

**Total O&M Budget**

<b>Account Name</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Amended Budget FY 2005</b>	<b>Budget FY 2006</b>
Labor-Regular	\$ 6,704,174	\$ 7,200,930	\$ 7,145,065	\$ 7,870,993
Labor-Overtime	442,928	634,957	515,157	505,823
Transportation	39,103	(4,261)	99,994	190,491
Material From Stock	252,956	356,582	128,128	322,686
Material From Vendors	355,578	386,491	718,728	655,748
Outside Services	2,043,323	2,472,178	2,600,568	3,373,800
Employee Benefits	3,630,373	3,868,492	4,258,442	4,937,207
Purchased Power	41,618,787	44,523,179	48,247,763	51,121,683
Transmission	3,008,219	2,566,609	3,079,821	3,105,494
Other Expenses	4,285,092	4,467,320	4,702,808	5,113,044
<b>Grand Total</b>	<b>\$ 62,380,533</b>	<b>\$ 66,472,476</b>	<b>\$ 71,496,474</b>	<b>\$ 77,196,969</b>
Average annual change compared to prior year		6.6%	7.6%	8.0%

<b>Account Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Labor-Regular	\$ 8,148,494	\$ 8,424,722	\$ 8,704,900	\$ 8,994,884
Labor-Overtime	522,635	540,892	559,788	579,346
Transportation	192,079	193,698	195,350	308,146
Material From Stock	251,210	254,039	256,924	259,868
Material From Vendors	602,979	614,787	626,831	639,116
Outside Services	3,564,071	3,392,107	3,565,053	3,756,357
Employee Benefits	5,011,760	5,210,374	5,420,787	5,647,214
Purchased Power	52,112,996	53,402,487	54,866,010	56,743,867
Transmission	3,176,603	3,239,820	3,311,804	3,385,787
Other Expenses	5,525,085	5,658,880	5,801,659	5,958,828
<b>Grand Total</b>	<b>\$ 79,107,910</b>	<b>\$ 80,931,804</b>	<b>\$ 83,309,106</b>	<b>\$ 86,273,412</b>
Average annual change compared to prior year		2.5%	2.3%	2.9%

## Utility Board

### Functional Responsibilities

The Utility Board of the City of Key West, Florida was created by an Act of the Florida Legislature. It has the full, complete and exclusive power and right to manage, operate, maintain, control, and extend beyond the limits of the City of Key West, Florida, the electric public utility owned by the City of Key West, Florida at the time of its creation. The Board is composed of a Chairman who is elected every two years and four members who are elected every four years by the voters of the City.

### Major Objectives

Provide our customers with economical and friendly service. Adopt resolutions and policies. Provide for the annual independent audit of the finances of the Utility. Hold public meetings to conduct Utility business.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Members	5	5	5
Board Meetings	22	22	22
Special Board Meetings	1	1	1
Number of Workshops per Year	1	1	1
Number of Public Hearings per Year	1	1	1

**Utility Board**

<b>Account Name</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Amended Budget FY 2005</b>	<b>Budget FY 2006</b>
Labor-Regular	\$ 37,200	\$ 37,200	\$ 46,520	\$ 52,080
Labor-Overtime				
Transportation				
Material From Stock				
Material From Vendors				
Outside Services	73,656	73,294	81,643	84,601
Employee Benefits	31,790	32,247	37,358	57,268
Purchased Power				
Transmission			-	-
Other Expenses	39,710	34,815	45,510	48,675
<b>Grand Total</b>	<b>\$ 182,356</b>	<b>\$ 177,556</b>	<b>\$ 211,031</b>	<b>\$ 242,624</b>
Average annual change compared to prior year		-2.6%	18.9%	15.0%

<b>Account Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Labor-Regular	\$ 52,080	\$ 52,080	\$ 52,080	\$ 52,080
Labor-Overtime				
Transportation				
Material From Stock				
Material From Vendors				
Outside Services	87,335	90,161	93,080	96,097
Employee Benefits	59,351	61,539	63,836	66,248
Purchased Power				
Transmission				
Other Expenses	48,713	48,752	49,727	50,721
<b>Grand Total</b>	<b>\$ 247,480</b>	<b>\$ 252,531</b>	<b>\$ 258,723</b>	<b>\$ 265,147</b>
Average annual change compared to prior year	2.0%	2.0%	2.5%	2.5%

## Executive

### Functional Responsibilities

Provide executive leadership and direction for the operating departments of Keys Energy Services to ensure reliable and cost- effective power to the customers of the utility.

### Major Objectives

Direct the preparation of the annual budget; monitor and control operations within approved budget. Direct the development of goals and objectives in line with guidelines established by the Utility Board. Develop, maintain, and ensure compliance with operating policies and procedures. Direct and coordinate the work of the departments to ensure effective use of resources and attainment of goals. Develop long-range plans for expansion to meet the needs of the community and the established customer service levels. Submit plans to the Board with specific recommendations for action. Plan and direct preparation of agenda and related documents for regular Board meetings. Serve as secretary to the Board and prepare minutes of all meetings. Monitor utility operations and report results to the Board at regular meetings or individually as needed. Notify the Board of major problems and/or emergencies. Ensure compliance with all applicable Federal, State, and Local regulations pertaining to the Utility. Establish and administer policies for the Utility that are consistent with Board guidelines that provide for safe working conditions for employees and effective, reliable service to customers. Manage the senior management staff of the utility. Ensure goals and objectives are set, methods for monitoring progress and achievement are in place, and evaluate performance and provide timely feedback.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	3	3	5
Board Meetings	22	22	22
Special Board Meetings	1	1	1
Number of Workshops	1	1	1
Number of Public Hearings	1	1	1
Agenda Items Reviewed	108	103	110

**Executive**

<b>Account Name</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Amended Budget FY 2005</b>	<b>Budget FY 2006</b>
Labor-Regular	\$ 240,749	\$ 277,105	\$ 223,508	\$ 417,618
Labor-Overtime				
Transportation				
Material From Stock				
Material From Vendors				
Outside Services	259,682	133,190	242,179	111,000
Employee Benefits	73,682	85,385	62,877	139,597
Purchased Power				
Transmission				
Other Expenses	70,153	69,797	69,491	79,000
<b>Grand Total</b>	<b>\$ 644,266</b>	<b>\$ 565,476</b>	<b>\$ 598,055</b>	<b>\$ 747,214</b>
Average annual change compared to prior year		-12.2%	5.8%	24.9%

<b>Account Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Labor-Regular	\$ 432,125	\$ 447,380	\$ 462,921	\$ 479,005
Labor-Overtime				
Transportation				
Material From Stock				
Material From Vendors				
Outside Services	68,740	70,494	72,261	74,043
Employee Benefits	145,014	150,648	156,507	162,600
Purchased Power				
Transmission				
Other Expenses	80,935	82,919	84,954	87,041
<b>Grand Total</b>	<b>\$ 726,814</b>	<b>\$ 751,441</b>	<b>\$ 776,643</b>	<b>\$ 802,690</b>
Average annual change compared to prior year		-2.7%	3.4%	3.4%

# Information Technology

## Purpose

To insure that the direction and strategies relative to the use of Information Technology are supportive of the needs, and consistent with the long and short range business goals of Keys Energy Services. IT recognizes that KEYS must embrace the use of technology as the means of providing quality services to the public in an effective and cost efficient manner. Therefore, KEYS IT Department will provide the necessary proven technologies and support infrastructures which will assist KEYS' in attaining its business goals.

## Major Objectives

The goals and objectives of Information Technology are to enable KEYS and its workforce to meet the stated business goals and objectives. As such, Information Technology shall be used to provide adequate computing, information access, and network resources to satisfy the needs of our internal and external customers, in order to achieve KEYS strategic goals and business needs. Implement and enforce Technology standards which will assure compatibility in the use, access and sharing of information and data. In this way, KEYS will be able to reduce costs associated with technical support and training. Supporting, maintaining and improving KEYS' Information Technology environment. Facilitate and enhance processes to provide quality information services and reliable information access to our internal and external customers in a reliable and secured way.

## Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	4	5	5
Requests for Assistance (Monthly)	76	91	97
Micro Computers Networked	165	222	222
Microsoft Servers Maintained	11	16	18
Unix Servers Maintained	4	4	4
Linux Servers Maintained	0	4	7
Telephone Gateways Maintained	2	2	6
Telephones Maintained	275	275	275

**Information Technology**

<b>Account Name</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Amended Budget FY 2005</b>	<b>Budget FY 2006</b>
Labor-Regular	\$ 218,288	\$ 312,543	\$ 243,688	\$ 315,275
Labor-Overtime	-	10	-	372
Transportation				
Material From Stock				
Material From Vendors	7,831	10,199	21,000	10,000
Outside Services	242,195	259,700	383,829	399,907
Employee Benefits	83,847	99,154	97,640	135,073
Purchased Power				
Transmission				
Other Expenses	290,576	291,130	331,900	391,680
<b>Grand Total</b>	<b>\$ 842,737</b>	<b>\$ 972,735</b>	<b>\$ 1,078,057</b>	<b>\$ 1,252,307</b>
Average annual change compared to prior year		15.4%	10.8%	16.2%

<b>Account Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Labor-Regular	\$ 327,956	\$ 339,342	\$ 351,219	\$ 363,512
Labor-Overtime	379	387	395	403
Transportation				
Material From Stock				
Material From Vendors	10,000	10,200	10,404	10,612
Outside Services	452,672	430,593	438,671	446,911
Employee Benefits	140,415	145,974	151,760	155,413
Purchased Power				
Transmission				
Other Expenses	399,504	407,494	415,644	423,956
<b>Grand Total</b>	<b>\$ 1,330,926</b>	<b>\$ 1,333,989</b>	<b>\$ 1,368,092</b>	<b>\$ 1,400,807</b>
Average annual change compared to prior year		6.3%	0.2%	2.6%

# Marketing

## Functional Responsibilities

Develop and direct a vigorous communications program designed to improve the public and employee image of Keys Energy Services (KEYS).

## Major Objectives

Act as liaison between KEYS and media. Provide counsel to the General Manager & CEO on a variety of subjects and afford other departments' expertise in communications, marketing, and graphic design. Coordinate employee communications by most effective method. Prepare and coordinate placement of advertisements/commercials in newspapers, radio, and television. Develop and execute special promotional programs and coordinate KEYS' participation in special community events. Develop print material for informing the public about the many programs that KEYS offers. Oversee KEYS web site. Coordinate KEYS' outreach program with Monroe County Schools. Chair the Employee Activities Committee in order to coordinate employee morale boosters.

## Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	2	3	1
Employee Newsletters	59	52	60
Bill Inserts	7	12	12
Community Events	29	32	35
Press Releases	52	52	75

### Marketing

Account Name	Actual FY 2003	Actual FY 2004	Amended Budget FY 2005	Budget FY 2006
Labor-Regular	\$ 123,285	\$ 119,993	\$ 138,515	\$ 58,682
Labor-Overtime	12,275	15,132	10,400	2,000
Transportation				
Material From Stock				
Material From Vendors	652	278	302	300
Outside Services	203,838	310,225	221,795	153,510
Employee Benefits	57,819	74,269	93,728	43,599
Purchased Power				
Transmission				
Other Expenses	14,489	30,564	34,921	14,700
<b>Grand Total</b>	<b>\$ 412,358</b>	<b>\$ 550,461</b>	<b>\$ 499,661</b>	<b>\$ 272,791</b>
Average annual change compared to prior year		33.5%	-9.2%	-45.4%

Account Name	FY 2007	FY 2008	FY 2009	FY 2010
Labor-Regular	\$ 60,596	\$ 62,577	\$ 64,627	\$ 66,749
Labor-Overtime	2,070	2,142	2,217	2,295
Transportation				
Material From Stock				
Material From Vendors	306	312	318	325
Outside Services	221,030	158,601	226,223	163,897
Employee Benefits	44,960	46,369	47,829	48,870
Purchased Power				
Transmission				
Other Expenses	14,994	15,294	15,600	15,912
<b>Grand Total</b>	<b>\$ 343,956</b>	<b>\$ 285,296</b>	<b>\$ 356,814</b>	<b>\$ 298,047</b>
Average annual change compared to prior year	26.1%	-17.1%	25.1%	-16.5%

## Human Resources

### Functional Responsibilities

Plan and coordinate objectives of the Human Resources functions (labor relations, personnel records, hiring, compliance with Federal and State labor laws, compensation, workers compensation, training, benefits, and time & attendance program), Risk Management, Environmental, Safety, Training and Grants, mail services, and janitorial services, as well as provide guidance and direction to all KEYS personnel regarding System policies and procedures.

### Major Objectives

Plan, coordinate, supervise, direct, and evaluate assigned staff, processing employee concerns and problems, directing work, counseling, disciplining, and completing employee performance evaluations. Supervise the recruiting, selecting, and orienting of KEYS employees. Administers personnel policies and procedures, compensation programs, and the recruitment and hiring program. Oversee the duties and responsibilities of Human Resources, Risk Management, Environmental, Safety, Training, Grants, Courier and Janitorial. Coordinate and administer the compensation program for KEYS to include job evaluations, salary surveys, policy changes, and annual adjustments. Coordinate and administer the KEYS benefits program to include annual modifications as needed for health, life, and worker's compensation insurance. Administer the Workers Compensation Program. Coordinate with consultants, the bidding and awarding of coverage for health, general liability, pollution, property/boiler and machinery, worker's compensation insurance. Promote equal opportunity for all employees.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	8	6	6
Job Postings	25	25	20
Training Committee Meetings	15	15	15
Number of New Hires	12	27	20

### Human Resources

Account Name	Actual FY 2003	Actual FY 2004	Amended Budget FY 2005	Budget FY 2006
Labor-Regular	\$ 298,335	\$ 262,854	\$ 269,001	\$ 358,587
Labor-Overtime	611	7,382	1,602	1,658
Transportation				
Material From Stock	1,153	1,979	4,178	4,500
Material From Vendors	3,417	2,504	6,075	8,075
Outside Services	126,835	95,719	33,520	88,500
Employee Benefits	812,105	996,272	1,021,983	1,357,763
Purchased Power				
Transmission				
Other Expenses	192,255	189,539	209,552	72,782
<b>Grand Total</b>	<b>\$ 1,434,711</b>	<b>\$ 1,556,249</b>	<b>\$ 1,545,911</b>	<b>\$ 1,891,866</b>
Average annual change compared to prior year		8.5%	-0.7%	22.4%

Account Name	FY 2007	FY 2008	FY 2009	FY 2010
Labor-Regular	\$ 368,701	\$ 379,168	\$ 390,001	\$ 401,212
Labor-Overtime	829	829	829	829
Transportation				
Material From Stock	4,500	4,500	4,500	4,500
Material From Vendors	8,075	8,075	8,075	8,075
Outside Services	82,500	78,500	92,500	78,500
Employee Benefits	1,294,363	1,346,741	1,404,780	1,479,613
Purchased Power				
Transmission				
Other Expenses	73,633	74,501	75,386	76,289
<b>Grand Total</b>	<b>\$ 1,832,601</b>	<b>\$ 1,892,314</b>	<b>\$ 1,976,071</b>	<b>\$ 2,049,018</b>
Average annual change compared to prior year	-3.1%	3.3%	4.4%	3.7%

## Finance

### Functional Responsibilities

Direct the process that culminates in the preparation of financial reports; to identify, measure, accumulate, analyze, prepare, interpret, and communicate financial information used by all directors to plan, evaluate and control the organization; to assure appropriate use of and accountability for the Utility's resources. Coordinate and/or perform tasks associated with Budget Development and Implementation, Financial and Statistical Reporting, Utility Billing, Payroll, Accounts Payable and Cost Information Reporting for internal and outside users.

### Major Objectives

Direct and supervise Accounting, Analysis, Budget Preparation. Guide and direct all audits (i.e. financial statements, pension plan, state audits). Coordinate the preparation, review, and analysis of the annual operating budget, multi-year capital budget, and interim budget amendments. Manage existing short-term and/or long-term debt. Monitor bond compliance and adhere to all requirements of bond issues. Prepare cash flow analysis and long-term financial forecasts, and update the five-year Financial Plan. Direct cash management, financing, and investment activities.

Monitor the department for compliance in the following areas: staying abreast of technology, assisting users in the System development process, assisting in the strategic planning process, and monitoring operational capabilities.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	10	10	10
Financial Statements	12	12	12
Budget Amendments	19	19	12
Asset Additions to Plant	5,685	5,620	5,652
Vendor Payments	4,451	5,486	5,500
Customer Refunds	3,752	2,384	2,500
Payrolls	63	63	63
Customer Bills Generated	317,539	327,888	328,000
Utility/Pension Comprehensive Financial Report	2	2	2

**Finance**

Account Name	Actual FY 2003	Actual FY 2004	Amended Budget FY 2005	Budget FY 2006
Labor-Regular	\$ 469,765	\$ 479,335	\$ 481,771	\$ 517,647
Labor-Overtime	3,662	19,826	6,800	7,038
Transportation				
Material From Stock				
Material From Vendors				
Outside Services	232,630	284,243	260,890	461,020
Employee Benefits	193,351	212,721	206,921	234,506
Purchased Power				
Transmission				
Other Expenses	<u>1,897,905</u>	<u>2,049,796</u>	<u>2,130,007</u>	<u>2,266,511</u>
<b>Grand Total</b>	<b>\$ 2,797,313</b>	<b>\$ 3,045,921</b>	<b>\$ 3,086,389</b>	<b>\$ 3,486,722</b>
Average annual change compared to prior year		8.9%	1.3%	13.0%

Account Name	FY 2007	FY 2008	FY 2009	FY 2010
Labor-Regular	\$ 536,788	\$ 556,078	\$ 575,540	\$ 595,684
Labor-Overtime	7,284	7,539	7,803	8,076
Transportation				
Material From Stock				
Material From Vendors				
Outside Services	482,869	436,446	445,175	454,876
Employee Benefits	243,928	253,741	263,961	274,606
Purchased Power				
Transmission				
Other Expenses	<u>2,388,921</u>	<u>2,437,253</u>	<u>2,490,432</u>	<u>2,554,635</u>
<b>Grand Total</b>	<b>\$ 3,659,790</b>	<b>\$ 3,691,057</b>	<b>\$ 3,782,912</b>	<b>\$ 3,887,877</b>
Average annual change compared to prior year	5.0%	0.9%	2.5%	2.8%

# Purchasing

## Functional Responsibilities

Obtain the highest quality commodities and services at the lowest possible costs. Ensure the correct amount of product or service is received at the appropriate time. Keep abreast of supply and demand for needed materials and services. Maintain inventory at appropriate levels through constant review and evaluation of available data. Develop and administer all bids and contracts.

## Major Objectives

PURCHASING - Process purchase order requisitions in a timely manner. Interview vendors to obtain information relative to product, and price ability of vendor to provide the required product, service, and delivery date. Verify that purchase order requisitions adhere to all policies and procedures. Administer and monitor Purchasing Card Program to all departments. BIDS – Coordinate the bidding process, including preparation of bid documents. Analyze bid responses for “terms and conditions” compliance. Initiate Agenda Item Summary award sheets with appropriate documentation for bid awards. Coordinate legal and insurance requirements with the Risk Management Specialist. Coordinate and conduct pre-bid and pre-construction meetings. CONTRACTS - Prepare and administer contracts resulting from bid specifications. Verify that all contracts are renewed or re-bid, as appropriate, to ensure no lapse in required coverage. Process all extensions or reissues of bids, as required.

## Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	3	5	5
Number of Purchase Orders	1,196	1,704	2,138
Dollar Value Purchased	\$5,798,260	\$8,602,073	\$10,322,487
Number of Bids Prepared	16	19	22
Number of Bids Awarded	16	18	21
Number of New Contracts	9	62	90
Number of Contract Renewals	44	127	160

**Purchasing**

<b>Account Name</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Amended Budget FY 2005</b>	<b>Budget FY 2006</b>
Labor-Regular	\$ 125,189	\$ 183,664	\$ 379,890	\$ 233,355
Labor-Overtime	426	773	9,400	8,729
Transportation				
Material From Stock				
Material From Vendors	1,934	128	-	3,000
Outside Services	26,447	10,366	16,668	19,000
Employee Benefits	52,355	65,645	158,286	110,204
Purchased Power				
Transmission				
Other Expenses	3,059	4,701	9,200	9,678
<b>Grand Total</b>	<b>\$ 209,410</b>	<b>\$ 265,276</b>	<b>\$ 573,444</b>	<b>\$ 383,967</b>
Average annual change compared to prior year		26.7%	116.2%	-33.0%

<b>Account Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Labor-Regular	\$ 242,954	\$ 251,639	\$ 260,446	\$ 269,562
Labor-Overtime	9,035	9,351	9,678	10,017
Transportation				
Material From Stock				
Material From Vendors	-	-	-	-
Outside Services	13,129	13,259	13,392	13,528
Employee Benefits	114,607	119,192	123,967	128,941
Purchased Power				
Transmission				
Other Expenses	9,872	10,069	10,270	10,476
<b>Grand Total</b>	<b>\$ 389,596</b>	<b>\$ 403,510</b>	<b>\$ 417,754</b>	<b>\$ 432,523</b>
Average annual change compared to prior year		1.5%	3.6%	3.5%

## Facilities

### Functional Responsibilities

Perform maintenance and construction on all equipment and buildings.

### Major Objectives

Plan maintenance schedules and coordinate work between sections. See that proper on-the-job training is carried out. Promote good housekeeping and safe working conditions at all times. Treat fellow workers, the public and other departments, in a professional and courteous manner. Keep abreast of all building maintenance rules and regulations of local, state & federal Agencies.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	6	6	6
Facilities Maintained	29	29	29
Minor Work Requests Completed	400	450	415

**Facilities**

<b>Account Name</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Amended Budget FY 2005</b>	<b>Budget FY 2006</b>
Labor-Regular	\$ 183,958	\$ 267,484	\$ 285,071	\$ 297,511
Labor-Overtime	21,193	37,372	10,000	10,350
Transportation				
Material From Stock	35,872	30,998	-	20,050
Material From Vendors	79,269	76,806	116,066	84,943
Outside Services	186,511	223,072	238,254	253,192
Employee Benefits	77,747	93,367	137,860	150,586
Purchased Power				
Transmission				
Other Expenses	10,628	12,122	11,415	11,643
<b>Grand Total</b>	<b>\$ 595,178</b>	<b>\$ 741,221</b>	<b>\$ 798,666</b>	<b>\$ 828,275</b>
Average annual change compared to prior year		24.5%	7.8%	3.7%

<b>Account Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Labor-Regular	\$ 307,516	\$ 318,119	\$ 329,254	\$ 340,778
Labor-Overtime	10,712	11,087	11,475	11,877
Transportation				
Material From Stock	20,451	20,860	21,277	21,703
Material From Vendors	86,641	88,374	90,142	91,945
Outside Services	227,873	232,659	237,552	287,555
Employee Benefits	156,325	162,296	168,509	174,974
Purchased Power				
Transmission				
Other Expenses	11,876	12,114	12,356	12,603
<b>Grand Total</b>	<b>\$ 821,396</b>	<b>\$ 845,510</b>	<b>\$ 870,565</b>	<b>\$ 941,434</b>
Average annual change compared to prior year		-0.8%	2.9%	3.0%

## Engineering

### Functional Responsibilities

Responsible for engineering, design, permitting, inspection, and construction management of major repairs, system upgrades, and construction of new facilities for the electric transmission and distribution systems, and electric substations. Engineering is also tasked with planning for future growth and changes to the electric system as technology and/or laws and regulations change.

### Major Objectives

Direct project development: Prepare technical specifications, and review bids, as requested. Coordinate project with appropriate departments. Inspect projects. Recommend payment. Verify the accuracy of engineering reports for construction of transmission and distribution facilities. Direct supervision of the activities of project engineers, Engineering Services, and the Control Center. Coordinate construction of power line facilities.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	11	11	11
Major Projects Completed	4	6	5
Designs/Plans Completed	39	45	41
Number of Meter Locations	934	1,006	1136
Underground Locations	1,237	1,404	1624
Number of Work Tickets	250	310	355

### Engineering

Account Name	Actual FY 2003	Actual FY 2004	Amended Budget FY 2005	Budget FY 2006
Labor-Regular	\$ 528,760	\$ 533,735	\$ 507,810	\$ 613,415
Labor-Overtime	1,824	6,005	2,400	2,484
Transportation		-	-	-
Material From Stock				
Material From Vendors	1,597	211	898	1,000
Outside Services	18,910	162,180	2,452	3,800
Employee Benefits	226,540	232,327	237,001	287,573
Purchased Power				
Transmission				
Other Expenses	12,112	14,869	14,653	13,632
<b>Grand Total</b>	<b>\$ 789,743</b>	<b>\$ 949,326</b>	<b>\$ 765,214</b>	<b>\$ 921,903</b>
Average annual change compared to prior year		20.2%	-19.4%	20.5%

Account Name	FY 2007	FY 2008	FY 2009	FY 2010
Labor-Regular	\$ 634,884	\$ 657,105	\$ 680,104	\$ 703,908
Labor-Overtime	2,571	2,661	2,754	2,851
Transportation	-	-	-	-
Material From Stock				
Material From Vendors	1,020	1,040	1,061	1,082
Outside Services	19,100	4,162	4,225	4,290
Employee Benefits	298,948	310,789	323,113	335,943
Purchased Power				
Transmission				
Other Expenses	13,904	14,182	14,466	14,755
<b>Grand Total</b>	<b>\$ 970,428</b>	<b>\$ 989,940</b>	<b>\$ 1,025,724</b>	<b>\$ 1,062,829</b>
Average annual change compared to prior year	5.3%	2.0%	3.6%	3.6%

## Control Center

### Functional Responsibilities

Provide maximum service to customers and management by scheduling shifts, planning work, coordinating work involving electrical power loading operations, and provide overall supervision of the Power System Control Center.

### Major Objectives

Develop and assign shifts and arrange for rotation or adjustment of shift schedules. Supervise the scheduling of work for coordinators and dispatchers. Ensure that Power System Coordinators and Load Dispatchers maintain operation logs and other periodic records and reports. Prepare regular written reports regarding all phases of Power System Control Center (PSCC) operations. Analyze operating information and initiate appropriate corrective actions to ensure efficient, effective, and safe operations of the PSCC. Study the operations of load dispatching and recommend improvements in methods or practices. Communicate with other utility officials regarding current and new power purchase contracts and schedules. Maintain and operate all radio functions and communications.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	9	9	9
System Peak Load (net 60 minutes) MW	140	146	150
Transmission Outage Minutes (SAIDI)	250	213	231
Distribution Outage Minutes (SAIDI)	40	66	53

**Control Center**

<b>Account Name</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Amended Budget FY 2005</b>	<b>Budget FY 2006</b>
Labor-Regular	\$ 420,628	\$ 458,047	\$ 441,380	\$ 501,652
Labor-Overtime	95,711	74,679	94,678	72,500
Transportation				
Material From Stock				
Material From Vendors	1,679	111	1,010	1,000
Outside Services	16,420	17,088	22,220	23,511
Employee Benefits	169,143	187,655	202,215	221,926
Purchased Power	41,618,787	44,523,179	48,247,763	51,121,683
Transmission				
Other Expenses	14,833	13,804	15,672	10,185
<b>Grand Total</b>	<b>\$ 42,337,201</b>	<b>\$ 45,274,562</b>	<b>\$ 49,024,938</b>	<b>\$ 51,952,457</b>
Average annual change compared to prior year		6.9%	8.3%	6.0%

<b>Account Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Labor-Regular	\$ 519,943	\$ 538,841	\$ 557,700	\$ 577,220
Labor-Overtime	75,038	77,664	80,382	83,195
Transportation				
Material From Stock				
Material From Vendors	1,020	1,040	1,061	1,082
Outside Services	23,981	24,461	24,950	25,449
Employee Benefits	230,761	239,959	249,536	255,274
Purchased Power	52,112,996	53,402,487	54,866,010	56,743,867
Transmission				
Other Expenses	10,389	10,597	10,808	11,025
<b>Grand Total</b>	<b>\$ 52,974,127</b>	<b>\$ 54,295,048</b>	<b>\$ 55,790,447</b>	<b>\$ 57,697,113</b>
Average annual change compared to prior year		2.0%	2.5%	3.4%

## Risk Management

### Functional Responsibilities

Plan and coordinate objectives of the Risk Management functions. Work with management and other KEYS personnel to identify and limit the possibility of financial loss to KEYS in relation to property and/or people.

### Major Objectives

Administer the Risk Management program for KEYS which includes audits and worksite inspections and make recommendations for improvement. Process and investigate damage claims and make recommendation to deny and/or approve. Administer and conduct emergency evacuation drills. Oversee workers compensation program and return to work programs. Administer critical care program and identify, visiting and assisting customers on life support systems. Oversee security functions of the entire system to protect KEYS employees and property.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	0	1	1
Number of Critical Care Customers	30	33	35
Number of Damage Claims	50	50	50
Insurance Policy Renewals	15	15	15
Number of Lawsuits	0	2	3
Number of Audits and Inspections	9	8	8

### Risk Management

Account Name	Actual FY 2003	Actual FY 2004	Amended Budget FY 2005	Budget FY 2006
Labor-Regular	\$ 57,108	\$ 59,021	\$ 72,005	\$ 67,953
Labor-Overtime				
Transportation				
Material From Stock				
Material From Vendors				
Outside Services	-	23,164	158,722	162,970
Employee Benefits	17,254	12,492	35,669	43,505
Purchased Power				
Transmission				
Other Expenses	1,520,385	1,535,736	1,649,225	2,006,690
<b>Grand Total</b>	<b>\$ 1,594,747</b>	<b>\$ 1,630,413</b>	<b>\$ 1,915,621</b>	<b>\$ 2,281,117</b>
Average annual change compared to prior year		2.2%	17.5%	19.1%

Account Name	FY 2007	FY 2008	FY 2009	FY 2010
Labor-Regular	\$ 70,328	\$ 72,786	\$ 75,329	\$ 77,962
Labor-Overtime				
Transportation				
Material From Stock				
Material From Vendors				
Outside Services	169,869	177,112	184,718	192,703
Employee Benefits	42,126	43,292	44,506	45,769
Purchased Power				
Transmission				
Other Expenses	2,282,720	2,354,288	2,428,771	2,506,304
<b>Grand Total</b>	<b>\$ 2,565,042</b>	<b>\$ 2,647,478</b>	<b>\$ 2,733,323</b>	<b>\$ 2,822,738</b>
Average annual change compared to prior year	12.4%	3.2%	3.2%	3.3%

## Environmental/Safety

### Functional Responsibilities

Evaluate the electric production system for regulatory compliance, safety and plant chemistry. Oversee the administration of KEYS safety and training programs and work with management and other KEYS personnel and consultants to identify and limit the possibility of financial loss to KEYS in relation to property and/or people.

### Major Objectives

Assure KEYS operations are in compliance with all Federal, State and Local environmental laws and regulations, system-wide. Ensure compliance with all aspects of the Clean Air Act, including permit submissions, record keeping and allowance transactions. Prepare environmental plans are required by governmental agencies. Administers the KEYS safety programs (OSHA, STOP) and assures compliance within the system.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	0	1	1
Number of Permits	5	2	2
Safety Committee Meetings	12	12	12
Number of OSHA Training Programs	8	8	12
Number of Environmental Claims	0	0	0
Number of Compliance Testings	3	3	3

**Environmental/Safety**

<b>Account Name</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Amended Budget FY 2005</b>	<b>Budget FY 2006</b>
Labor-Regular	\$ 50,384	\$ 41,470	\$ 77,520	\$ 66,155
Labor-Overtime				
Transportation				
Material From Stock				
Material From Vendors				
Outside Services	24,316	105,082	126,770	105,756
Employee Benefits	58,055	1,119	25,756	27,805
Purchased Power				
Transmission				
Other Expenses	-	-	-	-
<b>Grand Total</b>	<b>\$ 132,755</b>	<b>\$ 147,671</b>	<b>\$ 230,046</b>	<b>\$ 199,717</b>
Average annual change compared to prior year		11.2%	55.8%	-13.2%

<b>Account Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Labor-Regular	\$ 68,471	\$ 70,867	\$ 73,348	\$ 75,915
Labor-Overtime				
Transportation				
Material From Stock				
Material From Vendors				
Outside Services	82,650	82,650	82,650	92,650
Employee Benefits	28,901	30,042	31,229	32,465
Purchased Power				
Transmission				
Other Expenses	-	-	-	-
<b>Grand Total</b>	<b>\$ 180,022</b>	<b>\$ 183,560</b>	<b>\$ 187,227</b>	<b>\$ 201,030</b>
Average annual change compared to prior year	-9.9%	2.0%	2.0%	7.4%

## Fleets

### Functional Responsibilities

Direct all activities to repair and maintain all vehicles, rolling stock, and equipment.

### Major Objectives

Supervise all aspects of automotive repair and maintenance on vehicles, rolling stock, and equipment. Make work, labor, and material schedules for all garage personnel, both orally and/or through work orders of assignments to be performed. Work in a professional/courteous manner with the public and other departments. Give technical advice, diagnose defects, make minor/major repairs. Inspect and test all work completed by garage personnel. Keep abreast of technical advances within the automotive/vehicle industry. Assist in the training of all garage personnel.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	5	6	5
Vehicles/Equipment in Fleet	99	99	99
Fuel Usage – Gasoline in Gallons	24,000	20,000	20,000
Fuel Usage – Diesel in Gallons	30,000	30,000	30,000
Scheduled Preventive Maintenance	210	208	210
Unscheduled Maintenance Repairs	700	760	750
Replaced Tires on System Vehicles	100	100	106

**Fleets**

Account Name	Actual FY 2003	Actual FY 2004	Amended Budget FY 2005	Budget FY 2006
Labor-Regular	\$ 227,698	\$ 241,611	\$ 221,373	\$ 256,336
Labor-Overtime	18,262	12,971	17,600	10,216
Transportation	(24,452)	(56,935)	97,974	188,431
Material From Stock	2,187	1,353	-	-
Material From Vendors	14,041	13,191	11,500	11,730
Outside Services	27,212	25,280	18,000	18,360
Employee Benefits	97,835	104,775	99,984	118,864
Purchased Power				
Transmission				
Other Expenses	1,622	52	1,061	1,082
<b>Grand Total</b>	<b>\$ 364,405</b>	<b>\$ 342,298</b>	<b>\$ 467,492</b>	<b>\$ 605,019</b>
Average annual change compared to prior year		-6.1%	36.6%	29.4%

Account Name	FY 2007	FY 2008	FY 2009	FY 2010
Labor-Regular	\$ 266,432	\$ 276,360	\$ 286,032	\$ 296,043
Labor-Overtime	10,574	10,944	11,327	11,723
Transportation	189,977	191,555	193,164	305,916
Material From Stock	-	-	-	-
Material From Vendors	11,965	12,204	12,448	12,697
Outside Services	18,727	19,102	19,484	19,873
Employee Benefits	123,597	128,526	133,658	139,003
Purchased Power				
Transmission				
Other Expenses	1,104	1,126	1,148	1,171
<b>Grand Total</b>	<b>\$ 622,376</b>	<b>\$ 639,815</b>	<b>\$ 657,261</b>	<b>\$ 786,427</b>
Average annual change compared to prior year	2.9%	2.8%	2.7%	19.7%

## Warehouse

### Functional Responsibilities

Direct warehousing and inventory control.

### Major Objectives

Supervise and direct Warehouse section personnel in warehousing, material issuance, cycle counting, and inventory control. Verify that daily inventory transactions are properly recorded. Provide secure and organized storage for KEYS inventoried materials. Provide warehousing services during normal working hours and during emergencies. Supervise cycle counts throughout the year of all stock items and resolve recorded vs. actual inventory differences.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	3	2	2
Number of Stock items	2,946	2,924	2,935
Number of Stock Items Issued	1,171	4,394	2,300

**Warehouse**

Account Name	Actual FY 2003	Actual FY 2004	Amended Budget FY 2005	Budget FY 2006
Labor-Regular	\$ 167,465	\$ 175,080	\$ 152,585	\$ 94,099
Labor-Overtime	3,690	9,123	5,810	6,013
Transportation				
Material From Stock	(160,072)	(25,040)	23,700	24,174
Material From Vendors	17,161	19,715	8,513	8,683
Outside Services	-	12,600	30,095	20,000
Employee Benefits	63,816	60,245	64,008	47,519
Purchased Power				
Transmission				
Other Expenses	1,636	1,423	3,750	3,825
<b>Grand Total</b>	<b>\$ 93,696</b>	<b>\$ 253,146</b>	<b>\$ 288,461</b>	<b>\$ 204,314</b>
Average annual change compared to prior year		170.2%	14.0%	-29.2%

Account Name	FY 2007	FY 2008	FY 2009	FY 2010
Labor-Regular	\$ 98,319	\$ 101,693	\$ 105,252	\$ 108,936
Labor-Overtime	6,224	6,442	6,667	6,900
Transportation				
Material From Stock	24,657	25,151	25,654	26,167
Material From Vendors	8,857	9,034	9,215	9,399
Outside Services	20,400	20,808	21,224	21,649
Employee Benefits	49,372	51,300	53,308	55,398
Purchased Power				
Transmission				
Other Expenses	3,902	3,980	4,059	4,140
<b>Grand Total</b>	<b>\$ 211,730</b>	<b>\$ 218,407</b>	<b>\$ 225,379</b>	<b>\$ 232,589</b>
Average annual change compared to prior year	3.6%	3.2%	3.2%	3.2%

## Customer Accounts

### Functional Responsibilities

Provide our customers with economical and friendly service. Coordinate and evaluate customer service related activities in the Collections, Customer Service, and Meter Services sections in order to provide the maximum efficiency and benefit to the company and our customers.

### Major Objectives

Coordinate the activities of the Customer Service, Collections, Customer Programs, and Meter Services Areas. Ensure customer requests for service are forwarded to the appropriate department in a prompt, effective, and professional manner. Develop, recommend, and implement policies and procedures regarding customer relations, and meter services. Maintain all bankruptcy filings and represent the Utility in court upon demand.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	20	20	20
Billing Complaints	750	840	748
New Customers	273	276	400
Key West Cashier Payments	95,300	96,000	98,000
Offsite Payment Center (Big Pine)	14,500	15,000	14,800
Lock Box	161,600	160,000	117,000
Cut for Nonpayment	880	900	505
Credit Card and Direct Debit Payments	41,750	46,000	33,000
Energy Audits	200	200	250

**Customer Accounts**

<b>Account Name</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Amended Budget FY 2005</b>	<b>Budget FY 2006</b>
Labor-Regular	\$ 731,904	\$ 766,290	\$ 820,596	\$ 844,996
Labor-Overtime	10,977	29,556	11,000	11,385
Transportation				
Material From Stock	-			
Material From Vendors	98	5,187	3,106	618
Outside Services	116,160	125,113	122,378	161,500
Employee Benefits	324,099	319,747	381,917	417,350
Purchased Power				
Transmission				
Other Expenses	146,640	161,868	131,802	132,438
<b>Grand Total</b>	<b>\$ 1,329,878</b>	<b>\$ 1,407,762</b>	<b>\$ 1,470,799</b>	<b>\$ 1,568,288</b>
Average annual change compared to prior year		5.9%	4.5%	6.6%

<b>Account Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Labor-Regular	\$ 871,850	\$ 899,609	\$ 927,683	\$ 956,739
Labor-Overtime	11,783	12,196	12,623	13,065
Transportation				
Material From Stock				
Material From Vendors	630	643	656	669
Outside Services	165,050	168,745	171,900	175,118
Employee Benefits	434,235	451,829	470,162	489,267
Purchased Power				
Transmission				
Other Expenses	133,087	133,749	134,424	135,112
<b>Grand Total</b>	<b>\$ 1,616,636</b>	<b>\$ 1,666,771</b>	<b>\$ 1,717,447</b>	<b>\$ 1,769,970</b>
Average annual change compared to prior year		3.1%	3.0%	3.1%

## Meters

### Functional Responsibilities

Direct Meter Services personnel.

### Major Objectives

Provide our customers with economical and friendly service. Plan and supervise Meter Services activities: Oversee meter reading and servicing activities, Administer Revenue Protection Program, Administer Power Sentry Program and maintain inventory, Maintain meter inventory, and Approve all instrument metering applications and installations. Promote safety and accident prevention. Assist in review of accounts with customers when requested. Supervise the Meter Reader Leader, Meter Service Leader, Delinquent Accounts Field Representative, and Meter Services personnel.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	12	12	12
Number of Meters in Service	29,108	29,260	29,660
Service Requests	15,917	16,657	17,489
Revenue Protection Activity	12	12	15

**Meters**

Account Name	Actual FY 2003	Actual FY 2004	Amended Budget FY 2005	Budget FY 2006
Labor-Regular	\$ 403,622	\$ 503,343	\$ 493,724	\$ 522,569
Labor-Overtime	21,213	29,580	22,900	39,221
Transportation				
Material From Stock	14,558	13,172	-	-
Material From Vendors	15,873	16,143	20,928	13,975
Outside Services	16,958	12,533	11,360	14,000
Employee Benefits	197,130	202,068	228,732	256,994
Purchased Power				
Transmission				
Other Expenses	3,927	3,726	3,510	2,560
<b>Grand Total</b>	<b>\$ 673,281</b>	<b>\$ 780,563</b>	<b>\$ 781,154</b>	<b>\$ 849,320</b>
Average annual change compared to prior year		15.9%	0.1%	8.7%

Account Name	FY 2007	FY 2008	FY 2009	FY 2010
Labor-Regular	\$ 541,369	\$ 561,282	\$ 580,927	\$ 601,259
Labor-Overtime	40,594	42,014	43,485	45,007
Transportation				
Material From Stock	-	-	-	-
Material From Vendors	14,255	14,540	14,831	15,127
Outside Services	6,000	6,000	6,000	6,000
Employee Benefits	267,325	278,088	289,410	301,209
Purchased Power				
Transmission				
Other Expenses	2,611	2,664	2,717	2,771
<b>Grand Total</b>	<b>\$ 872,154</b>	<b>\$ 904,587</b>	<b>\$ 937,369</b>	<b>\$ 971,374</b>
Average annual change compared to prior year	2.7%	3.7%	3.6%	3.6%

## Transmission & Distribution

### Functional Responsibilities

Operate and maintain a safe, reliable, and efficient transmission and distribution facility.

### Major Objectives

Coordinate planning, and manage operations, maintenance, and capital improvements to ensure reliable and efficient transmission and distribution system operation. Coordinate the work of outside engineers, contractors, and support personnel to ensure efficient use of those resources and the Utility's personnel. Administer a preventive maintenance program for transmission facilities. Ensure that spare parts are stocked at reliable yet economic levels to ensure timely repair of equipment. Ensure all assigned systems and equipment are in conformance with applicable local, state, and federal environmental and safety regulations. Establish and maintain programs and procedures to ensure compliance. Develop short- and long-range plans for improvements to transmission and distribution facilities and equipment. Establish priority guidelines for work schedules. Monitor and communicate the status of all operating units, including capability limits, performance reductions, and equipment problems, to other departments on a timely basis.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	37	35	39
Electric Transmission System-			
69 kV lines (miles)	14.90	14.90	14.90
138 kV lines (miles)	51.22	51.22	51.22
Distribution Substations	9	9	9
Distribution Lines-			
3-phase 13.8 kV (miles)	241.91	241.91	241.91
3-phase 4.16 kV (miles)	2.11	2.11	2.11

**Transmission & Distribution**

<b>Account Name</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Amended Budget FY 2005</b>	<b>Budget FY 2006</b>
Labor-Regular	\$ 1,488,614	\$ 1,551,408	\$ 1,387,399	\$ 1,618,438
Labor-Overtime	192,425	294,349	249,681	258,420
Transportation	63,555	52,674	2,020	2,060
Material From Stock	253,449	227,722	100,250	224,462
Material From Vendors	60,141	51,036	230,133	213,218
Outside Services	313,729	446,827	411,660	1,093,294
Employee Benefits	749,019	691,581	773,738	808,075
Purchased Power				
Transmission	3,008,219	2,566,609	3,079,821	3,105,494
Other Expenses	11,510	24,442	16,917	17,255
<b>Grand Total</b>	<b>\$ 6,140,661</b>	<b>\$ 5,906,647</b>	<b>\$ 6,251,619</b>	<b>\$ 7,340,717</b>
Average annual change compared to prior year		-3.8%	5.8%	17.4%

<b>Account Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Labor-Regular	\$ 1,680,685	\$ 1,740,573	\$ 1,801,493	\$ 1,864,545
Labor-Overtime	267,465	276,826	286,515	296,543
Transportation	2,102	2,144	2,187	2,230
Material From Stock	152,641	153,589	154,556	155,542
Material From Vendors	201,584	205,526	209,546	213,647
Outside Services	1,147,847	1,175,531	1,203,627	1,232,127
Employee Benefits	839,694	872,603	906,856	942,510
Purchased Power				
Transmission	3,176,603	3,239,820	3,311,804	3,385,787
Other Expenses	17,600	17,952	18,312	18,678
<b>Grand Total</b>	<b>\$ 7,486,221</b>	<b>\$ 7,684,563</b>	<b>\$ 7,894,894</b>	<b>\$ 8,111,608</b>
Average annual change compared to prior year		2.0%	2.6%	2.7%

## Other Power Supply

### Functional Responsibilities

Operate and maintain safe, reliable, and efficient generation facilities.

### Major Objectives

Coordinate planning and manage operations, maintenance, and capital improvements to ensure reliable and efficient generation units. Coordinate the work of outside engineers, contractors, and support personnel to ensure efficient use of those resources and KEYS personnel. Administer a preventive maintenance program for generation units. Ensure that spare parts are stocked at reliable yet economic levels to ensure timely repair of equipment. Ensure all assigned systems and equipment are in conformance with applicable local, state, and federal environmental and safety regulations. Establish and maintain programs and procedures to ensure compliance. Develop short and long range plans for improvements to generation units, and equipment. Monitor and communicate the status of all operating units, including capability limits, performance reductions, and equipment problems, to other departments on a timely basis. Maintain effective working relationships with other departments and electric utilities.

### Staffing & Workload Measures

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
Number of Employees	21	19	20
Synchronized On-Island Capacity (MW)	82.0	82.0	130
BP HSD Unit Availability (%)	98	100	98
CK HSD's Unit Availability (%)	98	100	98
SI Unit Availability (%)	98	96.75	98
MSD's Unit Availability (%)	98	98.45	98
CT's Unit Availability (%)	90	82.61	98
Synchronous Condenser Availability (%)	98	87.32	98

**Other Power Supply**

<b>Account Name</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Amended Budget FY 2005</b>	<b>Budget FY 2006</b>
Labor-Regular	\$ 931,222	\$ 930,750	\$ 902,709	\$ 1,034,623
Labor-Overtime	60,659	98,200	72,886	75,437
Transportation				
Material From Stock	105,809	106,399	-	49,500
Material From Vendors	151,885	190,982	299,197	299,207
Outside Services	157,824	152,503	218,133	199,879
Employee Benefits	344,786	397,424	392,770	479,001
Purchased Power				
Transmission				
Other Expenses	53,652	28,935	24,222	30,706
<b>Grand Total</b>	<b>\$ 1,805,837</b>	<b>\$ 1,905,193</b>	<b>\$ 1,909,917</b>	<b>\$ 2,168,352</b>
Average annual change compared to prior year	15.7%	5.5%	0.2%	13.5%

<b>Account Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Labor-Regular	\$ 1,067,495	\$ 1,099,223	\$ 1,130,944	\$ 1,163,775
Labor-Overtime	78,077	80,810	83,638	86,566
Transportation				
Material From Stock	48,960	49,939	50,938	51,957
Material From Vendors	258,625	263,798	269,074	274,455
Outside Services	274,298	202,824	227,420	371,089
Employee Benefits	497,838	517,447	537,860	559,113
Purchased Power				
Transmission				
Other Expenses	31,321	31,947	32,586	33,238
<b>Grand Total</b>	<b>\$ 2,256,614</b>	<b>\$ 2,245,987</b>	<b>\$ 2,332,461</b>	<b>\$ 2,540,192</b>
Average annual change compared to prior year	4.1%	-0.5%	3.9%	8.9%