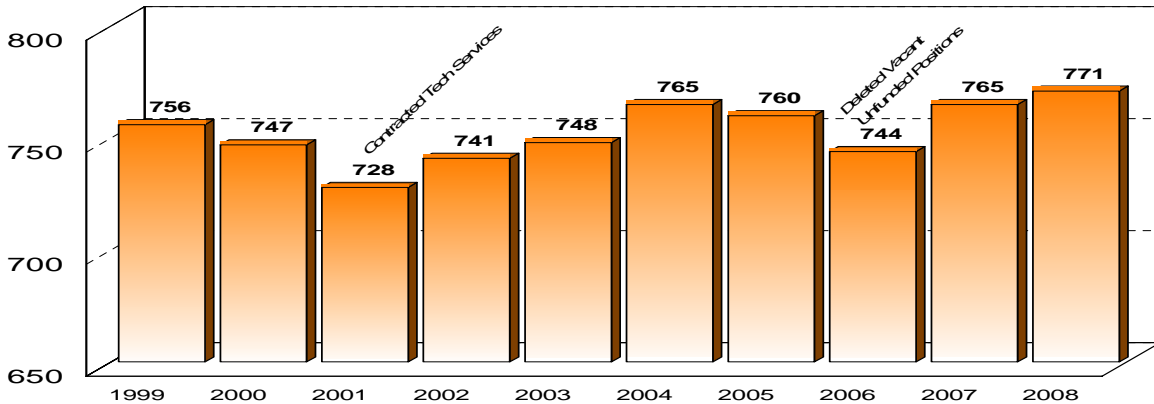


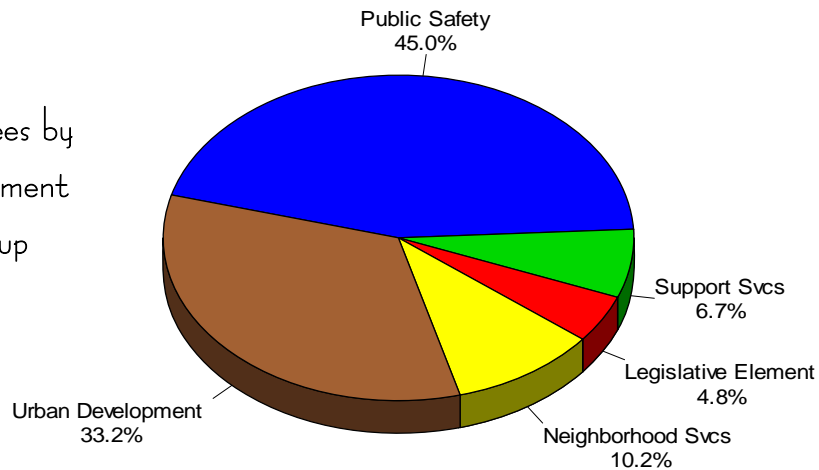
Fiscal Year Comparison of Positions

By Department	<u>Authorized 03/04</u>	<u>Authorized 04/05</u>	<u>Authorized 05/06</u>	<u>Authorized 06/07</u>	<u>Authorized 07/08</u>
<u>General Government</u>					
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
<u>Support Services</u>					
Human Resources	13	13	11	11	11
Finance	36	34	34	34	34
Information Technology	-	-	-	1	7
<u>Public Safety</u>					
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
<u>Neighborhood Services</u>					
Community Services	54	54	52	54	56
Library	25	25	24	24	24
<u>Total City Employees</u>	<u>765</u>	<u>760</u>	<u>744</u>	<u>765</u>	<u>771</u>

Employee Growth



Employees by Department Group



Authorized Staffing by Fiscal Year

Position Title	04-05	05-06	06-07	07-08	2007-08 Actions			Funding	
					Add	Del	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	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	1	1	1					
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	-	-	1	1					
Senior Administrative Assistant	1	1	1	1					
Senior Management Analyst	1	1	1	1					
Senior Project Manager	1	1	2	2					
Subtotal - Redevelopment	11	11	12	12					
Total - ADMINISTRATION	22	24	23	22	0	0	0	7.55	14.45
CITY 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
CITY TREASURER									
City Treasurer	1	1	1	1			1		
Total - CITY TREASURER	1	1	1	1	0	0	1	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	1.70	0.30

Authorized Staffing by Fiscal Year

Position Title					2007-08 Actions			Funding	
	04-05	05-06	06-07	07-08	Add	Del	Un fund	Gen'l Fund	Other Funds
HUMAN 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					
Senior Human Resources Analyst	1	-	-	-					
Senior Workers Comp Claims Examiner	1	1	1	1					
Workers Comp Claims Examiner I / II	1	1	1	1					
TOTAL - HUMAN RESOURCES	13	11	11	11	0	0	0	11.00	0.00
FINANCE									
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	13.18
INFORMATION TECHNOLOGY									
Accounting Technician I / 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

Authorized Staffing by Fiscal Year

Position Title	2007-08 Actions				Funding				
	04-05	05-06	06-07	07-08	Add	Del	Un fund	Gen'l Fund	Other Funds
POLICE									
CIVILIAN									
Accounting Technician I / II	1	1	1	1					
Administrative Assistant I / 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 I / 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	1					
Police Records Shift Supervisor	2	3	3	3					
Police Records Specialist	1	-	-	-					
Police Services Administrator	-	-	1	1					
Police Technician I / II	18	18	18	18					
Property & Evidence Technician	3	3	3	3					
Rangemaster	1	1	1	1					
Report Taker	6	6	6	6					
Senior Administrative Assistant	1	1	2	2					
Senior Code Compliance Inspector	1	2	2	2					
Senior Communications Technician	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					

Authorized Staffing by Fiscal Year

Position Title					2007-08 Actions			Funding	
	04-05	05-06	06-07	07-08	Add	Del	Un fund	Gen'l Fund	Other Funds
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	14.60
PUBLIC 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	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					
Program Coordinator	1	1	1	1					
Public Works Director / City Engineer	1	1	-	-					
Public Works Dir/City Eng/Build Official	-	-	1	1					
Public Works Inspector	3	3	3	3					
Public Works Maintenance Crew Leader	3	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					
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					

Authorized Staffing by Fiscal Year

Position Title					2007-08 Actions			Funding	
	04-05	05-06	06-07	07-08	Add	Del	Un fund	Gen'l Fund	Other Funds
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	24.42
UTILITY 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	-	-					

Authorized Staffing by Fiscal Year

Position Title	04-05	05-06	06-07	07-08	2007-08 Actions			Funding	
					Add	Del	Un fund	Gen'l Fund	Other Funds
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					
Storekeeper	1	1	1	1					
Subtotal - Fleet Maintenance	23	22	22	22					
TOTAL - UTILITY SERVICES	132	126	127	128	1	0	0	0.00	128.00
PLANNING & 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	1	1	1	1					
Assistant Planner	2	2	2	2					
Associate Planner	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					

Authorized Staffing by Fiscal Year

Position Title					2007-08 Actions			Funding	
	04-05	05-06	06-07	07-08	Add	Del	Un fund	Gen'l Fund	Other Funds
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			1		
Subtotal - Housing	26	26	26	26					
TOTAL - PLANNING & HOUSING	56	40	40	40	0	0	1	11.54	28.46
COMMUNITY SERVICES									
Administrative Assistant I / II / III	3	3	2	4	1				
Community Services Director	1	1	1	1					
Community Services Manager	-	1	4	4					
Contract Coordinator	-	-	-	-					
Custodial Supervisor	1	1	-	-					
Facilities Custodian	3	3	3	3					
Facilities Maintenance Technician	3	3	3	3					
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					
Parks Operations Supervisor	4	4	4	4					
Recreation Coordinator	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	9.20
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	3	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	3					
Senior Library Specialist	1	1	1	1					
TOTAL - LIBRARY	25	24	24	24	0	0	0	23.82	0.18
TOTAL - ALL PERSONNEL	760	744	765	771	6	-	4	537.2	233.8

Department Headcount Reconciliation

2006-07					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

2006-07 Personnel Changes	Department	FY 2007-08 Proposed Personnel Changes
+ 1.00 Redevelopment Manager - 1.00 Information Technology Director + 3.00 Police Officers + 1.00 Police Services Administrator + 1.00 Information Technology Director	Administration Police Public Works Utility Services Community Services Technology Services	-1.00 Administrative Assistant I/II/III - 1.00 Communications Systems Manager - 1.00 Communications Technician - 2.00 Senior Communications Technician +1.00 Jail Services Manager +1.00 Police Dispatch Manager +1.00 Community Services Officer - 1.00 Telecommunications Coordinator + 1.00 Administrative Clerk + 2.00 Administrative Assistant I/II/III +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% + \$140mo	bi-weekly
	Longevity Incentive	10% or 14.5%	bi-weekly
	Uniform Allowance	\$1,000.00	annually
	Life	\$12.00	monthly
	Accidental Death & Dismemberment	\$1.00	monthly
Long Term Disability	\$19.50	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	\$3.60	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	\$3.60	monthly
	Bilingual	\$500.00	annually
	Accidental Death & Dismemberment	\$0.30	monthly
	Long Term Disability	\$0.39	per \$1000 of earnings up to \$10,500 mo cap
	Short Term Disability	\$0.15	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	\$12.00	monthly
	Accidental Death & Dismemberment	\$1.00	monthly
	Long Term Disability	\$0.39	see explanation under PCEA
Short Term Disability	\$0.15	see explanation under PCEA	
FIRE	Pers-Health-Retiree	\$365.30	monthly