

# 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
<b>GENERAL FUND</b>									
( Local Tax Supported )									
<b>GENERAL GOVERNMENT</b>									
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	10.0	9.0	9.0	9.0	9.0	9.0	10.0	11.00	11.00
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
<b>General Government</b>	<b>170.2</b>	<b>164.8</b>	<b>164.9</b>	<b>166.0</b>	<b>172.8</b>	<b>162.1</b>	<b>162.6</b>	<b>168.55</b>	<b>184.45</b>
<b>PUBLIC SAFETY</b>									
Police	301.0	292.0	291.7	291.7	294.7	293.7	301.7	302.70	305.70
Police Helicopter	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.00	7.00
Civic Center Garage	8.0	6.0	6.0	6.0	6.0	6.0	6.0	6.00	6.00
<b>Police</b>	<b>316.0</b>	<b>305.0</b>	<b>304.7</b>	<b>304.7</b>	<b>307.7</b>	<b>306.7</b>	<b>314.7</b>	<b>315.70</b>	<b>318.70</b>
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
<b>Fire</b>	<b>176.3</b>	<b>174.3</b>	<b>174.3</b>	<b>174.3</b>	<b>173.8</b>	<b>174.3</b>	<b>175.3</b>	<b>175.55</b>	<b>176.55</b>
<b>Public Safety</b>	<b>492.3</b>	<b>479.3</b>	<b>479.0</b>	<b>479.0</b>	<b>481.5</b>	<b>481.0</b>	<b>490.0</b>	<b>491.25</b>	<b>495.25</b>

# SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities  
( Excludes Hourly Employees )

	Actual 2001-02	Actual 2002-03	Actual 2003-04	Adopted Budget 2004-05	Prior Budget 2005-06	Proposed Budget 2005-06
<b>GENERAL FUND</b>						
( Local Tax Supported )						
<b>GENERAL GOVERNMENT</b>						
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
City Treasurer	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
City Auditor	3.00	3.00	5.00	5.00	5.00	5.00
Legal	13.50	13.50	11.50	12.50	12.50	12.50
Finance	24.25	23.25	21.80	21.80	21.80	21.80
Purchasing	5.00	6.00	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	34.00	34.00
Communication Services	6.00	6.00	6.00	-	-	-
Administrative Support Systems	-	-	-	-	-	-
Planning	20.20	21.50	26.00	26.00	26.00	28.00
Personnel	11.00	12.00	12.00	12.00	12.00	12.00
Training	-	-	-	-	-	-
Custodial Services	15.60	19.60	19.60	19.60	19.60	18.60
Building Services	15.40	17.40	17.40	17.40	17.40	17.40
<b>General Government</b>	<b>183.45</b>	<b>194.75</b>	<b>195.80</b>	<b>182.80</b>	<b>182.80</b>	<b>183.80</b>
<b>PUBLIC SAFETY</b>						
Police	306.70	308.70	308.70	322.70	322.70	326.70
Police Helicopter	7.00	7.00	7.00	7.00	7.00	7.00
Civic Center Garage	6.00	6.00	6.00	6.00	6.00	6.00
<b>Police</b>	<b>319.70</b>	<b>321.70</b>	<b>321.70</b>	<b>335.70</b>	<b>335.70</b>	<b>339.70</b>
Fire	167.55	166.55	-	-	-	-
Fire Administration	-	-	7.30	7.30	7.30	7.30
Fire Operations	-	-	153.00	156.00	156.00	157.00
Fire-Mechanical Maintenance	-	-	6.25	6.25	6.25	6.25
Fire Prevention	12.00	12.00	12.00	10.50	10.50	10.50
Emergency Services	1.00	1.00	1.00	1.00	1.00	1.00
<b>Fire</b>	<b>180.55</b>	<b>179.55</b>	<b>179.55</b>	<b>181.05</b>	<b>181.05</b>	<b>182.05</b>
<b>Public Safety</b>	<b>500.25</b>	<b>501.25</b>	<b>501.25</b>	<b>516.75</b>	<b>516.75</b>	<b>521.75</b>

# 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
<b>PUBLIC WORKS</b>									
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
<b>Public Works</b>	<b>201.7</b>	<b>193.2</b>	<b>192.7</b>	<b>193.5</b>	<b>195.0</b>	<b>184.0</b>	<b>186.0</b>	<b>190.50</b>	<b>198.50</b>
<b>PARKS &amp; RECREATION</b>									
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
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	-	-	-	-	-	-	-	-	-
<b>Parks &amp; Recreation</b>	<b>84.8</b>	<b>82.4</b>	<b>83.4</b>	<b>84.3</b>	<b>85.2</b>	<b>77.2</b>	<b>78.5</b>	<b>80.30</b>	<b>81.40</b>
<b>LIBRARY</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>	<b>57.0</b>	<b>57.0</b>	<b>56.0</b>	<b>56.0</b>	<b>56.00</b>	<b>57.00</b>
<b>HOUSING, HEALTH &amp; COMMUNITY DEVELOPMENT</b>									
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
<b>Housing, Hlth &amp; Com Dev</b>	<b>13.2</b>	<b>11.8</b>	<b>11.8</b>	<b>13.7</b>	<b>14.1</b>	<b>9.7</b>	<b>9.7</b>	<b>9.63</b>	<b>13.00</b>
<b>TOTAL GENERAL FUND</b>	<b>1,018.2</b>	<b>987.5</b>	<b>987.8</b>	<b>993.5</b>	<b>1,005.6</b>	<b>970.0</b>	<b>982.8</b>	<b>996.23</b>	<b>1,029.60</b>

# SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

( Excludes Hourly Employees )

	Actual 2001-02	Actual 2002-03	Actual 2003-04	Adopted Budget 2004-05	Prior Budget 2005-06	Proposed Budget 2005-06
<b>PUBLIC WORKS</b>						
Administration	10.00	7.00	7.00	7.00	7.00	6.00
Project Management	-	4.00	4.00	4.00	4.00	5.00
Engineering	51.00	49.00	45.00	45.00	45.00	45.00
Building & Safety	14.00	15.00	33.00	33.00	33.00	35.00
Permit Services	23.50	23.50	-	-	-	-
Maint. Svcs. Administration	3.45	3.45	2.55	2.55	2.55	2.55
Street Maintenance	20.90	20.90	19.90	19.90	19.90	19.90
Sidewalk Maintenance	17.50	17.50	18.50	18.50	18.50	18.50
Street Trees Maintenance	16.50	16.50	15.50	15.50	15.50	15.50
Mechanical Maintenance	20.90	19.90	18.65	18.65	18.65	18.65
Warehouse	4.10	3.10	3.10	3.10	3.10	2.10
Traffic Engineering	8.50	9.50	9.00	9.00	9.00	9.00
Traffic Signals	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
<b>Public Works</b>	<b>196.50</b>	<b>195.50</b>	<b>182.35</b>	<b>182.35</b>	<b>182.35</b>	<b>183.35</b>
<b>PARKS &amp; RECREATION</b>						
Administration	8.00	8.00	9.00	9.00	9.00	9.00
Parks	59.00	59.40	56.40	59.40	59.40	56.40
Civic Auditorium	-	1.00	1.00	1.00	1.00	1.00
Recreation	8.00	8.00	6.00	7.00	7.00	7.00
Senior Programs	11.30	9.55	3.90	3.90	3.90	3.90
Youth Services	-	-	6.50	6.50	6.50	6.50
Pacific Community Center	-	6.00	7.50	7.50	7.50	7.50
<b>Parks &amp; Recreation</b>	<b>86.30</b>	<b>91.95</b>	<b>90.30</b>	<b>94.30</b>	<b>94.30</b>	<b>91.30</b>
<b>LIBRARY</b>	<b>62.00</b>	<b>63.00</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>
<b>HOUSING, HEALTH &amp; CON</b>						
Economic Development	1.00	-	-	-	-	-
Neighborhood Services	11.00	11.01	9.85	10.62	10.62	10.62
<b>Housing, Hlth &amp; Com Dev</b>	<b>12.00</b>	<b>11.01</b>	<b>9.85</b>	<b>10.62</b>	<b>10.62</b>	<b>10.62</b>
<b>TOTAL GENERAL FUND</b>	<b>1,040.50</b>	<b>1,057.46</b>	<b>1,038.55</b>	<b>1,045.82</b>	<b>1,045.82</b>	<b>1,049.82</b>

# 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
<b>SPECIAL REVENUE FUNDS</b>									
Community Development	11.6	13.3	14.7	15.5	13.6	16.1	14.4	16.87	16.23
Housing	12.0	12.8	12.6	13.6	12.5	12.4	11.9	11.10	13.23
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
Narcotic Forfeiture	-	-	4.0	3.0	2.0	2.0	2.0	2.00	2.00
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 Communications	13.5	13.0	14.0	14.0	14.0	14.0	14.0	17.25	17.25
<b>Total Special Revenue</b>	<b>63.9</b>	<b>70.6</b>	<b>77.3</b>	<b>84.9</b>	<b>88.3</b>	<b>92.2</b>	<b>83.7</b>	<b>96.27</b>	<b>117.86</b>
<b>TOTAL GOVERNMENTAL 1,082.1 1,058.1 1,065.1 1,078.4 1,093.9 1,062.2 1,066.5 1,092.50 1,147.46</b>									
<b>ENTERPRISE FUNDS</b>									
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
Fire Paramedics	-	-	-	-	-	-	-	21.00	21.00
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
<b>Total Enterprise</b>	<b>463.6</b>	<b>469.1</b>	<b>487.9</b>	<b>480.1</b>	<b>472.3</b>	<b>463.7</b>	<b>475.2</b>	<b>494.70</b>	<b>522.09</b>
<b>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</b>									
<b>MISCELLANEOUS FUNDS</b>									
Liability Insurance Fund	-	-	-	-	-	-	-	-	-
Employee Health Services	3.0	5.0	5.0	5.0	5.0	5.0	5.0	6.00	6.00
Workers Compensation	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
<b>Total Miscellaneous</b>	<b>25.3</b>	<b>28.8</b>	<b>27.0</b>	<b>25.5</b>	<b>24.8</b>	<b>25.1</b>	<b>24.3</b>	<b>28.80</b>	<b>22.45</b>
<b>GRAND TOTAL 1,571 1,556 1,580 1,584 1,591 1,551 1,566 1,616 1,692</b>									

# SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

( Excludes Hourly Employees )

	Actual	Actual	Actual	Adopted	Prior	Proposed
	2001-02	2002-03	2003-04	Budget	Budget	Budget
<b>SPECIAL REVENUE FUNDS</b>						
Community Development	17.23	17.59	18.13	18.92	18.92	18.97
Housing	15.23	17.96	25.53	25.53	25.53	26.98
Workforce Investment Act	8.70	23.30	13.80	13.80	13.80	14.30
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
Low & Moderate Housing	11.95	21.35	24.24	24.24	24.24	24.24
Local Transit Assistance	10.45	10.95	13.05	14.54	14.54	14.54
Narcotic Forfeiture	2.00	2.00	2.00	2.00	2.00	2.00
Special Grants	14.00	13.00	13.00	3.00	3.00	3.00
Supplemental Law Enforcement	7.00	7.00	7.00	3.00	3.00	3.00
Police Staff Augmentation	-	-	-	38.00	38.00	38.00
Fire Grants	-	1.00	1.00	2.00	2.00	2.00
Nutritional Meals	5.00	5.00	4.60	4.60	4.60	4.60
Cable Access	4.50	5.50	6.50	6.50	6.50	6.50
Electric Public Benefit Fund	4.00	4.00	4.00	4.00	4.00	4.00
Fire Communications	17.25	19.25	18.25	18.25	18.25	18.25
<b>Total Special Revenue</b>	<b>139.81</b>	<b>172.10</b>	<b>168.35</b>	<b>195.63</b>	<b>195.63</b>	<b>197.63</b>
<b>TOTAL GOVERNMENTAL</b>						
	<b>1,180.31</b>	<b>1,229.56</b>	<b>1,206.90</b>	<b>1,241.45</b>	<b>1,241.45</b>	<b>1,247.45</b>
<b>ENTERPRISE FUNDS</b>						
Recreation	10.70	10.30	13.10	13.10	13.10	13.10
Hazardous Disposal	12.20	12.20	12.20	11.70	11.70	11.70
Fire Paramedics	21.00	21.00	21.00	22.00	22.00	22.00
Parking	29.10	31.60	32.00	31.95	31.95	31.95
Sewer	19.45	21.45	22.15	22.15	22.15	22.15
Refuse Disposal	83.05	86.30	87.05	87.05	87.05	87.05
Public Service	363.59	378.59	411.50	414.50	414.50	414.50
<b>Total Enterprise</b>	<b>539.09</b>	<b>561.44</b>	<b>599.00</b>	<b>602.45</b>	<b>602.45</b>	<b>602.45</b>
<b>TOTAL CITY</b>						
	<b>1,719.40</b>	<b>1,791.00</b>	<b>1,805.90</b>	<b>1,843.90</b>	<b>1,843.90</b>	<b>1,849.90</b>
<b>MISCELLANEOUS FUNDS</b>						
Liability Insurance Fund	2.00	3.00	4.25	4.25	4.25	4.25
Employee Health Services	6.00	6.00	6.00	6.00	6.00	6.00
Workers Compensation	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
Medical Insurance Fund	-	-	0.85	0.85	0.85	0.85
Graphics	-	-	-	8.00	8.00	8.00
Wireless Comm. System	-	-	-	6.00	6.00	6.00
Parking Citation Processing	-	-	-	-	-	-
JTPA	5.60	-	-	-	-	-
<b>Total Miscellaneous</b>	<b>25.60</b>	<b>21.00</b>	<b>23.10</b>	<b>37.10</b>	<b>37.10</b>	<b>37.10</b>
<b>GRAND TOTAL</b>						
	<b>1,745</b>	<b>1,812</b>	<b>1,829</b>	<b>1,881</b>	<b>1,881</b>	<b>1,887</b>