

DEPARTMENT	3-YR Qtr Avg	YTD 04-05	% Increase/Decrease
ADULT PROBATION	2.92	27	826%
ALTCS	0.83	1	20%
ANIMAL CONTROL	4.25	38	794%
ASSESSOR	0.67	4	497%
BOARD OF SUPERVISORS	0.17	3	1700%
CLERK OF THE COURT	0.50	2	300%
CONSTABLES	1.50	9	500%
CORRECTIONAL HEALTH	6.67	26	290%
COUNTY ATTORNEY	4.92	31	530%
ELECTIONS	0.83	12	1346%
EMERGENCY MANAGEMENT	0.25	0	-100%
ENVIRONMENTAL SVCS	4.17	43	931%
EQUIPMENT SVCS	0.75	2	167%
FACILITIES MGMT	4.42	26	488%
INFORMATION OFFICER	0.17	0	-100%
FLOOD CONTROL	6.42	23	258%
HOUSING	1.75	1	-43%
HUMAN RESOURCES	0.33	0	-100%
HUMAN SERVICES	3.67	32	772%
JUSTICE COURTS	1.67	5	199%
JUVENILE COURT	2.75	6	118%
LEGAL ADVOCATE	0.08	2	2400%
LEGAL DEFENDER	0.25	0	-100%
LIBRARY	0.75	2	167%
LONG TERM CARE	0.00	1	100%
MATERIALS MGMT	0.17	2	1076%
MCDOT	35.92	232	546%
MEDICAL ASSISTANCE	0.17	0	-100%
MEDICAL EXAMINER	1.50	6	300%
MIHS	16.42	74	351%
PARKS & REC	4.08	20	390%
PLANNING & DEVELOPMENT	1.17	13	1011%
PUBLIC DEFENDER	2.25	8	256%
PUBLIC FIDUCIARY	0.17	1	488%
PUBLIC HEALTH	4.25	27	535%
RECORDER	0.42	0	-100%
RISK MANAGEMENT	0.08	0	-100%
SHERIFF	96.17	669	596%
SOLID WASTE	0.17	5	2841%
STADIUM DISTRICT	0.58	1	72%
SUPERIOR COURTS	2.50	8	220%
SUPER. OF SCHOOLS	0.50	4	700%
TELECOM	0.67	3	348%
TOTAL COMP	0.25	0	-100%
TREASURER	0.17	0	-100%
TOTAL	218.29	1369	527%

DEPARTMENT	3-YR Qtr Avg	4th Qtr 04-05	% Increase/Decrease
ADULT PROBATION	2.92	7	140%
ALTCS	0.83	0	-100%
ANIMAL CONTROL	4.25	8	88%
ASSESSOR	0.67	0	-100%
BOARD OF SUPERVISORS	0.17	0	-100%
CLERK OF THE COURT	0.50	2	300%
CONSTABLES	1.50	0	-100%
CORRECTIONAL HEALTH	6.67	0	-100%
COUNTY ATTORNEY	4.92	5	2%
ELECTIONS	0.83	4	382%
EMERGENCY MANAGEMENT	0.25	0	-100%
ENVIRONMENTAL SVCS	4.17	8	92%
EQUIPMENT SVCS	0.75	1	33%
FACILITIES MGMT	4.42	7	58%
INFORMATION OFFICER	0.17	0	-100%
FLOOD CONTROL	6.42	8	25%
HOUSING	1.75	1	-43%
HUMAN RESOURCES	0.33	0	-100%
HUMAN SERVICES	3.67	9	145%
JUSTICE COURTS	1.67	3	80%
JUVENILE COURT	2.75	1	-64%
LEGAL ADVOCATE	0.08	1	1150%
LEGAL DEFENDER	0.25	0	-100%
LIBRARY	0.75	0	-100%
LONG TERM CARE	0.00	0	0%
MATERIALS MGMT	0.17	1	488%
MCDOT	35.92	68	89%
MEDICAL ASSISTANCE	0.17	0	-100%
MEDICAL EXAMINER	1.50	4	167%
MIHS	16.42	15	-9%
PARKS & REC	4.08	5	23%
PLANNING & DEVELOPMENT	1.17	5	327%
PUBLIC DEFENDER	2.25	1	-56%
PUBLIC FIDUCIARY	0.17	0	-100%
PUBLIC HEALTH	4.25	8	88%
RECORDER	0.42	0	-100%
RISK MANAGEMENT	0.08	0	-100%
SHERIFF	96.17	173	80%
SOLID WASTE	0.17	2	1076%
STADIUM DISTRICT	0.58	1	72%
SUPERIOR COURTS	2.50	3	20%
SUPER. OF SCHOOLS	0.50	1	100%
TELECOM	0.67	0	-100%
TOTAL COMP	0.25	0	-100%
TREASURER	0.17	0	-100%
TOTAL	218.29	352	61%

DEPARTMENT	3-YR Qtr Avg	3RD Qtr 04-05	% Increase/Decrease
ADULT PROBATION	2.92	2	-31%
ALTCS	0.83	0	-100%
ANIMAL CONTROL	4.25	10	135%
ASSESSOR	0.67	2	199%
BOARD OF SUPERVISORS	0.17	1	500%
CLERK OF THE COURT	0.50	0	-100%
CONSTABLES	1.50	6	300%
CORRECTIONAL HEALTH	6.67	9	35%
COUNTY ATTORNEY	4.92	3	-39%
ELECTIONS	0.83	0	-100%
EMERGENCY MANAGEMENT	0.25	0	-100%
ENVIRONMENTAL SVCS	4.17	14	236%
EQUIPMENT SVCS	0.75	0	-100%
FACILITIES MGMT	4.42	10	126%
INFORMATION OFFICER	0.17	0	-100%
FLOOD CONTROL	6.42	7	9%
HOUSING	1.75	0	-100%
HUMAN RESOURCES	0.33	0	-100%
HUMAN SERVICES	3.67	6	63%
JUSTICE COURTS	1.67	0	-100%
JUVENILE COURT	2.75	1	-64%
LEGAL ADVOCATE	0.08	0	-100%
LEGAL DEFENDER	0.25	0	-100%
LIBRARY	0.75	0	-100%
LONG TERM CARE	0.00	1	100%
MATERIALS MGMT	0.17	0	-100%
MCDOT	35.92	91	153%
MEDICAL ASSISTANCE	0.17	0	-100%
MEDICAL EXAMINER	1.50	0	-100%
MIHS	16.42	23	40%
PARKS & REC	4.08	5	23%
PLANNING & DEVELOPMENT	1.17	3	156%
PUBLIC DEFENDER	2.25	3	33%
PUBLIC FIDUCIARY	0.17	0	-100%
PUBLIC HEALTH	4.25	4	-6%
RECORDER	0.42	0	-100%
RISK MANAGEMENT	0.08	0	-100%
SHERIFF	96.17	198	106%
SOLID WASTE	0.17	1	488%
STADIUM DISTRICT	0.58	0	-100%
SUPERIOR COURTS	2.50	0	-100%
SUPER. OF SCHOOLS	0.50	1	100%
TELECOM	0.67	0	-100%
TOTAL COMP	0.25	0	-100%
TREASURER	0.17	0	-100%
TOTAL	218.29	401	84%

DEPARTMENT	3-YR Qtr Avg	2nd Qtr 04-05	% Increase/Decrease
ADULT PROBATION	2.92	11	277%
ALTCS	0.83	0	-100%
ANIMAL CONTROL	4.25	9	112%
ASSESSOR	0.67	0	-100%
BOARD OF SUPERVISORS	0.17	1	500%
CLERK OF THE COURT	0.50	0	-100%
CONSTABLES	1.50	1	-33%
CORRECTIONAL HEALTH	6.67	7	5%
COUNTY ATTORNEY	4.92	13	164%
ELECTIONS	0.83	4	382%
EMERGENCY MANAGEMENT	0.25	0	-100%
ENVIRONMENTAL SVCS	4.17	6	44%
EQUIPMENT SVCS	0.75	0	-100%
FACILITIES MGMT	4.42	1	-77%
INFORMATION OFFICER	0.17	0	-100%
FLOOD CONTROL	6.42	2	-69%
HOUSING	1.75	0	-100%
HUMAN RESOURCES	0.33	0	-100%
HUMAN SERVICES	3.67	4	9%
JUSTICE COURTS	1.67	1	-40%
JUVENILE COURT	2.75	4	45%
LEGAL ADVOCATE	0.08	0	-100%
LEGAL DEFENDER	0.25	0	-100%
LIBRARY	0.75	1	33%
MATERIALS MGMT	0.17	1	488%
MCDOT	35.92	33	-8%
MEDICAL ASSISTANCE	0.17	0	-100%
MEDICAL EXAMINER	1.50	1	-33%
MIHS	16.42	25	52%
PARKS & REC	4.08	4	-2%
PLANNING & DEVELOPMENT	1.17	4	242%
PUBLIC DEFENDER	2.25	4	78%
PUBLIC FIDUCIARY	0.17	0	-100%
PUBLIC HEALTH	4.25	5	18%
RECORDER	0.42	0	-100%
RISK MANAGEMENT	0.08	0	-100%
SHERIFF	96.17	158	64%
SOLID WASTE	0.17	2	1076%
STADIUM DISTRICT	0.58	0	-100%
SUPERIOR COURTS	2.50	3	20%
SUPER. OF SCHOOLS	0.50	1	100%
TELECOM	0.67	3	348%
TOTAL COMP	0.25	0	-100%
TREASURER	0.17	0	-100%
TOTAL	218.29	309	42%

DEPARTMENT	3-YR Qtr Avg	1st Qtr 04-05	% Increase/Decrease
ADULT PROBATION	2.92	7	140%
ALTCS	0.83	1	20%
ANIMAL CONTROL	4.25	11	159%
ASSESSOR	0.67	2	199%
BOARD OF SUPERVISORS	0.17	1	500%
CLERK OF THE COURT	0.50	0	-100%
CONSTABLES	1.50	2	33%
CORRECTIONAL HEALTH	6.67	10	50%
COUNTY ATTORNEY	4.92	10	103%
ELECTIONS	0.83	4	382%
EMERGENCY MANAGEMENT	0.25	0	-100%
ENVIRONMENTAL SVCS	4.17	15	260%
EQUIPMENT SVCS	0.75	1	33%
FACILITIES MGMT	4.42	8	81%
INFORMATION OFFICER	0.17	0	-100%
FLOOD CONTROL	6.42	6	-7%
HOUSING	1.75	0	-100%
HUMAN RESOURCES	0.33	0	-100%
HUMAN SERVICES	3.67	13	254%
JUSTICE COURTS	1.67	1	-40%
JUVENILE COURT	2.75	0	-100%
LEGAL ADVOCATE	0.08	1	1150%
LEGAL DEFENDER	0.25	0	-100%
LIBRARY	0.75	1	33%
MATERIALS MGMT	0.17	0	-100%
MCDOT	35.92	40	11%
MEDICAL ASSISTANCE	0.17	0	-100%
MEDICAL EXAMINER	1.50	1	-33%
MIHS	16.42	11	-33%
PARKS & REC	4.08	6	47%
PLANNING & DEVELOPMENT	1.17	1	-15%
PUBLIC DEFENDER	2.25	0	-100%
PUBLIC FIDUCIARY	0.17	1	488%
PUBLIC HEALTH	4.25	10	135%
RECORDER	0.42	0	-100%
RISK MANAGEMENT	0.08	0	-100%
SHERIFF	96.17	140	46%
SOLID WASTE	0.17	0	-100%
STADIUM DISTRICT	0.58	0	-100%
SUPERIOR COURTS	2.50	2	-20%
SUPER. OF SCHOOLS	0.50	1	100%
TELECOM	0.67	0	-100%
TOTAL COMP	0.25	0	-100%
TREASURER	0.17	0	-100%
TOTAL	218.29	307	41%