

APPROVED POSITIONS

DEVELOPMENT SERVICES

ECONOMIC DEVELOPMENT

PUBLIC WORKS

UTILITIES

PLANNING AND BUILDING

ECONOMIC DEVELOPMENT

| | | | | | |
|------|--------------|----------------------------------|------------------|------------------|---------------|
| 440 | Dept. | Economic Development | | | |
| 4451 | Org. | <u>Downtown Economic Develop</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Economic Development Manager | 1.00 | 1.00 | - |
| | | Economic Development Proj Mgr | 1.00 | 1.00 | - |
| | | Secretary | 1.00 | 1.00 | - |
| | | Sr Econ Development Proj Mgr | 5.00 | 5.00 | - |
| | | Organization Totals: | 8.00 | 8.00 | 0.00 |

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|------|--------------|-------------------------------|------------------|------------------|---------------|
| 440 | Dept. | Economic Development | | | |
| 4453 | Org. | <u>Economic Development</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Economic Development Manager | 1.00 | 1.00 | - |
| | | Economic Development Proj Mgr | 2.00 | 1.00 | (1.00) |
| | | Secretary | 1.00 | 1.00 | - |
| | | Sr Econ Development Proj Mgr | 3.00 | 4.00 | 1.00 |
| | | Organization Totals: | 7.00 | 7.00 | 0.00 |

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|------|--------------|------------------------------------|------------------|------------------|---------------|
| 440 | Dept. | Economic Development | | | |
| 4455 | Org. | <u>Economic Development Admin</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Administrative Officer | 1.00 | 1.00 | - |
| | | Economic Development Director | 1.00 | 1.00 | - |
| | | Organization Totals: | 2.00 | 2.00 | 0.00 |
| | | Total Economic Development: | 17.00 | 17.00 | 0.00 |

*** Classification pending Human Resources approval

PUBLIC WORKS

| 310 | Dept. | Public Works | | | |
|-----------------------------|-------|--------------------------|------------------|------------------|---------------|
| 3112 | Org. | Director's Office | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Administrative Analyst | 1.00 | 1.00 | - |
| | | Administrative Assistant | 1.00 | 1.00 | - |
| | | Administrative Officer | 2.00 | 2.00 | - |
| | | Dir of Public Works | 1.00 | 1.00 | - |
| | | Media & Comms Specialist | 1.00 | 1.00 | - |
| | | Program Analyst | 0.00 | 1.00 | 1.00 |
| | | Program Manager | 1.00 | 1.00 | - |
| | | Typist Clerk III | 1.00 | 1.00 | - |
| Organization Totals: | | | <u>8.00</u> | <u>9.00</u> | <u>1.00</u> |

| 310 | Dept. | Public Works | | | | |
|-----------------------------|-------|---------------------------------|------------------|------------------|---------------|-----|
| 3115 | Org. | Advanced Solutions | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> | |
| | | Administrative Analyst | 1.00 | 1.00 | - | |
| | | Applications Developer | 0.00 | 1.00 | 1.00 | |
| | | Geo Info Systems Specialist I | 1.00 | 1.00 | - | |
| | | Geo Info Systems Specialist III | 0.00 | 1.00 | 1.00 | |
| | | Info Technology Sup Sp I | 3.00 | 2.00 | (1.00) | |
| | | Info Technology Sup Sp II | 1.00 | 2.00 | 1.00 | *** |
| | | Information Technology Supv | 1.00 | 1.00 | - | |
| | | Program Analyst | 1.00 | 1.00 | - | |
| | | Sr Dept Systems Specialist | 1.00 | 1.00 | - | |
| | | Systems Engineer | 2.00 | 1.00 | (1.00) | |
| Organization Totals: | | | <u>11.00</u> | <u>12.00</u> | <u>1.00</u> | |

*** Classification pending Human Resources approval

| 310 | Dept. | Public Works | | | | |
|-----------------------------|-------|--------------------------------|------------------|------------------|---------------|-----|
| 3121 | Org. | <u>Development Svcs Admin</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> | |
| | | Accounting Technician | 1.00 | 1.00 | - | |
| | | Administrative Analyst | 2.00 | 1.00 | (1.00) | |
| | | Administrative Officer | 0.00 | 1.00 | 1.00 | |
| | | Administrative Technician | 1.00 | 1.00 | - | |
| | | Assoc Civil Engineer | 6.00 | 6.00 | - | |
| | | Asst Civil Engineer | 2.00 | 2.00 | - | |
| | | Eng Technician II | 2.00 | 2.00 | - | |
| | | Eng Technician III | 4.00 | 4.00 | - | |
| | | Geo Info Systems Specialist II | 1.00 | 1.00 | - | |
| | | Jr Engineer | 1.00 | 1.00 | - | |
| | | Licensed Land Surveyor | 0.00 | 1.00 | 1.00 | *** |
| | | Principal Engineer | 1.00 | 1.00 | - | |
| | | Program Analyst | 2.00 | 0.00 | (2.00) | |
| | | Program Specialist | 0.00 | 2.00 | 2.00 | |
| | | Real Prop Agent II | 3.00 | 2.00 | (1.00) | |
| | | Real Prop Agent III | 1.00 | 2.00 | 1.00 | *** |
| | | Senior Engineer | 2.00 | 1.00 | (1.00) | |
| | | Sr Engineering Tech | 1.00 | 1.00 | - | |
| | | Student Trainee (R2) | 0.50 | 0.50 | - | |
| | | Supervising Engineer | 1.00 | 2.00 | 1.00 | |
| | | Supv Real Property Agent | 1.00 | 1.00 | - | |
| | | Supv Surveyor | 1.00 | 0.00 | (1.00) | |
| | | Typist Clerk III | 2.00 | 2.00 | - | |
| Organization Totals: | | | <u>35.50</u> | <u>35.50</u> | <u>0.00</u> | |

*** Classification pending Human Resources approval

| 310 | Dept. | Public Works | | | | |
|------|-------|--------------------------------|-----------|-----------|--------|-----|
| 3131 | Org. | Project Delivery Admin Svc | FY2002/03 | FY2003/04 | Change | |
| | | Accounting Technician | 2.00 | 2.00 | - | |
| | | Acct Clerk II | 1.00 | 1.00 | - | |
| | | Administrative Analyst | 4.00 | 4.00 | - | |
| | | Administrative Officer | 3.00 | 3.00 | - | |
| | | Administrative Technician | 1.00 | 1.00 | - | |
| | | Architectural Tech I | 1.00 | 1.00 | - | |
| | | Architectural Tech II | 1.00 | 1.00 | - | |
| | | Assoc Architect | 7.00 | 7.00 | - | |
| | | Assoc Civil Engineer | 9.00 | 9.00 | - | |
| | | Asst Architect | 4.00 | 4.00 | - | |
| | | Asst Electrical Engineer | 1.00 | 1.00 | - | |
| | | Building Insp II | 3.00 | 3.00 | - | |
| | | Building Inspector 3 | 1.00 | 0.00 | (1.00) | |
| | | Constr Insp II | 6.00 | 6.00 | - | |
| | | Constr Insp III | 2.00 | 2.00 | - | |
| | | Elect Constr Insp II | 1.00 | 0.00 | (1.00) | |
| | | Elect Constr Insp III | 1.00 | 2.00 | 1.00 | |
| | | Eng Technician II | 1.00 | 1.00 | - | |
| | | Eng Technician III | 3.00 | 3.00 | - | |
| | | Jr Engineer | 1.00 | 1.00 | - | |
| | | Licensed Land Surveyor | 0.00 | 1.00 | 1.00 | *** |
| | | Principal Engineer | 1.00 | 1.00 | - | |
| | | Program Analyst | 2.00 | 2.00 | - | |
| | | Program Specialist | 1.00 | 1.00 | - | |
| | | Project Delivery Manager | 1.00 | 1.00 | - | |
| | | Secretary | 1.00 | 1.00 | - | |
| | | Senior Accountant Auditor | 1.00 | 1.00 | - | |
| | | Senior Engineer | 10.00 | 9.00 | (1.00) | |
| | | Sr Architect | 2.00 | 2.00 | - | |
| | | Sr Engineering Tech | 1.00 | 1.00 | - | |
| | | Student Trainee (R2) | 1.50 | 1.50 | - | |
| | | Supervising Architect | 1.00 | 1.00 | - | |
| | | Supervising Building Inspector | 0.00 | 1.00 | 1.00 | |
| | | Supervising Engineer | 2.00 | 3.00 | 1.00 | |
| | | Supv Const Inspector | 2.00 | 2.00 | - | |
| | | Supv Surveyor | 1.00 | 0.00 | (1.00) | |
| | | Survey Party Chief | 4.00 | 4.00 | - | |
| | | Survey Technician II | 7.00 | 7.00 | - | |

*** Classification pending Human Resources approval

| | | | |
|-----------------------------|--------------|--------------|-------------|
| Typist Clerk II | 1.00 | 1.00 | - |
| Typist Clerk III | 5.00 | 5.00 | - |
| Organization Totals: | <u>97.50</u> | <u>97.50</u> | <u>0.00</u> |

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|------|--------------|---------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3139 | Org. | <u>Traffic Engineering Svcs</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Assoc Civil Engineer | 1.00 | 1.00 | - |
| | | Asst Civil Engineer | 4.00 | 4.00 | - |
| | | Eng Technician II | 1.00 | 1.00 | - |
| | | Eng Technician III | 2.00 | 2.00 | - |
| | | Program Analyst | 2.00 | 2.00 | - |
| | | Program Specialist | 1.00 | 1.00 | - |
| | | Supervising Engineer | 1.00 | 1.00 | - |
| | | Telecom Systems Analyst II | 1.00 | 1.00 | - |
| | | Traffic Engineer | 1.00 | 1.00 | - |
| | | Traffic Investigator I | 1.00 | 0.00 | (1.00) |
| | | Traffic Investigator II | 2.00 | 3.00 | 1.00 |
| | | Traffic Investigator III | 2.00 | 2.00 | - |
| | | Typist Clerk II | 2.00 | 1.00 | (1.00) |
| | | Typist Clerk III | 0.00 | 1.00 | 1.00 |
| | | Organization Totals: | <u>21.00</u> | <u>21.00</u> | <u>0.00</u> |

*** Classification pending Human Resources approval

| 310 | Dept. | Public Works | | | |
|------|-------|----------------------------------|------------------|------------------|---------------|
| 3141 | Org. | <u>Sw Admin & Management</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Acct Clerk II | 1.00 | 1.00 | - |
| | | Admin Analyst | 0.00 | 1.00 | 1.00 |
| | | Admin Tech | 1.00 | 0.00 | (1.00) |
| | | Administrative Officer | 1.00 | 1.00 | - |
| | | Custodian I | 1.00 | 1.00 | - |
| | | General Helper | 1.00 | 0.00 | (1.00) |
| | | Integr Waste Collections Supt | 1.00 | 1.00 | - |
| | | Integr Waste General Manager | 1.00 | 1.00 | - |
| | | Integr Waste General Supv | 2.00 | 2.00 | - |
| | | Integr Waste Planning Supt | 0.00 | 1.00 | 1.00 |
| | | Maintenance Worker | 1.00 | 0.00 | (1.00) |
| | | Program Analyst | 0.00 | 2.00 | 2.00 |
| | | Secretary | 1.00 | 1.00 | - |
| | | Solid Waste Planning Superint | 1.00 | 0.00 | (1.00) |
| | | Solid Waste Supvr | 1.00 | 2.00 | 1.00 |
| | | Sr Personnel Trans Coor | 1.00 | 1.00 | - |
| | | Staff Aide (Confidential) | 1.00 | 1.00 | - |
| | | Typist Clerk II | 1.00 | 1.00 | - |
| | | Organization Totals: | 16.00 | 17.00 | 1.00 |

| 310 | Dept. | Public Works | | | |
|------|-------|-------------------------------|------------------|------------------|---------------|
| 3142 | Org. | <u>Residential Collection</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Sanitation Worker I | 0.00 | 1.00 | 1.00 |
| | | Sanitation Worker II | 38.00 | 39.00 | 1.00 |
| | | Solid Waste Supvr | 3.00 | 3.00 | - |
| | | Organization Totals: | 41.00 | 43.00 | 2.00 |

| 310 | Dept. | Public Works | | | |
|------|-------|------------------------------|------------------|------------------|---------------|
| 3143 | Org. | <u>Residential Recycling</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Sanitation Worker I | 4.00 | 3.00 | (1.00) |
| | | Sanitation Worker II | 10.00 | 11.00 | 1.00 |
| | | Solid Waste Supvr | 1.00 | 1.00 | - |
| | | Organization Totals: | 15.00 | 15.00 | 0.00 |

*** Classification pending Human Resources approval

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3145 | Org. | <u>Street Sweeping</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Motor Sweeper Opr | 5.00 | 5.00 | - |
| | | Sanitation Worker I | 2.00 | 1.00 | (1.00) |
| | | Sanitation Worker II | 4.00 | 4.00 | - |
| | | Sanitation Worker III | 3.00 | 2.00 | (1.00) |
| | | Solid Waste Supvr | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>15.00</u> | <u>13.00</u> | <u>(2.00)</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3146 | Org. | <u>Garden Refuse</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Sanitation Worker I | 5.00 | 0.00 | (5.00) |
| | | Sanitation Worker II | 43.00 | 52.00 | 9.00 |
| | | Solid Waste Supvr | 4.00 | 3.00 | (1.00) |
| | | Organization Totals: | <u>52.00</u> | <u>55.00</u> | <u>3.00</u> |

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|------|--------------|------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3147 | Org. | <u>Landfill Operations</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Eng Technician I | 1.00 | 0.00 | (1.00) |
| | | Eng Technician III | 0.00 | 1.00 | 1.00 |
| | | General Helper | 1.00 | 1.00 | - |
| | | Landfill Equip Opr R1 | 1.00 | 1.00 | - |
| | | Sr Landfill Engineering Tech | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>4.00</u> | <u>4.00</u> | <u>0.00</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3148 | Org. | <u>Composting</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Sanitation Worker II | 1.00 | 0.00 | (1.00) |
| | | Organization Totals: | <u>1.00</u> | <u>0.00</u> | <u>(1.00)</u> |

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|------|--------------|---------------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3149 | Org. | <u>Solid Waste Technical Services</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Program Analyst | 0.00 | 3.00 | 3.00 |
| | | Waste Reduction Coord II | 3.00 | 0.00 | (3.00) |
| | | Organization Totals: | <u>3.00</u> | <u>3.00</u> | <u>0.00</u> |

*** Classification pending Human Resources approval

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3150 | Org. | <u>Commercial Recycling</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Sanitation Worker II | 5.00 | 5.00 | - |
| | | Sanitation Worker III | 1.00 | 0.00 | (1.00) |
| | | Solid Waste Supvr | 1.00 | 0.00 | (1.00) |
| | | Organization Totals: | <u>7.00</u> | <u>5.00</u> | <u>(2.00)</u> |

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|------|--------------|-------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3151 | Org. | <u>Commercial SW Services</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Sanitation Worker II | 4.00 | 4.00 | - |
| | | Sanitation Worker III | 4.00 | 6.00 | 2.00 |
| | | Solid Waste Supvr | 0.00 | 1.00 | 1.00 |
| | | Organization Totals: | <u>8.00</u> | <u>11.00</u> | <u>3.00</u> |

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|------|--------------|----------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3152 | Org. | <u>Bin/Container Maintenance</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Maintenance Worker | 4.00 | 4.00 | - |
| | | Sanitation Worker I | 1.00 | 0.00 | (1.00) |
| | | Sanitation Worker II | 0.00 | 1.00 | 1.00 |
| | | Sanitation Wrkr I (NODL) | 1.00 | 1.00 | - |
| | | Solid Waste Maint Supv | 1.00 | 1.00 | - |
| | | Sr Maintenance Worker | 2.00 | 2.00 | - |
| | | Organization Totals: | <u>9.00</u> | <u>9.00</u> | <u>0.00</u> |

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|------|--------------|-----------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3153 | Org. | <u>Neighbrhd Cleanup/Code Enf</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Dept Systems Specialist II | 1.00 | 0.00 | (1.00) |
| | | General Helper | 3.00 | 3.00 | - |
| | | Sanitation Worker I | 8.00 | 2.00 | (6.00) |
| | | Sanitation Worker II | 15.00 | 17.00 | 2.00 |
| | | Sanitation Worker III | 1.00 | 1.00 | - |
| | | Typist Clerk III | 1.00 | 0.00 | (1.00) |
| | | Organization Totals: | <u>29.00</u> | <u>23.00</u> | <u>(6.00)</u> |

*** Classification pending Human Resources approval

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|------|--------------|-----------------------------|------------------|------------------|---------------|-----|
| 310 | Dept. | Public Works | | | | |
| 3154 | Org. | <u>SW Customer Service</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> | |
| | | Admin Analyst II | 1.00 | 0.00 | (1.00) | |
| | | Administrative Analyst | 0.00 | 1.00 | 1.00 | |
| | | Customer Service Rep | 0.00 | 7.00 | 7.00 | *** |
| | | Office Supervisor | 1.00 | 1.00 | - | |
| | | Sr Customer Service Rep | 0.00 | 2.00 | 2.00 | *** |
| | | Typist Clerk II | 12.00 | 3.00 | (9.00) | |
| | | Typist Clerk III | 1.00 | 0.00 | (1.00) | |
| | | Organization Totals: | <u>15.00</u> | <u>14.00</u> | <u>(1.00)</u> | |

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|------|--------------|-----------------------------|------------------|------------------|---------------|-----|
| 310 | Dept. | Public Works | | | | |
| 3171 | Org. | <u>On-St Parking Admin</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> | |
| | | Administrative Technician | 2.00 | 2.00 | - | |
| | | Customer Service Rep | 0.00 | 2.00 | 2.00 | *** |
| | | Program Manager | 1.00 | 1.00 | - | |
| | | Program Specialist | 1.00 | 1.00 | - | |
| | | Sr Customer Service Rep | 0.00 | 2.00 | 2.00 | *** |
| | | Traffic Investigator I | 1.00 | 1.00 | - | |
| | | Typist Clerk II | 2.00 | 0.00 | (2.00) | |
| | | Typist Clerk III | 2.00 | 0.00 | (2.00) | |
| | | Organization Totals: | <u>9.00</u> | <u>9.00</u> | <u>0.00</u> | |

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|------|--------------|-----------------------------|------------------|------------------|---------------|--|
| 310 | Dept. | Public Works | | | | |
| 3172 | Org. | <u>Animal Enforcement</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> | |
| | | Animal Control Officer | 10.00 | 10.00 | - | |
| | | Sr Animal Control Officer | 2.00 | 2.00 | - | |
| | | Supv Animal Care Officer | 1.00 | 1.00 | - | |
| | | Organization Totals: | <u>13.00</u> | <u>13.00</u> | <u>0.00</u> | |

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|------|--------------|-----------------------------|------------------|------------------|---------------|--|
| 310 | Dept. | Public Works | | | | |
| 3173 | Org. | <u>Animal Care Shelter</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> | |
| | | Animal Care Technician | 15.00 | 15.00 | - | |
| | | Sr Animal Care Technician | 1.00 | 1.00 | - | |
| | | Veterinarian | 0.00 | 1.00 | 1.00 | |
| | | Veterinarian Technician | 0.00 | 1.00 | 1.00 | |
| | | Organization Totals: | <u>16.00</u> | <u>18.00</u> | <u>2.00</u> | |

*** Classification pending Human Resources approval

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|------|--------------|-----------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3174 | Org. | <u>Animal Care Administration</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Accounting Technician | 1.00 | 1.00 | - |
| | | Administrative Officer | 1.00 | 1.00 | - |
| | | Animal Care Services Manager | 1.00 | 1.00 | - |
| | | Customer Service Rep | 0.00 | 5.00 | 5.00 |
| | | Sr Customer Service Rep | 0.00 | 1.00 | 1.00 |
| | | Typist Clerk II | 5.00 | 0.00 | (5.00) |
| | | Typist Clerk III | 1.00 | 0.00 | (1.00) |
| | | Volunteer Program Coordinator | 0.00 | 1.00 | 1.00 |
| | | Organization Totals: | <u>9.00</u> | <u>10.00</u> | <u>1.00</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3175 | Org. | <u>Parking Enforcement</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Parking Enforc Off | 35.00 | 35.00 | - |
| | | Parking Enforc Supvr | 3.00 | 3.00 | - |
| | | Program Specialist | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>39.00</u> | <u>39.00</u> | <u>0.00</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3176 | Org. | <u>Parking Meter Shop</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Parking Meter Coin Collec | 3.50 | 3.50 | - |
| | | Parking Meter Coll Supv | 1.00 | 1.00 | - |
| | | Parking Meter Repair Supv | 1.00 | 1.00 | - |
| | | Parking Meter Repair Work | 4.00 | 4.00 | - |
| | | Organization Totals: | <u>9.50</u> | <u>9.50</u> | <u>0.00</u> |

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|------|--------------|-------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3191 | Org. | <u>Street Administration</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Geo Info Systems Specialist I | 1.00 | 1.00 | - |
| | | Program Analyst | 2.00 | 1.00 | (1.00) |
| | | Sr Maintenance Worker | 0.00 | 1.00 | 1.00 |
| | | Staff Aide (Confidential) | 1.50 | 0.00 | (1.50) |
| | | Street Constr Lab R2 | 1.50 | 1.50 | - |
| | | Street Superintendent | 1.00 | 1.00 | - |
| | | Supervising Engineer | 1.00 | 1.00 | - |
| | | Traffic Worker I | 0.00 | 0.50 | 0.50 |
| | | Typist Clerk II | 0.00 | 1.00 | 1.00 |
| | | Organization Totals: | <u>8.00</u> | <u>8.00</u> | <u>0.00</u> |

*** Classification pending Human Resources approval

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3192 | Org. | <u>Pavement Maintenance</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Public Works General Supv | 2.00 | 2.00 | - |
| | | Street Constr Eq Opr R2 | 6.00 | 6.00 | - |
| | | Street Constr Lab R1 | 3.00 | 3.00 | - |
| | | Street Constr Lab R2 | 34.00 | 34.00 | - |
| | | Street Maint Supvr R2 | 5.00 | 5.00 | - |
| | | Organization Totals: | <u>50.00</u> | <u>50.00</u> | <u>0.00</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3193 | Org. | <u>Concrete Maintenance</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Constr Insp II | 5.00 | 5.00 | - |
| | | Constr Insp III | 1.00 | 1.00 | - |
| | | Public Works General Supv | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>7.00</u> | <u>7.00</u> | <u>0.00</u> |

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|------|--------------|-----------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3195 | Org. | <u>Traffic Signs And Markings</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Public Works General Supv | 1.00 | 1.00 | - |
| | | Traffic Supvr | 3.00 | 3.00 | - |
| | | Traffic Worker I | 12.00 | 12.00 | - |
| | | Traffic Worker II | 8.00 | 8.00 | - |
| | | Traffic Worker III | 2.00 | 2.00 | - |
| | | Organization Totals: | <u>26.00</u> | <u>26.00</u> | <u>0.00</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3196 | Org. | <u>Street Lights</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Building Maint Worker | 1.00 | 1.00 | - |
| | | Public Works General Supv | 1.00 | 1.00 | - |
| | | Sr Maintenance Worker | 3.00 | 3.00 | - |
| | | Traf Con/Lght Sup | 1.00 | 1.00 | - |
| | | Traf Con/Lght Tech I | 2.00 | 2.00 | - |
| | | Traf Con/Lght Tech II | 3.00 | 3.00 | - |
| | | Organization Totals: | <u>11.00</u> | <u>11.00</u> | <u>0.00</u> |

*** Classification pending Human Resources approval

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|------|--------------|--------------------------------|------------------|------------------|---------------|-----|
| 310 | Dept. | Public Works | | | | |
| 3197 | Org. | <u>Streetscape Maintenance</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> | |
| | | Construction Inspector III | 0.00 | 1.00 | 1.00 | *** |
| | | Parks Supvr | 1.00 | 0.00 | (1.00) | |
| | | Service Contract Insp | 3.00 | 3.00 | - | |
| | | Organization Totals: | <u>4.00</u> | <u>4.00</u> | <u>0.00</u> | |

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|------|--------------|-----------------------------|------------------|------------------|---------------|--|
| 310 | Dept. | Public Works | | | | |
| 3198 | Org. | <u>Traffic Signals</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> | |
| | | Traf Con/Lght Sup | 1.00 | 1.00 | - | |
| | | Traf Con/Lght Tech I | 1.00 | 1.00 | - | |
| | | Traf Con/Lght Tech II | 5.00 | 5.00 | - | |
| | | Organization Totals: | <u>7.00</u> | <u>7.00</u> | <u>0.00</u> | |

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|------|--------------|---------------------------------|------------------|------------------|---------------|--|
| 310 | Dept. | Public Works | | | | |
| 3251 | Org. | <u>24th St Fleet Maint Shop</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> | |
| | | Eq Maint Supvr | 1.00 | 1.00 | - | |
| | | Equip Mechanic I | 1.00 | 1.00 | - | |
| | | Equip Mechanic II | 9.00 | 9.00 | - | |
| | | Equip Mechanic III | 1.00 | 1.00 | - | |
| | | Storekeeper | 1.00 | 1.00 | - | |
| | | Stores Clerk II | 2.00 | 2.00 | - | |
| | | Vehicle Service Att (R2) | 2.00 | 2.00 | - | |
| | | Organization Totals: | <u>17.00</u> | <u>17.00</u> | <u>0.00</u> | |

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|------|--------------|----------------------------------|------------------|------------------|---------------|--|
| 310 | Dept. | Public Works | | | | |
| 3252 | Org. | <u>24th St Service/Tire Shop</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> | |
| | | Equip Mechanic III | 1.00 | 1.00 | - | |
| | | Equip Serviceworker | 7.00 | 7.00 | - | |
| | | Maintenance Worker | 1.00 | 1.00 | - | |
| | | Organization Totals: | <u>9.00</u> | <u>9.00</u> | <u>0.00</u> | |

*** Classification pending Human Resources approval

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3253 | Org. | <u>24th St Body Shop</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Eq Body Mechanic II | 7.00 | 6.00 | (1.00) |
| | | Eq Maint Supvr | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>8.00</u> | <u>7.00</u> | <u>(1.00)</u> |

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|------|--------------|-----------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3254 | Org. | <u>24th St Fire Equipment Shp</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Eq Maint Supvr | 1.00 | 1.00 | - |
| | | Equip Mechanic I | 1.00 | 1.00 | - |
| | | Equip Mechanic II | 3.00 | 3.00 | - |
| | | Storekeeper | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>6.00</u> | <u>6.00</u> | <u>0.00</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3255 | Org. | <u>24th St Car Pool</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Program Analyst | 1.00 | 1.00 | - |
| | | Vehicle Service Att (R2) | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>2.00</u> | <u>2.00</u> | <u>0.00</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3256 | Org. | <u>City Hall Car Pool</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Administrative Technician | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>1.00</u> | <u>1.00</u> | <u>0.00</u> |

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|------|--------------|---------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3257 | Org. | <u>28th St Fleet Maint Shop</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Eq Maint Supvr | 1.00 | 1.00 | - |
| | | Equip Mechanic II | 10.00 | 10.00 | - |
| | | Equip Mechanic III (BI/Ar) | 1.00 | 1.00 | - |
| | | Equip Serviceworker | 6.00 | 6.00 | - |
| | | Storekeeper | 1.00 | 1.00 | - |
| | | Vehicle Service Att (R2) | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>20.00</u> | <u>20.00</u> | <u>0.00</u> |

*** Classification pending Human Resources approval

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3258 | Org. | <u>Kinney Police Garage</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Eq Maint Supvr | 1.00 | 1.00 | - |
| | | Equip Mechanic I | 1.00 | 1.00 | - |
| | | Equip Mechanic II | 2.00 | 3.00 | 1.00 |
| | | Equip Serviceworker | 6.00 | 6.00 | - |
| | | Storekeeper | 1.00 | 1.00 | - |
| | | Vehicle Service Att (R1) | 2.00 | 2.00 | - |
| | | Vehicle Service Att (R2) | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>14.00</u> | <u>15.00</u> | <u>1.00</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3259 | Org. | <u>Fleet Administration</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Fleet Superintendent | 1.00 | 1.00 | - |
| | | Program Analyst | 2.00 | 2.00 | - |
| | | Public Works General Supv | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>4.00</u> | <u>4.00</u> | <u>0.00</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3261 | Org. | <u>Rooney Police Garage</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Eq Maint Supvr | 1.00 | 1.00 | - |
| | | Equip Mechanic II | 2.00 | 2.00 | - |
| | | Equip Serviceworker | 5.00 | 5.00 | - |
| | | Vehicle Service Att (R1) | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>9.00</u> | <u>9.00</u> | <u>0.00</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3271 | Org. | <u>Electrician Services</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Electrician R2 | 4.00 | 4.00 | - |
| | | Electrician Supvr R2 | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>5.00</u> | <u>5.00</u> | <u>0.00</u> |

*** Classification pending Human Resources approval

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3272 | Org. | <u>Plumbing Services</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Mechanical Maint Supvr R2 | 1.00 | 1.00 | - |
| | | Plumber R2 | 2.00 | 2.00 | - |
| | | Organization Totals: | <u>3.00</u> | <u>3.00</u> | <u>0.00</u> |

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|------|--------------|------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3273 | Org. | <u>Bldg Maint & Oper</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Building Maint Worker | 5.00 | 9.50 | 4.50 |
| | | Maintenance Worker | 1.00 | 1.00 | - |
| | | Mechanical Maint Supvr R2 | 1.00 | 0.00 | (1.00) |
| | | Public Works General Supv | 0.00 | 1.00 | 1.00 |
| | | Sr Bldg Maint Worker | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>8.00</u> | <u>12.50</u> | <u>4.50</u> |

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|------|--------------|-----------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3274 | Org. | <u>Stationary Engineering Svc</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Mechanical Maint Supvr R2 | 1.00 | 1.00 | - |
| | | Sheet Metal Worker R2 | 1.00 | 1.00 | - |
| | | Stationary Engineer | 4.00 | 6.00 | 2.00 |
| | | Organization Totals: | <u>6.00</u> | <u>8.00</u> | <u>2.00</u> |

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|------|--------------|----------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3275 | Org. | <u>Facility Mgmt & Admin</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Architectural Tech III | 1.00 | 1.00 | - |
| | | Building Maint Worker | 3.50 | 0.00 | (3.50) |
| | | Facilities Superintendent | 1.00 | 1.00 | - |
| | | Public Works General Supv | 2.00 | 2.00 | - |
| | | Stationary Engineer | 2.00 | 1.00 | (1.00) |
| | | Organization Totals: | <u>9.50</u> | <u>5.00</u> | <u>(4.50)</u> |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3276 | Org. | <u>Painting Services</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Painter R2 | 6.00 | 6.00 | - |
| | | Structural Maint Supvr R2 | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>7.00</u> | <u>7.00</u> | <u>0.00</u> |

*** Classification pending Human Resources approval

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3277 | Org. | <u>Carpenter Services</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Carpenter R2 | 4.00 | 4.00 | - |
| | | Structural Maint Supvr R2 | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>5.00</u> | <u>5.00</u> | <u>0.00</u> |

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|------|--------------|---------------------------------|------------------|------------------|---------------|
| 310 | Dept. | Public Works | | | |
| 3279 | Org. | <u>Maint Admin Support Svcs</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Accounting Technician | 2.00 | 2.00 | - |
| | | Acct Clerk II | 2.00 | 2.00 | - |
| | | Administrative Analyst | 3.00 | 3.00 | - |
| | | Administrative Technician | 0.00 | 1.00 | 1.00 |
| | | Dept Systems Specialist II | 1.00 | 1.00 | - |
| | | Info Technology Trainee | 0.00 | 1.00 | 1.00 |
| | | Maint Services General Manager | 1.00 | 1.00 | - |
| | | Personnel Trans Coord | 1.00 | 1.00 | - |
| | | Program Specialist | 1.00 | 1.00 | - |
| | | Secretary | 1.00 | 1.00 | - |
| | | Senior Staff Assistant | 1.00 | 0.00 | (1.00) |
| | | Supervising Financial Analyst | 1.00 | 1.00 | - |
| | | Typist Clerk II | 4.00 | 4.00 | - |
| | | Typist Clerk III | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>19.00</u> | <u>20.00</u> | <u>1.00</u> |
| | | Total Public Works: | <u>749.00</u> | <u>754.00</u> | <u>5.00</u> |

*** Classification pending Human Resources approval

UTILITIES

| | | | | | |
|------|--------------|----------------------------------|------------------|------------------|---------------|
| 330 | Dept. | Utilities | | | |
| 3311 | Org. | <u>Department Administration</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Admin Tech | 1.00 | 0.00 | (1.00) |
| | | Administrative Assistant | 0.00 | 1.00 | 1.00 |
| | | Administrative Technician | 0.00 | 1.00 | 1.00 |
| | | Director Of Utilities | 1.00 | 1.00 | - |
| | | Executive Secretary | 1.00 | 0.00 | (1.00) |
| | | Media & Comms Specialist | 0.00 | 1.00 | 1.00 |
| | | Sr Admin Svcs Off | 1.00 | 0.00 | (1.00) |
| | | Typist Clerk II | 1.00 | 1.00 | - |
| | | Organization Totals: | 5.00 | 5.00 | 0.00 |

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|------|--------------|-----------------------------------|------------------|------------------|---------------|
| 330 | Dept. | Utilities | | | |
| 3312 | Org. | <u>Flood Control/Drain Policy</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | SAFCA Counsel | 1.00 | 1.00 | - |
| | | Sr Admin Svcs Off | 2.00 | 2.00 | - |
| | | Organization Totals: | 3.00 | 3.00 | 0.00 |

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|------|--------------|-----------------------------|------------------|------------------|---------------|
| 330 | Dept. | Utilities | | | |
| 3313 | Org. | <u>Water Policy</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Admin Services Officer | 1.00 | 0.00 | (1.00) |
| | | Program Specialist | 0.00 | 1.00 | 1.00 |
| | | Typist Clerk III | 1.00 | 1.00 | - |
| | | Utility Svcs Insp | 3.00 | 3.00 | - |
| | | Water Waste Inspector | 2.00 | 2.00 | - |
| | | Organization Totals: | 7.00 | 7.00 | 0.00 |

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|------|--------------|----------------------------------|------------------|------------------|---------------|
| 330 | Dept. | Utilities | | | |
| 3315 | Org. | <u>Metropolitan Wtr Planning</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Admin Analyst I | 1.00 | 1.00 | - |
| | | Ex Dir Sac CCOMWP | 1.00 | 1.00 | - |
| | | Program Manager | 0.00 | 1.00 | 1.00 |
| | | Secretary | 1.00 | 1.00 | - |
| | | Sr Admin Svcs Off | 1.00 | 0.00 | (1.00) |
| | | Organization Totals: | 4.00 | 4.00 | 0.00 |

*** Classification pending Human Resources approval

| 330 | Dept. | Utilities | | | |
|-----------------------------|-------|-----------------------------------|------------------|------------------|---------------|
| 3321 | Org. | <u>Water Production Operation</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Data Entry Technician | 1.00 | 1.00 | - |
| | | Info Technology Sup Sp I | 1.00 | 1.00 | - |
| | | Plant Operator I | 10.00 | 12.00 | 2.00 |
| | | Plant Opr I (CDTR) | 1.00 | 0.00 | (1.00) |
| | | Plant Opr II | 13.00 | 14.00 | 1.00 |
| | | Plant Opr III | 8.00 | 8.00 | - |
| | | Plant Services Manager | 1.00 | 1.00 | - |
| | | Sr Maintenance Worker | 2.00 | 1.00 | (1.00) |
| | | Supv Plant Opr | 5.00 | 4.00 | (1.00) |
| | | Typist Clerk II | 0.50 | 0.50 | - |
| | | Typist Clerk III | 1.00 | 1.00 | - |
| | | Water & Sewer Supt (Plant) | 0.00 | 1.00 | 1.00 |
| | | Wtr & Swr Supt Plt Svcs | 1.00 | 0.00 | (1.00) |
| Organization Totals: | | | 44.50 | 44.50 | 0.00 |

| 330 | Dept. | Utilities | | | |
|-----------------------------|-------|------------------------------|------------------|------------------|---------------|
| 3322 | Org. | <u>Wastewater Operations</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Plant Operator I | 1.00 | 1.00 | - |
| | | Plant Opr II | 4.00 | 4.00 | - |
| | | Supv Plant Opr | 1.00 | 1.00 | - |
| | | Utility Construction Coord | 1.00 | 0.00 | (1.00) |
| | | Water & Sewer Supt (Plant) | 1.00 | 1.00 | - |
| Organization Totals: | | | 8.00 | 7.00 | (1.00) |

| 330 | Dept. | Utilities | | | |
|-----------------------------|-------|----------------------------|------------------|------------------|---------------|
| 3323 | Org. | <u>Drainage Operations</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Maintenance Worker | 1.00 | 1.00 | - |
| | | Office Supervisor | 1.00 | 1.00 | - |
| | | Plant Operator I | 4.00 | 4.00 | - |
| | | Plant Opr II | 11.00 | 11.00 | - |
| | | Plant Opr III | 6.00 | 6.00 | - |
| | | Sr Maintenance Worker | 1.00 | 1.00 | - |
| | | Supv Plant Opr | 1.00 | 1.00 | - |
| Organization Totals: | | | 25.00 | 25.00 | 0.00 |

*** Classification pending Human Resources approval

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|------|--------------|-------------------------------------|------------------|------------------|---------------|
| 330 | Dept. | Utilities | | | |
| 3324 | Org. | <u>Water Production Maintenance</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Electrician R2 | 6.00 | 6.00 | - |
| | | Electrician Supvr R2 | 1.00 | 1.00 | - |
| | | Instrument Tech II | 4.00 | 4.00 | - |
| | | Instrumentation Supv | 1.00 | 1.00 | - |
| | | Machinist Helper R2 | 6.00 | 5.00 | (1.00) |
| | | Machinist R2 | 8.00 | 9.00 | 1.00 |
| | | Machinist Supvr R2 | 2.00 | 2.00 | - |
| | | Sr Maintenance Worker | 4.00 | 4.00 | - |
| | | Typist Clerk II | 1.00 | 1.00 | - |
| | | Utility Worker | 0.75 | 0.75 | - |
| | | Water & Sewer Supt (Plant) | 0.00 | 1.00 | 1.00 |
| | | Wtr & Swr Supt Plt Svcs | 1.00 | 0.00 | (1.00) |
| | | Organization Totals: | <u>34.75</u> | <u>34.75</u> | <u>0.00</u> |

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|------|--------------|-------------------------------|------------------|------------------|---------------|
| 330 | Dept. | Utilities | | | |
| 3325 | Org. | <u>Wastewater Maintenance</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Electrician R2 | 3.00 | 3.00 | - |
| | | Mach 2 | 1.00 | 1.00 | - |
| | | Machinist Helper R2 | 2.00 | 2.00 | - |
| | | Machinist R2 | 2.00 | 2.00 | - |
| | | Utility Construction Coord | 0.00 | 1.00 | 1.00 |
| | | Utility Worker | 0.75 | 0.75 | - |
| | | Organization Totals: | <u>8.75</u> | <u>9.75</u> | <u>1.00</u> |

*** Classification pending Human Resources approval

| 330 | Dept. | Utilities | | | |
|-----------------------------|-------|-----------------------------|------------------|------------------|---------------|
| 3326 | Org. | <u>Drainage Maintenance</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Electrician R2 | 4.00 | 4.00 | - |
| | | Electrician Supvr R2 | 1.00 | 1.00 | - |
| | | Instrument Tech I | 2.00 | 2.00 | - |
| | | Instrument Tech II | 2.00 | 2.00 | - |
| | | Instrumentation Supv | 1.00 | 0.00 | (1.00) |
| | | Machinist Helper R2 | 6.00 | 6.00 | - |
| | | Machinist R2 | 6.00 | 6.00 | - |
| | | Machinist Supvr R2 | 2.00 | 2.00 | - |
| | | Maintenance Worker | 1.00 | 1.00 | - |
| | | Sr Maintenance Worker | 3.00 | 3.00 | - |
| | | Staff Aide (Management) | 0.00 | 1.00 | 1.00 |
| | | Storekeeper | 1.00 | 1.00 | - |
| Organization Totals: | | | <u>29.00</u> | <u>29.00</u> | <u>0.00</u> |

| 330 | Dept. | Utilities | | | |
|-----------------------------|-------|---------------------------------|------------------|------------------|---------------|
| 3327 | Org. | <u>Water Quality Operations</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Supv Water Quality Chem | 1.00 | 1.00 | - |
| | | Typist Clerk II | 1.00 | 1.00 | - |
| | | Water Quality Chemist | 3.00 | 3.00 | - |
| | | Water Quality Lab Tech | 4.00 | 4.00 | - |
| | | Water & Sewer Supt (Plant) | 0.00 | 1.00 | 1.00 |
| | | Wtr & Swr Supt Plt Svcs | 1.00 | 0.00 | (1.00) |
| Organization Totals: | | | <u>10.00</u> | <u>10.00</u> | <u>0.00</u> |

| 330 | Dept. | Utilities | | | |
|-----------------------------|-------|-------------------------------|------------------|------------------|---------------|
| 3331 | Org. | <u>Engineering Admin</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Eng Division Mgr | 1.00 | 0.00 | (1.00) |
| | | Eng Technician III | 1.00 | 1.00 | - |
| | | Principal Architect Engineer | 1.00 | 0.00 | (1.00) |
| | | Principal Engineer | 0.00 | 1.00 | 1.00 |
| | | Secretary | 1.00 | 1.00 | - |
| | | Student Trainee (R2) | 2.50 | 2.50 | - |
| | | Typist Clerk II | 1.00 | 1.00 | - |
| | | Typist Clerk III | 1.00 | 1.00 | - |
| | | Utilities Engineering Manager | 0.00 | 1.00 | 1.00 |
| Organization Totals: | | | <u>8.50</u> | <u>8.50</u> | <u>0.00</u> |

*** Classification pending Human Resources approval

| 330 | Dept. | Utilities | | | |
|-----------------------------|-------|--------------------------------|------------------|------------------|---------------|
| 3332 | Org. | <u>CIP Engineering</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Assoc Civil Engineer | 10.00 | 6.00 | (4.00) |
| | | Assoc Electrical Engineer | 2.00 | 1.00 | (1.00) |
| | | Constr Insp II | 3.00 | 3.00 | - |
| | | Eng Technician III | 4.00 | 3.00 | (1.00) |
| | | Geo Info Systems Specialist I | 1.00 | 1.00 | - |
| | | Geo Info Systems Specialist II | 1.00 | 1.00 | - |
| | | Info Technology Sup Sp II | 1.00 | 0.00 | (1.00) |
| | | Information Systems An II | 0.00 | 1.00 | 1.00 |
| | | Principal Systems Engineer | 0.00 | 1.00 | 1.00 |
| | | Principal Systems Programmer | 1.00 | 0.00 | (1.00) |
| | | Senior Engineer | 8.00 | 10.00 | 2.00 |
| | | Sr Engineering Tech | 0.00 | 1.00 | 1.00 |
| | | Supervising Engineer | 0.00 | 7.00 | 7.00 |
| | | Supv Const Inspector | 1.00 | 1.00 | - |
| | | Supv Engineer | 7.00 | 0.00 | (7.00) |
| Organization Totals: | | | 39.00 | 36.00 | (3.00) |

| 330 | Dept. | Utilities | | | |
|-----------------------------|-------|-------------------------------|------------------|------------------|---------------|
| 3333 | Org. | <u>Water Quality Engineer</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Admin Analyst II | 1.00 | 0.00 | (1.00) |
| | | Assoc Civil Engineer | 2.00 | 3.00 | 1.00 |
| | | Eng Technician III | 1.00 | 1.00 | - |
| | | Program Analyst | 0.00 | 1.00 | 1.00 |
| | | Senior Engineer | 1.00 | 1.00 | - |
| | | Supv Engineer | 1.00 | 1.00 | - |
| | | Utility Svcs Insp | 1.00 | 1.00 | - |
| Organization Totals: | | | 7.00 | 8.00 | 1.00 |

*** Classification pending Human Resources approval

| | | | | | |
|------|--------------|-----------------------------|------------------|------------------|---------------|
| 330 | Dept. | Utilities | | | |
| 3334 | Org. | <u>Development Services</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Assoc Civil Engineer | 2.00 | 4.00 | 2.00 |
| | | Eng Technician III | 4.00 | 3.00 | (1.00) |
| | | Senior Engineer | 2.00 | 2.00 | - |
| | | Sr Engineering Tech | 0.00 | 1.00 | 1.00 |
| | | Supervising Engineer | 0.00 | 1.00 | 1.00 |
| | | Supv Engineer | 1.00 | 0.00 | (1.00) |
| | | Organization Totals: | <u>9.00</u> | <u>11.00</u> | <u>2.00</u> |

| | | | | | |
|------|--------------|------------------------------|------------------|------------------|----------------|
| 330 | Dept. | Utilities | | | |
| 3341 | Org. | <u>Water Distribution</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Blacksmith-Welder R2 | 1.00 | 1.00 | - |
| | | Meter Reader | 4.00 | 4.00 | - |
| | | Office Supervisor | 1.00 | 1.00 | - |
| | | Public Service Aide | 0.50 | 0.50 | - |
| | | Sr Data Entry Technician | 1.00 | 1.00 | - |
| | | Storekeeper | 1.00 | 1.00 | - |
| | | Stores Clerk II | 2.00 | 2.00 | - |
| | | Typist Clerk II | 2.00 | 2.00 | - |
| | | Util Field Svcs Supv | 8.00 | 7.00 | (1.00) |
| | | Util Field Svcs Svcwrkr | 43.00 | 37.00 | (6.00) |
| | | Utilities Field Svcs L Wrkr | 34.00 | 30.00 | (4.00) |
| | | Utility Svcs Insp | 1.00 | 1.00 | - |
| | | Water & Sewer Supt (Field) | 0.00 | 1.00 | 1.00 |
| | | Water & Sewer Svcwk (App) | 1.00 | 1.00 | - |
| | | Wtr & Swr Dist Supt/Fld Supt | 1.00 | 0.00 | (1.00) |
| | | Organization Totals: | <u>100.50</u> | <u>89.50</u> | <u>(11.00)</u> |

*** Classification pending Human Resources approval

| | | | | | |
|------|--------------|------------------------------|------------------|------------------|---------------|
| 330 | Dept. | Utilities | | | |
| 3342 | Org. | <u>Wastewater Collection</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Data Entry Technician | 1.00 | 1.00 | - |
| | | Dept Systems Specialist I | 1.00 | 1.00 | - |
| | | Public Service Aide | 0.50 | 0.50 | - |
| | | Storekeeper | 1.00 | 1.00 | - |
| | | Typist Clerk II | 1.00 | 1.00 | - |
| | | Util Field Svcs Supv | 5.00 | 5.00 | - |
| | | Util Field Svcs Svcwrkr | 27.00 | 27.00 | - |
| | | Utilities Field Svcs L Wrkr | 26.00 | 26.00 | - |
| | | Water & Sewer Supt (Field) | 1.00 | 1.00 | - |
| | | Water & Sewer Svcwk (App) | 2.00 | 2.00 | - |
| | | Organization Totals: | <u>65.50</u> | <u>65.50</u> | <u>0.00</u> |

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|------|--------------|------------------------------|------------------|------------------|---------------|
| 330 | Dept. | Utilities | | | |
| 3343 | Org. | <u>Drainage Collection</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Asst Field Services Manager | 1.00 | 1.00 | - |
| | | Field Services Manager | 1.00 | 1.00 | - |
| | | Info Technology Trainee | 1.00 | 1.00 | - |
| | | Secretary | 1.00 | 0.00 | (1.00) |
| | | Sr Info Technology Sup Sp I | 1.00 | 1.00 | - |
| | | Typist Clerk II | 0.00 | 1.00 | 1.00 |
| | | Util Field Svcs Supv | 5.00 | 6.00 | 1.00 |
| | | Util Field Svcs Svcwrkr | 24.00 | 31.00 | 7.00 |
| | | Utilities Field Svcs L Wrkr | 13.00 | 18.00 | 5.00 |
| | | Utilities Filed Svcs L Wrkr | 1.00 | 1.00 | - |
| | | Water & Sewer Supt (Field) | 0.00 | 1.00 | 1.00 |
| | | Water & Sewer Svcwk (App) | 2.00 | 2.00 | - |
| | | Wtr & Swr Dist Supt/Fld Supt | 1.00 | 0.00 | (1.00) |
| | | Organization Totals: | <u>51.00</u> | <u>64.00</u> | <u>13.00</u> |

*** Classification pending Human Resources approval

| | | | | |
|------|---|-------------------------|-------------------------|----------------------|
| 330 | Dept. Utilities | | | |
| 3350 | Org. <u>Business Services Division</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | Accounting Technician | 2.00 | 2.00 | - |
| | Admin Analyst II | 4.00 | 0.00 | (4.00) |
| | Admin Tech | 1.00 | 0.00 | (1.00) |
| | Administrative Analyst | 0.00 | 3.00 | 3.00 |
| | Business Services Manager | 1.00 | 1.00 | - |
| | Clerk II | 9.50 | 9.50 | - |
| | Clerk III | 1.00 | 1.00 | - |
| | Program Specialist | 0.00 | 1.00 | 1.00 |
| | Senior Staff Assistant | 0.00 | 1.00 | 1.00 |
| | Sr Accounting Tech | 1.00 | 1.00 | - |
| | Sr Admin Svcs Off | 1.00 | 0.00 | (1.00) |
| | Supervising Financial Analyst | 0.00 | 1.00 | 1.00 |
| | Utility Customer Svc Supv | 1.00 | 1.00 | - |
| | Utility Customer Svc Tech I | 6.50 | 6.50 | - |
| | Utility Customer Svc Tech III | 2.00 | 2.00 | - |
| | Organization Totals: | 30.00 | 30.00 | 0.00 |
| | Total Utilities: | 489.50 | 491.50 | 2.00 |

*** Classification pending Human Resources approval

PLANNING AND BUILDING

| | | | | | |
|------|--------------|--------------------------------|------------------|------------------|---------------|
| 480 | Dept. | Planning & Building | | | |
| 4812 | Org. | <u>Natomas Team</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Natomas Manager | 1.00 | 1.00 | - |
| | | Secretary | 1.00 | 1.00 | - |
| | | Senior Planner | 1.00 | 1.00 | - |
| | | Organization Totals: | 3.00 | 3.00 | 0.00 |

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|------|--------------|--------------------------------|------------------|------------------|---------------|
| 480 | Dept. | Planning & Building | | | |
| 4821 | Org. | <u>Planning Service Admin</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Administrative Analyst | 1.00 | 1.00 | - |
| | | Administrative Assistant | 1.00 | 1.00 | - |
| | | Director Of Planning | 1.00 | 1.00 | - |
| | | Graduate Student Trainee | 2.00 | 2.00 | - |
| | | Planning Manager | 1.00 | 1.00 | - |
| | | Principal Planner | 1.00 | 1.00 | - |
| | | Typist Clerk II | 2.00 | 2.00 | - |
| | | Typist Clerk III | 2.00 | 2.00 | - |
| | | Organization Totals: | 11.00 | 11.00 | 0.00 |

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|------|--------------|--------------------------------|------------------|------------------|---------------|
| 480 | Dept. | Planning & Building | | | |
| 4827 | Org. | <u>Long Range Planning</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Assoc Planner | 8.00 | 9.00 | 1.00 |
| | | Principal Planner | 1.00 | 1.00 | - |
| | | Senior Management Analyst | 1.00 | 1.00 | - |
| | | Senior Planner | 2.00 | 2.00 | - |
| | | Organization Totals: | 12.00 | 13.00 | 1.00 |

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|------|--------------|--------------------------------|------------------|------------------|---------------|
| 480 | Dept. | Planning & Building | | | |
| 4828 | Org. | <u>Environmental Services</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Acct Clerk II | 1.00 | 1.00 | - |
| | | Assoc Planner | 6.00 | 6.00 | - |
| | | Asst Planner | 1.00 | 1.00 | - |
| | | Principal Planner | 1.00 | 1.00 | - |
| | | Senior Planner | 1.00 | 1.00 | - |
| | | Organization Totals: | 10.00 | 10.00 | 0.00 |

*** Classification pending Human Resources approval

| | | | | | |
|------|--------------|--------------------------------|------------------|------------------|---------------|
| 480 | Dept. | Planning & Building | | | |
| 4829 | Org. | <u>Historic Preservation</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Assoc Planner | 2.00 | 2.00 | - |
| | | Senior Planner | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>3.00</u> | <u>3.00</u> | <u>0.00</u> |

| | | | | | |
|------|--------------|--------------------------------|------------------|------------------|---------------|
| 480 | Dept. | Planning & Building | | | |
| 4861 | Org. | <u>Building Administration</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Accountant Auditor | 1.00 | 1.00 | - |
| | | Accounting Technician | 1.50 | 1.00 | (0.50) |
| | | Acct Clerk II | 1.00 | 1.00 | - |
| | | Administrative Analyst | 2.00 | 2.00 | - |
| | | Adminstrative Assistant | 1.00 | 1.00 | - |
| | | Applications Developer | 1.00 | 1.00 | - |
| | | Chief Building Official | 1.00 | 1.00 | - |
| | | Dept Systems Specialist I | 1.00 | 1.00 | - |
| | | Geo Info Systems Specialst II | 1.00 | 1.00 | - |
| | | Geo Info Systems Specialst III | 1.00 | 1.00 | - |
| | | Info Technology Sup Sp I | 1.00 | 1.00 | - |
| | | Program Manager | 1.00 | 1.00 | - |
| | | Sr Accounting Tech | 0.00 | 0.50 | 0.50 |
| | | Sr Info Technology Sup Sp I | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>14.50</u> | <u>14.50</u> | <u>0.00</u> |

*** Classification pending Human Resources approval

| 480 | Dept. | Planning & Building | | | | |
|------|-------|--------------------------------|--|------------------|------------------|---------------|
| 4862 | Org. | Permit Services | | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Building Insp IV | | 0.00 | 4.00 | 4.00 |
| | | Building Inspector 3 | | 6.00 | 0.00 | (6.00) |
| | | Building Technician | | 4.00 | 4.00 | - |
| | | Cashier | | 1.00 | 1.00 | - |
| | | Permit Services Manager | | 2.00 | 2.00 | - |
| | | Principal Engineer | | 0.00 | 1.00 | 1.00 |
| | | Program Analyst | | 1.00 | 1.00 | - |
| | | Senior Engineer | | 1.00 | 1.00 | - |
| | | Senior Planner | | 2.00 | 1.00 | (1.00) |
| | | Sr Architect | | 0.00 | 1.00 | 1.00 |
| | | Sr Mgmt Analyst | | 1.00 | 0.00 | (1.00) |
| | | Supervising Building Inspector | | 0.00 | 2.00 | 2.00 |
| | | Supervising Engineer | | 1.00 | 0.00 | (1.00) |
| | | Typist Clerk II | | 3.00 | 3.00 | - |
| | | Typist Clerk III | | 1.00 | 1.00 | - |
| | | Organization Totals: | | 23.00 | 22.00 | (1.00) |

| 480 | Dept. | Planning & Building | | | | |
|------|-------|-----------------------------|--|------------------|------------------|---------------|
| 4866 | Org. | Plan Review | | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Assoc Civil Engineer | | 3.00 | 3.00 | - |
| | | Assoc Mechanical Engineer | | 1.00 | 1.00 | - |
| | | Building Insp IV | | 0.00 | 4.00 | 4.00 |
| | | Building Inspector 3 | | 5.00 | 1.00 | (4.00) |
| | | Building Technician | | 5.00 | 5.00 | - |
| | | Chief Building Inspector | | 2.00 | 2.00 | - |
| | | Fire Protection Engineer | | 3.00 | 2.00 | (1.00) |
| | | Senior Engineer | | 4.00 | 4.00 | - |
| | | Supervising Engineer | | 0.00 | 2.00 | 2.00 |
| | | Organization Totals: | | 23.00 | 24.00 | 1.00 |

*** Classification pending Human Resources approval

| | | | | | |
|------|--------------|--------------------------------|------------------|------------------|---------------|
| 480 | Dept. | Planning & Building | | | |
| 4868 | Org. | <u>Field Inspections</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Building Insp II | 29.00 | 27.00 | (2.00) |
| | | Building Insp III | 8.00 | 8.00 | - |
| | | Building Insp IV | 0.00 | 4.00 | 4.00 |
| | | Building Inspector 3 | 5.00 | 0.00 | (5.00) |
| | | Principal Building Inspector | 1.00 | 1.00 | - |
| | | Senior Engineer | 1.00 | 1.00 | - |
| | | Supervising Building Inspector | 0.00 | 3.00 | 3.00 |
| | | Typist Clerk II | 4.00 | 4.00 | - |
| | | Organization Totals: | <u>48.00</u> | <u>48.00</u> | <u>0.00</u> |

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|------|--------------|--------------------------------|------------------|------------------|---------------|
| 480 | Dept. | Planning & Building | | | |
| 4870 | Org. | <u>Zoning Administration</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Asst Planner | 0.00 | 1.00 | 1.00 |
| | | Assoc Planner | 2.00 | 2.00 | - |
| | | Planning Technician I | 0.00 | 1.00 | 1.00 |
| | | Senior Planner | 1.00 | 1.00 | - |
| | | Organization Totals: | <u>3.00</u> | <u>5.00</u> | <u>2.00</u> |

| | | | | | |
|------|--------------|--------------------------------|------------------|------------------|---------------|
| 480 | Dept. | Planning & Building | | | |
| 4871 | Org. | <u>Design Review</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Associate Architect | 1.00 | 0.00 | (1.00) |
| | | Jr Architect | 1.00 | 1.00 | - |
| | | Planning Technician I | 0.00 | 1.00 | 1.00 |
| | | Senior Planner | 0.00 | 1.00 | 1.00 |
| | | Organization Totals: | <u>2.00</u> | <u>3.00</u> | <u>1.00</u> |

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|------|--------------|--------------------------------|------------------|------------------|---------------|
| 480 | Dept. | Planning & Building | | | |
| 4875 | Org. | <u>Current Planning</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Assoc Planner | 10.00 | 11.00 | 1.00 |
| | | Asst Planner | 1.00 | 1.00 | - |
| | | Planning Technician I | 1.00 | 1.00 | - |
| | | Principal Planner | 1.00 | 1.00 | - |
| | | Senior Planner | 3.00 | 3.00 | - |
| | | Organization Totals: | <u>16.00</u> | <u>17.00</u> | <u>1.00</u> |

*** Classification pending Human Resources approval

| | | | | | |
|------|--------------|--------------------------------------|------------------|------------------|---------------|
| 480 | Dept. | Planning & Building | | | |
| 4877 | Org. | <u>Planning And Counter Services</u> | <u>FY2002/03</u> | <u>FY2003/04</u> | <u>Change</u> |
| | | Assoc Planner | 2.00 | 2.00 | - |
| | | Asst Planner | 1.00 | 1.00 | - |
| | | Planning Technician I | 2.00 | 2.00 | - |
| | | Planning Technician II | 2.00 | 2.00 | - |
| | | Organization Totals: | <u>7.00</u> | <u>7.00</u> | <u>0.00</u> |
| | | Total Planning and Building: | <u>175.50</u> | <u>180.50</u> | <u>5.00</u> |

*** Classification pending Human Resources approval