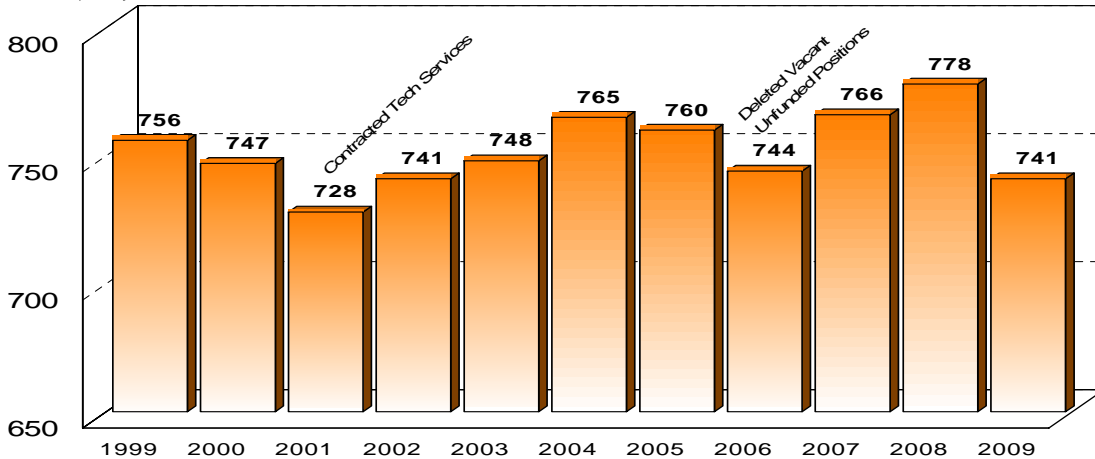


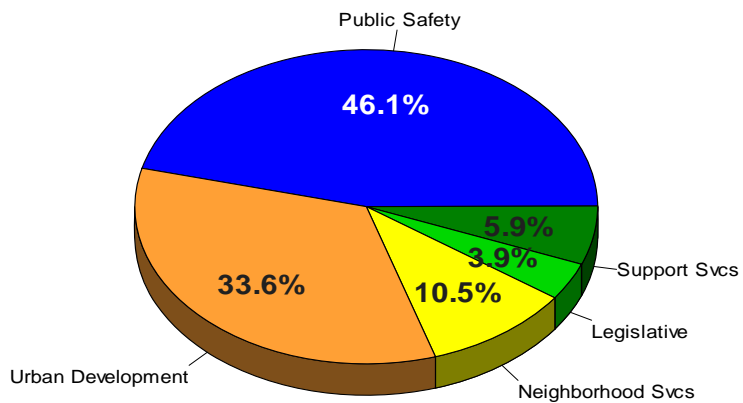
Fiscal Year Comparison of Positions

By Department	Authorized 04-05	Authorized 05-06	Authorized 06-07	Authorized 07-08	Adopted 08-09
<u>General Government</u>					
Mayor & City Council	7	7	7	7	7
Administration / RDA	22	24	23	22	16
City Clerk	4	4	4	4	3
City Treasurer	1	1	1	1	1
City Attorney	2	2	2	2	2
<u>Support Services</u>					
Human Resources	13	12	12	11	11
Finance	34	34	34	34	30
Information Technology	-	-	1	8	3
<u>Public Safety</u>					
Police	333	332	349	351	342
Fire (County Contract)	-	-	-	-	-
<u>Urban Development</u>					
Public Works	77	87	88	87	81
Utility Services	132	125	127	128	127
Planning & Housing	56	40	40	43	40
<u>Neighborhood Services</u>					
Community Services	54	52	54	56	55
Library	25	24	24	24	23
<u>Total City Employees</u>	<u>760</u>	<u>744</u>	<u>766</u>	<u>778</u>	<u>741</u>

Employee Growth



Employees by Department Group



Authorized Staffing by Fiscal Year

Position Title	Adopted 05-06	Adopted 06-07	Adopted 07-08	Adopted 08-09	2008-09 Actions				Funding	
					Add	Del	Recl / Trans	Un fund	Gen'l Fund	Other Funds
CITY COUNCIL										
Councilperson	6	6	6	6						
Mayor	1	1	1	1						
Total - CITY COUNCIL	7	7	7	7	0	0	0	0	7.00	0.00
ADMINISTRATION										
Administrative Assistant I /II/III	2	2	1	1						
Assistant City Manager	1	1	1	-		1				
Assistant to the City Manager	1	2	2	2						
City Manager	1	1	1	1						
Deputy City Manager	1	-	-	-						
Executive Assistant	1	1	1	1						
Information Technology Director	1	-	-	-						
Management Analyst	1	-	-	-						
Public Information Officer	1	1	1	-		1				
Senior Management Analyst	1	1	1	1						
Sr Admin Asst to the City Council	2	2	2	1		1				
Subtotal - Administration	13	11	10	7						
Administrative Assistant I / II / III	1	1	1	1						
Business Development Manager	1	1	1	1						
Business Development Specialist	2	1	1	1						
Deputy Executive Director	1	1	-	-						
Project Coordinator	-	1	1	1						
Project Manager	3	2	2	1		1				
Redevelopment Director	-	-	1	1						
Redevelopment Manager	-	1	1	1						
Senior Administrative Assistant	1	1	1	1						
Senior Management Analyst	1	1	1	-		1				
Senior Project Manager	1	2	2	1		1				
Subtotal - Redevelopment	11	12	12	9						
Total - ADMINISTRATION	24	23	22	16	0	6	0	0	5.40	11.60
CITY CLERK										
City Clerk	1	1	1	1						
Deputy City Clerk	2	2	2	1		1				
Senior Deputy City Clerk	1	1	1	1						
Total - CITY CLERK	4	4	4	3	0	1	0	0	3.00	0.00
CITY TREASURER										
City Treasurer	1	1	1	1						
Total - CITY TREASURER	1	1	1	1	0	0	0	0	0.00	1.00
CITY ATTORNEY										
Administrative Assistant I / II / III	1	1	1	1						
Legal Administrative Assistant	1	1	1	1						
TOTAL - CITY ATTORNEY	2	2	2	2	0	0	0	0	1.70	0.30
HUMAN RESOURCES										
Emergency Preparedness Coordinator	-	-	-	1			1			
Human Resources Assistant	1	1	1	1						
Human Resources Manager	1	1	1	1						
Human Resources Technician/Analyst	2	2	2	2						
Human Resources/Risk Mgmt Director	1	1	1	1						

Authorized Staffing by Fiscal Year

Position Title	Adopted 05-06	Adopted 06-07	Adopted 07-08	Adopted 08-09	2008-09 Actions				Funding	
					Add	Del	Recl / Trans	Un fund	Gen'l Fund	Other Funds
Liability Claims Coordinator	1	1	1	-		1				
Risk Manager	1	1	1	1						
Safety Officer	1	1	1	1						
Senior Administrative Assistant	1	1	1	1						
Senior Workers Comp Claims Examiner	1	1	-	-						
Senior Workers Compensation Supervisor	1	1	1	1						
Workers Comp Claims Examiner I / II	1	1	1	1						
TOTAL - HUMAN RESOURCES	12	12	11	11	0	1	1	0	10.00	0.00
FINANCE										
Accounting Technician I / II	9	8	8	7		1				
Administrative Clerk	1	1	1	-		1				
Assistant Finance Director	1	1	1	1						
Budget Officer	1	1	1	1						
Business License Inspector	1	1	1	1						
Business License Specialist	2	2	2	1		1				
Business License Supervisor	1	1	1	1						
Finance Director	1	1	1	1						
Payroll Specialist	2	2	2	2						
Payroll Supervisor	1	1	1	1						
Principal Accountant	2	2	2	2						
Purchasing Manager	1	1	1	1						
Purchasing Technician	-	1	1	1						
Reprographic Technician I / II	1	1	1	1						
Revenue Manager	1	1	1	1						
Senior Accountant	6	6	6	5		1				
Senior Administrative Assistant	1	1	1	1						
Senior Storekeeper	1	1	1	1						
Storekeeper	1	1	1	1						
TOTAL - FINANCE	34	34	34	30	0	4	0	0	18.17	11.83
INFORMATION TECHNOLOGY										
Accounting Technician I / II	-	-	1	1						
Communications Systems Manager	-	-	1	-			-1			
Communications Technician	-	-	1	-			-1			
Information Technology Coordinator	-	-	1	-		1				
Information Technology Director	-	1	1	1						
Senior Communications Technician	-	-	2	-			-2			
Telecommunications Coordinator	-	-	1	1						
Total - INFORMATION TECHNOLOGY	-	1	8	3	-	1	(4)	-	3.00	0.00
POLICE										
CIVILIAN										
Accounting Technician I / II	1	1	1	1						
Administrative Assistant I / II / III	7	6	6	4			-2			
Administrative Clerk	3	3	3	3						
Administrative Services Manager	1	1	1	1						
Code Compliance Inspector	9	9	9	9						
Code Compliance Manager	1	1	1	1						
Communications Systems Manager	1	1	-	1				1		
Communications Technician	1	1	-	-		1	1			
Community Services Officer I / II	16	18	20	18		4	2			

Authorized Staffing by Fiscal Year

Position Title	Adopted 05-06	Adopted 06-07	Adopted 07-08	Adopted 08-09	2008-09 Actions				Funding	
					Add	Del	Recl / Trans	Un fund	Gen'l Fund	Other Funds
Crime Scene Investigator (Civilian)	2	3	3	3						
Emergency Preparedness Coordinator	1	1	1	-			-1			
Helicopter Pilot	1	1	1	1						
Jailer	16	17	17	15		2				
Jail Services Manager	-	-	1	1						
Management Analyst	2	2	2	2						
Parking Enforcement Officer	3	4	4	4						
Payroll Technician	1	1	1	1						
Police Building Facility Coordinator	1	1	1	1						
Police Dispatch Manager	-	-	1	1						
Police Dispatch Shift Supervisor	6	6	6	6						
Police Dispatcher I / II	19	19	19	17		2				
Police Records Manager	1	1	1	1						
Police Records Shift Supervisor	3	3	3	3						
Police Records Specialist I/II	-	-	18	16		2				
Police Services Administrator	-	1	1	1						
Police Technician I / II	18	18	-	-						
Property & Evidence Technician	3	3	3	3						
Rangemaster	1	1	1	1						
Report Taker	6	6	6	5		1				
Senior Administrative Assistant	1	2	2	2						
Senior Code Compliance Inspector	2	2	2	2						
Senior Communications Technician	2	2	-	2			2			
Senior Jailer	5	5	5	5						
Senior Parking Enforcement Officer	1	1	1	1						
Senior Police Dispatcher	3	3	3	3						
Senior Police Records Specialist	2	2	7	7						
Senior Police Technician	5	5	-	-						
Subtotal - Police Civilian	145	151	151	142	0	12	3	0	129.75	12.25
SWORN										
Assistant Police Chief	-	1	1	1						
Police Captain	3	2	2	2						
Police Chief	1	1	1	1						
Police Corporal	18	18	18	18						
Police Investigator	27	29	31	31						
Police Lieutenant	8	8	8	8						
Police Officer	106	115	115	115				6		
Police Sergeant	24	24	24	24						
Subtotal - Police - Sworn	187	198	200	200	0	0	0	6	193.76	0.24
TOTAL - POLICE	332	349	351	342	0	12	3	6	323.51	12.49
PUBLIC WORKS										
Administrative Assistant I / II / III	5	5	5	4		1				
Administrative Clerk	1	1	1	1						
Assistant Plan Checker	1	1	1	-		1				
Building & Safety Coordinator	1	1	1	1						
Building & Safety Manager	-	1	1	1						
Building Official	1	-	-	-						
Building Permit Technician I / II	3	3	3	3						
City Traffic Engineer	1	1	1	-		1				
Combination Building Inspector	5	6	6	6						

Authorized Staffing by Fiscal Year

Position Title	Adopted				2008-09 Actions				Funding	
	05-06	06-07	07-08	08-09	Add	Del	Recl / Trans	Un fund	Gen'l Fund	Other Funds
Engineering Aide	2	2	2	2						
Engineering Assistant	3	3	3	3						
Engineering Associate	2	2	2	2						
Facilities Maintenance Supervisor	1	1	1	1						
Facilities Maintenance Technician	2	2	1	1						
Graffiti Removal Worker	8	8	8	8						
Heavy Truck Driver	1	1	1	1						
Lead Facility Maint Technician	1	1	2	2						
Lead Graffiti Removal Worker	1	1	1	1						
Paint & Sign Crew Chief	1	1	1	1						
Paint and Sign Technician I / II	3	3	3	3						
Parking Maintenance Technician	2	2	2	2						
Plan Checker	1	1	1	1						
Program Coordinator	1	1	1	-		1				
Public Works Director / City Engineer	1	-	-	-						
Public Wrks Dir/City Eng/Bld Official	-	1	1	1						
Public Works Inspector	3	3	3	3						
Public Works Maintenance Crew Leader	2	2	2	2						
Public Works Maintenance Worker I / II	7	7	7	7						
Public Works Operations Crew Chief	1	1	1	1						
Public Works Operations Supervisor	1	1	1	1						
Public Works Superintendent	1	1	1	1						
Senior Administrative Assistant	1	1	1	1						
Senior Civil Engineer	1	1	1	-		1				
Senior Management Analyst	1	1	1	1						
Signal & Lighting Crew Chief	1	1	1	1						
Signal & Lighting Technician	4	4	4	4						
Street Sweeper Operator	3	3	3	3						
Supervising Building Inspector	1	1	1	1						
Telecommunications Coordinator	1	1	-	-						
Subtotal - Operations	76	77	76	71						
Administrative Assistant I / II / III	1	1	1	1						
Deputy Public Works Dir/Assist City Eng	1	1	1	1						
Engineering Assistant	2	2	2	2						
Engineering Associate	2	2	2	2						
Engineering Technician	1	1	1	1						
Management Analyst	2	2	2	1		1				
Senior Civil Engineer	2	2	2	2						
Subtotal - CIP	11	11	11	10						
TOTAL - PUBLIC WORKS	87	88	87	81	0	6	0	0	62.36	18.64
UTILITY SERVICES										
Administrative Assistant I / II / III	1	1	1	1						
Solid Waste Crew Chief	2	2	2	2						
Solid Waste Driver	17	17	17	17						
Solid Waste Manager	1	1	1	1						
Sr. Customer Service Representative	1	-	-	-						
Subtotal - Refuse	22	21	21	21						
Lead Wastewater Maintenance Worker	1	-	-	-						
Wastewater Collection Sys Crew Chief	-	1	1	1						
Wastewater Collection System Supvr	-	1	1	1						
Wastewater Maintenance Worker I/II	4	-	-	-						

Authorized Staffing by Fiscal Year

Position Title	Adopted 05-06	Adopted 06-07	Adopted 07-08	Adopted 08-09	2008-09 Actions				Funding	
					Add	Del	Recl / Trans	Un fund	Gen'l Fund	Other Funds
Wastewater Maintenance Supervisor	1	-	-	-						
Wastewater Maintenance Technician I/II/	-	5	5	5						
Subtotal - Sewer	5	7	7	7						
Accounting Technician I / II	1	1	1	1						
Administrative Assistant I / II / III	2	2	2	2						
Administrative Clerk	-	-	1	1						
Customer Service Manager	1	1	1	1						
Customer Service Representative I / II	4	4	4	3			-1			
Customer Services Supervisor	-	1	1	1						
Engineering Assistant/Associate	2	-	-	-						
Information Systems / GIS Analyst	-	-	-	-						
Lead Customer Service Representative	1	-	-	-						
Lead Meter Technician	1	1	1	1						
Management Analyst	1	1	2	2						
Meter Technician	3	3	3	3						
Program Assistant	2	2	1	1						
Senior Administrative Assistant	1	1	1	1						
Senior Customer Service Representative	2	3	3	3						
Senior Equipment Operator	3	3	3	3						
Senior Management Analyst	-	-	-	1				1		
Senior Utility Engineer	-	-	-	-						
Senior Utility System Technician	1	1	1	1						
Senior Water Resources Engineer	-	-	1	1						
Senior Water System Operator	1	-	-	-						
Supervising Environmental Svcs Engineer	-	-	1	1						
Supervising Utility Engineer	-	1	-	-						
Supervising Water Resources Engineer	-	-	1	1						
Utility Business Services Manager	1	1	-	-						
Utility Engineering Assistant/Associate	-	2	1	1						
Utility Resource Efficiency Coordinator	1	1	1	1						
Utility Services Director	1	1	1	1						
Utility Services Engineer	1	-	-	-						
Utility Services Manager	-	-	1	1						
Utility System Technician	1	1	1	1						
Water & Wastewater Operations Manage	1	1	1	1						
Water Distribution Supervisor	1	1	1	1						
Water Operations Crew Chief	5	5	6	6						
Water Production Supervisor	1	1	1	1						
Water Quality Control Administrator	1	-	-	-						
Water Quality Control Tech I / II / III	3	3	3	3						
Water Quality Engineer	-	1	-	-						
Water System Operator	3	-	-	-						
Water System Operator I/II/III	-	4	3	3						
Water Treatment Plant Crew Chief	1	1	1	1						
Water Treatment Plant Operator I/II/III	4	4	4	5	1					
Water Treatment Plant Supervisor	1	1	1	1						
Water Utility Worker I / II	23	23	23	23						
Welder/Fabricator	1	1	1	1						
Subtotal - Water Utility	76	77	78	79						
Administrative Assistant I / II / III	1	-	-	-						
Equipment Maintenance Superintendent	1	1	1	1						

Authorized Staffing by Fiscal Year

Position Title	Adopted 05-06	Adopted 06-07	Adopted 07-08	Adopted 08-09	2008-09 Actions				Funding	
					Add	Del	Recl / Trans	Un fund	Gen'l Fund	Other Funds
Equipment Maintenance Supervisor	1	1	1	1						
Equipment Mechanic	5	5	5	5						
Heavy Equipment Mechanic	9	9	9	8		1				
Lead Equipment Mechanic	2	2	2	2						
Program Assistant	-	1	1	1						
Senior Equipment Mechanic	1	1	1	-		1				
Senior Storekeeper	1	1	1	1						
Storekeeper	1	1	1	1						
Subtotal - Fleet Maintenance	22	22	22	20						
TOTAL - UTILITY SERVICES	125	127	128	127	1	2	0	0	0.00	127.00
PLANNING & HOUSING										
Management Analyst	-	-	1	-		1				
Planning & Housing Director	1	1	1	1						
Program Assistant	1	1	-	-						
Senior Administrative Assistant	1	1	1	1						
Senior Management Analyst	1	1	1	1						
Subtotal - Administration	4	4	4	3						
Administrative Assistant I / II / III	1	1	1	1						
Assistant Planner	2	2	5	4		1				
Associate Planner	1	1	1	1						
Planning Manager	1	1	1	1						
Planning Technician	1	1	-	-						
Principal Planner	1	1	1	1						
Program Assistant	1	1	1	1						
Senior Planner	2	2	3	3						
Subtotal - Planning	10	10	13	12						
Administrative Assistant I / II / III	3	3	3	3						
Family Self Sufficiency Coordinator	1	1	1	1						
Homeless Services Coordinator	1	1	1	1						
Housing Analyst	4	4	4	4						
Housing Authority Administrator	-	-	-	1				1		
Housing Eligibility Supervisor	1	1	1	-				-1		
Housing Grants Administrator	1	1	1	1						
Housing Grants Supervisor	1	1	1	1						
Housing Inspector	2	2	2	2						
Housing Loan Coordinator I / II	2	2	2	2						
Housing Manager	1	1	1	1						
Housing Specialist I / II / III	4	4	4	4						
Housing Technician	1	1	1	1						
Rehabilitation Specialist	3	3	3	3						
Senior Management Analyst	1	1	1	-		1				
Subtotal - Housing	26	26	26	25						
TOTAL - PLANNING & HOUSING	40	40	43	40	0	3	0	0	12.04	27.96
COMMUNITY SERVICES										
Administrative Assistant I / II / III	3	2	4	4						
Community Services Director	1	1	1	1						
Community Services Manager	1	4	4	3		1				
Custodial Supervisor	1	-	-	-						
Facilities Custodian	3	3	3	3						
Facilities Maintenance Technician	3	3	3	3						

Authorized Staffing by Fiscal Year

Position Title	Adopted 05-06	Adopted 06-07	Adopted 07-08	Adopted 08-09	2008-09 Actions				Funding	
					Add	Del	Recl / Trans	Un fund	Gen'l Fund	Other Funds
Lead Facilities Custodian	-	1	1	1						
Lead Facility Maint Technician	1	1	1	1						
Park Maint Worker I / II	17	18	18	18						
Parks & Facilities Superintendent	1	-	-	-						
Parks Maintenance Specialist	6	6	6	6						
Parks Operations Supervisor	4	4	4	4						
Recreation Coordinator	3	3	3	3						
Recreation Superintendent	1	-	-	-						
Recreation Supervisor	5	4	4	4						
Senior Administrative Assistant	-	1	1	1						
Tree Trimmer I / II	2	2	2	2						
Youth and Family Services Supervisor	-	1	1	1						
TOTAL - COMMUNITY SERVICES	52	54	56	55	0	1	0	0	47.85	7.15
LIBRARY										
Librarian I/II	4	4	4	4						
Library Assistant I / II / III	9	9	9	9						
Library Director	1	1	1	1						
Library Services Manager	1	1	1	1						
Library Specialist	2	2	2	2						
Library Systems Manager	1	1	1	1						
Loan Services Supervisor	1	1	1	1						
Senior Administrative Assistant	1	1	1	1						
Senior Librarian	3	3	3	2		1				
Senior Library Specialist	1	1	1	1						
TOTAL - LIBRARY	24	24	24	23	0	1	0	0	23.00	0.00
TOTAL - ALL PERSONNEL	744	766	778	741	1	38	-	6	517.0	218.0

Department Headcount Reconciliation

2007-08					2008-09 Adopted		
Department	2007-08 Beginning Total	Transfer In/Out	Chgs	2007-08 Authorized	Transfer In/Out	Net Adds Deletes	2008-09 Adopted
Mayor & City Council	7.00			7.00			7.00
Administration / RDA	22.00			22.00		(6.00)	16.00
City Clerk	4.00			4.00		(1.00)	3.00
City Treasurer	1.00			1.00			1.00
City Attorney	2.00			2.00			2.00
Human Resources	11.00			11.00	1.00	(1.00)	11.00
Finance	34.00			34.00		(4.00)	30.00
Technology Services	7.00		1.00	8.00	(4.00)	(1.00)	3.00
Police	348.00		3.00	351.00	4.00	(13.00)	342.00
Public Works	87.00			87.00		(6.00)	81.00
Utility Services	128.00			128.00		(1.00)	127.00
Planning and Housing	40.00		3.00	43.00		(3.00)	40.00
Community Services	56.00			56.00		(1.00)	55.00
Library	24.00			24.00		(1.00)	23.00
	771.00	0.00	7.00	778.00	1.00	(38.00)	741.00

2006-07 Personnel Changes	Department	FY 2007-08 Proposed Personnel Changes
+ Reclass of 1.00 WC Claims Examiner to WC Supervisor + 1.00 Information Technology Coordinator + 2.00 Police Investigators + 1.00 Community Service Officer + Reclass of all Police Tech positions to Police Records Specialists + Reclass of all Sr Police Tech positions to Sr Police Records Specialists + 1.00 Senior Planner + 2.00 Associate / Assistant Planner + 1.00 Restructure of 1.00 Planning Tech to Assistant Associate Planner + 1.00 Senior Utility Engineer - 1.00 Utility Engineering Assistant / Associate	Human Resources Technology Services Police Planning & Housing Utility Services	See Budget Message for Details on 2008-09 Adopted Changes

Employee Contract & Major Benefit Information - by Bargaining Unit

Bargain Group	Plan	Employer Paid Rate	Rate Basis
PPMA	Contract period ends	30-Jun-11	
	Pers-Retirement, 3% @ 50	9% employee portion	bi-weekly
	Salary increases	Based on median/mean salary of 14 cities	annually
	Dental	\$75.00	monthly
	Pers-Health	\$700.00	monthly
	Pers-Health-Retiree	\$457.05 for 2007 - \$557.05 for 2008	monthly
	Pers-Health-Retiree / 22+ yrs svc	90% of highest PERS health plan	monthly
	Educational Incentive	3% + \$70mo or 6% + \$140mo	bi-weekly
	Longevity Incentive	10% or 14.5%	bi-weekly
	Uniform Allowance	\$1,000.00	annually
	Life \$50,000	\$12.00	monthly
Accidental Death & Dismemberment	\$1.00	monthly	
Long Term Disability	\$0.49 / \$100	monthly	
PPOA	Contract period ends	30-Jun-09	
	Pers-Retirement, 3% @ 50	9% employee portion	bi-weekly
	Salary increases	Based on median/mean salary of 14 cities	annually
	Dental	\$75.00	monthly
	Pers-Health	\$700.00	monthly
	Pers-Health-Retiree	\$458.06 for 2007 - \$558.06 for 2008	monthly
	Retiree Collateral Benefit / 20+yrs	\$100.00 until Medicare eligible - age 65	monthly
	Educational Incentive	3% + \$100mo or 6% + \$200mo	bi-weekly
	Longevity Incentive	\$500/yr 5+ yrs of svc; 10% or 14.5% of salary depending on hire date for 21+ yrs	annually / or bi-weekly
	Bilingual pay	\$1,250.00	annually
	Uniform Allowance	\$1,000.00	annually
Life \$50,000	\$12.00	monthly	
PCEA	Contract period ends	30-Jun-09	
	Pers-Retirement, 2% @ 55	7% employee portion	bi-weekly
	Salary increases	1.5% increase eff July 2007 & Jan 2008	
	Dental	\$75.00	monthly
	Pers-Health	\$700.00	monthly
	Pers-Health-Retiree	\$437.06 for 2007 - \$537.06 for 2008	monthly
	Retiree Collateral Benefit / 20+yrs	\$100.00 until Medicare eligible - age 65	monthly
	Life \$15,000	\$3.60	monthly
	Bilingual	\$500.00	annually
	Accidental Death & Dismemberment	\$0.30	monthly
	Long Term Disability	\$0.49 / \$100	per \$1000 of earnings up to \$10,500 mo cap
Short Term Disability	\$0.175 / \$100	Per \$1000 of earnings up to \$10,595 mo cap	
PMMCEA	Contract period ends	30-Jun-09	
	Pers-Retirement, 2% @ 55	7% employee portion	bi-weekly
	Salary increases	1.5% increase eff July 2007 & Jan 2008	
	Dental	\$75.00	monthly
	Pers-Health	\$700.00	monthly
	Pers-Health-Retiree	\$437.06 for 2007 - \$537.06 for 2008	monthly
	Retiree Collateral Benefit / 20+yrs	\$100.00 until Medicare eligible - age 65	monthly
	Educational Incentive	2% or 4% or 6%	bi-weekly
	Bilingual pay	\$500.00	annually
	Life \$50,000	\$12.00	monthly
	Accidental Death & Dismemberment	\$1.00	monthly
Long Term Disability	\$0.49 / \$100	per \$1000 of earnings up to \$10,500 mo cap	
Short Term Disability	\$0.175 / \$100	Per \$1000 of earnings up to \$10,595 mo cap	
FIRE	Pers-Health-Retiree	\$465.00	monthly