

**SECTION OVERVIEW AND SUMMARY**

**Section Overview**

The purpose of this section is determine a set of staff forecasts that the Project Team will use as the basis from which to generate estimates of future spatial requirements. Specifically, this section provides:

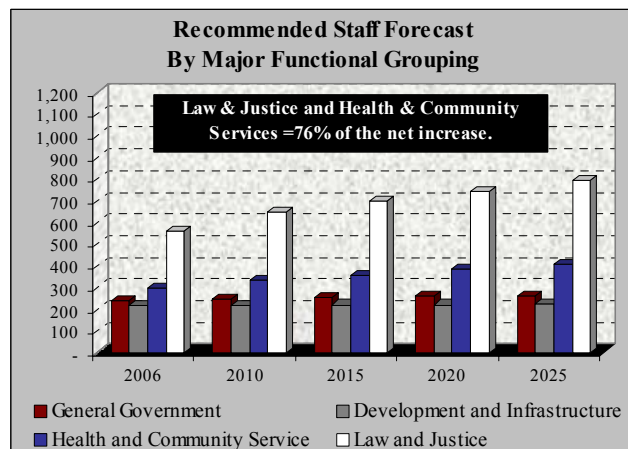
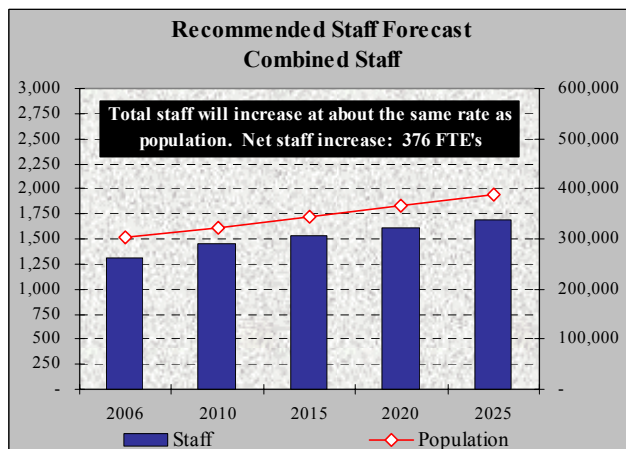
- A discussion of the staff forecasting methodology used by the Project Team.
- Documentation and analysis of historical county service demand versus population.
- Documentation and analysis of historical staffing ratios and levels versus historical service demand and population change.
- Alternative macro-level staffing forecasts developed by the Project Team, which served as parameters from which specific departmental bottom line staffing forecasts were selected.

**Summary of Findings and Recommendations**

Between years 2006 and 2025, the Project Team projects that total county staff will increase from 1,313 to 1,686 FTE positions. This growth in staff equates to a net increase of 376 FTE’s or 29%, and would occur at a rate of approximately 1.3% per year. While the combined functions’ increase correlates directly to the forecasted growth in population, the increases are quite disproportionate among the four general functions. The overwhelming majority of the staff increases are anticipated to occur in the Health & Community Services and Law and Justice functions. These two functions combined comprise 79% of the forecasted staffing increase. Regardless, the projected growth in staff relative to population growth mirrors the ten-year staffing trend, that the County experienced between 1997-2006. A more detailed discussion of: a) the process used to develop these projections; b) an analysis of the historical staffing trends; and, c) the department-specific projections follow.

*Exhibit 2.1: Full-Time Equivalent Positions Forecast*

Major Functional Grouping	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763.2	29%	1.34%
General Government		236.5	247.4	254.4	258.4	262.4	25.9	11%	0.5%
Health and Community Service		298.3	336.9	358.6	381.7	404.0	105.7	35%	1.6%
Law and Justice		560.4	647.8	696.6	745.6	794.5	234.1	42%	1.9%
Development and Infrastructure		215.0	219.4	220.4	220.4	225.4	10.4	5%	0.2%
<b>Total</b>		<b>1,310.2</b>	<b>1,451.4</b>	<b>1,530.0</b>	<b>1,606.0</b>	<b>1,686.2</b>	<b>376.0</b>	<b>29%</b>	<b>1.3%</b>



## STAFF FORECASTING METHODOLOGY

### Introduction

Projecting service demand and staff is a challenging, but necessary step in planning for future facilities needs. The Project Team emphasizes that although the staff projections we have collectively developed with County Management are inherently speculative, they are nonetheless based on analyses of historic trends, statistically based forecast parameters, and the best judgment of County Management and the Project Team.

The Project Team's basic premise behind the projections documented below is that population levels are the primary driver of demand for county services, and in turn, the need for staff, equipment, and facilities. For many functions, there is a direct or some reasonable degree of correlation; however, for some functions, the relationship is more nebulous, if not irrelevant. So, wherever possible, the Project Team drew correlations between historic service demand rates per capita and staff rates per capita, and then applied these rates to forecasted population levels. This process yielded logical statistically based forecast parameters from which departmental-generated and Project Team-developed staffing forecasts were validated, albeit to varying levels of accuracy.

The forecasts, documented below, have been developed by the Project Team for the *sole* purpose of providing an important part of the basis from which to determine future space needs. Although the reader should be cognizant that these projections may or may not be reached during the time frames shown, one should not focus on this issue. What is of most importance is that the County has a facilities plan in place to meet the forecasted staffing levels, whenever they are attained. We stress this perspective, because the County has the option of advancing or delaying implementation of the facilities plan, depending on when a forecasting staffing level is actually realized.

The Project Team used a multi-faceted approach in order to develop each department's staff forecast. These departments varied greatly in terms of services provided, operations, and funding sources. Further, while some organization's staffing levels could be directly correlated to population serviced, or a specific workload metric (e.g. Assessor and number of parcels assessed), for others it was more problematic to apply a specific metric, workload indicator, or some other quantifiable justification for a particular staffing level, due to the lack of information. Regardless, whenever possible, the Project Team, working in concert with County Management, strived to develop a pragmatic forecast of need, tempered by anticipated funding constraints, and validated on a statistical basis, wherever possible.

### Specific Staff Forecasting Methodology

To this end, the Project Team utilized the following methodology:

1. Acquire Department Generated Historical Data and Forecast: The Project Team developed and distributed facilities planning questionnaires to each department and division. An integral part of the questionnaire dealt with staffing issues which consisted of: a) requests for historical workload indicator statistics and corresponding staffing levels over a ten-year timeframe; and, b) supplying a staff projections matrix for completion by each respondent, to provide their best estimates of future staffing needs. These staffing needs were further defined by division, employee classification, status (full-time, part-time, temporary, etc.), shift worked; and the type of workstation required. The respondents were also asked via the questionnaires to identify any changes in policies, legal mandates, funding levels, or other factors that may have unduly impacted historical staffing levels, and/or were expected to impact those in the future.

2. Validate Historical County Staffing Levels: Due to differences in the methods that historical staff was categorized among the departmental responses, the Project Team eventually worked with the Department of Business Services to assemble the most comprehensive and consistent historical staffing information possible in terms of full-time-equivalent (FTE) staff. Further, the Project Team, again worked with Business Services and traced the organizational changes that occurred over a 10-year historic timeframe, so that consistent comparisons of past, versus current staffing levels could be deduced. Lastly, the Project Team analyzed the information provided by Business Services, and that which was provided in the questionnaires. Where conflicting data or other issues surfaced, the Project Team conducted follow-up interviews with departmental representatives to further clarify their responses and resolve any discrepancies.
3. Conduct Historic Trends Analysis: The Project Team conducted an historical analysis of the historical staffing and service demand trends, by calculating annual rates per capita, overall percentage changes in service demand and staffing levels, and corresponding annual average rates of change.
4. Develop Macro-Level Forecasts: The Project Team then developed a set of statistically based alternative staff projections using a variety of selected historic staff versus workload and/or population ratios, and/or assumed growth rates, and applied them to the adopted total county population forecast, or a selected forecasted service demand indicator.
5. Validate Macro-Level Forecast: The Project Team then compared these alternative forecasts to the department-generated projections and selected a specific recommended forecast to County Management (Note that a number of departments did not provide their own projections, or provided projections only through the first five-year planning increment (year 2011), as they believed they did not have a clear basis from which to do so.). The Project Team then reviewed this information with the County Administrative Officer and Project Steering Committee to resolve any remaining discrepancies and most importantly, to obtain county-approval to use a singular and specific bottom-line forecast for each department and/or major division.
6. Develop Detailed Staffing Forecast: Lastly the Project Team developed specific staffing forecast for each organization by location and staff classification, by adjusting the figures supplied via the departmental responses to the questionnaires, or by assuming logical staff to management and supervision ratios.

## HISTORICAL STAFFING LEVEL ANALYSIS AND TRENDS

### Data Collected and Sources

For each department, the Project Team strived to obtain the most complete historical staffing and workload data possible. All historical staffing was supplied by the Business Services and was quantified in terms of full-time equivalent positions (FTE's). All historical workload data was supplied directly by each department via their response contained in the Project Team-provided questionnaires. Note that the degree of historical workload information supplied by each department varied greatly, primarily due to the availability of the requested data.

### Historical Staffing Levels and Analysis

Exhibit 2.2 (next page) provides 10-year historical staffing data and two charts of this data, which illustrate several important trends that occurred between 1997-2006.

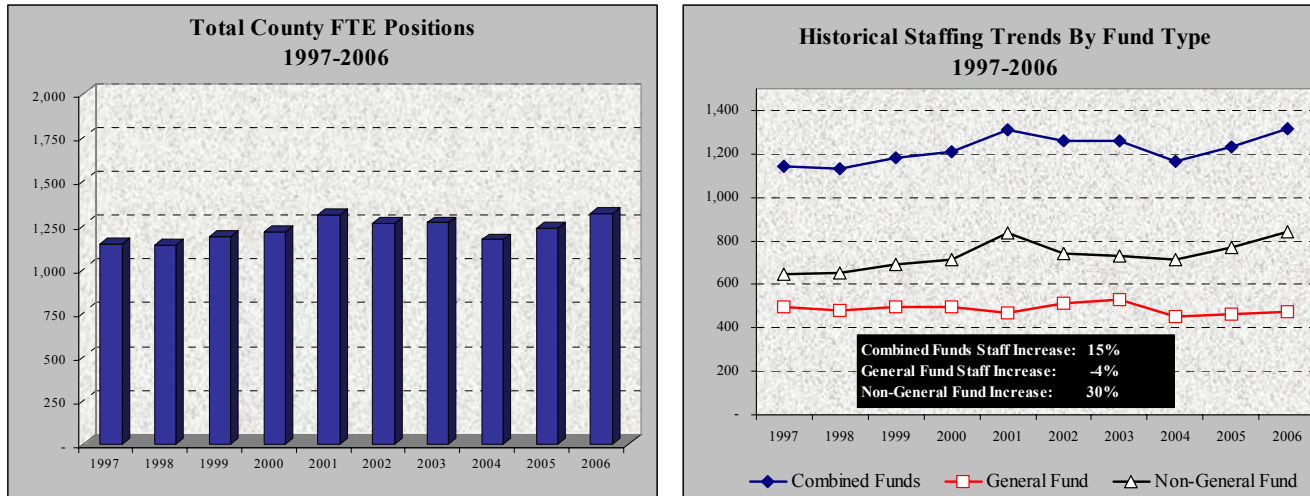
These trends are:

1. Total County full-time equivalent staff (FTE's) grew at essentially the same rate as population. More specifically,
  - Total County population increased from 262,850 in 1997 to 302,135 in 2006. This expansion equates to a net increase of 39,285 persons, or 15%, which occurred at an annual rate of 1.56%.
  - Total County FTE's increased from 1,143 to 1,305, which converts to a net increase of 172 staff, or 15%. The annual rate of growth was 1.57%.
2. The change in County staffing levels varied significantly however, when the bottom-line figures were disaggregated into General Fund and Non-General Fund cohorts. As shown:
  - General Fund FTE's actually *decreased* from 495 positions in 1997 to 474 positions in 2006. This decrease equates to 21 positions or -4%.
  - In contrast, Non-General Fund FTE's increased from 649 positions in 1997 to 841 positions in 2006, or by 30% and 193 positions.

This exhibit also provides a) annualized county staffing rates per 10,000 county population for the same aggregates discussed above; and, b) historical comparative rates analysis data. These comparative rates are simply the minimum, average, adjusted average, and maximum rates that the County experienced for the stated timeframe. The adjusted average rate, excludes the years in which the maximum and minimum rates per 10,000 population occurred, and then takes the average of the rates that occurred for the remaining years. In part, the Project Team used these ratios as the basis from which to develop the alternative staffing forecast addressed below.

Exhibit 2.2 provides more specific 10-year historical staffing data, including itemization of non-general fund FTE's on a department-by-department basis. Unfortunately, at the time this analysis was developed, the County was unable to supply disaggregated departmental General Fund staffing level data over the entire 10-year timeframe.

Exhibit 2.2: Historical Staffing Trends – 1997-2006 – Rates of Staff Per 10,000 Population



	Fund Number <sup>1</sup>	Fiscal Year Ending June										Analysis FY 96-97 : FY 05-06		
		1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	Total Increase	Total % Increase	Annual % Increase
County Population <sup>4</sup>	-	262,850	267,700	276,910	281,850	286,300	288,450	291,000	295,900	298,450	302,135	39,285	14.9%	1.56%

**Staffing Levels**

		1,143.49	1,133.31	1,184.86	1,209.99	1,308.98	1,257.59	1,262.66	1,165.04	1,233.06	1,315.14	171.65	15.0%	1.57%
Combined Funds														
General Fund <sup>2</sup>	100	494.98	480.71	495.50	498.29	470.42	514.30	529.86	450.90	464.37	474.10	(20.88)	-4.2%	-0.48%
Non-General Fund	-	648.51	652.60	689.36	711.70	838.56	743.29	732.80	714.14	768.69	841.04	192.53	29.7%	2.93%

**Staff Per 10,000 Population**

		43.50	42.34	42.79	42.93	45.72	43.60	43.39	39.37	41.32	43.53	0.02	0.1%	0.01%
Combined Funds	-													
General Fund	100	18.83	17.96	17.89	17.68	16.43	17.83	18.21	15.24	15.56	15.69	(3.14)	-16.7%	-2.01%
Non-General Fund	-	24.67	24.38	24.89	25.25	29.29	25.77	25.18	24.13	25.76	27.84	3.16	12.8%	1.35%

**Staff Per 10,000 Population - Comparative Rates Analysis**

Fund Basis		Minimum Rate	Average Rate	Adjusted Avg. Rate	Maximum Rate
Combined Funds	-	39.37	42.85	42.92	45.72
General Fund	100	15.24	17.13	17.16	18.83
Non-General Fund	-	24.13	25.72	25.47	29.29

Exhibit 2.2: Non-General Fund FTE Positions – 1997-2006

	Fund Number <sup>1</sup>	Fiscal Year Ending June										Analysis FY 96-97 : FY 05-06		
		1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	Total Increase	Total % Increase	Annual % Increase
County Population <sup>4</sup>	-	262,850	267,700	276,910	281,850	286,300	288,450	291,000	295,900	298,450	302,135	39,285	15%	1.56%

**NON-GENERAL FUND DEPARTMENT DETAILS**

<b>Central Services</b>														
Board of Commissioners	580	10.00	10.00	10.00	16.00	16.00	14.00	14.00	14.00	14.00	14.00	4.00	40%	3.81%
Business Services	580	79.20	83.20	88.12	83.70	87.79	87.50	76.10	77.00	78.45	79.50	0.30	0%	0.04%
Information Technology	580	-	-	-	-	-	14.00	51.00	49.00	51.00	57.00	57.00	-	-
Legal Counsel	580	7.55	7.55	8.90	8.90	8.90	8.90	8.00	8.00	9.00	10.00	2.45	32%	3.17%
<b>Children and Families</b>														
Children and Families	160	6.75	6.55	7.75	8.25	8.30	7.30	6.80	6.05	7.05	7.05	0.30	4%	0.48%
<b>County Clerk</b>														
County Clerk Records	120	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
<b>District Attorney</b>														
DA Child Support Enforcement	220	12.00	12.00	13.00	13.00	13.00	13.00	12.00	13.00	14.40	14.60	2.60	22%	2.20%
DA Grants	300	10.00	8.50	10.50	10.50	11.47	15.98	15.20	14.50	13.50	10.25	0.25	2%	0.27%
<b>Health</b>														
Health	190	193.79	178.29	189.28	182.32	291.80	294.47	272.47	222.86	238.63	291.29	97.50	50%	4.63%
<b>Juvenile</b>														
Juvenile Grants	125	36.07	39.71	38.88	41.08	57.81	23.46	24.00	24.20	40.54	39.01	2.94	8%	0.87%
<b>Legal Counsel</b>														
Law Library	260	1.20	1.40	1.40	1.40	1.40	1.40	1.50	1.50	1.60	1.90	0.70	58%	5.24%
<b>Non-Department</b>														
County Fair	270	-	-	-	0.49	1.49	1.00	1.00	1.00	1.00	1.00	1.00	-	-
Lottery Distribution	165	1.00	1.00	1.00	1.00	3.17	-	-	-	-	-	(1.00)	-100%	-100.00%
Tax Title Land Sales	155	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.50	0.50	0.20	67%	5.84%
Insurance	585	7.30	6.60	6.80	16.00	-	-	-	-	-	-	(7.30)	-100%	-100.00%
<b>Public Works</b>														
Public Works/Envir Serv/Planning <sup>3</sup>	130	157.25	162.00	166.50	173.00	167.03	121.35	125.60	159.95	164.75	167.45	10.20	6%	0.70%
Dog Control	230	9.00	8.00	7.00	7.00	7.00	3.00	3.00	7.50	8.50	8.50	(0.50)	-6%	-0.63%
Parks	310	-	-	1.05	1.30	1.17	1.00	3.00	2.00	2.00	2.50	2.50	-	-
Surveyor	320	11.80	11.80	12.39	13.40	13.35	15.00	9.50	6.75	6.75	8.85	(2.95)	-25%	-3.15%
Building Inspector	330	25.49	28.00	33.35	32.33	32.83	27.50	26.00	26.00	27.40	28.70	3.21	13%	1.33%
CH2	460	-	-	-	0.49	1.99	-	-	-	-	-	-	-	-
<b>Sheriff</b>														
Corrections	180	66.31	74.20	78.64	84.64	84.64	76.15	63.70	60.18	64.12	71.02	4.71	7%	0.77%
Sheriff's Grant Fund	250	10.50	11.50	11.50	13.60	16.12	14.98	12.63	14.35	16.50	15.92	5.42	52%	4.73%
Traffic Team	255	-	-	-	-	-	-	3.00	2.00	5.00	8.00	8.00	-	-
Inmate Welfare	290	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	0%	0.00%

<sup>1</sup> Fund number in use in FY04-05 and 05-06.

<sup>2</sup> General Fund 100 breakdown:

<sup>3</sup> Land Use Planning is recorded in non-General Fund in both 03-04 or 04-05 but is recorded in General Fund in prior years. Other Public Works and some Sheriff functions presently non-General Fund are believed to have been classified as General Fund in FY01-02 and FY02-03, also accounting for the higher General Fund FTE count in those years compared to the surrounding fiscal years.

<sup>4</sup> Calendar year-end figures.

\* Adopted Budgets - excludes temps, volunteers, students, interns, contract workers

The County was, however, able to provide total annual staffing data (general fund and non-general fund FTE positions) on a departmental basis for the past five years, (reference Exhibit 2.3). Note that the County Fair function is excluded from this plan.

*Exhibit 2.3: Historical Staffing Trends – 2002-2006*

**Staffing Levels**

Population/Department	Fiscal Year Ending					Analysis		
	2002	2003	2004	2005	2006	Total Increase	Total % Increase	Annual % Increase
County Population <sup>4</sup>	288,450	291,000	295,900	298,450	302,135	13,685	4.7%	1.17%
<b>Combined Funds</b>	<b>1,257.09</b>	<b>1,262.66</b>	<b>1,165.99</b>	<b>1,261.94</b>	<b>1,310.24</b>	<b>53</b>	<b>4.2%</b>	<b>1.04%</b>

**Development and Infrastructure**

Public Works	200.40	224.79	205.20	209.40	214.00	13.60	6.8%	1.66%	Year 2006 number per 2/25/06 org chart
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**General Government**

Assessor/Tax Collector	66.50	66.50	68.00	68.00	66.00	(0.50)	-0.8%	-0.19%
Board of Commissioners	14.00	14.00	14.00	14.00	14.00	-	0.0%	0.00%
Business Services	87.50	76.80	77.00	78.45	79.50	(8.00)	-9.1%	-2.37%
County Clerk	17.50	16.50	16.50	16.50	16.50	(1.00)	-5.7%	-1.46%
Information Technology	14.00	49.00	49.00	51.00	57.00	43.00	307.1%	42.05%
Tax Title Fund	0.30	0.30	0.30	0.50	0.50	0.20	66.7%	13.62%
Treasurer	7.50	3.00	3.80	2.80	3.00	(4.50)	-60.0%	-20.47%
<b>Subtotal</b>	<b>207.30</b>	<b>226.10</b>	<b>228.60</b>	<b>231.25</b>	<b>236.50</b>	<b>29.20</b>	<b>14.1%</b>	<b>3.35%</b>

**Health and Community Service Functions**

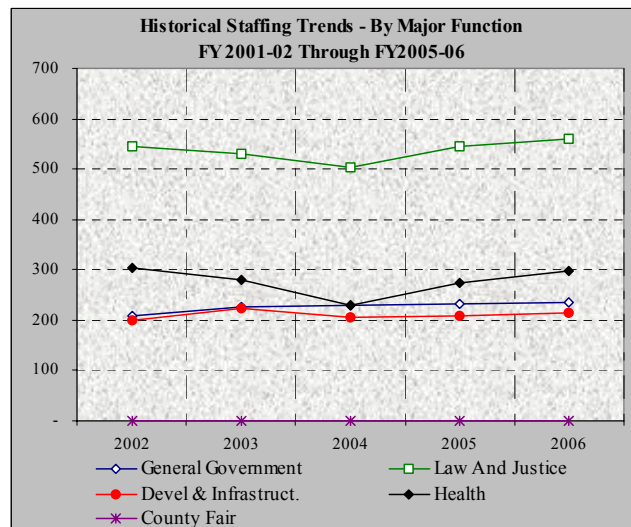
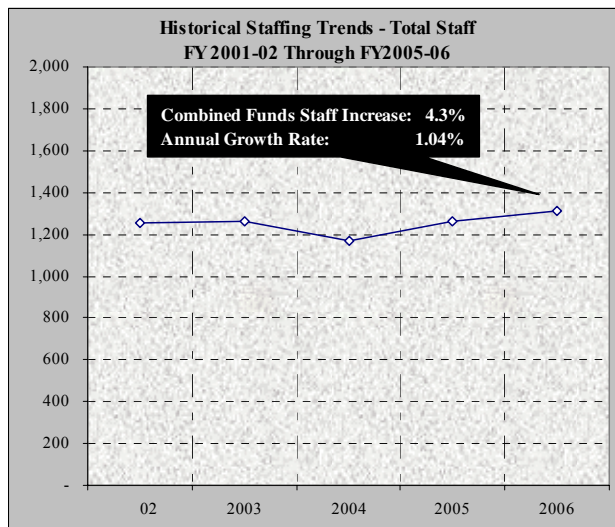
Children and Families	8.50	6.80	6.05	7.05	7.05	(1.45)	-17.1%	-4.57%
Health	294.43	272.47	222.86	267.74	291.29	(3.14)	-1.1%	-0.27%
<b>Subtotal</b>	<b>302.93</b>	<b>279.27</b>	<b>228.91</b>	<b>274.79</b>	<b>298.34</b>	<b>(4.59)</b>	<b>-1.5%</b>	<b>-0.38%</b>

**Law And Justice**

District Attorney	82.36	85.80	83.83	87.23	88.43	6.07	7.4%	1.79%
Justice Courts	9.00	7.00	9.00	7.50	7.50	(1.50)	-16.7%	-4.46%
Juvenile	121.80	118.00	101.75	115.07	120.07	(1.73)	-1.4%	-0.36%
Legal Counsel / Law Library	10.30	10.20	9.60	10.60	11.90	1.60	15.5%	3.68%
Sheriff's Office	323.00	310.50	298.10	325.10	332.50	9.50	2.9%	0.73%
<b>Subtotal</b>	<b>546.46</b>	<b>531.50</b>	<b>502.28</b>	<b>545.50</b>	<b>560.40</b>	<b>13.94</b>	<b>2.6%</b>	<b>0.63%</b>

**Other**

County Fair	-	1.00	1.00	1.00	1.00	1.00	-	-
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As shown, between calendar years 2002-06:

- During this timeframe, there was a significant budget cutback in staffing levels in 2004. The County began to recover from these staff reductions in 2005 and even more so in 2006.
- Regardless, over the entire timeframe, total FTE positions increased from 1,257 to 1,310, which equates to a net increase for 53 positions, or 4.2%. This increase was slightly less than that of population, which grew a rate of 4.7% over the same timeframe.
- Of this total:
  - The majority this increase occurred within the General Government departments. However, this increase was primarily to due the establishment of the Information Technology Department, which involved an accounting shift of actual FTE's from other departments. In all, these functions added 30 positions or 15.9% to their workforce, and therefore increased at nearly three times the rate of population.
  - Health and Community Service Functions actually lost four positions.
  - Law and Justice Functions increased by 13 positions, or 2.3%.
  - Development and Infrastructure Functions (Public Works) grew somewhat faster than population and increased by 14 positions, or 6.8%.

Exhibit 2.4 provides the corresponding annualized rates of staff per 10,000 population and quantifies the minimum, average, adjusted average, and maximum rates that occurred for each department and which that were in used in part as the basis from which to develop the alternative staffing forecast addressed below.

*Exhibit 2.4 Historical Staffing Trends – Rates Per 10,000 Population*

Population/Department	Fiscal Year Ending					Analysis Fiscal Year 2001-02 Through Fiscal Year 2005-06						
	2002	2003	2004	2005	2006	Total Increase	Total % Increase	Annual % Increase	Minimum Rate	Average Rate	Adjusted Avg. Rate*	Maximum Rate
<i>County Population</i> <sup>4</sup>	288,450	291,000	295,900	298,450	302,135	13,685	5%	1.17%				
<b>Combined Funds</b>	<b>43.58</b>	<b>43.39</b>	<b>39.40</b>	<b>42.28</b>	<b>43.37</b>	<b>(0)</b>	<b>0%</b>	<b>-0.12%</b>	<b>39.40</b>	<b>42.41</b>	<b>43.01</b>	<b>43.58</b>
<b>Development and Infrastructure</b>												
Public Works	6.95	7.72	6.93	7.02	7.08	0.14	2%	0.48%	6.93	7.14	7.02	7.72
<b>General Government</b>												
Assessor \ Tax	2.31	2.29	2.30	2.28	2.18	(0.12)	-5%	-1.34%	2.18	2.27	2.29	2.31
Board of Commissioners	0.49	0.48	0.47	0.47	0.46	(0.02)	-5%	-1.15%	0.46	0.47	0.47	0.49
Business Services	3.03	2.64	2.60	2.63	2.63	(0.40)	-13%	-3.49%	2.60	2.71	2.63	3.03
County Clerk	0.61	0.57	0.56	0.55	0.55	(0.06)	-10%	-2.60%	0.55	0.57	0.56	0.61
Information Technology	0.49	1.68	1.66	1.71	1.89	1.40	289%	40.41%	0.49	1.48	1.68	1.89
Tax Title Fund	0.01	0.01	0.01	0.02	0.02	0.01	59%	12.31%	0.01	0.01	0.01	0.02
Treasurer	0.26	0.10	0.13	0.09	0.10	(0.16)	-62%	-21.39%	0.09	0.14	0.11	0.26
<b>Combined - General Gover</b>	<b>7.19</b>	<b>7.77</b>	<b>7.73</b>	<b>7.75</b>	<b>7.83</b>	<b>0.64</b>	<b>9%</b>	<b>2.16%</b>	<b>7.19</b>	<b>7.65</b>	<b>7.75</b>	<b>7.83</b>
<b>Human Services</b>												
Children and Families	0.29	0.23	0.20	0.24	0.23	(0.06)	-21%	-5.67%	0.20	0.24	0.23	0.29
Health	10.21	9.36	7.53	8.97	9.64	(0.57)	-6%	-1.42%	7.53	9.14	9.33	10.21
<b>Combined - Human Servic</b>	<b>10.50</b>	<b>9.60</b>	<b>7.74</b>	<b>9.21</b>	<b>9.87</b>	<b>(0.63)</b>	<b>-6%</b>	<b>-1.53%</b>	<b>7.74</b>	<b>9.38</b>	<b>9.56</b>	<b>10.50</b>
<b>Law And Justice</b>												
District Attorney	2.86	2.95	2.83	2.92	2.93	0.07	3%	0.62%	2.83	2.90	2.90	2.95
Justice Courts	0.31	0.24	0.30	0.25	0.25	(0.06)	-20%	-5.56%	0.24	0.27	0.27	0.31
Juvenile	4.22	4.05	3.44	3.86	3.97	(0.25)	-6%	-1.51%	3.44	3.91	3.96	4.22
Legal Counsel / Law Library	0.36	0.35	0.32	0.36	0.39	0.04	10%	2.48%	0.32	0.36	0.35	0.39
Sheriff's Office	11.20	10.67	10.07	10.89	11.01	(0.19)	-2%	-0.43%	10.07	10.77	10.86	11.20
<b>Combined - Law and Justi</b>	<b>18.94</b>	<b>18.26</b>	<b>16.97</b>	<b>18.28</b>	<b>18.55</b>	<b>(0.40)</b>	<b>-2%</b>	<b>-0.53%</b>	<b>16.97</b>	<b>18.20</b>	<b>18.36</b>	<b>18.94</b>
<b>Other</b>												
County Fair	-	0.03	0.03	0.03	0.03	0.03	-	-	-	0.03	0.03	0.03

Note: Year 2005 figure of 1,261.94 varies from 10-year history data figure of 1233.06. County staff could not reconcile the figure.

\* Adjusted Average Rate: Excludes minimum and maximum years; then averages the remaining years staff to population ratios



**STAFFING FORECAST**

**Introduction**

The Project Team developed the following staffing forecasts based on the methodology previously discussed, and have been accepted by County Executive Management. These forecasts are intended to be used solely for facility planning purposes and should not be construed for other uses. The Project Team has aggregated the forecasts into the following departmental functional components: General Government, Health & Community Services, Law & Justice, and Development & Infrastructure. These groupings were established due to the interrelationships of the types of services and functions that each department provides. All staffing figures are documented in terms of full-time-equivalent positions (FTE), and may therefore differ from actual headcount that must be housed, when part-time, temporary, and intern staff are taken into account.

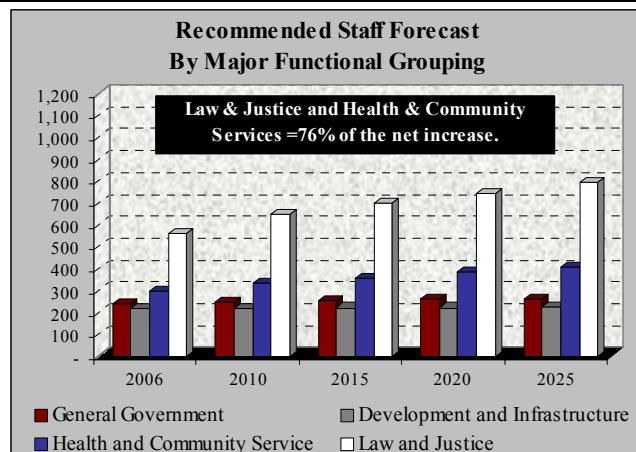
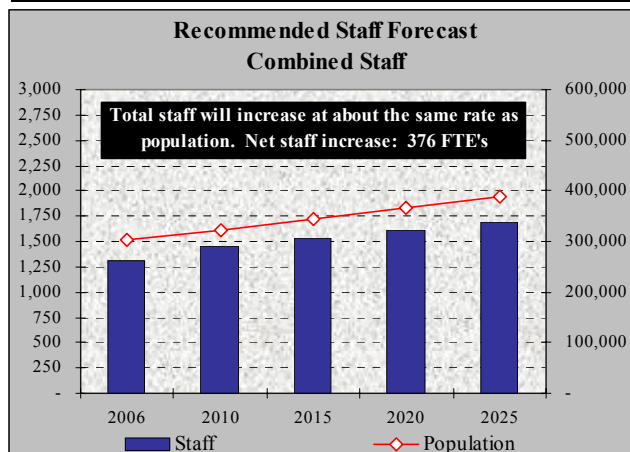
The discussion below will begin with a forecast summary, followed by subsections for each departmental functional grouping that will include more detailed forecast and rationales by department.

**Staffing Forecast Summary**

Between, 2006 and 2025, the Project Team projects that total county staff will increase from 1,313 to 1,686.2 FTE positions. This growth equates to a net increase of **376** FTE's or 29%, and would occur at a rate of 1.3% per year. While the combined functions' increase correlates directly to the forecasted growth in population, the increases are quite disproportionate among the four general functions. The overwhelming majority of staff growth will occur in the Health & Community Services and Law and Justice functions, which represent 79% of the total forecasted staffing increase. Regardless, the projected growth in staff relative to population growth mirrors the ten-year staffing trend that County experienced between 1997-2006. A more detailed discussion of the department-specific projections follows.

*Exhibit 2.5: Total Full-Time Equivalent Positions Forecast*

Major Functional Grouping	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
General Government		236.5	247.4	254.4	258.4	262.4	26	11%	0.5%
Health and Community Service		298.3	336.9	358.6	381.7	404.0	106	35%	1.6%
Law and Justice		560.4	647.8	696.6	745.6	794.5	234	42%	1.9%
Development and Infrastructure		215.0	219.4	220.4	220.4	225.4	10	5%	0.2%
<b>Total</b>		<b>1,310.2</b>	<b>1,451.4</b>	<b>1,530.0</b>	<b>1,606.0</b>	<b>1,686.2</b>	<b>376</b>	<b>29%</b>	<b>1.3%</b>



### **Detailed Staffing Forecast Format**

The Project Team developed bottom-line staffing forecasts for each County department and in the cases of the Sheriff, Juvenile, and Public Works, on a division-by-division basis. For each department, we have provided a set of macro-level forecasts with the intent of providing statistically based forecast parameters, from which department-generated projections and those recommended by the Project Team could be evaluated by County Executive Management, and adopted or revised as deemed appropriate.

For most functions, the Team developed four statistically based projection alternatives, followed by the department-generated forecast (where provided) and the forecast recommended by the Project Team. The Team typically generated the statistically based forecasts by applying the following historical trends to projected county population:

- The minimum historic rate of staff per 10,000 population experienced between 2001-2006.
- The adjusted average historical rate of staff per 10,000 population experienced between 2001-2006. The adjusted average excludes the high and low years, and averages the rate of the remaining years.
- The rate of staff per 10,000 population for year 2006.
- A trend-line regression curve based on the relative change in staffing levels versus population that occurred over the stated five-year historic timeframe.

Where staffing levels were driven by more specific workload indicators that could be quantified (e.g. Sheriff Enforcement Calls for Service, jail capacity, amount of building square footage maintained), the Project Team used them as the sole basis for projecting staff. Regardless, the resulting recommended forecasts, which in several cases were revised by County Executive Management, are the projections that the Project Team used as part of the determination of building space needs.

Detailed position-by-position forecast by department and division are provided within the space database located in Appendix B.

### **Staffing Forecast - General Government Functions**

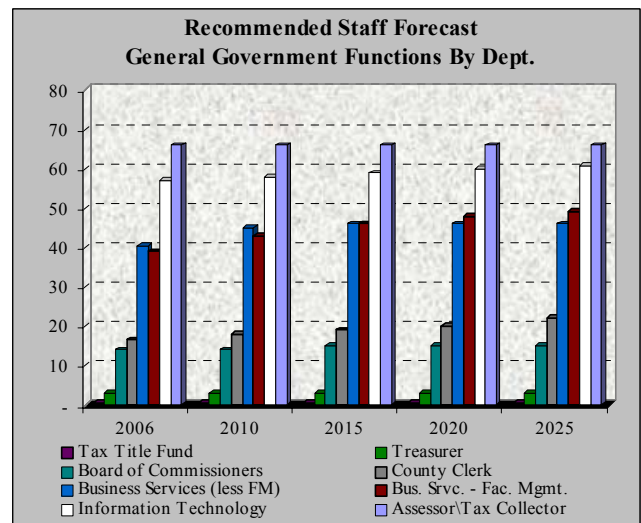
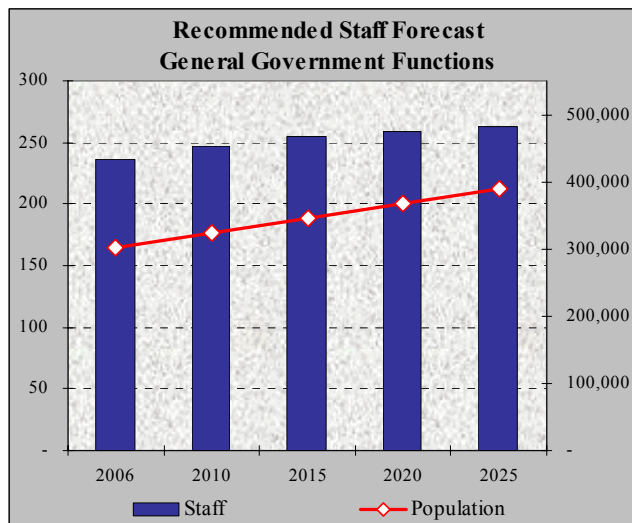
The Project Team has forecasted minimal growth for General Government functions. Exhibit 2.6 shows that:

- General Government staff would increase by only 25.9 FTE positions or 11% during the 2006-2025 timeframe.
- The majority of this growth would occur in:
  - Business Services – Facilities Management (the staffing levels of which, are driven by the overall amount of square footage managed), largely due to the increase in building square footage at the Center Street and Sheriff's Campus.
  - The Non-Facilities Management Business Services units, which are to some degree related to the overall size county government and staffing levels, which is forecasted to increase by 376 positions.
- Overall, General Government staff would increase at less than half that of population. The overriding reasons for this that many of these functions continue to experience the benefits of automation and evolving information technologies.

Exhibit 2.6: Full-Time Equivalent Positions Forecasts General Government Component

Basis	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
		2010	2015	2020	2025			
<b>Population</b>	<b>302,135</b>	<b>323,128</b>	<b>344,443</b>	<b>367,018</b>	<b>388,898</b>	<b>86,763</b>	<b>29%</b>	<b>1.34%</b>
Assessor/Tax Collector	66.0	66.0	66.0	66.0	66.0	-	0%	0.00%
Board of Commissioners	14.0	14.0	15.0	15.0	15.0	1.0	7%	0.36%
Business Services (all less Fac. Mgmt)	40.5	45.0	46.0	46.0	46.0	5.5	14%	0.67%
Business Services - Facilities Management	39.0	43.0	46.0	48.0	49.0	10.0	26%	1.21%
County Clerk	16.5	18.0	19.0	20.0	22.0	5.5	33%	1.53%
Information Technology	57.0	57.9	58.9	59.9	60.9	3.9	7%	0.34%
Tax Title Fund	0.5	0.5	0.5	0.5	0.5	-	0%	0.00%
Treasurer	3.0	3.0	3.0	3.0	3.0	-	0%	0.00%
<b>Total</b>	<b>236.5</b>	<b>247.4</b>	<b>254.4</b>	<b>258.4</b>	<b>262.4</b>	<b>25.9</b>	<b>11%</b>	<b>0.55%</b>

Comparative Historical Annual Growth Rate (Fy Ending 2005-06): **3.76%**



The ensuing paragraphs provide more detailed alternative departmental projections, the “recommended” forecast, and supporting discussion.

**Assessor/Tax Collector**

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<b>Population</b>		<b>302,135</b>	<b>323,128</b>	<b>344,443</b>	<b>367,018</b>	<b>388,898</b>	<b>86,763</b>	<b>29%</b>	<b>1.34%</b>
Min. Hist. Rate Per 10,000 Pop.	2.18	66.0	70.6	75.2	80.2	85.0	19.0	29%	1.34%
Adj. Avg. Hist. Rate Per 10,000 Pop.	2.29	66.0	73.9	78.8	83.9	89.0	23.0	35%	1.58%
Year 2006 Rate Per 10,000 Population	2.18	66.0	70.6	75.2	80.2	85.0	19.0	29%	1.34%
Regression Analysis Vs. Population		66.0	67.6	68.0	68.5	68.9	2.9	4%	0.23%
Department Generated Projections		66.0	None Provided				---	---	-99.94%
<b>Consultant Generated/Recommended</b>		<b>66.0</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>	<b>-</b>	<b>0%</b>	<b>0.00%</b>

The Assessor believed that the current (year 2006) budgeted department staffing levels are adequate given existing workload. Assuming continued advancing information technologies, the Assessor thought that the only increases necessary would be in real-property appraisers, as they must actually work in the field, and therefore believed that three additional positions would be required for this task, given county growth. However, County Management believes that continued advances in automation will mitigate office-based staff needs, thereby affording the department the opportunity to convert office-based staff to field appraisers. Hence, County Management projects no increase in Assessor/Tax Collector staff, a supposition with which the Project Team believes to be reasonable.

Board of Commissioners

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Min. Hist. Rate Per 10,000 Pop.									
Adj. Avg. Hist. Rate Per 10,000 Pop.									
Year 2006 Rate Per 10,000 Population									
Regression Analysis Vs. Population									
Department Generated Projections		14.0	14.0	15.0	15.0	15.0	1.0	7%	0.36%
<b>Consultant Generated/Recommended</b>		<b>14.0</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>1.0</b>	<b>7%</b>	<b>0.36%</b>

The staffing levels within the Board of Commissioners function are not related to any statistical trends, or county population size. Therefore, the Project Team did not develop any statistically based alternative scenarios. Staffing for this type of function normally remains unchanged, except perhaps a minimal increase in support staff for the commissioners. The County Administrator surmises that one Analyst position may be added to the Commissioner's function over time. This minimal increase is based on the assumption that the County will not change to a "Home Rule" County.

Business Services (all Less Facilities Management)

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Min. Hist. Rate Per 10,000 Pop.	1.32	40.5	42.5	45.4	48.3	51.2	10.7	26%	1.24%
Adj. Avg. Hist. Rate Per 10,000 Pop.	1.34	40.5	43.4	46.3	49.3	52.3	11.8	29%	1.35%
Year 2006 Rate Per 10,000 Population	1.34	40.5	43.3	46.2	49.2	52.1	11.6	29%	1.34%
Regression Analysis Vs. Population		40.5	28.0	17.6	6.5	(4.2)	(44.7)	-110%	---
Department Generated Projections		40.5	45.5	46.5	46.5	46.5	6.0	15%	0.73%
<b>Consultant Generated/Recommended</b>		<b>40.5</b>	<b>45.5</b>	<b>46.5</b>	<b>46.5</b>	<b>46.5</b>	<b>6.0</b>	<b>15%</b>	<b>0.73%</b>

Required staffing levels for Business Services are primarily linked to the overall size of County Government. Note that the Financial Services section is in the process of becoming a stand-alone department. The Project Team anticipates that only minimal increases in staff should be necessary to accommodate the growth in County government, due to continued improvements in efficiency achieved through the use evolving information technologies and continued training of staff. Over the long term, Administration foresees adding one Department Specialist 3 position. Financial Services has assumed that one additional Administrative Assistant and one Accounting specialist would be required; Human Resources would add one Senior Personnel Analyst (a position that was previously cut) and one Department Specialist 2. Risk Management forecasts one additional Department Specialist 3.

Business Services (Facilities Management Only)

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
<i>Total Gross Square Footage Serviced</i>			<i>To Be Determined</i>						
Min. Hist. Rate Per 10,000 Pop.	NA								
Adj. Avg. Hist. Rate Per 10,000 Pop.	NA								
Year 2006 Rate Per 10,000 Population	NA								
Regression Analysis Vs. Population	NA								
Department Generated Projections		39.0	54.0	58.0	62.0	65.0	26.0	67%	2.73%
<b>Consultant Generated/Recommended</b>		<b>39.0</b>	<b>43.0</b>	<b>46.0</b>	<b>48.0</b>	<b>49.0</b>	<b>10.0</b>	<b>26%</b>	<b>1.21%</b>

Staffing levels in the Facilities Management Division are generally dependent on the amount and type of square footage serviced and the age of the facilities. Therefore, the Project Team did not develop any statistically based alternative scenarios. An additional determinate which will impact staffing needs involve

a shift in what tasks are performed in-house versus contracted to private sources. At this juncture, the Project Team has assumed that Facilities Management will generally cease conducting most capital projects in-house and evolve into a solely maintenance and repair type function. If Facilities Management was currently a maintenance and repair-only function, the Project Team believes that current staffing levels would probably be sufficient.

Over the long-term however, three additional staff would be required to service the expanded jail, and two additional staff would be required to service the added development at the Center Street Campus (note this excludes one custodial staff who would be relocated from the vacated Lancaster facility, which is a recommendation of this master plan). No additional staff would be required for the Downtown Campus, and we have assumed that Public Works will continue to service the Silverton Road Campus, except for Custodial Services. Four staff increases would occur at large and at the Aumsville Warehouse. Additionally, with the number of major projects County already has underway, and considering the size and scale of the numerous projects proposed in this master plan, Business Services should give serious consideration to establishing and capital projects coordinator/manager position.

County Clerk

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		<i>302,135</i>	<i>323,128</i>	<i>344,443</i>	<i>367,018</i>	<i>388,898</i>	<i>86,763</i>	<i>29%</i>	<i>1.34%</i>
Min. Hist. Rate Per 10,000 Pop.	0.55	16.5	17.6	18.8	20.0	21.2	4.7	29%	1.34%
Adj. Avg. Hist. Rate Per 10,000 Pop.	0.56	16.5	18.1	19.3	20.5	21.7	5.2	32%	1.47%
Year 2006 Rate Per 10,000 Population	0.55	16.5	17.6	18.8	20.0	21.2	4.7	29%	1.34%
Regression Analysis Vs. Population		16.5	15.2	14.0	12.7	11.5	(5.0)	-30%	-1.87%
Department Generated Projections		16.5	18.0	19.0	23.0	32.0	15.5	94%	3.56%
<b>Consultant Generated/Recommended</b>		<b>16.5</b>	<b>18.0</b>	<b>19.0</b>	<b>20.0</b>	<b>22.0</b>	<b>5.5</b>	<b>33%</b>	<b>1.53%</b>

The County Clerk believes that given the use of part-time and temporary personnel during elections, existing staffing levels are adequate to meet current workload. Workload and related staffing needs associated with licensing activities and voter registration volumes will, however, expand as population increases and until electronic automated processes become the norm. The Clerk believes that workload in both the Elections and Licensing/Records Units would increase at a rate greater than population, as the size of the Clerk's database increases, as well as corresponding inquiries for information. In order to meet this expanded workload, the Clerk thought that an additional 12 Deputy Clerks, three Elections Clerks, and one Department Specialist would be needed by the year 2025.

However, the Project Team believes that even though requests for services and documentation related to voter registration and general Clerk records may grow at a rate faster than population growth, additional staffing needs would be mitigated by evolving automation and information technologies. This would specifically occur in the case of documents being created initially in an electronic format that will eliminate the labor-intensive need to convert from hardcopy paper. Staffing efficiencies should also be achieved due to the relative ease associated with tracking, locating, and copying electronic documents, compared to physically searching for hardcopy files/records. Direct public access to select records and documents via the Internet will also increase over the future and this will have an impact on moderating future staffing needs. County Executive Management agreed with this supposition.

Information Technology

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
<i>Total County Staffing Levels</i>		1,322	<i>To be Determined</i>				(1,322)	-100%	-99.94%
Min. Hist. Rate Per 10,000 Pop.	NA								
Adj. Avg. Hist. Rate Per 10,000 Pop.	NA								
Year 2006 Rate Per 10,000 Population	NA								
Regression Analysis Vs. Population	NA								
Department Generated Projections		57.0	57.9	58.9	59.9	60.9	3.9	7%	0.34%
<b>Consultant Generated/Recommended</b>		<b>57.0</b>	<b>57.9</b>	<b>58.9</b>	<b>59.9</b>	<b>60.9</b>	<b>3.9</b>	<b>7%</b>	<b>0.34%</b>

Information Technology staffing levels are generally tied to overall county staffing levels, corresponding volumes of hardware in use, and the frequency of implementing new software and systems and/or upgrading them. Therefore, the Project Team did not develop any statistically based alternative scenarios. This function was established as a stand-alone division in FY 2001-02 and by 2003 achieved full staffing levels. IT management believes the organization is adequately sized given current workload, and foresees minimal increases in future years. These increases will include two Programmer/Network Analysts within the Infrastructure Unit and four Program Analysts within the Direct Service Unit.

Tax Title Fund

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Min. Hist. Rate Per 10,000 Pop.	NA								
Adj. Avg. Hist. Rate Per 10,000 Pop.	NA								
Year 2006 Rate Per 10,000 Population	NA								
Regression Analysis Vs. Population	NA								
Department Generated Projections		0.5	<i>None Provided</i>						
<b>Consultant Generated/Recommended</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	-	0%	0.00%

Staffing for this function is not dependent upon any historical trends. Therefore, the Project Team did not develop any statistically based alternative scenarios. Staffing levels should remain constant for this function.

Treasurer

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.70%
Min. Hist. Rate Per 10,000 Pop.	NA								
Adj. Avg. Hist. Rate Per 10,000 Pop.	NA								
Year 2006 Rate Per 10,000 Population	NA								
Regression Analysis Vs. Population	NA								
Department Generated Projections		3.0	3.0	3.0	3.0	3.0	-	0%	0.00%
<b>Consultant Generated/Recommended</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	-	0%	0.00%

Primary workload indicators related to the Treasurer's function are the volume of Tax Receipts, Total Disbursements, Tax Distributions, and the size of the County's Average Annual Portfolio. However, the volume and size of these indicators are not directly related to staff, nor is there any correlation between staffing levels and county population. Therefore, the Project Team did not develop any statistically based alternative scenarios. Although check printing will be transferred from Accounts Payable to the Treasurer, the Treasurer foresees that current staffing levels will be sufficient over the long term –a supposition with which the Project Team and County Executive Management concurs.

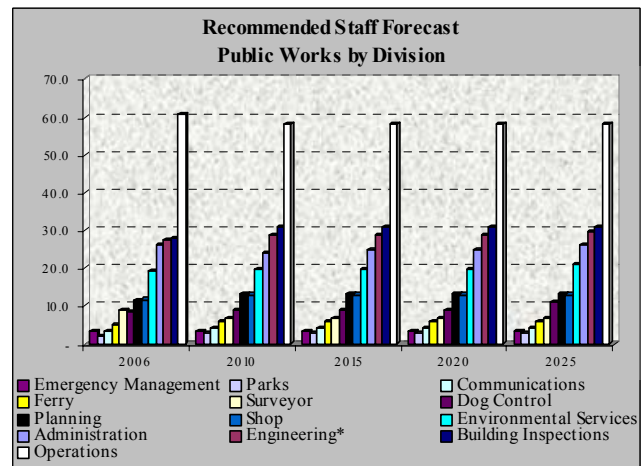
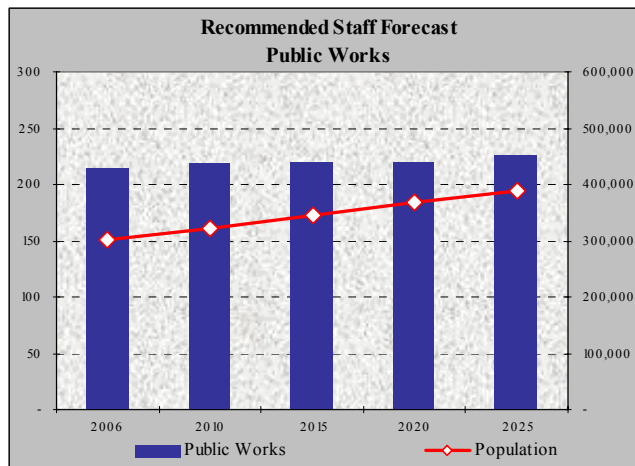
**Staffing Forecast – Development and Infrastructure Functions (Public Works)**

The Project Team has forecasted that minimal growth will occur within Public Works. Due to the size and complexity of this organization, the Project Team has disaggregated this staffing forecast by division. As shown in Exhibit 2.7, between 2006-2025:

- Staffing levels would increase by only 10.4 FTE positions, from 215 to 225.4 positions.
- This growth equates to an increase of 5%, and would occur at an annual rate of 0.25%.
- Although the forecasted annual rate of growth is substantially less than the 1.66% growth, which has historically occurred between 2002-06, the department has provided logical rationales that are provided below.

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Administration		26.3	24.0	25.0	25.0	26.0	(0.3)	-1%	-0.06%
Engineering*		27.3	28.8	28.8	28.8	29.8	2.5	9%	0.45%
Surveyor		8.8	6.7	6.7	6.7	6.7	(2.2)	-24%	-1.46%
Communications		3.2	4.0	4.0	4.0	4.0	0.8	25%	1.18%
Dog Control		8.5	9.0	9.0	9.0	11.0	2.5	29%	1.37%
Operations		60.7	58.0	58.0	58.0	58.0	(2.7)	-4%	-0.24%
Shop		11.7	13.0	13.0	13.0	13.0	1.3	11%	0.56%
Parks		2.0	3.0	3.0	3.0	3.0	1.0	50%	2.16%
Building Inspections		27.7	31.0	31.0	31.0	31.0	3.3	12%	0.59%
Planning		11.3	13.1	13.1	13.1	13.1	1.8	16%	0.78%
Ferry		5.1	6.0	6.0	6.0	6.0	0.9	18%	0.86%
Environmental Services		19.3	19.8	19.8	19.8	20.8	1.5	8%	0.39%
Emergency Management		3.1	3.1	3.1	3.1	3.1	-	0%	0.00%
<b>Public Works - All</b>		<b>215.0</b>	<b>219.4</b>	<b>220.4</b>	<b>220.4</b>	<b>225.4</b>	<b>10.4</b>	<b>5%</b>	<b>0.25%</b>

Comparative Historical Annual Growth Rate (Fy Ending 2002-06): **1.66%**



Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Min. Hist. Rate Per 10,000 Pop.	6.93	214.0	224.1	238.9	254.5	269.7	55.7	26%	1.22%
Adj. Avg. Hist. Rate Per 10,000 Pop.	7.02	214.0	226.7	241.6	257.5	272.8	58.8	27%	1.29%
Year 2006 Rate Per 10,000 Population	7.08	214.0	228.9	244.0	260.0	275.5	61.5	29%	1.34%
Regression Analysis Vs. Population		214.0	216.5	220.9	225.5	230.0	16.0	7%	0.38%
Department Generated Projections		214.0	219.4	220.4	220.4	225.4	11.4	5%	0.27%
<b>Consultant Generated/Recommended</b>		<b>214.0</b>	<b>219.4</b>	<b>220.4</b>	<b>220.4</b>	<b>225.4</b>	<b>11.4</b>	<b>5%</b>	<b>0.27%</b>

As should be evident, from reviewing the statistically based alternative forecasts above, the department-generated forecast (with which the Project Team and County Executive Management agree), is quite conservative. However, Public Works believes that this forecast logical considering: a) anticipated revenue streams; b) that workload related to road miles and bridge construction will remain relatively flat; c) the expected continued annexations by incorporated municipalities within the County; d) the anticipated shifting of Public Works responsibilities to individual cities; and, f) County policy decisions related to limiting road maintenance to primary transportation arterials. Consequently, staffing increases should be minimal over the next 20 years

**Staffing Forecast – Health and Community Services Functions**

The Project Team has forecasted that substantial growth will occur within the Health Department component of this functional unit. As shown in Exhibit 2.8:

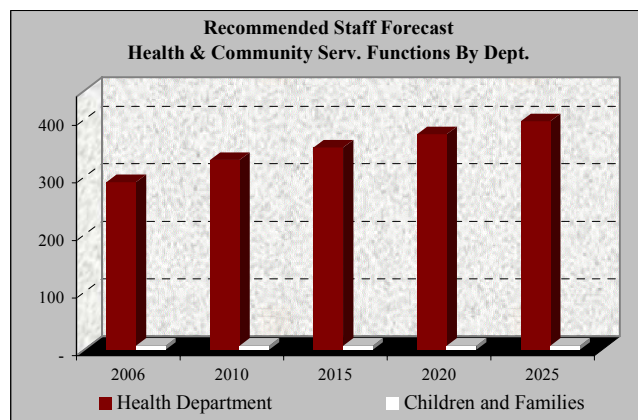
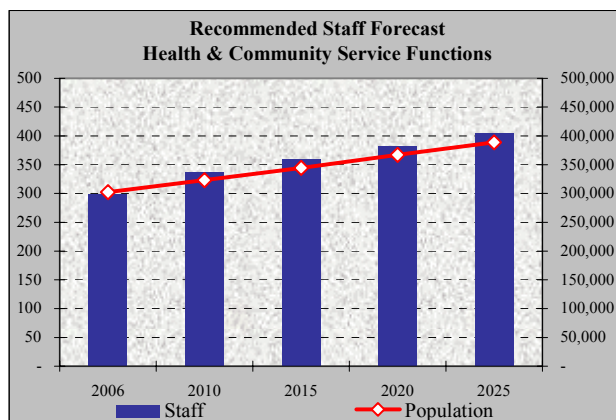
- Staffing levels in the Health Department would increase from 298.3 FTE positions in 2006 to 404 positions by 2025. This growth equates to a net increase of 105.7 positions, or 35% .
- In contrast, staffing for Children and Families Staffing levels would remain unchanged.
- The forecasted 1.61% annual rate of growth is substantially higher than that experienced over the past five-years, in which there was actually a slight decline in staff due to a reduction in state revenues and corresponding Health funding allocations.

The ensuing paragraphs provide more detailed alternative departmental projections, the “recommended” forecast, and supporting discussion.

*Exhibit 2.8: Staffing Forecast Summary – Health an Community Services Component*

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
Population		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Children and Families		7.1	7.1	7.1	7.1	7.1	-	0%	0.00%
Health Department		291.3	329.8	351.6	374.6	397.0	105.7	36%	1.64%
<b>Total</b>		<b>298.3</b>	<b>336.9</b>	<b>358.6</b>	<b>381.7</b>	<b>404.0</b>	<b>105.7</b>	<b>35%</b>	<b>1.61%</b>

Comparative Historical Annual Growth Rate (Fy Ending 2002-06): **-0.38%**





Children and Families

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Min. Hist. Rate Per 10,000 Pop.	NA								
Adj. Avg. Hist. Rate Per 10,000 Pop.	NA								
Year 2006 Rate Per 10,000 Population	NA								
Regression Analysis Vs. Population									
Department Generated Projections		7.1	7.1	7.1	7.1	7.1	-	0%	0.00%
<b>Consultant Generated/Recommended</b>		<b>7.1</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>	<b>-</b>	<b>0%</b>	<b>0.00%</b>

Approximately 96% of the funding for this organization comes from state and federal services. By statute, this organization is not a direct service provider, but rather coordinates service providers and programs. Historically, this function has lost approximately 1.5 FTE's over the previous five years, even though overall funding has remained relatively constant. No changes in staff levels are foreseen for this function, unless there are either changes in State and/or Federal Programs and/or funding levels. As this function is not tied to population levels, the Project Team did not develop any statistically based alternative scenarios.

Health Department

The Project Team has forecasted that the Health Department would substantially increase staff.

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Min. Hist. Rate Per 10,000 Pop.	7.53	291.3	243.4	259.4	276.4	292.9	1.6	1%	0.03%
Adj. Avg. Hist. Rate Per 10,000 Pop.	9.33	291.3	301.3	321.2	342.2	362.7	71.4	24%	1.16%
Year 2006 Rate Per 10,000 Population	10.21	291.3	329.8	351.6	374.6	397.0	105.7	36%	1.64%
Regression Analysis Vs. Population		291.3	254.2	242.4	229.8	217.7	(73.6)	-25%	-1.52%
Department Generated Projections		291.3		<i>None Provided</i>			---	---	---
<b>Consultant Generated/Recommended</b>		<b>291.3</b>	<b>329.8</b>	<b>351.6</b>	<b>374.6</b>	<b>397.0</b>	<b>105.7</b>	<b>36%</b>	<b>1.64%</b>

Nearly 90% of all funding for this department is derived from intergovernmental sources, with the majority of funding provided by the State. During 2003 and 2004, this organization experienced substantial budget cuts, primarily due to declining State revenues and corresponding reduced expenditures. However, an analysis of 10-year trends indicated that Health staff grew at more than three times the rate of County population (50% versus 15% respectively). Note that the majority of this growth occurred during the first half of this period, when a significant economic expansion occurred. Consequently, the Project Team and County Management agreed that a logical assumption is that State funding for health services is currently at a level that is representative of the 10-year historic trend and should continue to be commensurate with year 2006 funding levels over the long term. Therefore, the Project Team's recommended forecast is based on applying the year 2006 ratio of staff versus population to the established county population forecast.

**Staffing Forecast - Law and Justice Functions**

The Project Team projects substantial growth for Law and Justice component. As Exhibit 2.9 demonstrates:

- Staff for the combined departments that comprise the Law and Justice component will increase from 560.4 FTE positions in 2006, to 794.5 positions by year 2025.
- This expansion in staff equates to a net increase of 234.1 positions, or 42%, which would occur at an annual rate of 1.85%.
- Anticipated growth in the Sheriff's Department would represent approximately 72% of the total Law and Justice Components forecast.

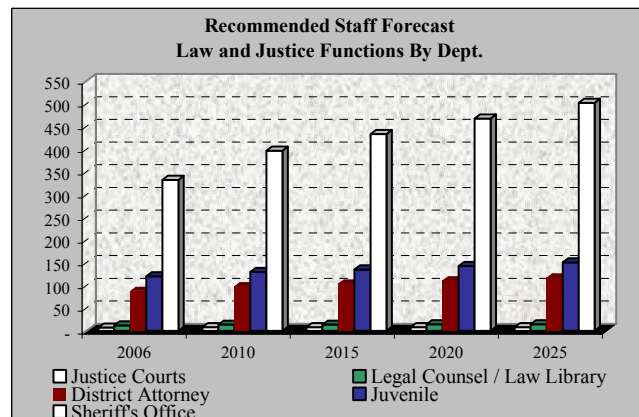
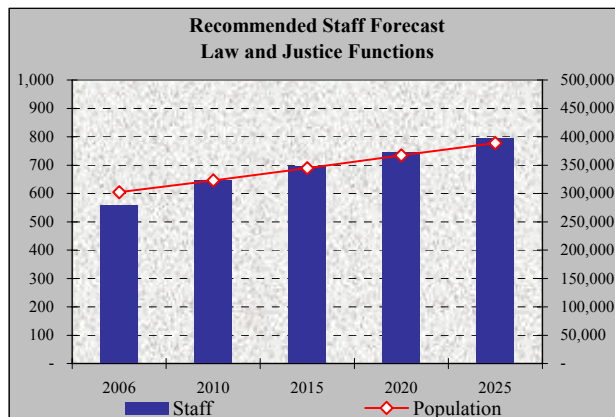
- Nearly half of the Sheriff’s staff growth would occur within the Institution’s Division, which is linked to the anticipated expansion of the Jail and Work Release Center.
- The Enforcement and Parole Departments would generally grow in proportion to population.
- Non-Sheriff departments staffing levels would also increase at rates which approximate that of county population.

The subsequent paragraphs provide more detailed alternative departmental projections, the “recommended” forecast, and supporting discussion.

*Exhibit 2.9: Staffing Forecast Summary – Law and Justice Functions*

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		<i>302,135</i>	<i>323,128</i>	<i>344,443</i>	<i>367,018</i>	<i>388,898</i>	<i>86,763</i>	<i>29%</i>	<i>1.34%</i>
District Attorney		88.4	98.6	104.8	111.4	117.8	29.4	33%	1.52%
Justice Courts		7.5	8.5	8.5	8.5	8.5	1.0	13%	0.66%
Juvenile		120.1	129.9	135.5	143.1	151.0	30.9	26%	1.21%
Legal Counsel / Law Library		11.9	14.0	14.0	15.0	15.0	3.1	26%	1.23%
Sheriff's Office									
Enforcement		124.3	134.5	141.4	148.8	155.9	31.7	25%	1.20%
Institutions		148.1	197.8	223.5	245.5	268.5	120.4	81%	3.18%
Parole		60.1	64.6	68.9	73.4	77.8	17.6	29%	1.36%
Subtotal - Sheriff		332.5	396.8	433.7	467.6	502.1	169.7	51%	2.19%
<b>Total</b>		<b>560.4</b>	<b>647.8</b>	<b>696.6</b>	<b>745.6</b>	<b>794.5</b>	<b>234.1</b>	<b>42%</b>	<b>1.85%</b>

Comparative Historical Annual Growth Rate (Fy Ending 2002-06): **0.63%**



District Attorney

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		<i>302,135</i>	<i>323,128</i>	<i>344,443</i>	<i>367,018</i>	<i>388,898</i>	<i>86,763</i>	<i>29%</i>	<i>1.34%</i>
Min. Hist. Rate Per 10,000 Pop.	2.83	88.4	91.5	97.6	104.0	110.2	21.7	25%	1.16%
Adj. Avg. Hist. Rate Per 10,000 Pop.	2.90	88.4	93.8	99.9	106.5	112.8	24.4	28%	1.29%
Year 2006 Rate Per 10,000 Population	2.93	88.4	94.6	100.8	107.4	113.8	25.4	29%	1.34%
Regression Analysis Vs. Population		88.4	95.7	103.5	111.8	119.8	31.3	35%	1.61%
Department Generated Projections		88.4	<i>None Provided</i>				---	---	---
<b>Consultant Generated/Recommended</b>		<b>88.4</b>	<b>98.6</b>	<b>104.8</b>	<b>111.4</b>	<b>117.8</b>	<b>29.4</b>	<b>33%</b>	<b>1.52%</b>

The District Attorney's workload corresponds directly to the volume of criminal case filings, which in turn, generally corresponds to population growth. The District Attorney believes that the department is currently understaffed by eight attorneys/investigators, given its need to meet "speedy trial" legal requirements and

current caseload volume. Further, to meet these goals in the future, the DA indicated that additional attorneys, investigators and legal secretaries will need to increase at a rate that is proportionate to projected county population, after adjustments are made to correct for current deficiencies. The Consultant believes however, that it is unlikely that all of the existing staffing deficiencies can be remedied, due to budgetary constraints. Therefore, we have assumed that DA staff will increase at a rate corresponding to that of population, plus that four staff will be gradually added between now and year 2010, to partly mitigate what the DA believes to be a deficient staffing level. The forecasted 1.52% annual rate of increase is slightly below that of 1.52%, which the DA experienced over the previous five years.

Justice Courts

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Min. Hist. Rate Per 10,000 Pop.	0.24	7.5	7.8	8.3	8.8	9.4	1.9	25%	1.17%
Adj. Avg. Hist. Rate Per 10,000 Pop.	0.27	7.5	8.7	9.2	9.8	10.4	2.9	39%	1.74%
Year 2006 Rate Per 10,000 Population	0.25	7.5	8.0	8.6	9.1	9.7	2.2	29%	1.34%
Regression Analysis Vs. Population		7.5	6.4	5.2	3.9	2.7	(4.8)	-64%	-5.27%
Department Generated Projections		7.5	8.5	8.5	8.5	8.5	1.0	13%	0.66%
<b>Consultant Generated/Recommended</b>		<b>7.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>1.0</b>	<b>13%</b>	<b>0.66%</b>

The Justice Court indicated that with continued annexations, the Court would likely remain unchanged and would simply maintain two Justice of the Peace positions through the time horizon of this master plan. However, the Court and the Consultant forecast that one additional permanent Department Specialist would be required and would be housed at the Stayton Court, which currently is not staffed on a full-time basis.

Juvenile

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Total County Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
<i>At-Risk (5-19 population)**</i>		67,160	69,217	72,234	76,259	80,492	13,332	20%	0.96%
Min. Hist. Rate Per 10,000 Pop.	3.44	120.1	111.1	118.4	126.2	133.7	13.7	11%	0.57%
Adj. Avg. Hist. Rate Per 10,000 Pop.	3.96	120.1	128.0	136.5	145.4	154.1	34.0	28%	1.32%
Year 2006 Rate Per 10,000 Population	3.97	120.1	128.4	136.9	145.9	154.6	34.5	29%	1.34%
Regression Analysis Vs. Population		120.1	107.9	102.3	96.3	90.5	(29.5)	-25%	-1.47%
Department Generated Projections		120.1	129.9	135.5	143.1	151.0	30.9	26%	1.21%
<b>Consultant Generated/Recommended</b>		<b>120.1</b>	<b>129.9</b>	<b>135.5</b>	<b>143.1</b>	<b>151.0</b>	<b>30.9</b>	<b>26%</b>	<b>1.21%</b>

Workload is tied to "at-risk" (ages 6-18) population levels, and secondarily: a) the availability of after school programming (which has been shown to mitigate juvenile participation in criminal activities); b) school engagement; and, c) economic conditions. Given current staffing levels, management indicated that it was deficient in one clerical support staff, three counselors, and two Alternative Program Workers. After correcting for these deficiencies, staff would generally grow in proportion to at risk population. Staff growth would primarily consist of additional probation officers to keep caseloads at a manageable level, additional alternative program workers to increase number of youth involved in work experiences, and a slight increase in detention staff to increase programming options. The forecasted 1.21% annual rate of increase is somewhat higher than the 0.36% rate of growth that Juvenile experienced over the previous five years.

Legal Counsel/Law Library

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Min. Hist. Rate Per 10,000 Pop.	0.32	11.9	10.5	11.2	11.9	12.6	0.7	6%	0.31%
Adj. Avg. Hist. Rate Per 10,000 Pop.	0.35	11.9	11.4	12.2	13.0	13.8	1.9	16%	0.77%
Year 2006 Rate Per 10,000 Population	0.39	11.9	12.7	13.6	14.5	15.3	3.4	29%	1.34%
Regression Analysis Vs. Population		11.9	13.3	15.4	17.6	19.7	7.8	66%	2.69%
Department Generated Projections		11.9	14.0	14.0	15.0	15.0	3.1	26%	1.23%
<b>Consultant Generated/Recommended</b>		<b>11.9</b>	<b>14.0</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>3.1</b>	<b>26%</b>	<b>1.23%</b>

Legal Counsel's workload is primarily linked to growth in the County, the resulting size of County Government, and in particular, overall staffing levels. Combined, this growth will result in: a) more litigation (tort claims, personnel claims); b) an increase in the amount of contracts that must be generated and reviewed; c) an increase in land use applications, tax appeals; and, d), the need to supply more legal advice to County Management. Further new laws and legislation could also impact future staffing levels. For example, Counsel had to hire one additional hearings officer in response to Measure 37. Considering the above, the Consultant has no issue with recommending that the County increase staff per the department-generated staffing scenario.

Sheriff – Enforcement

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Min. Hist. Rate Per 10,000 Pop.	3.62	124.3	116.9	124.6	132.7	140.6	16.4	13%	0.65%
Adj. Avg. Hist. Rate Per 10,000 Pop.	3.71	124.3	120.0	127.9	136.3	144.4	20.1	16%	0.79%
Year 2006 Rate Per 10,000 Population	4.11	124.3	132.9	141.7	150.9	159.9	35.7	29%	1.34%
Regression Analysis Vs. Population		124.3	143.7	168.3	194.3	219.6	95.3	77%	3.04%
Department Generated Projections		124.3	<i>None Generated</i>				(124.3)	-100%	-99.94%
<b>Consultant Generated/Recommended</b>		<b>124.3</b>	<b>134.5</b>	<b>141.4</b>	<b>148.8</b>	<b>155.9</b>	<b>31.7</b>	<b>25%</b>	<b>1.20%</b>

Enforcement staffing levels are primarily driven by calls for service. Between 1999-2005, the number of calls for service increased at a rate that closely corresponded to population, while the number of deputies per calls for service declined by 11%.

To project staff, the Consultant: a) forecasted calls for service versus population by applying the historical adjusted average rate of calls for service per 1,000 population (101.96) that was experienced between 1999-2005 to forecasted county population; b) projected enforcement deputies by applying the historical adjusted average number of deputies per 1,000 calls for service (2.56) to the calls for service forecast; and, c) finally projected support staff at the rate of 25% of the increase in enforcement deputies. This projection results in a total staffing increase of 35%, which would be slightly more than the 30% forecasted increase in county population.

Exhibit 2.9.1 (next page) provides historical calls for service workload data and historical staffing levels of enforcement deputies. As shown, while population and calls for service increased at about 8% between 1999-2005, actual deputy staffing levels declined by 4%, or 3.5 FTE positions.

Subsequent Exhibit 2.9.2 provides the alternative calls for service forecasts developed by applying a variety of historical rates per population against projected total county population. The figures highlighted with red font indicate the calls for service forecast utilized by the Project Team.

Exhibit 2.9.3 provides alternative enforcement deputies staffing forecast that the project team developed by applying various selected rates of calls per service per deputy. Again, the figures highlighted with red font indicate the calls for service forecast utilized by the Project Team.

Lastly, Exhibit 2.9.4 provides a definitive staffing forecast for the entire Enforcement Division.

*Exhibit 2.9.1: Historical Workload and Staffing Trends – Sheriff’s Enforcement Division*

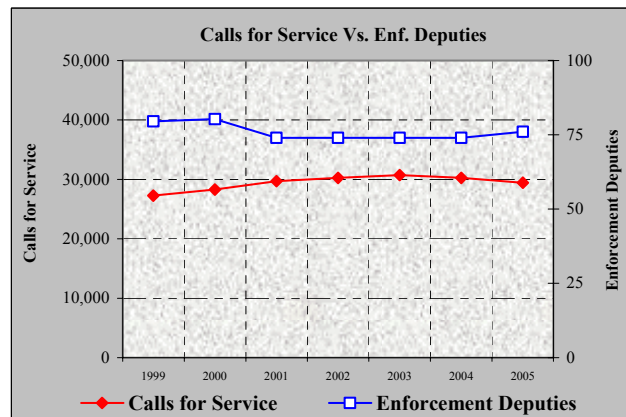
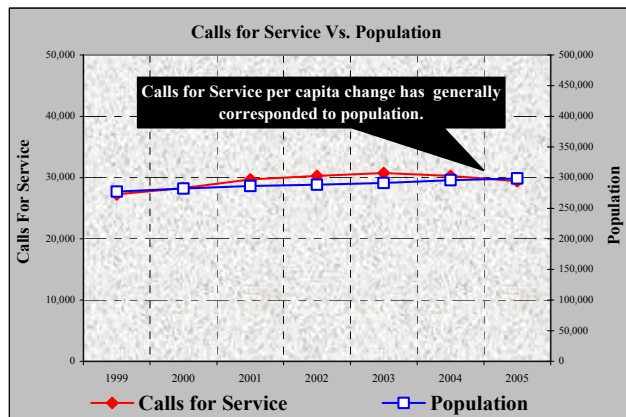
Criteria	1999	2000	2001	2002	2003	2004	2005	Net Change	Percent Change	Ann. % Change
<b>Service Demand</b>										
County Population	276,910	281,850	286,300	288,450	291,000	295,900	298,450	21,540	8%	1.26%
Calls for Service	27,258	28,274	29,708	30,256	30,710	30,255	29,422	2,164	8%	1.28%
<b>Staff</b>										
Enforcement Deputies	80	80	74	74	74	74	76	-3.50	-4%	-0.75%
<b>Analysis</b>										
CFS/1,000 Pop.	98.4	100.3	103.8	104.9	105.5	102.2	98.6	0.15	0%	0.02%
Deputies Per 1,000 CFS	2.92	2.84	2.49	2.45	2.41	2.45	2.58	-0.33	-11%	-2.00%

**Calls For Service Per 1,000 Population Synopsis:**

- 1 Minimum CFS per 1,000 Population 98.44
- 2 Maximum CFS per 1,000 Population 105.53
- 3 Average CFS per 1,000 Population 101.97
- 4 Adjusted Average CFS per 1,000 Population 101.96

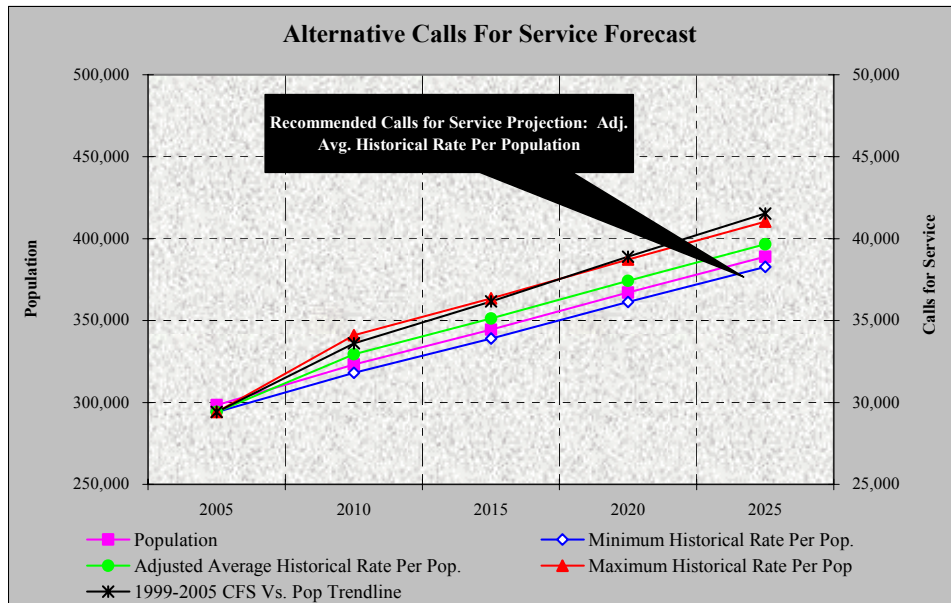
**Deputies Per 1,000 Calls For Service Analysis**

- 1 Minimum Deputies Per 1,000 CFS 2.41
- 2 Maximum Deputies Per 1,000 CFS 2.92
- 3 Average Deputies Per 1000 CFS 2.59
- 4 Adjusted Average Deputies Per 1,000 CFS 2.56



*Exhibit 2.9.2: Historical Workload and Staffing Trends – Sheriff’s Calls for Service Forecast*

Criteria and Projections Basis	Historic Ratio	Actual 2005	Projections				Net Change	Percent Change	Ann. % Change
			2010	2015	2020	2025			
Population		298,450	323,128	344,443	367,018	388,898	90,448	30%	1.33%
<b>Calls For Service Projection Alternatives:</b>									
Minimum Historical Rate Per Pop.	98.44	29,422	31,808	33,906	36,128	38,282	8,860	30%	1.32%
<b>Adjusted Average Historical Rate Per Pop.</b>	<b>101.96</b>	<b>29,422</b>	<b>32,946</b>	<b>35,120</b>	<b>37,421</b>	<b>39,652</b>	<b>10,230</b>	<b>35%</b>	<b>1.50%</b>
Maximum Historical Rate Per Pop	105.53	29,422	34,101	36,350	38,732	41,041	11,619	39%	1.68%
1999-2005 CFS Vs. Pop Trendline	---	29,422	33,600	36,172	38,895	41,535	12,113	41%	1.74%



*Exhibit 2.9.3: Projected Sheriff's Enforcement Deputies Forecast*

Criteria and Projections Basis	Historic Ratio	Actual 2005	Projections				Net Change	Percent Change	Ann. % Change
			2010	2015	2020	2025			
<b>Service Demand</b>									
Population		298,450	323,128	344,443	367,018	388,898	90,448	30%	1.33%
Calls For Service	101.96	29,422	32,946	35,120	37,421	39,652	10,230	35%	1.50%
<b>Staff Projection Alternatives:</b>									
Minimum 1,000 CFS Rate Per Deputy	2.41	76.0	79.4	84.6	90.2	95.5	20	26%	1.15%
<b>Adjusted Average 1,000 CFS Rate Per Dep.</b>	<b>2.56</b>	<b>76.0</b>	<b>84.4</b>	<b>89.9</b>	<b>95.8</b>	<b>101.5</b>	<b>26</b>	<b>34%</b>	<b>1.46%</b>
Maximum 1,000 CFS Rate Per Deputy	2.92	76.0	96.1	102.4	109.1	115.6	40	52%	2.12%

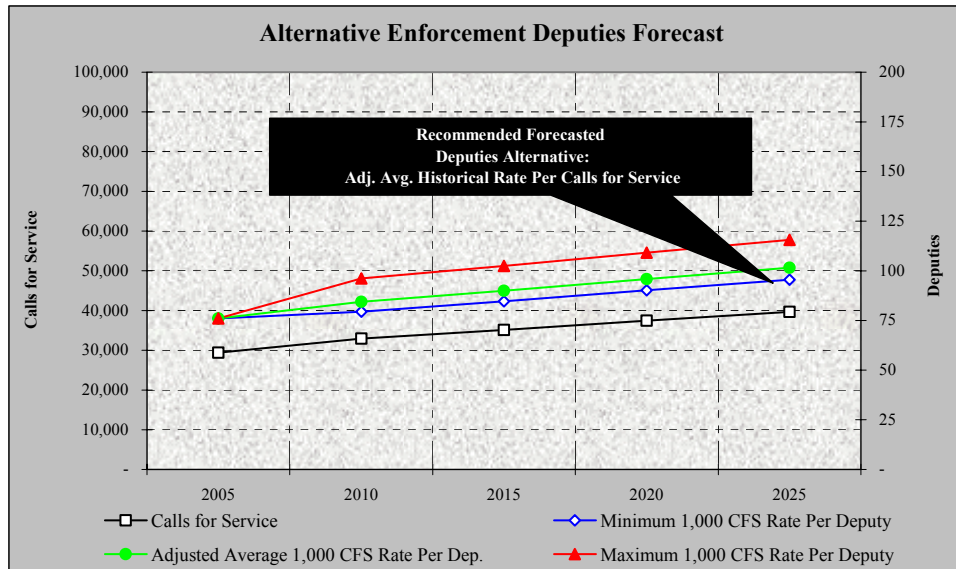
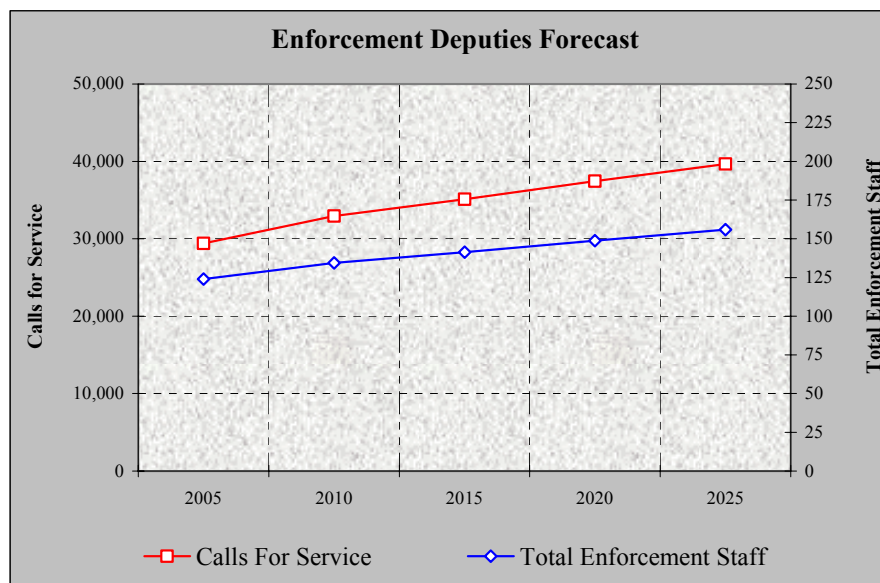


Exhibit 2.9.4: Projected Sheriff's - Enforcement Division Total

Criteria and Projections Basis	Actual	Projections				Net Change	Percent Change	Ann. % Change
	2005	2010	2015	2020	2025			
<b>Service Demand</b>								
Population	298,450	323,128	344,443	367,018	388,898	90,448	30%	1.33%
Calls For Service	29,422	32,946	35,120	37,421	39,652	10,230	35%	1.50%
<b>Staff Projections:</b>								
Number of Enforcement Deputies	76.0	84.4	89.9	95.8	101.5	25.5	34%	1.46%
Support Staff <sup>1</sup>	48.0	50.1	51.5	53.0	54.4	6.4	13%	0.63%
<b>Total Enforcement Staff</b>	<b>124.0</b>	<b>134.5</b>	<b>141.4</b>	<b>148.8</b>	<b>155.9</b>	<b>31.9</b>	<b>26%</b>	<b>1.15%</b>

<sup>1</sup> Support Staff increased at 25% the rate of Enforcement Deputies



Sheriff – Institutions

Basis	Applied Rate	Actual	Projections				Total Increase	Total % Increase	Annual % Increase
		2006	2010	2015	2020	2025			
Population		302,135	323,128	344,443	367,018	388,898	86,763	29%	1.34%
Min. Hist. Rate Per 10,000 Pop.		-	Not Applicable						
Adj. Avg. Hist. Rate Per 10,000 Pop.		-	Not Applicable						
Year 2006 Rate Per 10,000 Population		-	Not Applicable						
Regression Analysis Vs. Population		-	Not Applicable						
Department Generated Projections		148.1	175.0	204.0	252.0	282.0	133.9	90%	3.45%
<b>Consultant Generated/Recommended</b>		<b>148.1</b>	<b>197.8</b>	<b>223.5</b>	<b>245.5</b>	<b>268.5</b>	<b>120.4</b>	<b>81%</b>	<b>3.18%</b>

Since the jail opened in 1989, staffing levels have remained relatively constant, as the jail was, and is, operating under a maximum cap of 528 beds. In reality, ADP levels have approximated this figure over this timeframe. Jail staff will continue to remain at, or close to, these levels, until housing capacity is expanded. At this juncture, the Consultant has projected jail staff based on projected average daily population figures that were generated by applying various historical booking rates to county population and subsequently various average length of stay assumptions to projected bookings. These statistical analyses are shown in the exhibits below. Ultimately, this forecast will have to be modified to reflect when new housing units come on line, the mix of specific types of populations to be housed, and how each individual housing unit is staffed per shift. However, the forecast above should provide a reasonable approximation of future jail institutions



staff. Similarly, the Project Team has projected Work Release Center staff based on the assumption that inmates admitted to the Work Release Program will increase at rate proportionate to that of the full-time sentenced population. Work Release staffing is also based on the assumption that the Work Release Center will expand into the space currently occupied by Enforcement's Central District, and that an additional Housing Control area will need to be staffed.

Exhibit 2.9.5 provides an historical analysis of jail service demand and provides the alternative historical booking rates per 1,000 population, that in part served as the basis from which jail beds were projected. Exhibit 2.9.6 provides a synopsis of the annual average number of jail days, average daily population, and average length of stay data that the Project Team also used to generate the jail bed forecast. Exhibit 2.9.7 provides the alternative bookings forecasts generated by the Project Team and the selected forecast, which is highlighted in red.

Exhibit 2.9.8 (two pages) provides five alternative average daily jail population forecasts, including an explanation of the methodology used to generate each forecast. With the recommendation of the Project Team, County Executive Management agreed that Alternative E should be applied for facility planning purposes. The Project Team based this alternative on a bookings forecast developed via regression analysis of historical bookings versus county population from 1998-2005, and then applied the average length of stay per prisoner experienced between 1998-2001.

The Project Team specifically excluded average length of stay figures from years 2002-2006 because the jail already was operating at its capped capacity while bookings continued to increase. Hence, prisoners were being held for shorter lengths of stay, due to the physical capacity limitations of the jail. Further, the Consultant Team understands that although historical booking rates may be suppressed due to jail capacity limitations, it is a reasonable assumption that the County cannot afford to increase jail capacity to the extent that County and local Police Departments would be able to significantly change their policies in terms of the numbers of persons that are cited and released, versus booked and released, versus booked and held.

Exhibit 2.9.9 provides a forecast of required beds, which includes factors to account for monthly and daily peaking factors, as well as a realistic operational allowance, of 90%. The application of an allowance percentage would result in 10% of the jails beds being vacant at any time, which would to permit sufficient capacity within each housing unit to permit a turnover of beds and adequate segregation of various jail populations (Note that the 90% operational allowance figure is conservative in comparison to American Correctional Association (ACA) standards, which recommend an 80% operational allowance.). Consequently, the Project Team estimates a current need of 688 beds, which equates to a current shortfall of 160 beds. By year 2025, 1,066 beds would be required, which would result in a shortfall of 538 beds.

Lastly, Exhibit 2.9.10 provides a detailed staffing forecast for jail staff that is based largely on the projected jail average daily population figures. Again, the Project Team emphasizes, that this forecast will have to be modified to reflect when new housing units come on line, the mix of specific types of populations to be housed, and how each individual housing unit is staffed per shift. However, the forecast above should provide a reasonable approximation of future jail institutions staff.

Exhibit 2.9.5: Jail Service Demand Trends – Historical Jail Bookings

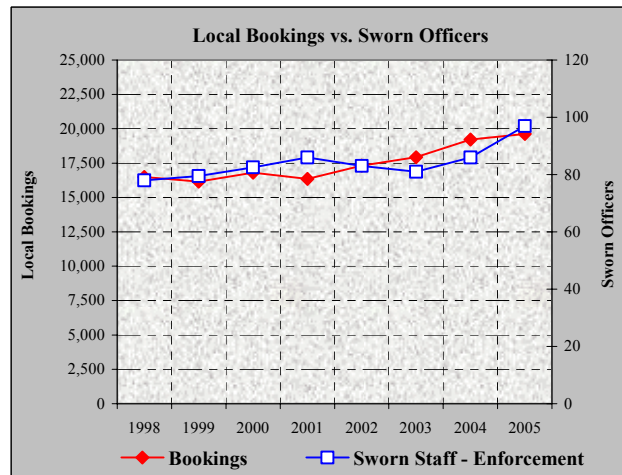
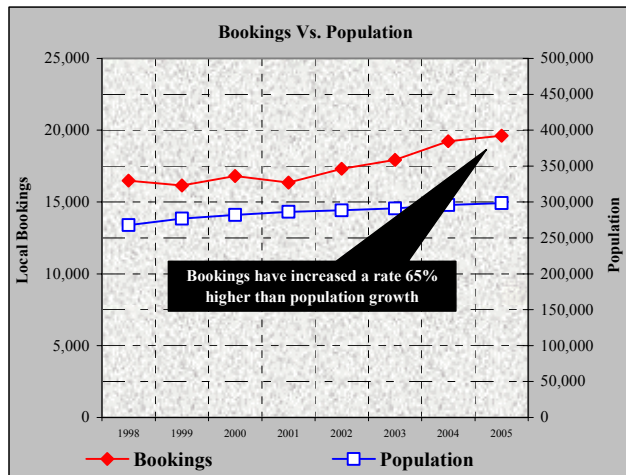
Criteria	1998	1999	2000	2001	2002	2003	2004	2005	Net Change	Percent Change	Ann. % Change
<b>Serv</b>											
County Population	267,700	276,910	281,850	286,300	288,450	291,000	295,900	298,450	30,750	11%	1.57%
<b>Sworn Officers</b>											
Sworn Staff - Enforcement	78	80	83	86	83	81	86	97	19	24%	3.16%
Sworn Officers/1000 Pop.	0.29	0.29	0.29	0.30	0.29	0.28	0.29	0.33	0.03	12%	1.57%
<b>Booking Volumes and Analysis</b>											
Bookings	16,489	16,158	16,805	16,347	17,309	17,930	19,222	19,622	3,133	19%	2.52%
Bookings/1,000 Pop.	61.6	58.351	59.624	57.097	60.007	61.615	64.961	65.746	0.1	7%	0.94%
Avg. Bookings/Day	45.2	44.3	46.0	44.8	47.4	49.1	52.7	53.8	9	19%	2.52%
Bookings/Sworn Officer	211.4	203.2	203.7	190.1	208.5	221.4	223.5	202.3	-9	-4%	-0.63%

**Bookings Versus Population Synopsis:**

- 1 Minimum Average Bookings per 1,000 Population 57.097
- 2 Maximum Average Bookings per 1,000 Population 65.746
- 3 Average Bookings per 1,000 Population 61.125
- 4 Adjusted Average Bookings per 1,000 Population 61.026

**Bookings Per Sworn Officer Synopsis**

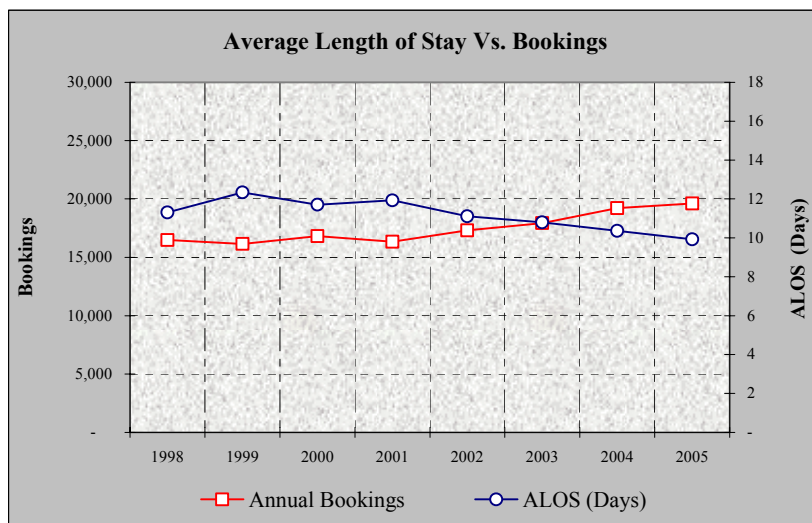
- 1 Minimum Average Bookings per Officer 190.1
- 2 Maximum Average Bookings per Officer 223.5
- 3 Average Bookings per Officer 208.0
- 4 Adjusted Average Bookings per Officer 208.4



*Exhibit 2.9.6: Jail Service Demand Trends – Average Daily Population and Average Length of Stay*

Criteria	Recorded Data								Analysis			
	1998	1999	2000	2001	2002	2003	2004	2005	Net Change	Percent Change	Ann. % Change	
<b>Service Demand</b>												
County Population	267,700	276,910	281,850	286,300	288,450	291,000	295,900	298,450	30,750	11%	1.57%	
<b>Jail Service Demand Volume</b>												
Annual Bookings	16,489	16,158	16,805	16,347	17,309	17,930	19,222	19,622	3,133	19%	2.52%	
Annual Jail Days	186,549	199,404	196,622	194,933	192,181	193,571	199,166	194,829	8,280	4%	0.62%	
Average Daily Population	511	546	539	534	527	530	546	534	23	4%	0.62%	
Average Length of Stay	11.31	12.34	11.70	11.92	11.10	10.80	10.36	9.93	-1.38	-12%	-1.85%	
<b>Jail Service Demand Analysis</b>												
Total Jail Days Per Booking	11.31	12.34	11.70	11.92	11.10	10.80	10.36	9.93	-1.38	-12%	-1.85%	
ADP Per Bookings	0.031	0.034	0.032	0.033	0.030	0.030	0.028	0.027	0.00	-12%	-1.85%	
ALOS - Hist. Analysis: 1998-05	Minimum	9.93	Average	11.36	Maximum	12.34	Adj. Avg	11.20				
ALOS - Hist. Analysis: 1998-01	Minimum	11.31	Average	11.82	Maximum	12.34	Adj. Avg	11.81				

Note: Current use capacity of Jail is 528 Beds



*Exhibit 2.9.7: Jail Service Demand – Alternative Bookings Forecasts*

Criteria and Projections Basis	Historic Ratio	Actual 2005	Projections				Net Change	Percent Change	Ann. % Change
			2010	2015	2020	2025			
Population		298,450	323,128	344,443	367,018	388,898	90,448	30%	1.33%
Enforcement Sworn Staff <i>(Proj. @Year 2005 ratio per 1,000 Pop.)</i>	0.33	76	105	112	119	126	50	66%	2.58%
<b>Booking Projection Alternatives:</b>									
1998-2005 Adj. Avg. Bookings Rate/1,000 Pop.	61.03	19,622	19,719	21,020	22,397	23,733	4,111	21%	0.96%
Year 2005 Bookings Rate Per 1,000 Pop.	65.75	19,622	21,244	22,646	24,130	25,569	5,947	30%	1.33%
Average Bookings Rate Per Officer	208.02	19,622	21,846	23,287	24,813	26,292	6,670	34%	1.47%
Maximum Bookings Rate Per Officer	223.51	19,622	23,473	25,022	26,662	28,251	8,629	44%	1.84%
1998-2005 Bookings Vs. Pop Trendline	---	19,622	21,554	23,878	26,340	28,726	9,104	46%	1.92%

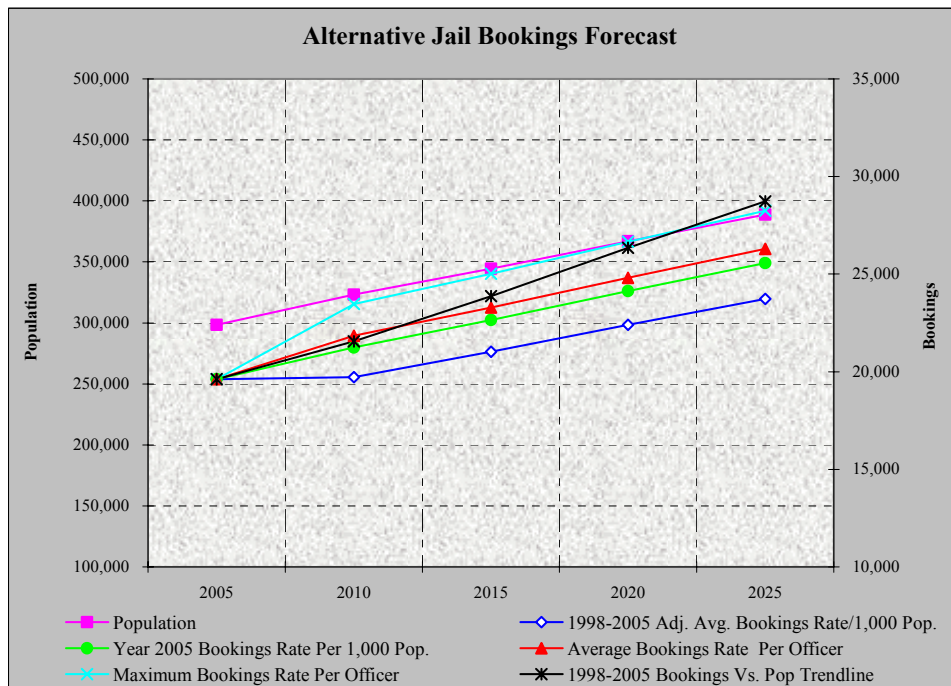
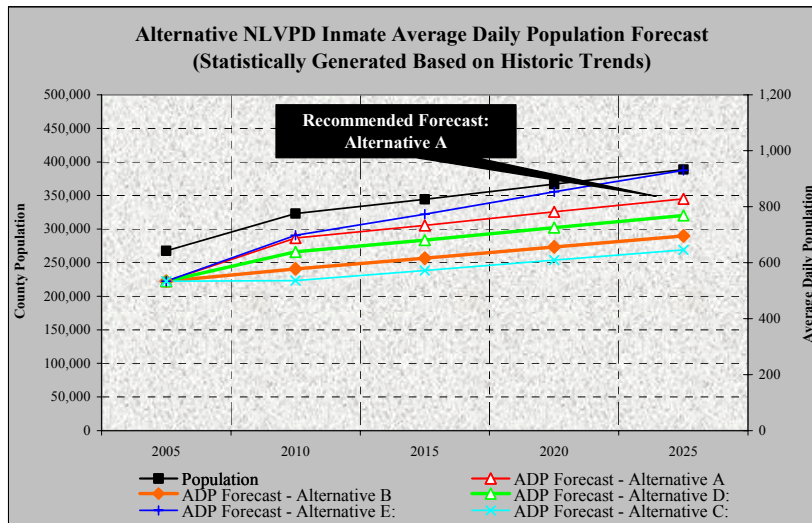


Exhibit 2.9.8: Jail Service Demand – Alternative Average Daily Population Forecasts

Criteria and Projections Basis	Applied Historic Ratio	Actual 2005	Projected Bookings				Net Change	Percent Change
			2010	2015	2020	2025		
County Population	-	267,700	323,128	344,443	367,018	388,898	121,198	45%
<b>ADP Forecast - Alternative A</b>								
<i>Methodology: 1) Applies the year 2005 rate of bookings per 1,000 county population to forecasted population; and, 2) then applies average of the ALOS experienced between 1998-2001 to projected bookings.</i>								
	Ratio	2005	2010	2015	2020	2025	Net Change	Percent Change
Year 2005 Rate of Bookings Per 1,000 Population	65.75	19,622	21,244	22,646	24,130	25,569	5,947	30%
Average Length of Stay (average of years 1998-2001)	11.82	11.82	11.82	11.82	11.82	11.82	0.0	0%
Forecasted Average Daily Population	-	534	688	733	781	828	294	55%
ADP Increase Over 2005 Level	-	-	154	200	248	294	-	-
<b>ADP Forecast - Alternative B</b>								
<i>Methodology: 1) Applies the year 2005 rate of bookings per 1,000 population to forecasted population; and, 2) then applies the year 2005 average length of stay to projected bookings.</i>								
	Ratio	2005	2010	2015	2020	2025	Net Change	Percent Change
Year 2005 Rate of Bookings Per 1,000 Population	65.75	19,622	21,244	22,646	24,130	25,569	5,947	30%
Average Length of Stay - Year 2005	9.93	9.93	9.93	9.93	9.93	9.93	0.00	0%
Forecasted Average Daily Population	-	534	578	616	656	696	162	30%
ADP Increase Over 2005 Level	-	-	44	82	123	162	-	-
<b>ADP Forecast - Alternative C:</b>								
<i>Methodology: 1) Applies the 1998-2005 adjusted average rate of bookings per 1,000 population to forecasted population; and, 2) then applies the year 2005 average length of stay to projected bookings.</i>								
	Ratio	2005	2010	2015	2020	2025	Net Change	Percent Change
Years 1998-2005 Adjusted Average Rate of Bookings Per 1,000 Pop.	61.03	19,622	19,719	21,020	22,397	23,733	4,111	21%
Average Length of Stay - Year 2005	9.93	9.93	9.93	9.93	9.93	9.93	0.00	0%
Forecasted Average Daily Population	-	534	536	572	609	646	112	21%
ADP Increase Over 2005 Level	-	-	3	38	76	112	-	-
<b>ADP Forecast - Alternative D:</b>								
<i>Methodology: 1) Applies the years 1998-2005 adjusted average rate of bookings per 1,000 population to forecasted population; and, 2) then applies average of the ALOS experienced between 1998-2001 to projected bookings..</i>								
	Ratio	2005	2010	2015	2020	2025	Net Change	Percent Change
Years 1998-2005 Adjusted Average Rate of Bookings Per 1,000 Pop.	61.03	19,622	19,719	21,019.8	22,397	23,733	4,111	21%
Average Length of Stay (average of years 1998-2001)	11.82	11.82	11.82	11.8	11.82	11.82	0.00	0%
Forecasted Average Daily Population	-	534	639	680.7	725	769	235	44%
ADP Increase Over 2005 Level	-	-	105	147	192	235	-	-
<b>ADP Forecast - Alternative E:</b>								
<i>Methodology: 1) Trendline forecast based on regression analysis of bookings versus population for years 1998-2005; and 2) then applies the years 1998 - 2001 average length of stay to projected bookings.</i>								
	Ratio	2005	2010	2015	2020	2025	Net Change	Percent Change
Bookings - Trendline (years 1998-2005 basis applied to population)	NA	19,622	21,554	23,878	26,340	28,726	9,104	46%
Average Length of Stay (average of years 1998-2001)	11.82	11.82	11.82	11.82	11.82	11.82	0.00	0%
Forecasted Average Daily Population	-	534	698	773	853	930	396	74%



*Exhibit 2.9.9: Forecasted Jail Bed Requirements*

Criteria and Projections Basis	Applied Historic Ratio	Actual 2005	Projections				Net Change	Percent Change
			2010	2015	2020	2025		
<b>Recommended Forecast: Alternative A</b>								
Average Daily Population	-	534	688	733	781	828	294	55%
Monthly Peaking Factor	5%	28	36	38	40	43	15	54%
Daily Peaking Factor	10%	57	73	78	83	88	31	54%
Peak Population		<b>619</b>	<b>797</b>	<b>849</b>	<b>904</b>	<b>959</b>	<b>340</b>	<b>55%</b>
Operational Allowance	90%	69	89	95	101	107	38	55%
<b>Total Required Bed Capacity</b>	-	<b>688</b>	<b>886</b>	<b>944</b>	<b>1,005</b>	<b>1,066</b>	<b>378</b>	<b>55%</b>
Existing Physical Capacity		600	600	600	600	600		
Bed Capacity: Surplus/Deficit		<b>-88</b>	<b>-286</b>	<b>-344</b>	<b>-405</b>	<b>-466</b>		

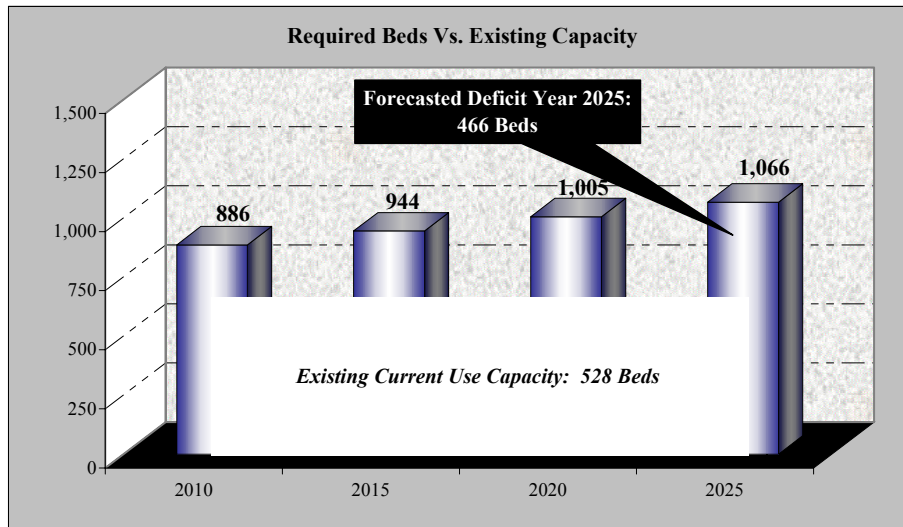


Exhibit 2.9.10: Jail Staffing Forecast

Criteria and Projections Basis	Actual 2005	Projections				Net Change	Percent Change	Comments
		2010	2015	2020	2025			
<b>Institutions Operations and Medical Unit (Main Jail)</b>								
<u>Capacity:</u>								
Total Required Bed Capacity	600	886	944	1,005	1,066	466.0	78%	Statistically based Per Implementation Plan
Additional Required Beds		286	344	405	466			
Added Units 64-Bed Units (Stats)		4.47	5.38	6.33	7.28			
Added Units 64-Bed Units (Imp)		4.00	6.00	6.00	6.00			
<u>Staff:</u>								
Commander-Jail	1.0	1.0	1.0	1.0	1.0			Projected at 1 to 9 ratio Sgt./deputies Projected in proportion to bed capacity
Lieutenant-Institutions	3.0	3.0	3.0	3.0	3.0			
Sergeant-Institutions	10.0	11.7	12.5	13.3	14.1			
Deputy Sheriff-Institutions	71.0	104.9	111.8	119.0	126.2			
Department Specialist	0.6	0.6	0.6	0.6	0.6			
Facility Security Aide I	2.0	2.0	3.0	3.0	3.0			
Facility Security Aide II	11.0	16.3	17.4	18.5	19.6			
Health Program Supervisor	1.0	1.0	1.0	1.0	1.0			
Corrections Nurse	9.0	13.3	14.2	15.1	16.0			
Office Manager	1.0	1.0	1.0	1.0	1.0			
Office Specialist 2	3.0	6.0	7.0	7.0	7.0			
Property Specialist	1.0	1.0	1.0	1.0	1.0			Projected in proportion to deputies
Program Coordinator	1.0	1.0	1.0	1.0	1.0			
<i>Subtotal - Main Jail</i>	<i>114.56</i>	<i>162.76</i>	<i>174.46</i>	<i>184.46</i>	<i>194.46</i>	<i>79.9</i>	<i>70%</i>	Projected in proportion to bed capacity
<b>Work Release Center</b>								
<u>Capacity:</u>								
Quantity of Beds	144.0	144.0	244.0	244.0	244.0	100.0	69%	Assumes Central will be converted into 100 additional beds
<u>Staff:</u>								
Office Specialist	1.0	1.0	1.0	1.0	1.0	0.0	0%	
Deputy Sheriff-Institutions	13.0	13.0	25.0	37.0	49.0	36.0	277%	
Sergeant	1.0	1.0	2.0	2.0	2.0	1.0	100%	
<i>Subtotal - Work Release Center</i>	<i>15.0</i>	<i>15.0</i>	<i>28.0</i>	<i>40.0</i>	<i>52.0</i>	<i>37.0</i>	<i>247%</i>	
<b>Institutions Records/Warrants/Court Clerk</b>								
Support Services Supervisor	1.0	1.0	1.0	1.0	1.0			Best informed estimate
Support Services Technician	12.0	13.0	14.0	14.0	15.0			
Office Records Specialist	3.0	3.0	3.0	3.0	3.0			
<i>Subtotal - Records/Warrants/CC</i>	<i>16.0</i>	<i>17.0</i>	<i>18.0</i>	<i>18.0</i>	<i>19.0</i>	<i>3</i>	<i>19%</i>	
<b>Inmate Welfare</b>								
Deputy Sheriff	2.0	2.0	2.0	2.0	2.0	0.0	0%	
Office Specialist	1.0	1.0	1.0	1.0	1.0	0.0	0%	
<i>Subtotal - Records/Warrants/CC</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>0.0</i>	<i>0%</i>	
<b>TOTAL INSTITUTIONS STAFF</b>	<b>148.6</b>	<b>197.8</b>	<b>223.5</b>	<b>245.5</b>	<b>268.5</b>	<b>119.9</b>	<b>81%</b>	

Sheriff – Parole and Probation

Basis	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		<i>302,135</i>	<i>323,128</i>	<i>344,443</i>	<i>367,018</i>	<i>388,898</i>	<i>86,763</i>	<i>29%</i>	<i>1.34%</i>
Min. Hist. Rate Per 10,000 Pop.	1.85	60.1	59.8	63.7	67.9	71.9	11.8	20%	0.95%
Adj. Avg. Hist. Rate Per 10,000 Pop.	2.00	60.1	64.6	68.9	73.4	77.8	17.6	29%	1.36%
Year 2006 Rate Per 10,000 Population	1.99	60.1	64.3	68.5	73.0	77.4	17.3	29%	1.34%
Regression Analysis Vs. Population		60.1	51.5	45.0	38.2	31.6	(28.5)	-47%	-3.33%
Department Generated Projections		60.1	<i>None Generated</i>				---	---	---
<b>Consultant Generated/Recommended</b>		<b>60.1</b>	<b>64.6</b>	<b>68.9</b>	<b>73.4</b>	<b>77.8</b>	<b>17.6</b>	<b>29%</b>	<b>1.36%</b>

The overwhelming amount of funding for this organization comes from State pass-through funds. Some minimal funding is derived from supervision fees. Historically, staff levels dipped in 2002-03 due to a decline in State revenues and corresponding expenditures. However, in the last two years, funding has increased as have funding levels. Regardless, P & P management has indicated that due to a lack of funds, they are essentially unable to operate a probation program for misdemeanants. While, there may be a need for more staff, there remains the issue of State's ability to fund the need. Given past, and potential long-term fluctuations in State funding, the Consultant believes that applying adjusted average historical rate of staff

experienced between years 2001-06 to forecasted population growth, should result in a realistic projection of future staff. Regardless, future workload will be impacted by recent sex offender legislation, SB 267, and Measure 11 cases.

Exhibit 2.9.11 provides a synopsis of historical Parole and Probation workload and staffing trends.

Exhibit 2.9.11: Parole and Probation Historical Trends – Workload and Staffing

Criteria	1997	1998	1999	2000	2001	2002	2003	2004	2005	Net Change	Percent Change	Ann. % Change
<b>Service Demand</b>												
County Population	262,850	267,700	276,910	281,850	286,300	288,450	291,000	295,900	298,450	35,600	14%	1.60%
Total Parole and Prob. Caseload	2,507	2,698	2,711	2,683	3,149	3,203	3,502	3,571	3,735	1,228	49%	5.11%
<b>Staff and Workload</b>												
Total Parole and Probation Staff	<i>No data provided</i>					66.52	57.86	54.72	60.28			
						<i>Actual Deputies Year: 2005</i>		45.00				
<b>Analysis</b>												
Caseload/1,000 Pop.	9.54	10.08	9.79	9.52	11.00	11.10	12.03	12.07	12.51	3.0	31%	3.45%
Caseload Per Staff	<i>Insufficient data to determine</i>					48.2	60.5	65.3	62.0			
						<i>Caseload Per Deputy</i>		83	<i>National Norm: 80-100</i>			

**Caseload Per 1,000 Population Synopsis:**

- 1 Minimum Caseload 1,000 Population 9.52
- 2 Maximum Caseload per 1,000 Population 12.51
- 3 Average Caseload per 1,000 Population 10.85
- 4 Adjusted Average Caseload per 1,000 Population 10.80

