

Council/Agency Meeting Held: _____	City Clerk's Signature
Deferred/Continued to: _____	
<input type="checkbox"/> Approved <input type="checkbox"/> Conditionally Approved <input type="checkbox"/> Denied	
Council Meeting Date: 3/21/2005	Department ID Number: AD 05-05

**CITY OF HUNTINGTON BEACH
REQUEST FOR CITY COUNCIL ACTION**

SUBMITTED TO: HONORABLE MAYOR AND CITY COUNCIL MEMBERS

SUBMITTED BY: *Penelope Culbreth Graft*
PENELOPE CULBRETH-GRAFT, CITY ADMINISTRATOR

PREPARED BY: ROBERT F. BEARDSLEY, ACTING ASSISTANT CITY ADMINISTRATOR
CHUCK THOMAS, ACTING ADMINISTRATIVE SERVICES DIRECTOR
DAN T. VILLELLA, FINANCE OFFICER *DTV*

SUBJECT: STAFFING PRIORITIES AND RESTORATION OF CRITICAL SERVICES

HUNTINGTON CITY CLERK
 2005 MAR 10

Statement of Issue, Funding Source, Recommended Action, Alternative Action(s), Analysis, Environmental Status, Attachment(s)

Statement of Issue: Should the City Council approve an appropriation of \$507,000 to fund restoration of certain full-time and part-time positions through the end of Fiscal Year 2004/05? The annualized additional cost for these positions would be \$2,480,000 beginning in Fiscal Year 2005/06.

Funding Source: General Fund appropriation from salary savings in the available General Fund balance.

Recommended Action: Approve restoring the positions listed in Attachment 2 by amending the Fiscal Year 2004/05 Budget Table of Organization (Attachment 3). Appropriate \$507,000 from the General Fund to the following departmental budget accounts:

10035202	Administrative Services	\$ 48,000
10025101	City Treasurer	7,500
10025201	City Treasurer	7,500
10045206	Community Services	37,000
10065201	Fire	31,000
10065203	Fire	109,000
10050401	Library	15,500
10050402	Library	15,500
Not Applicable	Planning	0
10070302	Police	32,700
10070401	Police	83,300
10085602	Public Works	93,000
10085102	Public Works	27,000

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and increase those department budgets for Fiscal Year 2004/05 accordingly.

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Alternative Action(s): Do not approve filling the recommended positions and direct staff to maintain current service levels in the areas affected.

Analysis:

Background: In August 2003, budget reductions resulted in the elimination of a number of occupied and unoccupied positions in nearly every City department. An August 15, 2003 memorandum from the Director of Administrative Services (Attachment 1) summarizes the impact of the layoff process. Overall, the City realized approximately \$2,330,000 in salary savings; however, it must be noted that several General Fund positions were transferred to other special funds and, thus, the positions were not booked as savings to the overall City budget.

On February 7, 2005, the City Council conducted a Study Session to discuss the staff recommendation to fill General Fund positions delineated in Attachment 2, which staff considers to be the highest priority. While the cost for this action would be \$507,000 for the balance of the current fiscal year, the annualized cost, beginning in Fiscal Year 2005/06, would be \$2,480,000 and would be incorporated into the budget submittal to be effective on October 1, 2005. In addition, departments will be preparing recommendations for funding additional positions in their respective budget proposals for Fiscal Year 2005/06.

Current Staffing Status. With vacancies created due to resignations and retirements over the last two years, all employees who were laid off in 2003 either have been returned to service or, because of personal reasons, have declined reemployment. Also, the hiring freeze that was in effect at the time of the layoffs has since been retracted and all budgeted, vacant positions are in the process of being filled.

Position Descriptions. For the priority positions delineated in Attachment 2 and proposed for inclusion with the Table of Organization in Attachment 3, each department has provided justification as follows:

Administrative Services

Restoring the Administrative Services Accountant, Sr. position will enhance the department's ability to complete important accounting functions in a more timely manner and resume work on deferred tasks such as bank reconciliation and fixed asset accounting.

City Treasurer

Part-time, recurrent Office Assistant I positions would provide additional support for Municipal Services Billing, and Central Cashiering. On-going, essential tasks which include processing payments and remittances and ensuring double-custody of cash handling processes and procedures such as parking meter coins, are time-sensitive activities that are essential to update customer's accounts daily and prepare daily cash deposits to the bank.

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Community Services

Restoring part-time recurrent Maintenance Worker positions in the Community Services Department will help to recover previous service levels of beach, parking lots, pier, and Pier Plaza maintenance. The higher visitor counts from newly-opened venues such as the Hyatt Regency and the increased number of year-around scheduled activities has increased the demand on staff to support this demand in cleaning the beach, rest rooms, trails, ramps and parking lots.

Fire

A full-time Fire Protection Specialist Oil Field Inspector is needed to respond to internal and external customers on wastewater issues, oil field safety inspections, handling oil spills, maintaining oil field safety and compliance efforts, and enforcing the City's Municipal Code and the Fire Code (including all requirements related to the abandonment of wells). This position currently is funded 50 percent by fees collected from well owners.

The absence of the Deputy Fire Marshal, Training limits the development, implementation, and management of essential training and safety programs for all 134 sworn personnel in the department. This position is a "bridge" classification between the department's rank-and-file and management positions.

While the Duty Fire Marshal, Operations position has remained vacant, important duties have had to be reassigned. This includes personnel management; station and facility management; budget development, implementation, and monitoring; managing the Ambulance Program; and, is designated as the department Safety Officer. This position also serves as a "bridge" classification for training future department management.

Library

When closure of Library branches seemed inevitable in 2003, after the Library's General Fund budget was reduced by \$500,000 (15 percent), the Friends of the Library redirected donated funds from library books to cover staffing. This allowed retention of two Library Specialists and kept the Main Street and Banning Branches open. The Friends' commitment was for FY 2003/04 and 2004/05; however, it is staff's recommendation that the two positions be restored in the last quarter of this year. This would allow the Friends' to reprogram three months of the salaries to book purchases.

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Planning

A service delivery plan is proposed through a minor restructuring by adding one full-time Administrative Analyst, Sr. and one full-time Associate Planner, and eliminating one full-time, vacant Code Enforcement Officer position and one half-time, vacant Associate Planner position, thus restoring services where they are most deficient. The Administrative Analyst, Sr. is needed to support the Advance Planning Division, to prepare the annual department budget, consultant contracts and the on-going fee study; updating the department's web page; maintaining CityView and the addressing system; and managing the department's budget accounts. The Associate Planner is needed in the Current Planning Division to provide staff support for entitlement processing and customer service at the planning and zoning counter in labor-intensive areas.

Police

In Fiscal Year 2004/05, the Police Department budget was allocated several positions that were unfunded. In addition, customer services such as staffing for the Records lobby were curtailed. Now, one year later, the Records lobby has reopened with seven-day service, from 8:00 a.m. to 5:00 p.m., to assist the public with vehicle releases, report requests, fingerprinting and other essential services. To restore other services, the following is proposed:

Eleven vacant, sworn positions (nine Police Officers and two Sergeants) in the current budget are unfunded. In addition to the unfunded positions, there are currently twelve vacant, funded Police Officer positions. The department expects to fill the vacant, funded positions by the end of the current fiscal year. Funding will be requested for the other positions beginning in FY 2005/06.

The Records Bureau Supervisors are responsible for first-line supervision of Records Bureau personnel who cover a 24-hour per day, seven-day per week operation. The bureau has two Records Supervisors, which are not sufficient to supervise the 24-hour operation. Each week, ten shifts have no supervisor on-duty and there is no supervisor on-duty seven days a week between 3:00 and 6:30 a.m. Restoring the third Records Bureau Supervisor position will provide for full supervisory staffing.

The Forensic Systems Specialist is charged with examining computers seized during criminal investigations. This is a growing need, particularly in the investigation of financial crimes, child molestations and child pornography. The loss of this position resulted in a Police Detective being assigned full-time to perform these forensic examinations instead of pursuing proactive computer crime investigations.

Currently, the department is conducting no in-depth crime analysis, significantly decreasing its ability to identify and respond to the City's crime trends. Restoring the Crime Analyst position will facilitate both crime analysis and analysis of calls for service, allowing the department to more effectively deploy its resources.

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Public Works

Restoring three Maintenance Service Worker positions will provide support to the Landscape section of the Maintenance Division, sweeping the sidewalks and removing weeds and debris along arterial streets. These workers will backfill employees who are licensed applicators while the latter are performing weed spraying operations.

The addition of one Administrative Environmental Specialist will provide mandated enforcement of the Federal Clean Water Act by doubling the number of Administrative Environmental Specialists needed to ensure the City's compliance with its storm water discharge permit. Fees collected from restaurants will generate approximately 25 percent of program costs since this position will perform the necessary duties required by the newly-mandated Fats, Oil & Grease (FOG) regulations to prevent sanitary sewer overflows.

Environmental Status: Non-Applicable.

Attachment(s):

City Clerk's Page Number	No.	Description
6	1.	August 15, 2003 memorandum "Impact of Layoff Process"
8	2.	Priority Positions Recommended for Immediate Restoration
10	3.	Table of Organization as of September 20, 2004

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ATTACHMENT #1



ADMINISTRATIVE SERVICES INTERDEPARTMENTAL COMMUNICATION

TO: RAY SILVER, CITY ADMINISTRATOR
WILLIAM P. WORKMAN, ASSISTANT CITY ADMINISTRATOR

FROM: CLAY MARTIN, DIRECTOR OF ADMINISTRATIVE SERVICES

SUBJECT: IMPACT OF LAYOFF PROCESS

DATE: AUGUST 15, 2003

The July 7, 2003 City Council action to reduce the FY 2002/03 General Fund Budget identified a total of 108.45 positions impacted in some way by the action. The impact for 38.45 positions was to freeze without funding, transfer to other funds, change classification, or add. Seventy positions were eliminated including 33 vacant and 37 filled positions.

The implementation of the layoff process for the 37 filled positions actually resulted in a total of 52 employees being impacted. This is due to the bumping process that impacted employees not included in the original round of layoff notices issued on July 8, 2003. The following two bullet items describe the disposition of the 52 impacted employees:

- The first round of layoff notices involved 37 employees, the second round 11, the third round 3, and the fourth round 1. The fourth and final round will be completed with a layoff effective August 27, 2003.
- There were 12 employees laid off, 9 employees chose to retire, 19 employees bumped within their occupational series, and 12 employees were transferred (demoted or moved laterally) to a vacant position outside of their occupational series. Note that the retirement number is not comprehensive of all who chose to take the CalPERS Two-Year Additional Service Credit, but only counts those who received a notice of layoff and opted to retire.

If you have any questions regarding the status of the layoff process, please feel free to call me at 536-5236.

c: Department Heads
Irma Youssefieh, Human Resources Manager
Sharon Hennegen, Principal Administrative Analyst

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ATTACHMENT #2

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Attachment 2

Priority Positions Recommended for Immediate Restoration

Department	Position (# of vacancies)	FY 2004/05 (partial year)	FY 2005/06+ (annualized)
Admin. Services	Accountant, Sr. (1)	\$ 48,214	\$ 96,429
City Treasurer	Recurrent PT Office Assistant 1	14,926	29,852
Comm. Services	Recurrent PT Maintenance Worker	36,979	73,958
Fire	Fire Protect Spcst, Oil Field Insp (1)*	31,056 (net)	62,112 (net)
Fire	Deputy Fire Marshal, Training (1)*	72,653	145,306
Fire	Deputy Fire Marshal, Operations (1)*	36,326	145,306
Library	Library Specialist - Main St. Br. (1)	15,474	61,894
Library	Library Specialist - Banning Br. (1)	15,474	61,894
Planning	Admin. Analyst, Sr. (1)	0 (net)	47,000 (net)
Planning	Associate Planner (1)	incl. above	incl. above
Police	Police Officer (9)*	0	998,937
Police	Police Sergeant (2)*	0	284,854
Police	Records Supervisor (1)	32,697	65,394
Police	Forensic Systems Specialist (1)	36,110	72,219
Police	Crime Analyst (1)	47,520	95,039
Public Works	Maintenance Service Worker (3)	92,841	185,682
Public Works	Admin Env. Specialist (1)	<u>26,952 (net)</u>	<u>53,904 (net)</u>
TOTAL COSTS		\$507,222	\$2,479,780

* Designates a priority due to being an unfunded safety position shown in the FY 2004/05 Budget. Costs are assigned to FY 2005/06 as a funding commitment, even if not to be filled immediately.

ATTACHMENT #3

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Attachment 3

Table of Organization

The attached tables show the City-wide and department-by-department, full-time staffing positions at the time the Fiscal Year 2004/05 Budget was adopted on September 20, 2004. The recommended action, if approved will change the Table of Organization, as follows:

City Council	No change
City Attorney	No change
City Clerk	No change
City Treasurer	No change (recurrent positions only)
Administration	No change
Administrative Services	Add Accountant, Sr.(1.0)
Building	No change
Community Services	No change (recurrent positions only)
Economic Development	No change
Fire	No change (positions are currently budgeted but unfunded)
Information Services	No change
Library	Add Library Specialist (2.0)
Planning	Add Administrative Analyst, Sr. (1.0) Add Associate Planner (1.0) Delete Code Enforcement Officer (1.0) Delete Associate Planner (0.5)
Police	Add Records Supervisor (1.0) Add Forensic Systems Specialist (1.0) Add Crime Analyst (1.0) No change to Police Officer (9.0) and Police Sergeant (2.0) positions (positions are currently budgeted but unfunded)
Public Works	Add Maintenance Service Worker (3.0) Add Administrative Environmental Specialist (1.0)

**CITY-WIDE
PERSONNEL BY CLASSIFICATION**

Department	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted	Amount Of Change From 2003/04
City Council	1.00	1.00	1.00	1.00	1.00	0.00
City Attorney	16.00	16.00	14.00	15.00	15.00	0.00
City Clerk	8.00	8.00	8.00	7.50	7.50	0.00
City Treasurer	16.00	16.00	16.00	16.00	16.00	0.00
Administration	17.00	17.00	13.00	7.00	7.00	0.00
Administrative Services	50.50	53.50	49.00	47.00	45.00	-2.00
Building	25.50	27.50	27.50	27.50	29.50	2.00
Community Services	71.50	71.50	67.50	62.25	62.25	0.00
Economic Development	15.00	15.00	12.00	11.00	12.00	1.00
Fire Department	165.00	166.00	162.00	156.50	156.00	-0.50
Information Services	15.25	18.25	18.50	37.00	37.00	0.00
Library Services	45.75	45.75	40.25	38.25	38.25	0.00
Planning	28.00	28.00	24.50	24.50	24.50	0.00
Police	388.00	388.00	379.00	366.00	366.00	0.00
Public Works	<u>263.00</u>	<u>270.00</u>	<u>264.00</u>	<u>231.00</u>	<u>231.00</u>	0.00
City-wide Total	1,125.50	1,141.50	1,096.25	1,047.50	1,048.00	0.50

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**CITY COUNCIL
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Mayor	Elected	Elected	Elected	Elected	Elected
Councilperson	Elected	Elected	Elected	Elected	Elected
Councilperson	Elected	Elected	Elected	Elected	Elected
Councilperson	Elected	Elected	Elected	Elected	Elected
Councilperson	Elected	Elected	Elected	Elected	Elected
Councilperson	Elected	Elected	Elected	Elected	Elected
Councilperson	Elected	Elected	Elected	Elected	Elected
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00

**CITY ATTORNEY
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
City Attorney	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney	2.00	2.00	2.00	2.00	2.00
Senior Deputy City Attorney	0.00	0.00	0.00	1.00	1.00
Deputy City Attorney III	4.00	4.00	4.00	4.00	4.00
Deputy City Attorney II	1.00	1.00	1.00	0.00	0.00
Law Office Manager T	1.00	1.00	1.00	1.00	1.00
Investigator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Legal Secretary	4.00	4.00	3.00	4.00	4.00
Office Assistant II	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	16.00	16.00	14.00	15.00	15.00

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**CITY CLERK
PERSONNEL BY CLASSIFICATION**

<u>Position Title</u>	<u>FY 2000/01 Budgeted</u>	<u>FY 2001/02 Budgeted</u>	<u>FY 2002/03 Budgeted</u>	<u>FY 2003/04 Budgeted</u>	<u>FY 2004/05 Budgeted</u>
City Clerk	1.00	1.00	1.00	1.00	1.00
Assistant City Clerk	1.00	1.00	1.00	1.00	1.00
Sr. Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	4.00	4.00	4.00	3.00	3.00
Office Assistant I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.50</u>	<u>1.50</u>
	8.00	8.00	8.00	7.50	7.50

**CITY TREASURER
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
City Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy City Treasurer	1.00	1.00	1.00	1.00	1.00
Accounting Technician, Supvsr	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Accounting Technician, Sr	3.00	3.00	3.00	3.00	3.00
Field Service Representative	1.00	1.00	1.00	1.00	1.00
Accounting Technician II	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
	16.00	16.00	16.00	16.00	16.00

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**ADMINISTRATION
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
City Administrator	1.00	1.00	1.00	1.00	1.00
Assistant City Administrator	1.00	1.00	1.00	1.00	1.00
Director, Organizational Effectiveness	1.00	1.00	0.00	0.00	0.00
Community Relations Officer	1.00	1.00	1.00	1.00	1.00
Administrative Analyst, Principal	0.00	0.00	1.00	0.00	0.00
Admin Analyst, Sr NA	2.00	2.00	2.00	1.00	1.00
Video Engineer Supervisor	1.00	1.00	0.00	0.00	0.00
Admin Analyst NA	1.00	1.00	0.00	0.00	0.00
Television Producer/Director	2.00	2.00	2.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Public Information Specialist	2.00	2.00	1.00	0.00	0.00
Media Production Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00	0.00
Customer Service Rep	1.00	1.00	0.00	0.00	0.00
Office Assistant II	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	17.00	17.00	13.00	7.00	7.00

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**ADMINISTRATIVE SERVICES
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Director of Admin Services	1.00	1.00	1.00	1.00	1.00
Finance Officer	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Real Estate Services Manager	1.00	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00	1.00
Real Property Agent	1.00	1.00	1.00	1.00	1.00
Personnel Analyst, Principal NA	3.00	3.00	2.00	2.00	2.00
Admin Analyst, Principal NA	1.00	1.00	1.00	2.00	2.00
Claims Supervisor	1.00	1.00	1.00	1.00	1.00
Purchasing & Central Svcs Mgr	1.00	1.00	1.00	1.00	1.00
Accountant, Principal	2.00	2.00	2.00	2.00	2.00
Admin Analyst, Sr NA	1.00	1.00	1.00	1.00	1.00
Budget Analyst, Sr	2.00	2.00	2.00	1.00	1.00
Personnel Analyst, Sr	0.00	0.00	1.00	1.00	1.00
Payroll Analyst	1.00	1.00	1.00	1.00	1.00
Accountant, Senior	5.00	5.00	5.00	4.00	4.00
Administrative Analyst	0.00	0.00	0.00	1.00	1.00
Claims Examner, Workrs Comp Sr	2.00	2.00	2.00	2.00	3.00
Buyer	3.00	3.00	3.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Aide	0.00	0.00	1.00	1.00	1.00
Accounting Technician, Sr	1.00	1.00	1.00	1.00	1.00
Payroll Technician, Sr	0.00	1.00	1.00	1.00	1.00
Printing Services Tech, Sr	1.00	1.00	1.00	1.00	1.00
Accounting Technician II	3.00	4.00	3.00	3.00	3.00
Payroll Technician	1.00	1.00	1.00	1.00	1.00
Personnel Assistant	4.00	4.00	4.00	4.00	4.00
Administrative Secretary	2.00	3.00	2.00	1.00	1.00
Printing Services Technician	1.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	0.00	0.00
Claims Examiner, Medical	3.00	3.00	2.00	2.00	0.00
Distribution Services Clerk	1.00	1.00	0.00	0.00	0.00
Office Assistant, II	2.00	2.00	2.00	3.00	2.00
Mail Services Clerk	1.50	1.50	0.00	0.00	0.00
	50.50	53.50	49.00	47.00	45.00

**BUILDING
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Director of Building & Safety	1.00	1.00	1.00	1.00	1.00
Permit & Plan Check Manager	1.00	1.00	1.00	1.00	1.00
Inspection Manager	1.00	1.00	1.00	1.00	1.00
Plan Check Engineer (1)	2.00	2.00	2.00	2.00	3.00
Admin Analyst, Principal MEO	1.00	1.00	1.00	1.00	1.00
Supervisor, Comb/Strctrl Insp	2.00	2.00	2.00	2.00	2.00
Plan Check & Permit Supervisor	1.00	1.00	1.00	1.00	1.00
Admin Analyst, Sr MEO	0.50	0.50	0.50	0.50	0.50
Inspector Plb/Mech Principal	1.00	1.00	1.00	1.00	1.00
Inspector, Electrical Princ	1.00	1.00	1.00	1.00	1.00
Inspector III / II, Building (1)	9.00	11.00	11.00	11.00	12.00
Plan Checker, Building	1.00	1.00	1.00	1.00	1.00
Permit Technician, Sr	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Permit Technician	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	25.50	27.50	27.50	27.50	29.50

(1) one new position authorized 4/1/05

**COMMUNITY SERVICES
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Director of Community Services	1.00	1.00	1.00	1.00	1.00
Deputy Dir of Recr/ Bch Dvlpmt	1.00	1.00	1.00	0.00	0.00
Marine Safety Division Chief	1.00	1.00	1.00	1.00	1.00
Superintendent, Rec & Hmn Svcs	1.00	1.00	1.00	1.00	1.00
Community Services Manager	1.00	1.00	0.00	0.00	0.00
Mgr., Facilities, Dev. & Concessions	0.00	0.00	1.00	1.00	1.00
Marine Safety Lieutenant	4.00	4.00	3.00	3.00	3.00
Administrative Analyst, Sr.	0.00	0.00	1.00	1.00	1.00
Supervisor, Beach Operations	1.00	1.00	1.00	1.00	1.00
Supervisor, Prkgn & Cmping Fac	1.00	1.00	1.00	1.00	1.00
Supervisor, Recreation Senior	3.00	3.00	0.00	0.00	0.00
Community Svcs Recreation Supv	5.00	5.00	6.00	5.00	5.00
Mechanic, Marine Equip Sr	2.00	2.00	1.00	1.00	1.00
Crewleader, Parking/Camping	1.00	1.00	1.00	1.00	1.00
Crewleader, Beach Maint	2.00	2.00	2.00	2.00	2.00
Marine Safety Officer	10.00	10.00	10.00	10.00	10.00
Human Services Prog Spvsr.	1.00	1.00	1.00	2.00	2.00
Park Ranger	1.00	1.00	1.00	0.00	0.00
Special Events Coordinator	1.00	1.00	1.00	1.00	1.00
Cultural Services Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Aide	1.00	1.00	1.00	0.00	0.00
Comm Svcs Recreation Coord	2.00	2.00	2.00	2.00	2.00
Parking Control Officer	0.00	0.00	0.00	1.00	1.00
Facilities Maintenance Tech Sr	1.00	1.00	1.00	1.00	1.00
Leadworker, Parking & Camping	3.00	3.00	2.00	2.00	2.00
Social Worker	1.00	1.00	1.00	1.00	1.00
Senior Services Assistant	1.00	1.00	1.00	0.75	0.75
Art Program Curator	1.00	1.00	1.00	1.00	1.00
Parking Meter Repair Tech	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Equip Operator, Beaches	2.00	2.00	2.00	2.00	2.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00
Parking Meter Repair Worker	1.00	1.00	1.00	1.00	1.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00
Maintenance Service Worker	1.00	1.00	1.00	1.00	1.00
Maint Service Worker, Beach	1.00	1.00	1.00	1.00	1.00
Administrative Secretary MEA	4.00	4.00	4.00	3.00	3.00
Custodian	4.00	4.00	4.00	4.00	4.00
Maint Worker	1.00	1.00	1.00	0.00	0.00
Office Assistant II	4.50	4.50	4.50	3.50	3.50
Senior Services Transportation Coord.	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	71.50	71.50	67.50	62.25	62.25

F-1.20

**ECONOMIC DEVELOPMENT
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Director of Econ Development	1.00	1.00	1.00	1.00	1.00
Housing/Redevelopment Mgr	1.00	1.00	1.00	1.00	1.00
Econ Developmnt Proj Mgr	1.00	1.00	1.00	1.00	1.00
Admin Analyst, Sr MEO	1.00	1.00	1.00	1.00	1.00
Econ Developmnt Proj Mgr, Asst Planner, Associate	4.00	4.00	4.00	3.00	3.00
Development Specialist	1.00	1.00	0.00	0.00	0.00
Comm Svcs Recreation Supv	2.00	2.00	2.00	2.00	2.00
Administrative Aide	1.00	1.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Secretary MEA	1.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	0.00	0.00	0.00
	15.00	15.00	12.00	11.00	12.00

F-1.21

**FIRE DEPARTMENT
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Division Chief	2.00	2.00	2.00	2.00	2.00
Info Systems Manager	1.00	1.00	1.00	0.00	0.00
Fire Battalion Chief	5.00	5.00	5.00	4.00	4.00
Deputy Fire Marshal (1)	5.00	5.00	3.00	3.00	3.00
Spvsr., Dev & Petroleum Chem	1.00	1.00	1.00	1.00	1.00
Fire Captain	30.00	30.00	30.00	30.00	30.00
Admin Analyst, Sr MEO	1.00	1.00	1.00	1.00	1.00
Fire Protection Analyst	1.00	1.00	1.00	1.00	1.00
FireMed Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Protection Specialist (2)	5.00	5.00	4.00	4.00	4.00
Emergency Medical Services Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Engineer	30.00	30.00	30.00	30.00	30.00
Firefighter Paramedic	48.00	48.00	48.00	48.00	48.00
Haz-Mat Program Specialist	1.00	1.00	1.00	1.00	1.00
Crewleader, Equip/Auto Maint	1.00	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist III	1.00	1.00	1.00	0.50	0.00
Firefighter	12.00	12.00	12.00	12.00	12.00
Fire Training Maintenance Tech	1.00	1.00	1.00	1.00	1.00
Fire Training Media Specialist	1.00	1.00	1.00	0.00	0.00
Mechanic III	2.00	2.00	2.00	2.00	2.00
Fire Safety Program Specialist	2.00	2.00	2.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Accounting Technician, Sr.	1.00	1.00	1.00	1.00	1.00
Accounting Technician II	3.00	3.00	3.00	3.00	3.00
Administrative Secretary MEA	3.00	3.00	3.00	2.00	3.00
Office Specialist	0.00	1.00	1.00	1.00	0.00
Office Assistant II	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	165.00	166.00	162.00	156.50	156.00

(1) 2 positions unfunded in FY 2003/04 and 2004/05.

(2) 1 position unfunded in FY 2003/04 and 2004/05.

F-1.22

**INFORMATION SERVICES
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Director of Information Services	0.00	1.00	1.00	1.00	1.00
Information Systems Manager	1.00	1.00	1.00	0.00	0.00
Public Safety Systems Manager	0.00	0.00	0.00	1.00	1.00
Business System Manager	0.00	0.00	0.00	1.00	1.00
Communications Manager	0.00	0.00	0.00	1.00	1.00
Public Safety Systems Supervisor	0.00	0.00	0.00	1.00	1.00
Business Apps System Supervisor	0.00	0.00	0.00	1.00	1.00
Operations Supervisor	0.00	0.00	0.00	1.00	1.00
Office Automation Systems Adm.	0.00	0.00	0.00	1.00	1.00
Network Systems Administrator	0.00	0.00	0.00	1.00	1.00
I.S. Technician, Senior	0.00	0.00	0.00	2.00	2.00
I. S. Analyst, Senior	0.00	0.00	0.00	1.00	1.00
GIS Administrator	0.00	0.00	0.00	1.00	1.00
Administrative Analyst, Principal	0.00	0.00	0.00	1.00	1.00
Info Syst Analyst, Principal	2.00	2.00	2.00	0.00	0.00
GIS Analyst	0.00	0.00	0.00	3.00	3.00
Info Systems Analyst V	1.00	2.00	2.00	0.00	0.00
Info Systems Analyst IV	1.00	2.00	2.00	4.00	4.00
Info Systems Analyst III	3.00	3.00	3.00	1.00	1.00
Info Systems Analyst II	0.00	0.00	0.00	1.00	1.00
Info Systems Analyst I	0.00	0.00	0.00	3.00	3.00
Computer Operations Supervisor	1.00	1.00	1.00	0.00	0.00
Telecommunications Specialist	1.00	1.00	1.00	1.00	1.00
Communications Technician	0.75	0.75	1.00	0.00	0.00
Info Systems Tech. IV	0.00	0.00	0.00	5.00	5.00
Info Systems Tech. III	0.00	0.00	0.00	1.00	1.00
Info Systems Tech. II	0.00	0.00	0.00	1.00	1.00
Info Systems Tech. I	0.00	0.00	0.00	1.00	1.00
Info Systems Specialist III	0.00	0.00	0.00	1.00	1.00
Info Systems Specialist II	2.00	2.00	2.00	0.00	0.00
Info Systems Specialist I	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Secretary	0.00	0.00	0.00	1.00	0.00
Computer Operator	1.50	1.50	1.50	0.00	0.00
	15.25	18.25	18.50	37.00	37.00

F-1.23

**LIBRARY
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Director of Library Services	1.00	1.00	1.00	1.00	1.00
Library Services Manager	1.00	1.00	0.00	0.00	0.00
Info Systems Manager, Library	1.00	1.00	1.00	0.00	0.00
Librarian, Principal	0.00	0.00	3.00	3.00	2.00
Librarian, Sr	3.00	3.00	1.00	1.00	1.00
Librarian	8.50	8.50	7.50	9.50	9.50
Literary Program Specialist	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Library Specialist, Sr	1.75	1.75	1.75	1.75	1.75
Library Facilities Coordinator	1.00	1.00	1.00	1.00	1.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00
Theater/Media Technician	1.00	1.00	1.00	1.00	1.00
Library Specialist	5.00	5.00	5.00	4.00	4.00
Media Services Specialist	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	2.00	2.00	2.00	0.00	0.00
Library Services Clerk	1.00	1.00	0.00	1.00	1.00
Custodian	2.00	2.00	1.00	1.00	1.00
Library Processing Clerk	12.00	12.00	9.50	8.50	9.50
Library Clerk Specialist (T)	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
	45.75	45.75	40.25	38.25	38.25

F-1.24

**PLANNING
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Director of Planning	1.00	1.00	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00	1.00
Planner, Principal	2.00	2.00	2.00	2.00	2.00
Neighborhood Preservation/Principal Planner	1.00	1.00	1.00	1.00	1.00
Planner, Senior	2.00	2.00	1.50	1.50	1.50
Administrative Analyst, Sr.	1.00	1.00	0.00	0.00	0.00
Planner, Associate	4.00	4.00	4.00	4.00	4.00
Neigh. Preservation/Code Enforcement Officer Sr	1.00	1.00	1.00	1.00	1.00
Planner, Assistant	4.00	4.00	3.00	3.00	3.00
Neigh. Preservation/Code Enforcement Officer II	7.00	7.00	6.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	0.00	1.00	1.00	1.00
Office Assistant II	2.00	2.00	2.00	2.00	2.00
Office Assistant I	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	28.00	28.00	24.50	24.50	24.50

F-1.25

**POLICE DEPARTMENT
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	4.00	4.00	4.00	3.00	3.00
Police Lieutenant	11.00	11.00	12.00	11.00	11.00
Criminalist, Chief	1.00	1.00	0.00	0.00	0.00
Info Systems Manager, Police	1.00	1.00	1.00	0.00	0.00
Criminalist Supervisor	1.00	1.00	1.00	0.00	0.00
Police Sergeant (1)	29.00	29.00	28.00	27.00	27.00
Info Systems Analyst IV	2.00	2.00	2.00	0.00	0.00
Records Admin Police	1.00	1.00	1.00	1.00	1.00
Detention Facilities Manager	0.00	0.00	0.00	1.00	1.00
Police Communications Manager	1.00	1.00	1.00	1.00	1.00
Admin Analyst, Sr MEO	2.00	2.00	2.00	2.00	2.00
Criminalist, Sr	3.00	3.00	2.00	0.00	0.00
Police Officer Sr	62.00	62.00	62.00	63.00	63.00
Helicopter Maint Tech, Sr	1.00	1.00	1.00	1.00	1.00
Police Officer (2)	123.00	123.00	122.00	122.00	122.00
Police Officer (OCATT)	0.00	0.00	1.00	1.00	1.00
Crewleader, Equip/Auto Maint	1.00	1.00	1.00	1.00	1.00
Communications Supervisor	6.00	6.00	6.00	6.00	6.00
Latent Fingerprint Examiner	2.50	2.50	2.50	2.50	2.50
Detention Officer, Sr	5.00	5.00	5.00	5.00	5.00
Detention Officer, Nurse	4.00	4.00	4.00	4.00	4.00
Communications Technician	3.00	3.00	3.00	0.00	0.00
Crime Scene Investigator	6.00	6.00	6.00	6.00	6.00
Police Photo/Imaging Specialist	1.00	1.00	1.00	1.00	1.00
Helicopter Maint Tech	1.00	1.00	1.00	1.00	1.00
Communications Operator	23.50	23.50	17.50	17.50	17.50
Detention Officer	9.00	9.00	9.00	9.00	9.00
Alarm Services Coordinator	1.00	1.00	1.00	1.00	1.00
Police Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Mechanic II	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Community Relations Specialist	2.00	2.00	2.00	1.00	1.00
Parking/Traffic Control Coord	1.00	1.00	1.00	1.00	1.00
Crossing Guard Coordinator	1.00	1.00	1.00	1.00	1.00
Property Officer	2.00	2.00	2.00	2.00	2.00
Graphics Admin Specialist	1.00	1.00	1.00	0.00	0.00
Police Records Supervisor	3.00	3.00	3.00	2.00	2.00
Civilian Check Investigator	2.00	2.00	2.00	2.00	2.00
Police Recruit	4.00	4.00	4.00	4.00	4.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00
Forensic Systems Specialist	1.00	1.00	1.00	0.00	0.00
Police Services Specialist	13.00	13.00	13.00	13.00	13.00
Administrative Secretary MEA	3.00	3.00	3.00	2.00	2.00
Accounting Technician I	0.00	0.00	0.00	1.00	1.00
Court Liaison Specialist	1.00	1.00	1.00	1.00	1.00
Police Records Specialist/Tech	27.00	27.00	26.00	23.00	23.00
Custodian	3.00	3.00	3.00	3.00	3.00
Parking/Traffic Control Officer	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>15.00</u>	<u>15.00</u>

(1) 2 positions unfunded in FY 2003/04.

388.00

388.00

379.00

366.00

366.00

(2) 9 positions unfunded in FY 2003/04.

F-1,26

**PUBLIC WORKS
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Deputy Director of Public Wrks	1.00	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00	1.00
Utilities Manager	0.00	0.00	0.00	1.00	1.00
Water Operations Manager	1.00	1.00	1.00	0.00	0.00
Deputy City Engineer	1.00	1.00	1.00	0.00	0.00
Transportation Manager	1.00	1.00	1.00	1.00	1.00
Maint Operations Manager	1.00	1.00	1.00	1.00	1.00
PTL Operations Manager	1.00	1.00	1.00	0.00	0.00
Civil Engineer, Principal	4.00	4.00	4.00	5.00	5.00
Construction Manager	1.00	1.00	1.00	1.00	1.00
Admin Analyst, Principal MEO	1.00	1.00	1.00	1.00	1.00
Traffic Engineer, Associate	2.00	2.00	2.00	1.00	1.00
Civil Engineer, Associate	4.00	5.00	5.00	6.00	6.00
GIS Manager	1.00	1.00	1.00	0.00	0.00
Supervisor, Building Maint	1.00	1.00	1.00	0.00	0.00
Supervisor, St & Sewer Maint	2.00	2.00	1.00	0.00	0.00
Supervisor, Wastewater	0.00	0.00	0.00	1.00	1.00
Supervisor, Streets and Facilities	0.00	0.00	0.00	1.00	1.00
Supervisor, Park Maintenance	1.00	1.00	1.00	1.00	1.00
Supervisor, Tr, Lnd, Pst Cntrl	1.00	1.00	1.00	1.00	1.00
Supervisor, Mechanical Maint	1.00	1.00	1.00	1.00	1.00
Supervisor, Water Production	1.00	1.00	1.00	1.00	1.00
Supervisor, Water Dist	1.00	1.00	1.00	1.00	1.00
Admin Analyst, Sr MEO	3.00	3.00	3.00	2.00	2.00
Environmental Specialist	1.00	1.00	1.00	1.00	1.00
Contract Administrator	2.00	3.00	2.00	2.00	2.00
Landscape Architect	1.00	1.00	1.00	1.00	1.00
Engineering Assistant, Civil	2.00	4.00	4.00	4.00	4.00
Plan Checker, Public Works	1.00	1.00	1.00	1.00	1.00
GIS Analyst	3.00	4.00	4.00	0.00	0.00
Inspector, Construction Sr	3.00	3.00	3.00	3.00	3.00
Crewleader, Park Equipment	1.00	1.00	1.00	0.00	0.00
Crewleader, Equip/Auto Maint	1.00	1.00	1.00	1.00	1.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00
Survey Party Chief	2.00	1.00	1.00	1.00	1.00
Engineering Technician Traffic	2.00	2.00	2.00	2.00	2.00
Crewleader, Signs & Markings	1.00	1.00	1.00	1.00	1.00
Crewleader, Traf Signal/Light	1.00	1.00	1.00	1.00	1.00
Crewleader, Electrical Maint	1.00	1.00	1.00	0.00	0.00
Crewleader, Facilities Maint	1.00	1.00	1.00	2.00	2.00
Crewleader, Painting	1.00	1.00	1.00	0.00	0.00
Crewleader, Park Maintenance	1.00	1.00	2.00	2.00	2.00
Inspector, Water Construct Sr	2.00	2.00	2.00	2.00	2.00
Crewleader, Streets Maint	3.00	3.00	3.00	1.00	1.00
Crewleader, Landscape Maint	1.00	1.00	1.00	0.00	0.00
Crewleader, Pest Control Advis	1.00	1.00	1.00	0.00	0.00
Crewleader, Irrigation	1.00	1.00	1.00	1.00	1.00
Crewleader, Trees Maintenance	1.00	1.00	1.00	1.00	1.00
Water Quality Coordinator	1.00	1.00	1.00	1.00	1.00
Crewleader, Water Operations	1.00	1.00	1.00	1.00	1.00
Crewleader, Water Dist Maint	1.00	1.00	1.00	1.00	1.00

**PUBLIC WORKS
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Crewleader, Water Dist Meters	1.00	1.00	1.00	1.00	1.00
Crewleader, Vehicle Body Repair	1.00	1.00	1.00	1.00	1.00
Crewleader, Equip Services	1.00	1.00	1.00	1.00	1.00
Leadworker, Mechanic Heavy Dty	2.00	2.00	2.00	1.00	1.00
Leadworker, Water Operations	2.00	2.00	2.00	2.00	2.00
Electrician, Traffic Signal	3.00	3.00	3.00	3.00	3.00
Cross Control Connection Spcl	1.00	1.00	1.00	1.00	1.00
Electrician	3.00	3.00	3.00	1.00	1.00
Plumber	1.00	1.00	1.00	0.00	0.00
Water Utility Locator	0.00	0.00	1.00	1.00	1.00
Water Quality Technician	1.00	1.00	1.00	1.00	1.00
Leadworker, Water Dist Maint	5.00	5.00	5.00	5.00	5.00
Leadworker, Streets Maint	6.00	6.00	5.00	2.00	2.00
Leadworker, Wastewater	2.00	2.00	2.00	2.00	2.00
Inspector, Construction Trainee	2.00	3.00	3.00	3.00	3.00
Mechanic III	3.00	3.00	4.00	3.00	3.00
Water Systems Technician III	2.00	2.00	2.00	2.00	2.00
Telemetry Instrument Tech	1.00	1.00	1.00	1.00	1.00
Survey Technician II	2.00	2.00	2.00	2.00	2.00
Leadworker, Signs	1.00	1.00	1.00	1.00	1.00
Carpenter	5.00	5.00	5.00	3.00	3.00
Masonry Worker	1.00	1.00	1.00	1.00	1.00
Painter	1.00	1.00	1.00	2.00	2.00
Leadworker, Traffic Markings	1.00	1.00	1.00	1.00	1.00
Equip Operator, Grader	1.00	1.00	1.00	1.00	1.00
Leadworker, Landscape Maint	11.00	11.00	11.00	10.00	10.00
Equip Operator, Water	4.00	4.00	4.00	4.00	4.00
Leadworker, Water Dist Meters	1.00	1.00	1.00	2.00	2.00
Vehicle Body Technician, Sr	1.00	1.00	1.00	0.00	0.00
Mechanic II	11.00	11.00	8.00	8.00	8.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Concrete Finisher	2.00	2.00	2.00	0.00	0.00
Leadworker, Facilities Maint	2.00	2.00	2.00	1.00	1.00
Warehousekeeper	3.00	3.00	3.00	1.00	1.00
Engineering Aide	1.00	1.00	1.00	1.00	1.00
Water Systems Technician II	4.00	4.00	4.00	5.00	5.00
Equip Operator, Signs/Markings	1.00	1.00	0.00	0.00	0.00
Equipment Operator, Streets	9.00	9.00	9.00	7.00	7.00
Equip Operator, Landscape	7.00	7.00	7.00	8.00	8.00
Equip Operator, Trees	6.00	6.00	6.00	5.00	5.00
Equip Operator, Wastewater	0.00	0.00	0.00	3.00	3.00
Wastewater, Mechanic Sr.	0.00	0.00	0.00	1.00	1.00
Water Meter Repair Technician	3.00	3.00	3.00	4.00	4.00
Wastewater, Mechanic	0.00	0.00	0.00	1.00	1.00
Field Service Representative	2.00	2.00	2.00	2.00	2.00
Pest Control Specialist	4.00	4.00	4.00	0.00	0.00
Irrigation Specialist	3.00	3.00	3.00	3.00	3.00
Water Meter Reader, Sr	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Tech	2.00	2.00	1.00	1.00	1.00
Equip Support Assistant	1.00	1.00	1.00	1.00	1.00
Water Systems Technician I	2.00	2.00	2.00	1.00	1.00
Water Service Worker	3.00	5.00	6.00	10.00	10.00

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**PUBLIC WORKS
PERSONNEL BY CLASSIFICATION**

Position Title	FY 2000/01 Budgeted	FY 2001/02 Budgeted	FY 2002/03 Budgeted	FY 2003/04 Budgeted	FY 2004/05 Budgeted
Accounting Technician II	1.00	1.00	3.00	3.00	3.00
Water Meter Reader	4.00	4.00	4.00	4.00	4.00
Tire Service Worker (T)	1.00	1.00	1.00	1.00	1.00
Maint Service Worker, Traffic	8.00	8.00	5.00	5.00	5.00
Maint Service Worker	18.00	18.00	21.00	19.00	19.00
Administrative Secretary MEA	4.00	4.00	4.00	3.00	3.00
Custodian	1.00	1.00	1.00	0.00	0.00
Vehicle Body Technician	1.00	1.00	1.00	1.00	1.00
Stock Clerk	2.00	2.00	2.00	2.00	2.00
Maint Worker	8.00	8.00	5.00	1.00	1.00
Groundswoker	1.00	1.00	1.00	1.00	1.00
Office Assistant II	<u>7.00</u>	<u>7.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>
	263.00	270.00	264.00	231.00	231.00

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