

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual 1992-93	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-99	Actual 1999-00	Actual 2000-01
GENERAL FUND									
(Local Tax Supported)									
GENERAL GOVERNMENT									
City Council	-	0.5	0.5	0.5	0.5	1.5	1.5	1.00	1.00
City Clerk	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.00	12.00
City Treasurer	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.00	5.00
City Manager	7.0	7.6	8.3	8.9	10.5	9.0	9.0	10.50	10.50
City Auditor	-	-	-	-	-	-	-	3.00	3.00
Legal	13.0	13.0	12.0	12.5	13.5	13.1	12.6	12.60	14.50
Finance	27.2	26.7	27.2	27.2	29.3	28.3	28.3	26.25	26.25
Purchasing	6.0	5.5	5.0	5.0	5.0	5.0	5.0	5.00	5.00
Graphics	8.0	6.0	6.0	6.0	6.0	6.0	6.0	6.00	6.00
Information Services	27.0	26.5	23.9	23.9	21.0	20.5	20.5	29.00	33.00
Communication Services	-	-	4.6	4.6	4.6	4.0	4.0	4.00	6.00
Administrative Support Systems	-	-	3.0	3.0	6.0	6.0	6.0	-	-
Planning	21.0	20.0	20.0	20.0	20.0	18.7	18.7	19.20	20.20
Personnel/Human Resources	10.0	9.0	9.0	9.0	9.0	9.0	10.0	11.00	11.00
Risk Mgmt./Enterprise Services	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	1.0	-	-	-	-
Custodial Services	-	-	17.6	17.6	17.6	13.6	13.6	13.60	15.60
Building Services	36.0	35.0	12.8	12.8	12.8	11.4	11.4	11.40	15.40
General Government	170.2	164.8	164.9	166.0	172.8	162.1	162.6	168.55	184.45
PUBLIC SAFETY									
Police	316.0	305.0	304.7	304.7	307.7	306.7	314.7	315.7	318.7
Police	316.0	305.0	304.7	304.7	307.7	306.7	314.7	315.70	318.70
Fire	163.3	162.8	162.8	162.8	161.8	162.8	162.8	162.55	163.55
Fire Administration	-	-	-	-	-	-	-	-	-
Fire Operations	-	-	-	-	-	-	-	-	-
Fire-Mechanical Maintenance	-	-	-	-	-	-	-	-	-
Fire Prevention	11.3	10.3	10.3	10.3	10.8	10.5	11.5	12.00	12.00
Emergency Services	1.7	1.2	1.2	1.2	1.2	1.0	1.0	1.00	1.00
Fire	176.3	174.3	174.3	174.3	173.8	174.3	175.3	175.55	176.55
Public Safety	492.3	479.3	479.0	479.0	481.5	481.0	490.0	491.25	495.25

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Budget 2007-08	Revised Budget 2007/08	Proposed Budget 2008/09	Proposed Budget 2009/10
GENERAL FUND										
(Local Tax Supported)										
GENERAL GOVERNMENT										
City Council	1.00	2.00	3.00	3.00	3.00	3.00	-	-	-	-
City Clerk	12.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
City Treasurer	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
City Manager	10.50	10.50	10.50	10.50	10.50	10.50	13.50	13.50	13.50	13.50
City Auditor	3.00	3.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00
Legal	13.50	13.50	11.50	12.50	12.50	12.50	11.80	11.80	11.80	11.80
Finance	24.25	23.25	21.80	21.05	21.05	21.05	22.05	22.05	22.05	22.05
Purchasing	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Graphics	8.00	8.00	8.00	-	-	-	-	-	-	-
Information Services	33.00	35.00	34.00	34.00	42.00	42.00	39.00	39.00	38.00	38.00
Communication Services	6.00	6.00	6.00	-	-	-	-	-	-	-
Administrative Support Systems	-	-	-	-	-	-	-	-	-	-
Planning	20.20	21.50	26.00	26.00	28.00	28.00	28.95	28.95	28.95	28.95
Personnel/Human Resources	11.00	12.00	12.00	12.00	12.00	12.00	14.00	14.00	14.00	14.00
Risk Mgmt./Enterprise Services	-	-	-	-	-	3.00	3.00	3.00	3.00	3.00
Training	-	-	-	-	-	-	-	-	-	-
Custodial Services	15.60	19.60	19.60	19.60	18.60	18.60	18.60	18.60	18.60	18.60
Building Services	15.40	17.40	17.40	17.40	17.40	17.40	18.40	19.40	19.40	19.40
General Government	183.45	194.75	195.80	182.05	191.05	195.05	196.30	197.30	196.30	196.30
PUBLIC SAFETY										
Police	319.7	321.7	321.7	335.7	343.7	346.7	346.2	346.6	346.6	346.6
Police	319.70	321.70	321.70	335.70	343.70	346.70	346.20	346.60	346.60	346.60
Fire	167.55	166.55	-	-	-	-	-	-	-	-
Fire Administration	-	-	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30
Fire Operations	-	-	153.00	156.00	158.00	158.00	158.00	158.00	158.00	158.00
Fire-Mechanical Maintenance	-	-	6.25	6.25	5.25	5.25	5.25	5.25	5.25	5.25
Fire Prevention	12.00	12.00	12.00	10.50	11.50	11.50	11.50	12.50	11.50	11.50
Emergency Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire	180.55	179.55	179.55	181.05	183.05	183.05	183.05	184.05	183.05	183.05
Public Safety	500.25	501.25	501.25	516.75	526.75	529.75	529.25	530.65	529.65	529.65

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual 1992-93	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-99	Actual 1999-00	Actual 2000-01
PUBLIC WORKS									
Administration	6.0	6.0	6.0	6.0	6.0	5.0	6.0	6.00	10.00
Project Management	-	-	-	-	-	-	-	-	-
Engineering	49.5	46.5	47.0	48.0	48.5	46.5	46.5	47.00	48.00
Building & Safety	18.0	16.0	16.0	15.0	15.0	14.0	14.0	14.00	14.00
Permit Services	16.0	16.0	16.0	18.0	19.0	19.0	20.0	23.50	23.50
Maint. Svcs. Administration	67.5	64.5	5.0	4.8	4.8	4.8	4.8	4.85	3.85
Street Maintenance	-	-	27.5	27.5	27.5	25.5	25.5	26.50	25.50
Sidewalk Maintenance	-	-	15.0	15.0	15.0	14.0	14.0	13.00	17.50
Street Trees Maintenance	-	-	17.0	17.0	17.0	16.0	16.0	16.00	16.50
Mechanical Maintenance	21.9	20.9	20.9	20.9	20.9	20.9	20.9	20.90	20.90
Warehouse	5.1	5.1	5.1	5.1	5.1	4.1	4.1	4.10	4.10
Traffic Engineering	17.7	18.2	10.0	9.0	9.0	8.0	8.0	8.50	8.50
Traffic Signals	-	-	1.0	1.0	1.0	1.0	1.0	1.00	1.00
Traffic Safety Control	-	-	6.2	6.2	6.2	5.2	5.2	5.15	5.15
Public Works	201.7	193.2	192.7	193.5	195.0	184.0	186.0	190.50	198.50
PARKS & RECREATION									
Administration	8.0	8.0	8.0	9.0	9.0	7.0	7.0	8.00	8.00
Parks	65.0	63.0	63.0	63.0	63.0	58.0	58.0	58.00	58.00
Recreation Facilities	-	-	-	-	-	-	-	-	-
Recreation Programs & Svcs.	-	-	-	-	-	-	-	-	-
Civic Auditorium	-	-	-	-	-	-	-	-	-
Recreation	8.8	8.4	9.4	9.3	10.2	9.2	10.5	9.00	9.00
Senior Programs	3.0	3.0	3.0	3.0	3.0	3.0	3.0	5.30	6.40
Youth Services	-	-	-	-	-	-	-	-	-
Pacific Community Center	-	-	-	-	-	-	-	-	-
Parks & Recreation	84.8	82.4	83.4	84.3	85.2	77.2	78.5	80.30	81.40
LIBRARY	56.0	56.0	56.0	57.0	57.0	56.0	56.0	56.00	57.00
HOUSING, HEALTH & COMMUNITY DEVELOPMENT									
Economic Development	-	-	-	1.5	1.5	1.5	1.0	1.00	1.00
Neighborhood Services	13.2	11.8	11.8	12.2	12.6	8.2	8.7	8.63	12.00
Housing, Hlth & Com Dev	13.2	11.8	11.8	13.7	14.1	9.7	9.7	9.63	13.00
TOTAL GENERAL FUND	1,018.2	987.5	987.8	993.5	1,005.6	970.0	982.8	996.23	1,029.60

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Revised Budget	Proposed Budget	Proposed Budget
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2007/08	2008/09	2009/10
PUBLIC WORKS										
Administration	10.00	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00	5.00
Project Management	-	4.00	4.00	4.00	5.00	5.00	7.00	6.00	6.00	6.00
Engineering	51.00	49.00	45.00	45.00	45.00	46.00	46.00	46.00	46.00	46.00
Building & Safety	14.00	15.00	33.00	33.00	35.00	35.00	34.00	34.00	34.00	34.00
Permit Services	23.50	23.50	-	-	-	-	-	-	-	-
Maint. Svcs. Administration	3.45	3.45	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55
Street Maintenance	20.90	20.90	19.90	19.90	19.90	19.90	20.90	20.90	20.90	20.90
Sidewalk Maintenance	17.50	17.50	18.50	18.50	18.50	18.50	19.50	19.50	19.50	19.50
Street Trees Maintenance	16.50	16.50	15.50	15.50	15.50	15.50	13.50	13.50	13.50	13.50
Mechanical Maintenance	20.90	19.90	18.65	18.65	18.65	18.65	21.65	21.65	21.65	21.65
Warehouse	4.10	3.10	3.10	3.10	2.10	2.10	2.10	2.10	2.10	2.10
Traffic Engineering	8.50	9.50	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Traffic Signals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Safety Control	5.15	5.15	5.15	5.15	5.15	5.15	5.15	5.15	5.15	5.15
Public Works	196.50	195.50	182.35	182.35	183.35	184.35	187.35	186.35	186.35	186.35
PARKS & RECREATION										
Administration	8.00	8.00	9.00	9.00	19.00	19.00	18.00	18.00	18.00	18.00
Parks	59.00	59.40	56.40	59.40	66.40	68.40	74.40	75.40	77.40	77.40
Recreation Facilities	-	-	-	-	11.90	11.90	14.50	15.50	11.00	11.00
Recreation Programs & Svcs.	-	-	-	-	15.00	15.00	17.00	16.00	17.00	17.00
Civic Auditorium	-	1.00	1.00	1.00	-	-	-	-	-	-
Recreation	8.00	8.00	6.00	7.00	-	-	-	-	-	-
Senior Programs	11.30	9.55	3.90	3.90	-	-	-	-	-	-
Youth Services	-	-	6.50	6.50	-	-	-	-	-	-
Pacific Community Center	-	6.00	7.50	7.50	-	-	-	-	-	-
Parks & Recreation	86.30	91.95	90.30	94.30	112.30	114.30	123.90	124.90	123.40	123.40
LIBRARY	62.00	63.00	59.00	59.00	64.00	66.00	64.67	66.67	65.67	65.67
HOUSING, HEALTH & COMMUNITY DEVELOPMENT										
Economic Development	1.00	-	-	-	-	-	-	-	-	-
Neighborhood Services	11.00	11.01	9.85	10.62	13.62	14.62	14.71	14.71	15.31	15.31
Housing, Hlth & Com Dev	12.00	11.01	9.85	10.62	13.62	14.62	14.71	14.71	15.31	15.31
TOTAL GENERAL FUND	1,040.50	1,057.46	1,038.55	1,045.07	1,091.07	1,104.07	1,116.18	1,120.58	1,116.68	1,116.68

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual 1992-93	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-99	Actual 1999-00	Actual 2000-01
SPECIAL REVENUE FUNDS									
Community Development	11.6	13.3	14.7	15.5	13.6	16.1	14.4	16.87	16.23
Housing Assistance	12.0	12.8	12.6	13.6	12.5	12.4	11.9	11.10	13.23
Home Grant	-	-	-	-	-	-	-	-	-
Supportive Housing	-	-	-	-	-	-	-	-	-
Workforce Investment Act	-	-	-	-	-	-	-	-	6.35
H1-B Technology Skills Training	-	-	-	-	-	-	-	-	-
Code Enforcement Incentive	-	-	-	-	-	-	-	-	-
GRA	12.6	12.6	12.9	13.9	14.5	12.5	13.0	16.50	16.00
Low & Moderate Housing	4.9	5.8	5.0	5.8	7.9	7.9	9.4	8.80	10.95
Local Transit Assistance	6.0	7.8	8.8	7.8	8.0	7.0	6.5	6.25	7.45
Air Quality Improvement	-	-	-	-	-	-	-	-	-
Narcotic Forfeiture	-	-	4.0	3.0	2.0	2.0	2.0	2.00	2.00
Library Grant	-	-	-	-	-	-	-	-	-
Special Grants	-	2.0	2.0	8.0	12.0	12.0	1.0	1.00	9.00
Supplemental Law Enforcement	-	-	-	-	-	4.0	7.0	7.00	7.00
Police Staff Augmentation	-	-	-	-	-	-	-	-	-
Fire Grants	-	-	-	-	-	-	-	-	-
Nutritional Meals	3.3	3.3	3.3	3.3	3.8	3.8	3.0	4.00	4.90
Cable Access	-	-	-	-	-	0.5	1.5	2.50	4.50
Electric Public Benefit Fund	-	-	-	-	-	-	-	3.00	3.00
Fire Paramedics	-	-	-	-	-	-	-	21.00	21.00
Fire Communications	13.5	13.0	14.0	14.0	14.0	14.0	14.0	17.25	17.25
Total Special Revenue	63.9	70.6	77.3	84.9	88.3	92.2	83.7	117.27	138.86
TOTAL GOVERNMENTAL	1,082.1	1,058.1	1,065.1	1,078.4	1,093.9	1,062.2	1,066.5	1,113.50	1,168.46
ENTERPRISE FUNDS									
Recreation	6.2	4.6	4.6	4.7	5.8	9.8	12.5	12.70	10.70
Hazardous Disposal	8.7	8.7	9.7	9.7	12.7	10.2	11.2	11.20	12.20
Parking	3.5	10.4	27.2	28.2	27.0	27.3	27.3	28.00	28.10
Sewer	10.2	10.5	11.5	11.6	8.6	8.6	16.6	17.15	17.45
Refuse Disposal	72.2	74.6	74.6	74.6	74.7	71.9	73.4	71.15	72.05
Public Service	362.8	360.3	360.3	351.3	343.5	335.9	334.2	333.50	360.59
Total Enterprise	463.6	469.1	487.9	480.1	472.3	463.7	475.2	473.70	501.09
TOTAL CITY	1,545.7	1,527.2	1,553.0	1,558.5	1,566.2	1,525.9	1,541.7	1,587.20	1,669.55
MISCELLANEOUS FUNDS									
Liability Insurance Fund	-	-	-	-	-	-	-	-	-
Risk Management	-	-	-	-	-	-	-	-	-
Employee Health Services	3.0	5.0	5.0	5.0	5.0	5.0	5.0	6.00	6.00
Compensation Insurance	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.00	7.00
Safety	3.0	2.0	2.0	2.0	2.0	2.0	2.0	3.00	3.00
Medical Insurance Fund	-	-	-	-	-	-	-	-	-
Graphics	-	-	-	-	-	-	-	-	-
Wireless Comm. System	-	-	-	-	-	-	-	-	-
Parking Citation Processing	-	1.0	1.0	1.0	1.0	1.3	-	-	-
JTPA	13.3	14.8	13.0	11.5	10.8	10.8	11.3	12.80	6.45
Total Miscellaneous	25.3	28.8	27.0	25.5	24.8	25.1	24.3	28.80	22.45
GRAND TOTAL	1,571	1,556	1,580	1,584	1,591	1,551	1,566	1,616	1,692

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Revised	Proposed	Proposed
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2007/08	2008/09	2009/10
SPECIAL REVENUE FUNDS										
Community Development	17.23	17.59	18.13	18.97	18.97	18.97	14.07	14.62	13.57	13.57
Housing Assistance	15.23	17.96	25.53	26.83	29.83	29.83	22.68	22.68	22.43	22.43
Home Grant	-	-	-	-	-	-	1.30	1.30	1.30	1.30
Supportive Housing	-	-	-	-	-	-	0.68	0.58	1.08	1.08
Workforce Investment Act	8.70	23.30	13.80	14.30	26.30	27.30	29.05	28.55	28.80	28.80
H1-B Technology Skills Training	1.50	0.50	-	-	-	-	-	-	-	-
Code Enforcement Incentive	5.00	5.00	-	-	-	-	-	-	-	-
GRA	16.00	18.70	17.25	17.25	17.25	17.25	18.23	18.23	18.23	18.23
Low & Moderate Housing	11.95	21.35	24.24	24.39	24.39	24.39	25.14	25.19	25.14	25.14
Local Transit Assistance	10.45	10.95	13.05	14.54	14.54	14.54	12.19	12.59	12.59	12.59
Air Quality Improvement	-	-	-	-	-	-	0.15	0.15	0.15	0.15
Narcotic Forfeiture	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Library Grant	-	-	-	-	-	-	0.33	0.33	0.33	0.33
Special Grants	14.00	13.00	13.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Supplemental Law Enforcement	7.00	7.00	7.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
Police Staff Augmentation	-	-	-	38.00	38.00	38.00	36.50	36.50	36.50	36.50
Fire Grants	-	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00
Nutritional Meals	5.00	5.00	4.60	4.60	4.60	4.60	3.00	3.00	3.00	3.00
Cable Access	4.50	5.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50
Electric Public Benefit Fund	4.00	4.00	4.00	4.00	-	-	3.45	3.45	3.45	3.45
Fire Paramedics	21.00	21.00	21.00	22.00	22.00	28.00	28.00	28.00	28.00	28.00
Fire Communications	17.25	19.25	18.25	18.25	19.25	19.25	19.25	19.25	19.25	19.25
Total Special Revenue	160.81	193.10	189.35	219.63	231.63	238.63	228.52	228.92	228.32	228.32
TOTAL GOVERNMENTAL	1,201.31	1,250.56	1,227.90	1,264.70	1,322.70	1,342.70	1,344.70	1,349.50	1,345.00	1,345.00
ENTERPRISE FUNDS										
Recreation	10.70	10.30	13.10	13.10	13.10	13.10	13.10	13.10	12.60	12.60
Hazardous Disposal	12.20	12.20	12.20	11.70	11.70	11.70	11.70	11.70	11.70	11.70
Parking	29.10	31.60	32.00	31.95	32.95	34.95	35.40	34.60	34.60	34.60
Sewer	19.45	21.45	22.15	22.15	22.15	22.15	28.05	28.05	28.05	28.05
Refuse Disposal	83.05	86.30	87.05	87.05	87.05	87.05	90.00	90.00	90.00	90.00
Public Service	363.59	378.59	411.50	414.50	425.50	425.50	422.70	422.70	422.70	422.70
Total Enterprise	518.09	540.44	578.00	580.45	592.45	594.45	600.95	600.15	599.65	599.65
TOTAL CITY	1,719.40	1,791.00	1,805.90	1,845.15	1,915.15	1,937.15	1,945.65	1,949.65	1,944.65	1,944.65
MISCELLANEOUS FUNDS										
Liability Insurance Fund	2.00	3.00	4.25	5.00	5.00	5.00	2.50	2.50	2.50	2.50
Risk Management	-	-	-	-	-	-	3.00	3.00	3.00	3.00
Employee Health Services	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Compensation Insurance	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Safety	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Medical Insurance Fund	-	-	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Graphics	-	-	-	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Wireless Comm. System	-	-	-	6.00	8.00	8.00	8.00	8.00	8.00	8.00
Parking Citation Processing	-	-	-	-	-	-	-	-	-	-
JTPA	5.60	-	-	-	-	-	-	-	-	-
Total Miscellaneous	25.60	21.00	23.10	37.85	39.85	39.85	40.35	40.35	40.35	40.35
GRAND TOTAL	1,745	1,812	1,829	1,883	1,955	1,977	1,986	1,990	1,985	1,985