	17,017	80%	13,614	16,960
Engineering Technician	40	Fixed	N/A	N/A	N/A	N/A
Environmental Scientist	3	Pop and Jobs-Unincorp.	334,670	50%	167,335	292,836
Environmental Manager	1	Fixed	N/A	N/A	N/A	N/A
Environmental Specialist	3	Pop and Jobs-Unincorp.	334,670	50%	167,335	292,836
Environmental Technician	13	Pop and Jobs-Unincorp.	77,232	50%	38,616	74,473
Equipment Mechanic	1	Fixed	N/A	N/A	N/A	N/A
Equipment Operator	81	Pop and Jobs-Unincorp.	12,395	50%	6,198	12,320
Secretary	19	Pop and Jobs-Unincorp.	52,843	50%	26,421	51,522
General Crew Leader	4	Vehicle Trips	707,797	50%	353,898	637,017
General Manager	12	Pop and Jobs-Unincorp.	83,668	50%	41,834	80,450
Helicopter Pilot	1	Fixed	N/A	N/A	N/A	N/A
Inspector/Spray Equipment Oper.	13	Vehicle Trips	217,784	50%	108,892	210,006
Laborer	57	Vehicle Trips	49,670	25%	12,417	49,028
Lead Data Entry Operator	1	Fixed	N/A	N/A	N/A	N/A
Liaison Project Manager	1	Fixed	N/A	N/A	N/A	N/A
Maintenance Repair Supervisor	1	Fixed	N/A	N/A	N/A	N/A
Manager	6	Pop and Jobs-Unincorp.	167,335	50%	83,668	155,383
Manager, Division/Program	12	Fixed	N/A	N/A	N/A	N/A
Mason	4	Pop and Jobs-Unincorp.	251,003	30%	75,301	215,862
Mosquito Control Inspector	2	Pop and Jobs	861,678	50%	430,839	718,065
Multitrades Worker	23	Pop and Jobs-Unincorp.	43,653	30%	13,096	42,379
Personnel Assistant	1	Fixed	N/A	N/A	N/A	N/A
Planning Technician	1	Fixed	N/A	N/A	N/A	N/A
Professional Engineer	25	Pop and Jobs-Unincorp.	40,160	50%	20,080	39,388
Receptionist	4	Fixed	N/A	N/A	N/A	N/A
Hydrologist	1	Fixed	N/A	N/A	N/A	N/A
Management Systems Analyst	1	Fixed	N/A	N/A	N/A	N/A
Spray Operations Supervisor	1	Fixed	N/A	N/A	N/A	N/A
Storekeeper	9	Pop and Jobs-Unincorp.	111,557	50%	55,778	105,979
Systems Coordinator	2	Fixed	N/A	N/A	N/A	N/A
Trades Helper	23	Pop and Jobs-Unincorp.	43,653	25%	10,913	42,288
Traffic Signal/Marking Supv.	2	Vehicle Trips	1,415,593	50%	707,797	1,179,661
Traffic Signal/Marking Tech.	16	Vehicle Trips	176,949	25%	44,237	169,143
Training Coordinator	1	Fixed	N/A	N/A	N/A	N/A
Tree Trimmer	1	Pop and Jobs-Unincorp.	1,004,010	25%	251,003	627,506
Vehicle Service Attendant	3	Pop and Jobs-Unincorp.	334,670	75%	251,003	313,753

**28. Purchasing**

The FY2003 budget for the Purchasing Department totals \$2.201 million, all of which is from the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures for the Purchasing Department are likely to increase with *general* growth in the County, represented by both population *and* jobs as a proxy. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Purchasing**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Other Funding	Total	
Personal Services	\$2,106,931	\$0	\$0	<b>\$2,106,931</b>	See Text
Operating Expenditures	\$94,830	\$0	\$0	<b>\$94,830</b>	Population and Jobs
<b>TOTAL</b>	<b>\$2,201,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,201,761</b>	

Discussions with County staff indicate the majority of personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by *general* growth in the County, represented by population and jobs as a proxy. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Contracts Manager positions are currently serving 191,484 persons and jobs (1,723,355 persons and jobs divided by 9 positions). However, given the date of the last hire and the nature of this department’s operations, the remaining capacity for this position is estimated at 50 percent, meaning that it is estimated that the demands of another 95,742 persons and jobs can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 181,910 persons and jobs.

**29. Real Estate**

The Real Estate Department provides support to the Capital Improvement Program, provides property management services and surveying services and maintains 3,676,973 square feet of County facilities. The FY2003 budget for the Real Estate Department totals \$24.863 million, with \$15.598 million coming from the Countywide General Fund, \$6.115 million from the Unincorporated Area General Fund, \$2.772 million from the Transportation Trust Fund, \$179,538 from the Water/Wastewater Fund and \$197,238 from the Environmentally Sensitive Lands Tax/Bond Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, there are several demand generators for Real Estate Department functions. Operating expenditures related to the operation, maintenance and management of County facilities are likely to be impacted by additional square footage of facility space constructed to serve new growth. Others are likely to increase with *general* growth in the County, represented by both population *and* jobs as a proxy. Finally, certain administrative

expenditures or those that aren't likely to vary from year to year are considered fixed relative to new growth. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Real Estate**

Activity	FUNDING SOURCE						Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Transp. Trust Fund	W/WW Fund	Env. Sens. Land Fund	Total	
Administration	\$889,675	\$0	\$0	\$0	\$0	<b>\$889,675</b>	Personnel -- See Text All Other Per Sg. Ft.
Property Management	\$365,455	\$0	\$0	\$0	\$0	<b>\$365,455</b>	Personnel -- See Text All Other Per Sg. Ft.
Parking Facility Admin.	\$368,322	\$0	\$0	\$0	\$0	<b>\$368,322</b>	Personnel -- See Text All Other Fixed
Architectural Services	\$1,180,505	\$0	\$0	\$0	\$0	<b>\$1,180,505</b>	Personnel -- See Text All Other Per Sg. Ft.
Operations/Maintenance	\$11,733,860	\$0	\$0	\$89,769	\$0	<b>\$11,823,629</b>	Personnel -- See Text All Other Per Sg. Ft.
GIS/Mapping Services	\$331,468	\$1,281,537	\$104,630	\$0	\$0	<b>\$1,717,635</b>	Personnel -- See Text All Other Per Pop. & Job
Surveying	\$132,409	\$1,618,162	\$689,795	\$0	\$0	<b>\$2,440,366</b>	Personnel -- See Text All Other Per Pop. & Job
R-O-W Inventory Project	\$0	\$1,962,911	\$0	\$0	\$0	<b>\$1,962,911</b>	Personnel -- See Text All Other Fixed
Land Acquisition	\$0	\$328,292	\$0	\$89,769	\$197,238	<b>\$615,299</b>	Personnel -- See Text All Other Fixed
Adv. R-O-W Acquisition	\$0	\$0	\$1,485,310	\$0	\$0	<b>\$1,485,310</b>	Personnel -- See Text All Other Per Pop. & Job
Management Services	\$596,618	\$0	\$0	\$0	\$0	<b>\$596,618</b>	Personnel -- See Text All Other Per Sg. Ft.
Plat/Plans Review	\$0	\$924,898	\$492,976	\$0	\$0	<b>\$1,417,874</b>	Personnel -- See Text All Other Per Pop. & Job
<b>TOTAL</b>	<b>\$15,598,312</b>	<b>\$6,115,800</b>	<b>\$2,772,711</b>	<b>\$179,538</b>	<b>\$197,238</b>	<b>\$24,863,599</b>	

Similar to operating expenditures, growth-related personnel expenditures are driven by several demand generators. Expenditures for variable personnel related to the operation, maintenance and management of County facilities are likely to be impacted by additional square footage of facility space constructed to serve new growth. Other types of variable personnel are likely to increase with *general* growth in the County, represented by both population *and* jobs as a proxy. Finally, personnel involved in certain administrative activities that aren't likely to vary from year to year are considered fixed relative to new growth. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Electrician positions are currently serving 216,293 square feet of facility space (3,676,973 square feet divided by 17 positions). However, since a position was added in FY03, the remaining capacity for this position is estimated at 100 percent.

**Marginal Staffing Assumptions  
Real Estate**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	3	Population & Jobs	574,452	75%	430,839	538,548
Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Budget Analyst	1	Fixed	N/A	N/A	N/A	N/A
Carpenter	7	Facility Sq. Ft.	525,282	40%	210,113	485,886
Clerk	8	Facility Sq. Ft.	459,622	80%	367,697	449,408
Construction Inspector	5	Facility Sq. Ft.	735,395	90%	661,855	723,138
Contracts Management Spec.	2	Facility Sq. Ft.	1,838,487	100%	1,838,487	1,838,487
Contracts Manager	3	Facility Sq. Ft.	1,225,658	100%	1,225,658	1,225,658
County Surveyor	1	Fixed	N/A	N/A	N/A	N/A
Custodial Inspector	3	Facility Sq. Ft.	1,225,658	50%	612,829	1,072,450
Custodian	14	Facility Sq. Ft.	262,641	85%	223,245	260,015
Director, Facilities Management	1	Fixed	N/A	N/A	N/A	N/A
Director, Real Estate	1	Fixed	N/A	N/A	N/A	N/A
Electrician	17	Facility Sq. Ft.	216,293	100%	216,293	216,293
Engineer	2	Facility Sq. Ft.	1,838,487	50%	919,243	1,532,072
Engineering Technician	40	Facility Sq. Ft.	91,924	50%	45,962	90,803
Secretary	10	Population & Jobs	172,336	75%	129,252	168,419
GIS Analyst	2	Population & Jobs	861,678	90%	775,510	832,955
GIS Mapping Supervisor	1	Fixed	N/A	N/A	N/A	N/A
GIS Mapping Technician	2	Population & Jobs	861,678	50%	430,839	718,065
General Manager	4	Fixed	N/A	N/A	N/A	N/A
Head Custodian	4	Facility Sq. Ft.	919,243	50%	459,622	827,319
HVAC Engineer	7	Facility Sq. Ft.	525,282	50%	262,641	492,452
Indoor Air Quality Specialist	2	Facility Sq. Ft.	1,838,487	100%	1,838,487	1,838,487
Land Agent	14	Population & Jobs	123,097	90%	110,787	122,276
Land Technician	8	Population & Jobs	215,419	50%	107,710	203,452
Locksmith	1	Facility Sq. Ft.	3,676,973	25%	919,243	2,298,108
Manager	3	Fixed	N/A	N/A	N/A	N/A
Manager, Division/Program	13	Fixed	N/A	N/A	N/A	N/A
Multitrades Worker	18	Facility Sq. Ft.	204,276	100%	204,276	204,276
Painter	7	Facility Sq. Ft.	525,282	50%	262,641	492,452
Parking Facility Supervisor	1	Fixed	N/A	N/A	N/A	N/A
Photogrammetrist	1	Fixed	N/A	N/A	N/A	N/A
Print Shop Manager	1	Fixed	N/A	N/A	N/A	N/A
Land Surveyor/Mapper	8	Population & Jobs	215,419	100%	215,419	215,419
Community Stadium Proj. Mgr.	1	Fixed	N/A	N/A	N/A	N/A
Refrigeration/AC Mechanic	7	Facility Sq. Ft.	525,282	80%	420,225	512,150
Architect	8	Fixed	N/A	N/A	N/A	N/A
Real Estate Appraiser	1	Population & Jobs	1,723,355	25%	430,839	1,077,097
Storekeeper	2	Facility Sq. Ft.	1,838,487	50%	919,243	1,532,072
Trades Helper	3	Facility Sq. Ft.	1,225,658	50%	612,829	1,072,450
Trades/Maintenance Super.	5	Facility Sq. Ft.	735,395	100%	735,395	735,395
Work Control Officer	1	Fixed	N/A	N/A	N/A	N/A

**30. Solid Waste**

The Solid Waste Department is not factored in the fiscal impact analysis due to the fact the Department is an enterprise fund operation.

**31. Water Department**

The Water Department is not factored in the fiscal impact analysis due to the fact the Department is an enterprise fund operation.

**32. Water Resources**

The FY2003 budget for Water Resources totals \$531,745, all of which is from the Countywide Special Purpose Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures for the Purchasing Department are likely to increase with *general* growth in the County, represented by both population *and* jobs as a proxy. Discussions with staff indicate that personnel expenditures are fixed relative to new growth.

**FY2003 Operating Expenditures  
Water Resources**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	County Special Purpose Fund	Other Funding	Total	
Personal Services	\$0	\$288,593	\$0	<b>\$288,593</b>	Fixed
Operating Expenditures	\$0	\$243,152	\$0	<b>\$243,152</b>	Population and Jobs
<b>TOTAL</b>	<b>\$0</b>	<b>\$531,745</b>	<b>\$0</b>	<b>\$531,745</b>	