

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual 1991-92	Actual 1992-93	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-99
GENERAL FUND (Local Tax Supported)								
GENERAL GOVERNMENT								
City Council	-	-	0.5	0.5	0.5	0.5	1.5	1.5
City Clerk	12.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
City Treasurer	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0
City Manager	8.0	7.0	7.6	8.3	8.9	10.5	9.0	9.0
City Auditor	-	-	-	-	-	-	-	-
Legal	13.9	13.0	13.0	12.0	12.5	13.5	13.1	12.6
Finance	28.3	27.2	26.7	27.2	27.2	29.3	28.3	28.3
Purchasing	6.0	6.0	5.5	5.0	5.0	5.0	5.0	5.0
Graphics	8.0	8.0	6.0	6.0	6.0	6.0	6.0	6.0
Information Services	26.5	27.0	26.5	23.9	23.9	21.0	20.5	20.5
Communication Services	-	-	-	4.6	4.6	4.6	4.0	4.0
Administrative Support Systems	-	-	-	3.0	3.0	6.0	6.0	6.0
Planning	23.0	21.0	20.0	20.0	20.0	20.0	18.7	18.7
Personnel	12.0	10.0	9.0	9.0	9.0	9.0	9.0	10.0
Training	-	-	-	-	-	1.0	-	-
Custodial Services	-	-	-	17.6	17.6	17.6	13.6	13.6
Building Services	39.0	36.0	35.0	12.8	12.8	12.8	11.4	11.4
General Government	180.7	170.2	164.8	164.9	166.0	172.8	162.1	162.6
PUBLIC SAFETY								
Police	304.0	301.0	292.0	291.7	291.7	294.7	293.7	301.7
Police Helicopter	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Civic Center Garage	8.0	8.0	6.0	6.0	6.0	6.0	6.0	6.0
Police	319.0	316.0	305.0	304.7	304.7	307.7	306.7	314.7
Fire	170.8	163.3	162.8	162.8	162.8	161.8	162.8	162.8
Fire Administration	-	-	-	-	-	-	-	-
Fire Operations	-	-	-	-	-	-	-	-
Fire-Mechanical Maintenance	-	-	-	-	-	-	-	-
Fire Prevention	15.0	11.3	10.3	10.3	10.3	10.8	10.5	11.5
Emergency Services	2.0	1.7	1.2	1.2	1.2	1.2	1.0	1.0
Fire	187.8	176.3	174.3	174.3	174.3	173.8	174.3	175.3
Public Safety	506.8	492.3	479.3	479.0	479.0	481.5	481.0	490.0

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

(Excludes Hourly Employees)

	Actual 1999-00	Actual 2000-01	Actual 2001-02	Original Budget 2002-03	Revised Budget 2002-03	Adopted Budget 2003-04
GENERAL FUND (Local Tax)						
GENERAL GOVERNMENT						
City Council	1.00	1.00	1.00	2.00	2.00	2.00
City Clerk	11.00	12.00	12.00	12.00	12.00	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	3.00	3.00	3.00	4.00
Legal	12.60	14.50	13.50	13.50	13.50	12.50
Finance	26.25	26.25	24.25	23.25	23.25	21.50
Purchasing	5.00	5.00	5.00	6.00	6.00	5.80
Graphics	6.00	6.00	8.00	8.00	8.00	7.50
Information Services	29.00	33.00	33.00	35.00	35.00	34.00
Communication Services	4.00	6.00	6.00	6.00	6.00	6.00
Administrative Support Systems	-	-	-	-	-	-
Planning	19.20	20.20	20.20	21.50	21.50	26.00
Personnel	11.00	11.00	11.00	12.00	12.00	12.00
Training	-	-	-	-	-	-
Custodial Services	13.60	15.60	15.60	22.60	19.60	19.60
Building Services	11.40	15.40	15.40	18.40	17.40	17.40
General Government	168.55	184.45	183.45	198.75	194.75	194.80
PUBLIC SAFETY						
Police	302.70	305.70	306.70	308.70	308.70	308.70
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
Police	315.70	318.70	319.70	321.70	321.70	321.70
Fire	162.55	163.55	167.55	166.55	166.55	-
Fire Administration	-	-	-	-	-	7.30
Fire Operations	-	-	-	-	-	153.00
Fire-Mechanical Maintenance	-	-	-	-	-	6.25
Fire Prevention	12.00	12.00	12.00	12.00	12.00	12.00
Emergency Services	1.00	1.00	1.00	1.00	1.00	1.00
Fire	175.55	176.55	180.55	179.55	179.55	179.55
Public Safety	491.25	495.25	500.25	501.25	501.25	501.25

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual 1991-92	Actual 1992-93	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-99
PUBLIC WORKS								
Administration	6.0	6.0	6.0	6.0	6.0	6.0	5.0	6.0
Project Management	-	-	-	-	-	-	-	-
Engineering	53.5	49.5	46.5	47.0	48.0	48.5	46.5	46.5
Building	19.0	18.0	16.0	16.0	15.0	15.0	14.0	14.0
Permit Services	15.0	16.0	16.0	16.0	18.0	19.0	19.0	20.0
Street Administration	77.5	67.5	64.5	5.0	4.8	4.8	4.8	4.8
Street Maintenance	-	-	-	27.5	27.5	27.5	25.5	25.5
Sidewalk Maintenance	-	-	-	15.0	15.0	15.0	14.0	14.0
Street Trees Maintenance	-	-	-	17.0	17.0	17.0	16.0	16.0
Mechanical Maintenance	22.9	21.9	20.9	20.9	20.9	20.9	20.9	20.9
Warehouse	5.1	5.1	5.1	5.1	5.1	5.1	4.1	4.1
Traffic Engineering	20.7	17.7	18.2	10.0	9.0	9.0	8.0	8.0
Traffic Signals	-	-	-	1.0	1.0	1.0	1.0	1.0
Traffic Safety Control	-	-	-	6.2	6.2	6.2	5.2	5.2
Public Works	219.7	201.7	193.2	192.7	193.5	195.0	184.0	186.0
PARKS & RECREATION								
Administration	7.0	8.0	8.0	8.0	9.0	9.0	7.0	7.0
Parks	70.0	65.0	63.0	63.0	63.0	63.0	58.0	58.0
Civic Auditorium	-	-	-	-	-	-	-	-
Recreation	11.0	8.8	8.4	9.4	9.3	10.2	9.2	10.5
Senior Programs	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Youth Services	-	-	-	-	-	-	-	-
Pacific Community Center	-	-	-	-	-	-	-	-
Parks & Recreation	91.0	84.8	82.4	83.4	84.3	85.2	77.2	78.5
LIBRARY								
	59.0	56.0	56.0	56.0	57.0	57.0	56.0	56.0
HOUSING, HEALTH & COMMUNITY DEVELOPMENT								
Economic Development		-	-	-	1.5	1.5	1.5	1.0
Neighborhood Services	13.9	13.2	11.8	11.8	12.2	12.6	8.2	8.7
Housing, Hlth & Com Dev	13.9	13.2	11.8	11.8	13.7	14.1	9.7	9.7
TOTAL GENERAL FUND	1,071.1	1,018.2	987.5	987.8	993.5	1,005.6	970.0	982.8

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

(Excludes Hourly Employees)

	Actual 1999-00	Actual 2000-01	Actual 2001-02	Original Budget 2002-03	Revised Budget 2002-03	Adopted Budget 2003-04
PUBLIC WORKS						
Administration	6.00	10.00	10.00	7.00	7.00	7.00
Project Management	-	-	-	5.00	4.00	4.00
Engineering	47.00	48.00	51.00	50.00	49.00	45.00
Building	14.00	14.00	14.00	15.00	15.00	33.00
Permit Services	23.50	23.50	23.50	23.50	23.50	-
Street Administration	4.85	3.85	3.45	3.45	3.45	3.45
Street Maintenance	26.50	25.50	20.90	20.90	20.90	20.90
Sidewalk Maintenance	13.00	17.50	17.50	17.50	17.50	17.50
Street Trees Maintenance	16.00	16.50	16.50	16.50	16.50	15.50
Mechanical Maintenance	20.90	20.90	20.90	19.90	19.90	18.65
Warehouse	4.10	4.10	4.10	3.10	3.10	3.10
Traffic Engineering	8.50	8.50	8.50	9.50	9.50	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
Public Works	190.50	198.50	196.50	197.50	195.50	183.25
PARKS & RECREATION						
Administration	8.00	8.00	8.00	9.00	8.00	8.00
Parks	58.00	58.00	59.00	59.40	59.40	58.40
Civic Auditorium	-	-	-	-	1.00	1.00
Recreation	9.00	9.00	8.00	9.00	8.00	8.00
Senior Programs	5.30	6.40	11.30	9.55	9.55	3.50
Youth Services	-	-	-	-	-	6.05
Pacific Community Center	-	-	-	6.00	6.00	6.00
Parks & Recreation	80.30	81.40	86.30	92.95	91.95	90.95
LIBRARY	56.00	57.00	62.00	63.00	63.00	59.00
HOUSING, HEALTH & COM						
Economic Development	1.00	1.00	1.00	-	-	-
Neighborhood Services	8.63	12.00	11.00	23.26	11.01	9.01
Housing, Hlth & Com Dev	9.63	13.00	12.00	23.26	11.01	9.01
TOTAL GENERAL FUND	996.23	1,029.60	1,040.50	1,076.71	1,057.46	1,038.26

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Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual 1991-92	Actual 1992-93	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-99
SPECIAL REVENUE FUNDS								
Community Development	11.9	11.6	13.3	14.7	15.5	13.6	16.1	14.4
Housing	9.5	12.0	12.8	12.6	13.6	12.5	12.4	11.9
Workforce Investment Act	-	-	-	-	-	-	-	-
H1-B Technology Skills Training	-	-	-	-	-	-	-	-
Code Enforcement Incentive	-	-	-	-	-	-	-	-
GRA	12.1	12.6	12.6	12.9	13.9	14.5	12.5	13.0
Low & Moderate Housing	2.6	4.9	5.8	5.0	5.8	7.9	7.9	9.4
Local Transit Assistance	6.0	6.0	7.8	8.8	7.8	8.0	7.0	6.5
Narcotic Forfeiture	-	-	-	4.0	3.0	2.0	2.0	2.0
Special Grants	-	-	2.0	2.0	8.0	12.0	12.0	1.0
Supplemental Law Enforcement	-	-	-	-	-	-	4.0	7.0
Fire Grants	-	-	-	-	-	-	-	-
Nutritional Meals	3.5	3.3	3.3	3.3	3.3	3.8	3.8	3.0
Cable Access	-	-	-	-	-	-	0.5	1.5
Electric Public Benefit Fund	-	-	-	-	-	-	-	-
Fire Communications	12.5	13.5	13.0	14.0	14.0	14.0	14.0	14.0
Total Special Revenue	58.1	63.9	70.6	77.3	84.9	88.3	92.2	83.7
TOTAL GOVERNMENTAL	1,129.2	1,082.1	1,058.1	1,065.1	1,078.4	1,093.9	1,062.2	1,066.5
ENTERPRISE FUNDS								
Recreation	6.0	6.2	4.6	4.6	4.7	5.8	9.8	12.5
Hazardous Disposal	8.2	8.7	8.7	9.7	9.7	12.7	10.2	11.2
Fire Paramedics	-	-	-	-	-	-	-	-
Parking	3.5	3.5	10.4	27.2	28.2	27.0	27.3	27.3
Sewer	11.2	10.2	10.5	11.5	11.6	8.6	8.6	16.6
Refuse Disposal	78.2	72.2	74.6	74.6	74.6	74.7	71.9	73.4
Public Service	386.3	362.8	360.3	360.3	351.3	343.5	335.9	334.2
Total Enterprise	493.4	463.6	469.1	487.9	480.1	472.3	463.7	475.2
TOTAL CITY	1,622.6	1,545.7	1,527.2	1,553.0	1,558.5	1,566.2	1,525.9	1,541.7
MISCELLANEOUS FUNDS								
Liability Insurance Fund	-	-	-	-	-	-	-	-
Employee Health Services	3.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0
Workers Compensation	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Safety	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0
Medical Insurance Fund	-	-	-	-	-	-	-	-
Parking Citation Processing	-	-	1.0	1.0	1.0	1.0	1.3	-
JTPA	12.4	13.3	14.8	13.0	11.5	10.8	10.8	11.3
Total Miscellaneous	24.4	25.3	28.8	27.0	25.5	24.8	25.1	24.3
GRAND TOTAL	1,647	1,571	1,556	1,580	1,584	1,591	1,551	1,566

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

(Excludes Hourly Employees)

	Actual 1999-00	Actual 2000-01	Actual 2001-02	Original Budget 2002-03	Revised Budget 2002-03	Adopted Budget 2003-04
SPECIAL REVENUE FUNDS						
Community Development	16.87	16.23	17.23	17.59	17.59	16.89
Housing	11.10	13.23	15.23	17.96	17.96	25.28
Workforce Investment Act	-	6.35	8.70	23.30	23.30	19.33
H1-B Technology Skills Training	-	-	1.50	0.50	0.50	0.20
Code Enforcement Incentive	-	-	5.00	5.00	5.00	5.00
GRA	16.50	16.00	16.00	18.70	18.70	18.45
Low & Moderate Housing	8.80	10.95	11.95	20.35	21.35	21.20
Local Transit Assistance	6.25	7.45	10.45	10.95	10.95	11.30
Narcotic Forfeiture	2.00	2.00	2.00	2.00	2.00	2.00
Special Grants	1.00	9.00	14.00	13.00	13.00	13.00
Supplemental Law Enforcement	7.00	7.00	7.00	7.00	7.00	7.00
Fire Grants	-	-	-	1.00	1.00	1.00
Nutritional Meals	4.00	4.90	5.00	5.00	5.00	5.00
Cable Access	2.50	4.50	4.50	5.50	5.50	6.50
Electric Public Benefit Fund	3.00	3.00	4.00	4.00	4.00	5.00
Fire Communications	17.25	17.25	17.25	18.25	19.25	19.25
Total Special Revenue	96.27	117.86	139.81	170.10	172.10	176.40

TOTAL GOVERNMENTAL	1,092.50	1,147.46	1,180.31	1,246.81	1,229.56	1,214.66
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ENTERPRISE FUNDS

Recreation	12.70	10.70	10.70	10.30	10.30	13.30
Hazardous Disposal	11.20	12.20	12.20	12.20	12.20	12.20
Fire Paramedics	21.00	21.00	21.00	21.00	21.00	21.00
Parking	28.00	28.10	29.10	31.60	31.60	31.90
Sewer	17.15	17.45	19.45	21.45	21.45	22.15
Refuse Disposal	71.15	72.05	83.05	86.05	86.30	87.65
Public Service	333.50	360.59	363.59	384.59	378.59	403.99
Total Enterprise	494.70	522.09	539.09	567.19	561.44	592.19

TOTAL CITY	1,587.20	1,669.55	1,719.40	1,814.00	1,791.00	1,806.85
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MISCELLANEOUS FUNDS

Liability Insurance Fund	-	-	2.00	3.00	3.00	3.25
Employee Health Services	6.00	6.00	6.00	6.00	6.00	6.00
Workers Compensation	7.00	7.00	8.00	8.00	8.00	8.00
Safety	3.00	3.00	4.00	4.00	4.00	4.00
Medical Insurance Fund	-	-	-	-	-	0.85
Parking Citation Processing	-	-	-	-	-	-
JTPA	12.80	6.45	5.60	-	-	-
Total Miscellaneous	28.80	22.45	25.60	21.00	21.00	22.10

GRAND TOTAL	1,616	1,692	1,745	1,835	1,812	1,829
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