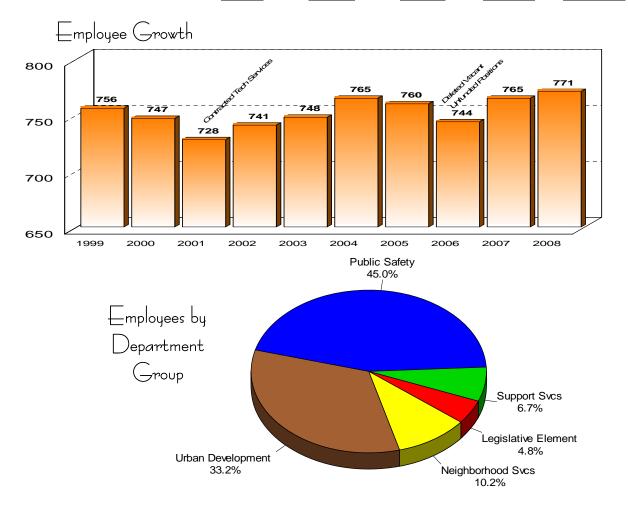
#### Fiscal Year Comparison of Positions

By Department	Authorized 03/04	Authorized 04/05	Authorized 05/06	Authorized 06/07	Authorized 07/08
General Government					
Mayor & City Council	7	7	7	7	7
Administration	12	22	24	23	22
City Clerk	3	4	4	4	4
City Treasurer	1	1	1	1	1
City Attorney	2	2	2	2	2
Support Services					
Human Resources	13	13	11	11	11
Finance	36	34	34	34	34
Information Technology	-	-	-	1	7
Public Safety					
Police	330	333	332	349	348
Fire (County Contract)	-	-	-	-	-
<u>Urban Development</u>					
Public Works	82	77	87	88	87
Utility Services	132	132	126	127	128
Planning & Housing	68	56	40	40	40
Neighborhood Services					
Community Services	54	54	52	54	56
Library	25	25	24	24	24
Total City Employees	765	760	744	765	771



					2007	7-08 Ac	tions		ding
Position Title	04-05	05-06	06-07	07-08	Add	Del	Un fund	Gen'l Fund	Othe Fund:
	0+ 00	00 00	00 01	07 00	7100	DCI	Iunu	1 dila	i unu
			-						
Councilperson	6	6	6	6					
Mayor	1	1	1	1	_	_	-		
Total - CITY COUNCIL	7	7	7	7	0	0	0	7.00	0.00
ADMINISTRATION									
Administrative Assistant I /II/III	2	2	2	1					
Assistant City Manager	1	1	1	1					
Assistant to the City Manager	-	1	2	2					
City Manager	1	1	1	1					
Deputy City Manager	2	1	-	-					
Executive Assistant	1	1	1	1					
Grants Coordinator	1	-	-	-					
Information Technology Director	1	1	-	-					
Management Analyst	-	1	-	-					
Public Information Officer	1	1	1	1					
Senior Management Analyst	-	1	1	1					
Sr Admin Asst to the City Council	1	2	2	2					
Subtotal - Administration	11	13	11	10					
Administrative Assistant I / II / III	1	.0	1	.0					
Business Development Manager	1	1	1	1					
Business Development Specialist	2	2	1	1					
Deputy Executive Director	1	1	1	1					
Project Coordinator	- '	_ '	1	1					
Project Manager	3	3	2	2					
Redevelopment Manager	5	5	2 1	2 1					
Senior Administrative Assistant	- 1	- 1	1	1					
			1						
Senior Management Analyst	1	1		1					
Senior Project Manager	1	1	2	2					
Subtotal - Redevelopment	11	11	12	12	•	•	•	7 55	
Total - ADMINISTRATION	22	24	23	22	0	0	0	7.55	14.4
ITY CLERK									
Administrative Assistant I / II / III	1	-	-	-					
Administrative Clerk	1	-	-	-					
City Clerk	1	1	1	1					
Deputy City Clerk	1	2	2	2					
Senior Deputy City Clerk	-	1	1	1					
Total - CITY CLERK	4	4	4	4	0	0	0	4.00	0.00
ITY TREASURER									
City Treasurer	1	1	1	1			1		
Total - CITY TREASURER	1	1	1	1	0	0	1	0.00	1.00
									-
CITY ATTORNEY	4	4	4	4					
Administrative Assistant I / II / III	1	1	1	1					
	1	1	1	1	~	~	~	4 70	
TOTAL - CITY ATTORNEY	2	2	2	2	0	0	0	1.70	0.3

					200	7-08 Ac			ding
Position Title	04-05	05-06	06-07	07-08	Add	Del	Un fund	Gen'l Fund	Other Funds
JMAN RESOURCES									
Administrative Assistant I / II / III	1	_	_	_					
Asst Human Resources/Risk Mgmt Director	1	_	_	_					
Benefits Coordinator	-	_	_	-					
Human Resources Assistant	- 1	- 1	- 1	- 1					
Human Resources Manager	-	1	1	1					
Human Resources Technician/Analyst	- 2	2	2	2					
Human Resources/Risk Mgmt Director	- 1	- 1	1	1					
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					
	1	I	I	1					
Senior Human Resources Analyst Senior Workers Comp Claims Examiner	1	- 1	- 1	-					
•	1	1	1	1					
Workers Comp Claims Examiner I / II TOTAL - HUMAN RESOURCES	1	1	1	1	•	•	•	44.00	0.00
TOTAL - HUMAN RESOURCES	13	11	11	11	0	0	0	11.00	0.00
NANCE									
Accounting Technician I / II	9	9	8	8					
Administrative Clerk	1	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	2					
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					
Reprographic Technician I / II	1	1	1	1					
Revenue Manager	1	1	1	1					
Senior Accountant	5	6	6	6					
Senior Administrative Assistant	1	1	1	1					
Senior Buyer	1	-	-	-					
Senior Storekeeper	1	1	1	1					
Storekeeper	1	1	1	1					
TOTAL - FINANCE	34	34	34	34	0	0	1	20.82	13.1
					-	-			
FORMATION TECHNOLOGY									
Accounting Technician 1/II	-	-	-	1	1				
Communications Systems Manager	-	-	-	1					
Communications Technician	-	-	-	1					
Information Technology Director	-	-	1	1					
Senior Communications Technician	-	-	-	2					
Telecommunications Coordinator	-	-	-	1					
Total - INFORMATION TECHNOLOGY	-	-	1	7	1	-	-	7.00	0.00

					200	7-08 Ac			ding
Position Title	04-05	05-06	06-07	07-08	Add	Del	Un fund	Gen'l Fund	Othe Fund
Accounting Technician 1/II	1	1	1	1					
Administrative Assistant 1/II/III	7	7	6	6					
Administrative Clerk	2	3	3	3					
Administrative Services Manager	-	1	1	1					
Code Compliance Inspector	11	9	9	9					
Code Compliance Supervisor	1	1	1	1					
Communications Systems Manager	1	1	1	-					
Communications Technician	1	1	1	-					
Community Services Officer 1 / II	17	16	18	19	1				
Crime Scene Investigator (Civilian)	2	2	3	3					
Emergency Preparedness Coordinator	1	1	1	1					
Financial Services Manager	1	-	-	-					
Helicopter Pilot	1	1	1	1					
Jailer	16	16	17	17					
Jail Services Manager	-	-	-	1	1				
Management Analyst	2	2	2	2					
Parking Enforcement Officer	3	3	4	4					
Payroll Technician	1	1	1	1					
Police Building Facility Coordinator	1	1	1	1					
Police Communications Manager	1	-	-	-					
Police Dispatch Manager	-	-	-	1	1				
Police Dispatch Shift Supervisor	6	6	6	6					
Police Dispatcher I / II	20	19	19	19					
Police Records Manager		1	1	1					
Police Records Shift Supervisor	2	3	3	3					
Police Records Specialist	- 1	-	-	-					
Police Services Administrator	- '	-	1	1					
Police Technician 1/II	18	18	18	18					
Property & Evidence Technician	3	3	3	3					
Rangemaster		1	1	1					
Report Taker	6	-	-	-					
Senior Administrative Assistant	0	6 1	6	6					
Senior Code Compliance Inspector	1		2	2					
Senior Communications Technician	1	2	2	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	2	2					
Senior Police Technician	6	5	5	5	-	_			
Subtotal - Police Civilian	149	145	151	150	3	0	0		
SWORN									
Assistant Police Chief	-	-	1	1					
Police Captain	3	3	2	2					
Police Chief	1	1	1	1					
Police Corporal	19	18	18	18					
Police Investigator	27	27	29	29					
Police Lieutenant	8	8	8	8					
Police Officer	104	106	115	115					

					2007-08 Actions			Funding	
Position Title	04-05	05-06	06-07	07-08	Add	Del	Un fund	Gen'l Fund	Oth Fun
Police Sergeant	22	24	24	24					
Subtotal - Police - Sworn	184	187	198	198	0	0	0		
TOTAL - POLICE	333	332	349	348	3	0	0	333.40	14.
IBLIC WORKS									
Administrative Assistant I / II / III	3	5	5	5					
Administrative Clerk	1	1	1	1					
Assistant Plan Checker	-	1	1	1					
Building & Safety Coordinator	-	1	1	1					
Building & Safety Manager	-	-	1	1					
Building Official	-	1	-	-					
Building Permit Technician I / II	-	3	3	3					
City Traffic Engineer	1	1	1	1					
Combination Building Inspector	-	5	6	6					
Engineering Aide	2	2	2	2					
Engineering Assistant	4	3	3	3					
Engineering Associate	2	2	2	2					
Facilities Maintenance Supervisor	1	- 1	1	- 1					
Facilities Maintenance Technician	2	2	2	1					
Graffiti Removal Worker	11	8	8	8					
Heavy Truck Driver	1	1	1	1					
Lead Facility Maint Technician	1	1	1	2					
Lead Graffiti Removal Worker	1	1	1	2 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	2	2	2	2 1					
Program Coordinator	- 1	1	1	1					
Public Works Director / City Engineer	1	1	I	1					
Public Works Director / City Engineer Public Works Dir/City Eng/Build Official	I	1	- 1	- 1					
	-	-	1	1					
Public Works Inspector	3	3	3	3					
Public Works Maintenance Crew Leader	3	2	2	2					
Public Works Maintenance Worker 1/II	1	1	1	'					
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					
Telecommunications Coordinator	1	1	1	-					
Subtotal - Operations	66	76	77	76					
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	2					

					200	7-08 Ac			ding
Position Title	04-05	05-06	06-07	07-08	Add	Del	Un fund	Gen'l Fund	Oth Fun
Senior Civil Engineer	2	2	2	2					
Subtotal - CIP	11	11	11	11					
TOTAL - PUBLIC WORKS	77	87	88	87	0	0	0	62.58	24.4
TILITY SERVICES									
Administrative Assistant I / II / III	1	1	1	1					
Solid Waste Crew Chief	2	2	2	2					
Solid Waste Driver	22	17	17	17					
Solid Waste Manager	1	1	1	1					
Sr. Customer Service Representative	1	1	-	-					
Subtotal - Refuse	27	22	21	21					
Lead Wastewater Maintenance Worker	1	1	-	-					
Wastewater Collection Sys Crew Chief	-	-	1	1					
Wastewater Collection System Supvr	-	-	1	1					
Wastewater Maintenance Worker I/II	4	4	-	-					
Wastewater Maintenance Supervisor	1	1	-	-					
Wastewater Maintenance Technician I/II/III	-	-	5	5					
Subtotal - Sewer	6	6	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	4					
Customer Services Supervisor	-	-	1	1					
Engineering Assistant/Associate	2	2	-	-					
Information Systems / GIS Analyst	-	-	-	-					
Lead Customer Service Representative	1	1	-	-					
Lead Meter Technician	1	1	1	1					
Management Analyst	1	1	1	2					
Meter Technician	3	3	3	3					
Program Assistant	2	2	2	1					
Senior Administrative Assistant	1	1	1	1					
Senior Customer Service Representative	2	2	3	3					
Senior Equipment Operator	3	3	3	3					
Senior Utility System Technician	1	1	1	1					
Senior Water System Operator	1	1	-	-					
Supervising Utility Engineer	-	-	1	1					
Utility Business Services Manager	1	1	1	1					
Utility Engineering Assistant/Associate	-	-	2	2					
Utility Resource Efficiency Coordinator	1	1	1	1					
Utility Services Director	1	1	1	1					
Utility Services Engineer	1	1	-	-					
Utility System Technician	1	1	1	1					
Water & Wastewater Operations Manager	1	1	1	1					
Water Distribution Supervisor	1	1	1	1					
Water Operations Crew Chief	5	5	5	6					
Water Production Supervisor	1	1	1	1					
Water Quality Control Administrator	1	1	-	-					
Water Quality Control Tech I / II / III	3	3	3	3					
Water Quality Engineer	-	-	1	1					
Water System Operator	3	3	-	-					

					200	7-08 Ac			ding
Position Title	04-05	05-06	06-07	07-08	Add	Del	Un fund	Gen'l Fund	Othe Fund
Water System Operator I/II/III	-	-	4	3					
Water Treatment Plant Crew Chief	1	1	1	1					
Water Treatment Plant Operator I/II/III	4	4	4	4					
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	76	77	78					
Administrative Assistant I / II / III	1	1	-	-					
Equipment Maintenance Superintendent	1	1	1	1					
Equipment Maintenance Supervisor	1	1	1	1					
Equipment Mechanic	6	5	5	5					
Heavy Equipment Mechanic	9	9	9	9					
Lead Equipment Mechanic	2	2	2	2					
Program Assistant	-	-	1	1					
Senior Equipment Mechanic	- 1	- 1	1	1					
Senior Storekeeper	1	1	1	1					
-	1	1	1	1					
Storekeeper Subtotal - Fleet Maintenance	23	22	22	י 22					
TOTAL - UTILITY SERVICES	132	126	127	128	1	0	0	0.00	128.
_ANNING & HOUSING					-		-		
Community Development Director	1	-	-	-					
Management Analyst	-	-	-	1					
Planning & Housing Director	-	1	1	1					
Program Assistant	1	1	1	- '					
Senior Administrative Assistant	1	1	1	1					
Senior Management Analyst	1	1	1	1					
Subtotal - Administration	4	4	4	4					
Administrative Assistant I / II / III	<b>4</b> 1	<b>-</b> 1		<b>-</b> 1					
Assistant Planner	2	2	2	2					
Associate Planner	2	ے ۱	ے 1	2 1					
		1	1						
Planning Manager	1	1	1	1					
Planning Technician	1	1	1	1					
Principal Planner	1	1	1	1					
Program Assistant	1	1	1	1					
Senior Planner	2	2	2	2					
Subtotal - Planning	11	10	10	10					
Administrative Assistant I / II / III	1	-	-	-					
Administrative Clerk	1	-	-	-					
Assistant Plan Checker	1	-	-	-					
Building & Safety Coordinator	1	-	-	-					
Building Official	1	-	-	-					
Building Permit Technician I / II	3	-	-	-					
Combination Building Inspector	5	-	-	-					
Plan Checker	1	-	-	-					
Supervising Building Inspector	1	-	-	-					
Subtotal - Building	15	-	-	-					
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					

Position Title         04-05         05-06         06-07         07-08         Add         Del         fund         Fund           Housing Grants Administrator         1 <td< th=""><th></th><th></th><th></th><th></th><th></th><th>200</th><th>7-08 Ac</th><th>tions</th><th>Fun</th><th>ding</th></td<>						200	7-08 Ac	tions	Fun	ding
Housing Eligibility Supervisor       1       <		04.05	05.00	00.07	07.00		<b>.</b>	-		Othe
Housing Grants Administrator 1 1 1 1 1 1 1 Housing Grants Administrator 2 2 2 2 2 Housing Lean Coordinator I / II 2 2 2 2 2 Housing Manager 1 1 1 1 1 Housing Specialist / I/ III 4 4 4 4 4 Housing Specialist / I/ III 4 1 Housing Specialist / I/ III 4 1 1 Housing Specialist / I/ III 4 1 1 Senior Management Analyst 1 1 1 1 1 1 Senior Management Analyst 1 1 1 1 1 Community Services Manager - 1 1 4 4 Administrative Assistant / I / III 3 3 2 4 1 Community Services Manager - 1 4 4 4 Housing Supervisor 1 1 1 1 1 Community Services Director 1 1 1 1 Hand Supervisor 1 1 Facilities Custodian 3 3 3 3 Lad Facilities Supervisor 1 1 1 1 Management Analyst 1 Park Amin Worker / I/ / III Management Analyst 1 Park Main Worker / I/ / III Park Sait Net / I/ / III Park Sait / I 1 1 Park Sait / I 1 1 Park Sait Net / I/ / III						Add	Del	fund	Fund	Fund
Housing Grants Supervisor 1 1 1 1 1 1 1 Housing Inspector 2 2 2 2 2 Housing Lean Coordinator I / II 2 2 2 2 2 Housing Manager 1 1 1 1 1 1 Rehabilitation Specialist I / II / III 4 4 4 4 4 4 Housing Technician 1 1 1 1 1 Subtoal Housing 26 26 26 26 Sonior Management Analyst 1 1 1 1 1 1 Subtoal Housing 26 26 26 26 Community Services Manager - 1 4 4 Community Services Manager - 1 4 4 Housing View Journalist 1 / II 1 1 1 Facilities Custodian Facilities Custodian Park Maint Vonker / II / III 8 17 1 8 Park Safrofreement Officer 1 Park Maint Vonker / II / III 8 17 1 8 Recreation Supervisor 5 5 4 4 Recreation Supervisor 5 5 4 4 Senior Analyst Park Maint Vonker / II / III 9 9 9 9 9 Library Assistant / II / III 9 9 9 9 9 Library Systems Manager 1 1 1 1 1 Library Services Manager Park Maint Vonker / II / III 9 9 9 9 9 Library Systems Manager 1 1 1 1 1 Library Services Manager Park Maint Vonker / II / III 9 9 9 9 9 Library Systems Manager 1 1 1 1 1 Library Services Manager Park Maint Vonker / II / III 9 9 9 9 9 Library Systems Manager 1 1 1 1 1 Library Services Manager 1 1 1 1 1 Senior Librarian 3 3 3 3 3 4 3 5 5 5 5 5 5 5 5 6 1 0 0 1 4 5 6 6 6 6 6 6 7 6 7 7 7 7 8 7 8 7 8 7 8 7 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9		1								
Housing Inspector       2       2       2       2       2       4         Housing Loan Coordinator I / II       2       2       2       2       2       4         Housing Specialist I // III       4		1	-	-						
Housing Lean Coordinator I / II 2 2 2 2 2 2 4 4 4 4 4 4 4 4 4 4 4 4	-	1			-					
Housing Manager       1										
Housing Specialist / IV/ III 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		2								
Housing Technician 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1								
Rehabilitation Specialist       3       2       4       1<		4								
Senior Management Analyst       1<	-	1	-							
Subtotal - Housing       26       26       26       26       26       26       26       20       0       1       11.54       28.4         CMMUNITY SERVICES       .       .       .       1       1       1       .	-	3								
TOTAL - PLANNING & HOUSING       56       40       40       0       0       1       11.54       28.4         DMMUNITY SERVICES       Administrative Assistant I / II / III       3       3       2       4       1       - <td></td> <td>1</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td>		1	-					1		
DMMUNITY SERVICES         Administrative Assistant I / II / III       3       3       2       4       1         Community Services Director       1       1       1       1       1         Community Services Manager       -       1       4       4         Contract Coordinator       -       -       -       -         Custodial Supervisor       1       1       -       -         Facilities Custodian       3       3       3       3         Lead Facilities Custodian       -       -       1       1         Lead Facilities Custodian       1       -       -       -         Park Enforcement Officer       1       -       -       -         Park Alain Worker I / II / III       18       1       -       -         Parks Alarielities Supervition       4       4       4       -         Parks Alarielities Supervition       3       3       3       3       -         Parks Alarielities Supervition       1       1       -       -       -         Parks Alarielities Supervition       3       3       3       3       3       -         Senior Administrative Assistant       <	_		-			-	_			
Administrative Assistant I / II / III       3       3       2       4       1         Community Services Director       1       1       1       1       1         Community Services Manager       -       1       4       4       4         Contract Coordinator       -       -       -       -       -         Custodial Supervisor       1       1       -       -       -         Facilities Custodian       3       3       3       3       -       -         Facilities Maintenance Technician       1       1       1       1       -       -         Park Endities Supervisor       1       -       -       -       -       -         Park Enforcement Officer       1       -       -       -       -       -         Parks Abaintenance Specialist       6       6       6       6       6       6       6         Recreation Supervisor       4	TOTAL - PLANNING & HOUSING	56	40	40	40	0	0	1	11.54	28.4
Community Services Director       1	OMMUNITY SERVICES									
Community Services Manager       -       1       4       4         Contract Coordinator       -       -       -       -         Custodial Supervisor       1       1       -       -         Facilities Custodian       3       3       3       3         Facilities Custodian       -       -       1       1         Lead Facilities Custodian       -       -       1       1         Lead Facilities Custodian       -       -       1       1         Management Analyst       1       -       -       -         Park Enforcement Officer       1       -       -       -         Park Maint Worker // II / III       18       17       18       18       1         Park Sa Facilities Superintendent       1       1       -       -       -         Parks Maintenance Specialist       6       6       6       6       6         Parks Operation Supervisor       3       3       3       3       3       3         Recreation Supervisor       5       5       4       4       4       4         Senior Administrative Assistant       -       -       1       1	Administrative Assistant I / II / III	3	3	2	4	1				
Contract Coordinator       -	-	1	1	1	1					
Custodial Supervisor       1       1       -       -         Facilities Custodian       3       3       3       3         Facilities Maintenance Technician       3       3       3       3         Lead Facility Maint Technician       1       1       1       1         Lead Facility Maint Technician       1       1       1       1         Park Enforcement Officer       1       -       -       -         Park Maintenance Specialist       6       6       6       6         Parks Apacitines Supervisor       4       4       4       4         Recreation Supervisor       5       5       4       4         Recreation Supervisor       5       5       4       4         Recreation Supervisor       -       1       1       -         Tortal - COMMUNITY SERVICES       54       52       54       1       0       1       46.80       9.2         SRARY       1	Community Services Manager	-	1	4	4					
Facilities Custodian       3       3       3       3       3         Facilities Maintenance Technician       3       3       3       3       3         Lead Facilities Custodian       -       -       1       1         Management Analyst       1       -       -       -         Park Enforcement Officer       1       -       -       -         Park Sacilities Superintendent       1       1       -       -         Parks Facilities Superintendent       1       1       -       -         Parks Acalities Superintendent       1       1       -       -         Parks Maintenance Specialist       6       6       6       6         Recreation Supervisor       4       4       4       4         Recreation Supervisor       5       5       4       4         Senior Administrative Assistant       -       -       1       1         ToTAL - COMMUNITY SERVICES       54       52       54       56       1       0       1       46.80       9.2         QRARY       Library Services Manager       1       1       1       1       1       1       1       1       1	Contract Coordinator	-	-	-	-					
Facilities Maintenance Technician       3       3       3       3       3       3         Lead Facilities Custodian       -       -       1       1       1         Lead Facilities Custodian       1       1       1       1       1         Management Analyst       1       -       -       -         Park Enforcement Officer       1       -       -       -         Park Maint Worker I / II / III       18       17       18       18       1         Parks Specialist       6       6       6       6       7       -         Parks Operations Supervisor       4       4       4       4       4       4       4         Recreation Supervisor       5       5       4       4       5       -       -       -         Recreation Supervisor       5       5       4       4       -	Custodial Supervisor	1	1	-	-					
Lead Facilities Custodian       -       -       1       1         Lead Facility Maint Technician       1       1       1       1         Management Analyst       1       -       -       -         Park Enforcement Officer       1       -       -       -         Park Maint Worker I / II / III       18       17       18       18       1         Parks & Facilities Superintendent       1       1       -       -       -         Parks Maintenance Specialist       6       6       6       6       6         Recreation Supervisor       4       4       4       4       -       -         Recreation Supervisor       5       5       4       4       -       -       -         Recreation Supervisor       5       5       4       4       -       -       -       -       -         Tree Timmer I / II       2       2       2       2       2       - <td< td=""><td>Facilities Custodian</td><td>3</td><td>3</td><td>3</td><td>3</td><td></td><td></td><td></td><td></td><td></td></td<>	Facilities Custodian	3	3	3	3					
Lead Facility Maint Technician       1       1       1       1       1       1       1         Management Analyst       1       -       -       -       -       -         Park Enforcement Officer       1       -       -       -       -         Park Maint Worker I / II / III       18       17       18       18       1         Parks & Facilities Superintendent       1       1       -       -       -         Parks & Facilities Superintendent       1       1       -       -       -         Parks Operations Supervisor       4       4       4       4       -       -         Parks Operation Supervisor       5       5       4       4       -       -       -         Recreation Supervisor       5       5       4       4       -	Facilities Maintenance Technician	3	3	3	3					
Management Analyst       1       -	Lead Facilities Custodian	-	-	1	1					
Park Enforcement Officer       1       - </td <td>Lead Facility Maint Technician</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Lead Facility Maint Technician	1	1	1	1					
Park Maint Worker I / II / III       18       17       18       18       1         Parks & Facilities Superintendent       1       1       -       -       -         Parks & Facilities Superintendent       1       1       -       -       -         Parks Operations Supervisor       4       4       4       4       4         Recreation Supervisor       3       3       3       3       3         Recreation Supervisor       5       5       4       4       4         Senior Administrative Assistant       -       -       1       1       -         Tree Trimmer I / II       2       2       2       2       2       2         Youth and Family Services Supervisor       -       -       1       1       0       1       46.80       9.2         SRARY	Management Analyst	1	-	-	-					
Parks & Facilities Superintendent       1       1       -       -         Parks Maintenance Specialist       6       6       6       6         Parks Operations Supervisor       4       4       4       4         Recreation Coordinator       3       3       3       3         Recreation Supervisor       5       5       4       4         Senior Administrative Assistant       -       -       1       1         Tree Trimmer I / II       2       2       2       2         Youth and Family Services Supervisor       -       -       1       1       0       1       46.80       9.2         RCARY       -       -       1	Park Enforcement Officer	1	-	-	-					
Parks Maintenance Specialist       6       6       6       6       6         Parks Operations Supervisor       4       4       4       4       4         Recreation Coordinator       3       3       3       3       3         Recreation Superintendent       1       1       -       -         Recreation Supervisor       5       5       4       4         Senior Administrative Assistant       -       -       1       1         Tree Trimmer I / II       2       2       2       2         Youth and Family Services Supervisor       -       -       1       1         TOTAL - COMMUNITY SERVICES       54       52       54       56       1       0       1       46.80       9.2         BRARY       Librarian I/II       4	Park Maint Worker I / II / III	18	17	18	18			1		
Parks Operations Supervisor       4       4       4       4       4         Recreation Coordinator       3       3       3       3       3         Recreation Supervisor       5       5       4       4       4         Senior Administrative Assistant       -       -       1       1         Tree Trimmer I / II       2       2       2       2         Youth and Family Services Supervisor       -       -       1       1         TOTAL - COMMUNITY SERVICES       54       52       54       56       1       0       1       46.80       9.2         SRARY       Librarian I/II       4       <	Parks & Facilities Superintendent	1	1	-	-					
Recreation Coordinator333333Recreation Superintendent11Recreation Supervisor5544Senior Administrative Assistant11Tree Trimmer I / II2222Youth and Family Services Supervisor11TOTAL - COMMUNITY SERVICES54525456101BRARYLibrarian I/II44444Library Assistant I / II / III9999Library Services Manager1111Library Specialist3222Library Systems Manager1111Loan Services Supervisor1111Senior Librarian3333Senior Library Specialist1111TOTAL - LIBRARY252424000Contract11111Senior Library Specialist1111Senior Library Specialist1111Senior Library Specialist1111Senior Library Specialist1111Senior Library Specialist1111Senior Library Specialist1111Senior Library Specialist11 <td>Parks Maintenance Specialist</td> <td>6</td> <td>6</td> <td>6</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Parks Maintenance Specialist	6	6	6	6					
Recreation Superintendent       1       1       -       -         Recreation Supervisor       5       5       4       4         Senior Administrative Assistant       -       -       1       1         Tree Trimmer I / II       2       2       2       2         Youth and Family Services Supervisor       -       -       1       1         TOTAL - COMMUNITY SERVICES       54       52       54       56       1       0       1       46.80       9.2         SRARY	Parks Operations Supervisor	4	4	4	4					
Recreation Supervisor       5       5       4       4         Senior Administrative Assistant       -       -       1       1         Tree Trimmer I / II       2       2       2       2         Youth and Family Services Supervisor       -       -       1       1         TOTAL - COMMUNITY SERVICES       54       52       54       56       1       0       1       46.80       9.2         BRARY       Librarian I/II       4       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       <	Recreation Coordinator	3	3	3	3					
Senior Administrative Assistant       -       -       1       1         Tree Trimmer I / II       2       2       2       2         Youth and Family Services Supervisor       -       -       1       1         TOTAL - COMMUNITY SERVICES       54       52       54       56       1       0       1       46.80       9.2         BRARY       4       1 <t< td=""><td>Recreation Superintendent</td><td>1</td><td>1</td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td></t<>	Recreation Superintendent	1	1	-	-					
Tree Trimmer I / II       2       2       2       2       2         Youth and Family Services Supervisor       -       -       1       1       1         TOTAL - COMMUNITY SERVICES       54       52       54       56       1       0       1       46.80       9.2         BRARY       -       -       -       -       -       1       1       0       1       46.80       9.2         BRARY       -	Recreation Supervisor	5	5	4	4					
Youth and Family Services Supervisor111TOTAL - COMMUNITY SERVICES5452545610146.809.2BRARYLibrarian I/II4411	Senior Administrative Assistant	-	-	1	1					
TOTAL - COMMUNITY SERVICES       54       52       54       56       1       0       1       46.80       9.2         BRARY	Tree Trimmer I / II	2	2	2	2					
TOTAL - COMMUNITY SERVICES       54       52       54       56       1       0       1       46.80       9.2         BRARY	Youth and Family Services Supervisor	-	-	1	1					
Librarian I/II44444Library Assistant I / II / III9999Library Director1111Library Director1111Library Services Manager1111Library Specialist3222Library Systems Manager1111Loan Services Supervisor1111Senior Administrative Assistant1111Senior Librarian3333Senior Library Specialist1111TOTAL - LIBRARY252424000Zibrary Systems2524242400		54	52	54	56	1	0	1	46.80	9.20
Librarian I/II44444Library Assistant I / II / III9999Library Director1111Library Director1111Library Services Manager1111Library Specialist3222Library Systems Manager1111Loan Services Supervisor1111Senior Administrative Assistant1111Senior Librarian3333Senior Library Specialist1111TOTAL - LIBRARY252424000Zibrary Systems2524242400	- RRARY									
Library Assistant I / II / III99999Library Director11111Library Services Manager11111Library Specialist32222Library Systems Manager11111Loan Services Supervisor11111Senior Administrative Assistant11111Senior Librarian33333Senior Library Specialist11111TOTAL - LIBRARY25242400023.820.1		4	4	4	4					
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Loan Services Supervisor1111Senior Administrative Assistant1111Senior Librarian3333Senior Library Specialist1111TOTAL - LIBRARY252424000		1								
Senior Administrative Assistant       1       1       1       1       1         Senior Librarian       3       3       3       3       3         Senior Library Specialist       1       1       1       1       1         TOTAL - LIBRARY       25       24       24       0       0       0       23.82       0.1		1	•	-						
Senior Librarian         3         5         Senior Library Specialist         1         2         3		1	-	-						
Senior Library Specialist         1 <td></td> <td>ا د</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		ا د	-							
TOTAL - LIBRARY 25 24 24 24 0 0 0 23.82 0.1		-								
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IOTAL-ALL PERSONNEL 760 744 765 771 6 - 4 537.2 233										
	I O I AL PERSONNEL	760	744	765	771	6	-	4	537.2	233

	200	)6-07			2007-08 Adopted			
Department	2006/07 Beginning Total	Transfer In/Out	Additions	2006/07 Authorized	Transfer In/Out	Net Adds/Del/ Sub	2007/08 Adopted	
Mayor and City Council	7.00			7.00			7.00	
Administration	23.00	(1.00)	1.00	23.00	(1.00)		22.00	
City Clerk	4.00			4.00			4.00	
City Treasurer	1.00			1.00			1.00	
City Attorney	2.00			2.00			2.00	
Human Resources	11.00			11.00			11.00	
Finance	34.00			34.00			34.00	
Technology Services	-	1.00		1.00	5.00	1.00	7.00	
Police	345.00		4.00	349.00	(4.00)	3.00	348.00	
Public Works	88.00			88.00	(1.00)		87.00	
Utility Services	127.00			127.00		1.00	128.00	
Planning and Housing	40.00			40.00			40.00	
Community Services	54.00			54.00	1.00	1.00	56.00	
Library	24.00			24.00			24.00	
	760.00	0.00	5.00	765.00	-	6.00	771.00	

Department Headcount Reconciliation
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2006-07 Personnel Changes	Department	FY 2007-08 Proposed Personnel Changes
+ 1.00 Redevelopment Manager - 1.00 Information Technology Director	Administration	-1.00 Administrative Assistant I/II/III
+ 3.00 Police Officers + 1.00 Police Services Administrator	Police	<ul> <li>1.00 Communications Systems Manager</li> <li>1.00 Communications Technician</li> <li>2.00 Senior Communications Technician</li> <li>+1.00 Jail Services Manager</li> <li>+1.00 Police Dispatch Manager</li> <li>+1.00 Community Services Officer</li> </ul>
	Public Works	- 1.00 Telecommunications Coordinator
	Utility Services	+ 1.00 Administrative Clerk
	Community Services	+ 2.00 Administrative Assistant I/II/II
+ 1.00 Information Technology Director	Technology Services	+1.00 Communications Systems Manager + 1.00 Communications Technician + 2.00 Senior Communications Technician + 1.00 Telecommunications Coordinator +1.00 Accounting Technician

#### Employee Contract & Major Benefit Information - by Bargaining Unit

Bargain Group	Plan	Employer Paid Rate	Rate Basis
PPMA	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	\$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% + $140$ mo	bi-weekly
	Longevity Incentive	10% or 14.5%	bi-weekly
	Uniform Allowance		
		\$1,000.00	annually
	Life	\$12.00	monthly
	Accidental Death & Dismemberment Long Term Disability	\$1.00 \$19.50	monthly 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
		\$500/yr 5+ yrs of svc; 10% or 14.5% of	DI-WEEKIY
	Langevity Incentive		annually / or bi-weel
	Longevity Incentive	salary depending on hire date for 21+ yrs	•
	Bilingual pay	\$1,250.00	annually
	Uniform Allowance Life	\$1,000.00 \$3.60	annually monthly
	-		montiny
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	\$3.60	monthly
	Bilingual	\$500.00	annually
	Accidental Death & Dismemberment	\$0.30	monthly
			per \$1000 of earnin
	Long Term Disability	\$0.39	up to \$10,500 mo c
		<b>*</b> 2.45	Per \$1000 of earnin
	Short Term Disability	\$0.15	up to \$10,595 mo c
WINCEA	Contract period ends	30-Jun-09	L: 11
	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	\$12.00	monthly
	Accidental Death & Dismemberment	\$1.00	monthly
	. concernar bourn a biomornoomont	φ1.00	see explanation unc
	Long Term Disability	\$0.39	PCEA
			see explanation und
	Short Term Disability	\$0.15	PCEA
		\$365.30	monthly