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SECTION – 28 STAFFING

Mayor Council

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Administrative Technician	1.00	1.00	0.00
Auditor	0.00	3.00	3.00
Chief of Staff to the Mayor	1.00	1.00	0.00
City Council	4.00	4.00	0.00
Council Operations Manager	1.00	1.00	0.00
District Director	8.00	8.00	0.00
Executive Assistant (Ex)	10.50	10.50	0.00
Internal Audit Manager	0.00	1.00	1.00
Mayor	1.00	1.00	0.00
Special Assistant to the Mayor	1.00	1.00	0.00
Staff Assistant (Ex)	1.00	1.00	0.00
Operating Unit Total:	<u>28.50</u>	<u>32.50</u>	<u>4.00</u>

City Attorney

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Assistant City Attorney	2.00	2.00	0.00
City Attorney	1.00	1.00	0.00
Deputy City Attorney II	3.00	2.00	(1.00)
Investigator	1.00	1.00	0.00
LAN Administrator	1.00	1.00	0.00
Law Office Administrator	1.00	1.00	0.00
Legal Secretary (Ex)	11.00	9.00	(2.00)
Legal Staff Assistant (Ex)	3.00	3.00	0.00
Paralegal (Ex)	3.00	3.00	0.00
Senior Deputy City Attorney	20.00	20.00	0.00
Special Asst to City Attorney	1.00	1.00	0.00
Supervising Legal Secretary	2.00	2.00	0.00
Supv Deputy City Attorney	4.00	3.00	(1.00)
Operating Unit Total:	<u>53.00</u>	<u>49.00</u>	<u>(4.00)</u>

City Clerk

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Administrative Assistant	1.00	1.00	0.00
Assistant City Clerk	2.00	2.00	0.00
City Clerk	1.00	1.00	0.00
Deputy City Clerk	4.00	3.00	(1.00)
Program Manager	1.00	1.00	0.00
Senior Deputy City Clerk	2.00	2.00	0.00
Senior Staff Assistant	1.00	1.00	0.00
Operating Unit Total:	<u>12.00</u>	<u>11.00</u>	<u>(1.00)</u>

City Manager

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Administrative Analyst	0.00	1.00	1.00
Administrative Asst (Conf/Ex)	3.00	3.00	0.00
Administrative Technician	0.00	1.00	1.00
Assistant City Manager	4.00	3.00	(1.00)
Auditor	3.00	0.00	(3.00)
City Manager	1.00	1.00	0.00
Dir of Governmental Affairs	1.00	1.00	0.00
Dir of Public Safety Acctblty	1.00	1.00	0.00
Dir Office Youth Development	1.00	1.00	0.00
E-Government Manager	1.00	1.00	0.00
Internal Audit Manager	1.00	0.00	(1.00)
Media & Communications Officer	1.00	1.00	0.00
Neighborhd Resources Coord II	2.00	2.00	0.00
Program Manager	0.00	1.00	1.00
Senior Management Analyst	1.00	0.00	(1.00)
Special Projects Manager	2.00	2.00	0.00
Staff Aide	1.00	1.00	0.00
Staff Services Administrator	1.00	0.00	(1.00)
Operating Unit Total:	<u>24.00</u>	<u>20.00</u>	<u>(4.00)</u>

City Treasurer

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Administrative Asst (Conf/Ex)	1.00	1.00	0.00
Chief Investment Officer	1.00	1.00	0.00
City Treasurer	1.00	1.00	0.00
Debt Analyst	1.00	0.00	(1.00)
Investment & Operations Mgr	1.00	1.00	0.00
Investment Operations Analyst	1.00	1.00	0.00
LAN Administrator	1.00	1.00	0.00
Senior Debt Analyst	2.00	2.00	0.00
Senior Investment Officer	1.00	2.00	1.00
Staff Services Administrator	1.00	0.00	(1.00)
Treasury Analyst	3.00	2.00	(1.00)
Treasury Manager	1.00	1.00	0.00
Operating Unit Total:	<u>15.00</u>	<u>13.00</u>	<u>(2.00)</u>

Code Enforcement

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accountant Auditor	1.00	1.00	0.00
Accounting Clerk II	4.00	4.00	0.00
Administrative Analyst	2.00	2.00	0.00
Administrative Assistant	1.00	1.00	0.00
Building Inspector II	4.00	2.00	(2.00)
Building Inspector III	16.00	16.00	0.00
Building Inspector IV	5.00	5.00	0.00
Chief of Housing & Dngr Bldgs	2.00	2.00	0.00
Code Enforcement Manager	2.00	2.00	0.00
Code Enforcement Officer	25.00	25.00	0.00
Customer Serv Representative	5.00	5.00	0.00
Customer Service Specialist	4.00	4.00	0.00
Dept Systems Specialist I	1.00	1.00	0.00
Dept Systems Specialist II	1.00	1.00	0.00
Development Services Tech I	1.00	0.00	(1.00)
Director of Code Enforcement	1.00	1.00	0.00
Geo Info Systems Specialist III	0.50	1.00	0.50
Info Tech Support Spec II	1.00	1.00	0.00
Information Technology Supv	1.00	1.00	0.00
Neighborhd Resources Coord II	1.00	1.00	0.00
Painter	0.00	1.00	1.00
Program Manager	1.00	1.00	0.00
Program Specialist	1.00	0.00	(1.00)
Sr Code Enforcement Officer	6.00	4.00	(2.00)
Staff Services Administrator	0.00	1.00	1.00
Supervising Building Inspector	4.00	4.00	0.00
Support Services Manager	1.00	1.00	0.00
Youth Aide	1.00	1.00	0.00
Zoning Investigator	2.00	1.00	(1.00)
Operating Unit Total:	<u>94.50</u>	<u>90.00</u>	<u>(4.50)</u>

Community Development

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accounting Clerk II	1.00	0.00	(1.00)
Accounting Technician	2.00	3.00	1.00
Administrative Analyst	2.00	3.00	1.00
Administrative Officer	1.00	1.00	0.00
Administrative Technician	1.00	0.00	(1.00)
Assistant Civil Engineer	1.00	0.00	(1.00)
Assistant Planner	3.00	1.00	(2.00)
Associate Civil Engineer	3.00	0.00	(3.00)
Associate Mechanical Engineer	1.00	0.00	(1.00)
Associate Planner	26.00	18.00	(8.00)
Building Inspector II	23.00	8.00	(15.00)
Building Inspector III	12.00	9.00	(3.00)
Building Inspector IV	13.00	8.00	(5.00)
Chief Building Inspector	2.00	1.00	(1.00)
Chief Building Official	1.00	0.00	(1.00)
Customer Serv Representative	8.00	5.00	(3.00)
Customer Service Specialist	2.00	2.00	0.00
Customer Service Supervisor	1.00	1.00	0.00
Deputy Chief Building Official	1.00	1.00	0.00
Development Services Tech I	14.00	0.00	(14.00)
Development Services Tech II	2.00	0.00	(2.00)
Director of Development	1.00	1.00	0.00
Director of Planning	0.00	1.00	1.00
Engineering Technician III	2.00	0.00	(2.00)
Geo Info Systems Specialist II	2.00	2.00	0.00
Junior Architect	1.00	1.00	0.00
Junior Dev Project Manager	2.00	2.00	0.00
Natomas Manager	0.00	1.00	1.00
Operations Manager	1.00	1.00	0.00
Planning Manager	1.00	0.00	(1.00)
Principal Building Inspector	1.00	1.00	0.00
Principal Planner	3.00	4.00	1.00
Program Analyst	4.00	4.00	0.00
Program Manager	1.00	1.00	0.00
Program Specialist	1.00	2.00	1.00
Senior Accountant Auditor	1.00	0.00	(1.00)
Senior Accounting Technician	0.50	0.50	0.00
Senior Architect	2.00	2.00	0.00
Senior Engineer	4.00	3.00	(1.00)
Senior Management Analyst	0.00	1.00	1.00
Senior Planner	8.00	10.00	2.00

Community Development

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Sr Dept Systems Specialist	2.00	2.00	0.00
Sr Econ Devlpmt Project Mgr	1.00	1.00	0.00
Staff Aide (Management)	1.00	1.00	0.00
Supervising Engineer	3.00	2.00	(1.00)
Support Services Manager	1.00	1.00	0.00
Typist Clerk II	1.00	0.00	(1.00)
Urban Design Manager	1.00	1.00	0.00
Operating Unit Total:	<u><u>165.50</u></u>	<u><u>106.50</u></u>	<u><u>(59.00)</u></u>

Convention, Culture & Leisure

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accounting Technician	1.00	1.00	0.00
Administrative Analyst	2.00	2.00	0.00
Administrative Assistant	1.00	1.00	0.00
Administrative Officer	5.00	5.00	0.00
Administrative Technician	1.00	1.00	0.00
Archivist	3.00	2.50	(0.50)
Art in Public Places Admin	2.00	1.00	(1.00)
Art in Public Places Specialist	2.00	2.00	0.00
Art Museum Registrar	1.00	1.00	0.00
Arts Program Assistant	4.00	4.00	0.00
Arts Program Coordinator	2.00	2.00	0.00
Assistant Box Office Supv	1.50	1.50	0.00
Assistant Greenskeeper	13.35	13.35	0.00
Associate Curator of Art	1.00	1.00	0.00
Booking Coordinator	2.00	2.00	0.00
Clerk I	1.00	1.00	0.00
Community Center Attendant I	19.10	19.10	0.00
Community Center Attendant II	7.00	7.00	0.00
Convention Center General Mgr	1.00	1.00	0.00
Cultural Facilities Attendant	1.00	1.00	0.00
Curator of Art	1.00	1.00	0.00
Curator of Education	1.00	1.00	0.00
Curator of History	1.00	1.00	0.00
Customer Service Specialist	3.00	3.00	0.00
Dir of Convention Culture Leis	1.00	1.00	0.00
Dpty Convention Center Gen Mgr	1.00	1.00	0.00
Events Coordinator	1.25	1.25	0.00
Events Duty Person	2.00	2.00	0.00
Events Services Manager	2.00	2.00	0.00
Events Services Supervisor	6.00	6.00	0.00
Events Usher	12.00	12.00	0.00
General Repair Worker	4.00	4.00	0.00
Golf Course Supervisor	4.00	4.00	0.00
Golf Manager	1.00	1.00	0.00
Golf Marshal/Player Assistant	7.01	7.01	0.00
Golf Superintendent	3.00	3.00	0.00
Greenskeeper	24.00	24.00	0.00
Historic District Manager	1.00	1.00	0.00
History & Science Manager	1.00	1.00	0.00

Convention, Culture & Leisure

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Info Tech Support Spec I	2.00	2.00	0.00
Irrigation Technician	1.00	1.00	0.00
Marina Aide	4.00	4.00	0.00
Marina/Boating Facilities Attd	2.00	2.00	0.00
Mechanical Maintenance Supv	1.00	1.00	0.00
Metropolitan Arts Manager	1.00	1.00	0.00
Museum Security Supervisor	1.00	1.00	0.00
Office Supervisor	1.00	1.00	0.00
Park Maintenance Worker I	2.00	2.00	0.00
Park Maintenance Worker II	4.00	4.00	0.00
Park Maintenance Worker III	1.00	0.00	(1.00)
Parks Supervisor	1.00	1.00	0.00
Principal Systems Engineer	1.00	1.00	0.00
Program Manager	2.00	2.00	0.00
Sr Personnel Transaction Coord	1.00	1.00	0.00
Staff Aide (Management)	1.00	1.00	0.00
Stagehand I	4.00	4.00	0.00
Stagehand II	1.00	1.00	0.00
Stationary Engineer	5.00	5.00	0.00
Supv Communication Center Attd	3.00	3.00	0.00
Ticket Seller	0.70	0.70	0.00
Ticket Seller (Exempt-P/T)	6.60	6.60	0.00
Typist Clerk II	1.00	1.00	0.00
Typist Clerk III	3.00	3.00	0.00
Utility Worker	3.06	2.20	(0.86)
Zoo Attendant I	6.00	6.00	0.00
Zoo Attendant II	2.00	2.00	0.00
Zoo Curator	1.00	1.00	0.00
Operating Unit Total:	<u>209.57</u>	<u>206.21</u>	<u>(3.36)</u>

Economic Development

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accounting Technician	1.00	1.00	0.00
Administrative Analyst	2.00	2.00	0.00
Administrative Assistant	1.00	1.00	0.00
Administrative Officer	1.00	1.00	0.00
Administrative Technician	1.00	1.00	0.00
Director of Economic Developmnt	2.00	1.00	(1.00)
Economic Development Manager	3.00	2.00	(1.00)
Junior Dev Project Manager	1.00	1.00	0.00
Media & Comms Specialist	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Program Specialist	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
Sr Econ Devlpmt Project Mgr	9.00	8.00	(1.00)
Operating Unit Total:	<u>25.00</u>	<u>22.00</u>	<u>(3.00)</u>

Finance

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accounting Clerk II	9.00	8.00	(1.00)
Accounting Manager	1.00	1.00	0.00
Accounting Technician	3.00	2.00	(1.00)
Administrative Analyst	2.00	4.00	2.00
Administrative Assistant	1.00	1.00	0.00
Administrative Officer	1.00	1.00	0.00
Administrative Technician	4.00	2.00	(2.00)
Budget Manager	1.00	0.00	(1.00)
Claims Collector	4.00	3.00	(1.00)
Customer Serv Representative	13.50	13.50	0.00
Customer Service Assistant	3.00	3.00	0.00
Customer Service Specialist	2.00	2.00	0.00
Customer Service Supervisor	1.00	1.00	0.00
Director of Finance	1.00	1.00	0.00
Enforcement & Collections Supv	1.00	1.00	0.00
Geo Info Systems Specialist II	0.00	1.00	1.00
Info Tech Support Spec II	1.00	0.00	(1.00)
Information Technology Supv	1.00	0.00	(1.00)
Payroll Technician	6.00	4.00	(2.00)
Personnel Technician	3.00	0.00	(3.00)
Principal Accountant	3.00	3.00	0.00
Principal Management Analyst	2.00	2.00	0.00
Principal Systems	1.00	0.00	(1.00)
Program Manager	0.00	1.00	1.00
Program Specialist	3.00	3.00	0.00
Revenue Manager	1.00	1.00	0.00
Senior Accountant Auditor	8.00	7.00	(1.00)
Senior Accounting Technician	2.00	1.00	(1.00)
Senior Applications Developer	5.00	0.00	(5.00)
Senior Management Analyst	5.00	4.00	(1.00)
Senior Staff Assistant	1.00	1.00	0.00
Senior Systems Engineer	2.00	0.00	(2.00)
Special Projects Manager	2.00	0.00	(2.00)
Typist Clerk I	1.00	0.00	(1.00)
Typist Clerk II	1.00	1.00	0.00
Typist Clerk III	2.00	2.00	0.00
Utility Serv Inspect (UNPY)	1.00	1.00	0.00
Operating Unit Total:	98.50	75.50	(23.00)

Fire

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accounting Clerk II	2.00	2.00	0.00
Administrative Analyst	7.00	6.00	(1.00)
Administrative Assistant	1.00	1.00	0.00
Administrative Officer	1.00	1.00	0.00
Administrative Technician	4.00	3.00	(1.00)
Assistant Civil Engineer	0.00	1.00	1.00
Cache Logistics Coordinator	2.00	2.00	0.00
Customer Serv Representative	1.00	1.00	0.00
Fire Apparatus Operator	94.00	94.00	0.00
Fire Assistant Chief	6.00	6.00	0.00
Fire Battalion Chief	15.00	15.00	0.00
Fire Captain	107.00	107.00	0.00
Fire Chief	1.00	1.00	0.00
Fire Deputy Chief	3.00	3.00	0.00
Fire Investigator I	5.00	5.00	0.00
Fire Investigator II	1.00	1.00	0.00
Fire Prevention Officer I	4.00	4.00	0.00
Fire Prevention Officer II	14.00	14.00	0.00
Fire Service Worker	3.00	3.00	0.00
Firefighter	335.00	285.00	(50.00)
Program Analyst	2.00	2.00	0.00
Program Manager	1.00	0.00	(1.00)
Program Specialist	2.00	2.00	0.00
Senior Fire Prevention Officer	3.00	3.00	0.00
Staff Aide	3.00	3.00	0.00
Student Trainee (Paramedic)	5.00	5.00	0.00
Supervising Fire Serv Worker	1.00	1.00	0.00
Support Services Manager	1.00	1.00	0.00
Typist Clerk II	6.00	6.00	0.00
Typist Clerk III	4.00	4.00	0.00
Operating Unit Total:	<u>634.00</u>	<u>582.00</u>	<u>(52.00)</u>

General Services

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accounting Clerk II	3.00	2.00	(1.00)
Accounting Technician	4.00	3.00	(1.00)
Administrative Analyst	5.00	4.00	(1.00)
Administrative Officer	2.00	1.00	(1.00)
Administrative Technician	5.00	3.00	(2.00)
Animal Care Services Manager	1.00	1.00	0.00
Animal Care Technician	14.00	12.00	(2.00)
Animal Control Officer	9.00	7.00	(2.00)
Architectural Technician II	1.00	1.00	0.00
Architectural Technician III	1.00	1.00	0.00
Assistant Architect	2.00	0.00	(2.00)
Assistant Mechanical Engineer	1.00	0.00	(1.00)
Associate Architect	7.00	4.00	(3.00)
Building Inspector IV	1.00	1.00	0.00
Building Maint Labor Trainee	2.00	0.00	(2.00)
Building Maintenance Worker	7.50	7.00	(0.50)
Building Services Manager	1.00	0.00	(1.00)
Carpenter	4.00	4.00	0.00
Central Services Assistant II	2.00	1.00	(1.00)
Central Services Assistant III	1.00	1.00	0.00
Central Services Supervisor	1.00	0.00	(1.00)
Central Stores Supervisor	1.00	1.00	0.00
Contract Compliance Specialist	1.00	1.00	0.00
Customer Serv Representative	25.00	27.00	2.00
Customer Service Assistant	0.00	1.00	1.00
Customer Service Specialist	1.00	0.00	(1.00)
Customer Service Supervisor	1.00	1.00	0.00
Dept Systems Specialist I	1.00	0.00	(1.00)
Dept Systems Specialist II	2.00	2.00	0.00
Director of General Services	1.00	1.00	0.00
Electrcn Maint Technician II	1.00	1.00	0.00
Electrician	5.00	4.00	(1.00)
Electrician Supervisor	1.00	0.00	(1.00)
Equipment Body Mechanic II	3.00	3.00	0.00
Equipment Maintenance Supv	6.00	6.00	0.00
Equipment Mechanic I	2.00	2.00	0.00
Equipment Mechanic II	33.00	33.00	0.00

General Services

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Equipment Mechanic III	7.00	7.00	0.00
Equipment Service Worker	27.00	27.00	0.00
Facilities & Real Property Sup	3.00	2.00	(1.00)
Facilities Manager	1.00	1.00	0.00
Fleet Management Technician	1.00	1.00	0.00
Fleet Manager	1.00	1.00	0.00
HVAC Systems Mechanic	7.00	5.00	(2.00)
Info Tech Support Spec I	1.00	0.00	(1.00)
Info Tech Support Spec II	1.00	1.00	0.00
Maintenance Worker	2.00	2.00	0.00
Mechanical Maintenance Supv	2.00	2.00	0.00
Operations General Supervisor	4.00	4.00	0.00
Painter	6.00	4.00	(2.00)
Personnel Transaction Coord	1.00	1.00	0.00
Plumber	4.00	4.00	0.00
Procurement Services Manager	1.00	1.00	0.00
Program Analyst	7.00	6.00	(1.00)
Program Manager	7.00	5.00	(2.00)
Program Specialist	5.00	5.00	0.00
Real Property Agent II	2.00	2.00	0.00
Real Property Agent III	1.00	1.00	0.00
Registered Veterinary Tech	1.00	1.00	0.00
Security Officer	1.00	1.00	0.00
Senior Animal Care Technician	2.00	2.00	0.00
Senior Animal Control Officer	2.00	1.00	(1.00)
Senior Data Entry Technician	1.00	0.00	(1.00)
Senior Engineer	4.00	3.00	(1.00)
Senior HVAC Systems Mechanic	1.00	1.00	0.00
Senior Management Analyst	0.00	1.00	1.00
Senior Systems Engineer	1.00	1.00	0.00
Sheet Metal Worker	1.00	1.00	0.00
Special Projects Manager	0.00	1.00	1.00
Sr Building Maintenance Worker	2.00	2.00	0.00
Sr Central Services Assistant	1.00	1.00	0.00
Sr Dept Systems Specialist	1.00	0.00	(1.00)
Storekeeper	5.00	5.00	0.00
Stores Clerk II	2.00	0.00	(2.00)

General Services

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Structural Maintenance Supv	2.00	2.00	0.00
Supervising Architect	1.00	1.00	0.00
Supervising Financial Analyst	1.00	1.00	0.00
Supv Animal Care Officer	1.00	1.00	0.00
Supv Real Property Agent	1.00	1.00	0.00
Typist Clerk II	4.00	4.00	0.00
Typist Clerk III	1.00	0.00	(1.00)
Vehicle Service Attendant	7.00	7.00	0.00
Veterinarian	1.00	1.00	0.00
Operating Unit Total:	<u>293.50</u>	<u>257.00</u>	<u>(36.50)</u>

Human Resources

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Administrative Analyst	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	0.00
Director of Human Resources	1.00	1.00	0.00
Environ Health/Safety Officer	1.00	1.00	0.00
Environ Health/Safety Special	6.00	6.00	0.00
Equal Employment Specialist	1.00	1.00	0.00
Human Resources Manager	6.00	5.80	(0.20)
Organizational Development Spl	2.00	2.00	0.00
Personnel Analyst	2.00	2.00	0.00
Personnel Technician	16.00	15.00	(1.00)
Program Analyst	2.00	2.00	0.00
Program Specialist	8.00	8.00	0.00
Risk Manager	1.00	1.00	0.00
Senior Personnel Analyst	4.00	3.00	(1.00)
Senior Staff Assistant	6.00	4.00	(2.00)
Staff Assistant	3.00	3.00	0.00
Support Services Manager	1.00	1.00	0.00
Workers Comp Claims Rep	8.00	8.00	0.00
Operating Unit Total:	70.00	65.80	(4.20)

Information Technology

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Administrative Assistant	1.00	0.00	(1.00)
Administrative Technician	1.00	1.00	0.00
Applications Developer	1.00	1.00	0.00
Chief Information Officer	1.00	1.00	0.00
Computer Operator I	1.00	0.00	(1.00)
Computer Operator II	1.00	0.00	(1.00)
Data Systems Technician	1.00	1.00	0.00
Geo Info Systems Specialist I	1.00	0.00	(1.00)
Geo Info Systems Specialist III	2.00	2.00	0.00
Info Tech Project Manager	2.00	1.00	(1.00)
Info Tech Support Spec I	1.00	1.00	0.00
Info Tech Support Spec II	2.00	2.00	0.00
Information Technology Manager	2.00	2.00	0.00
Information Technology Supv	6.00	6.00	0.00
LAN Administrator	1.00	1.00	0.00
Media Production Specialist II	1.00	1.00	0.00
Prin Applications Developer	7.00	6.00	(1.00)
Principal Info Tech Projct Mgr	1.00	0.00	(1.00)
Principal Systems Engineer	5.00	5.00	0.00
Program Analyst	1.00	1.00	0.00
Program Manager	1.00	1.00	0.00
Senior Applications Developer	7.00	7.00	0.00
Senior Computer Operator	1.00	1.00	0.00
Senior Systems Engineer	6.50	4.00	(2.50)
Sr Dept Systems Specialist	1.00	1.00	0.00
Sr Info Tech Support Spec I	6.00	6.00	0.00
Supv Info Tech Proj Manager	1.00	0.00	(1.00)
Systems Engineer	2.00	0.00	(2.00)
Telecommunications Eng III	1.00	1.00	0.00
Telecommunications Engineer II	1.00	1.00	0.00
Operating Unit Total:	<u>66.50</u>	<u>54.00</u>	<u>(12.50)</u>

Labor Relations

	FY2008/09	FY2009/10	
	Funded	Funded	
	Amended	Approved	Change
Administrative Asst (Conf/Ex)	1.00	1.00	0.00
Director of Labor Relations	1.00	1.00	0.00
Investigator	1.00	0.00	(1.00)
Labor Relations Analyst	1.00	1.00	0.00
Labor Relations Manager	1.00	1.00	0.00
Labor Relations Officer	4.00	4.00	0.00
Operating Unit Total:	<u>9.00</u>	<u>8.00</u>	<u>(1.00)</u>

Neighborhood Services

	FY2008/09	FY2009/10	
	Funded	Funded	
	Amended	Approved	Change
Administrative Analyst	1.00	0.00	(1.00)
Dir of Neighborhood Services	1.00	1.00	0.00
Neighborhd Resources Coord II	6.00	5.00	(1.00)
Neighbr Services Area Director	2.00	1.00	(1.00)
Program Analyst	2.00	1.00	(1.00)
Secretary	1.00	1.00	0.00
Operating Unit Total:	13.00	9.00	(4.00)

Parks and Recreation

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accountant Auditor	1.00	1.00	0.00
Accounting Clerk II	1.00	1.00	0.00
Accounting Technician	4.00	3.00	(1.00)
Administrative Analyst	5.00	3.00	(2.00)
Administrative Assistant	1.00	1.00	0.00
Administrative Officer	5.00	5.00	0.00
Administrative Technician	2.00	2.00	0.00
Arts & Crafts Specialist	0.53	0.06	(0.47)
Assistant Caretaker	0.50	0.50	0.00
Assistant Cook	0.68	0.68	0.00
Assistant Pool Manager	3.90	2.71	(1.19)
Associate Landscape Architect	4.00	2.00	(2.00)
Associate Planner	1.00	1.00	0.00
Camp Aide	4.43	4.43	0.00
Camp Recreation Leader	1.99	1.99	0.00
Caretaker	0.35	0.35	0.00
Cashier (Comm Svcs)	2.59	1.04	(1.55)
Child Care Assistant	7.87	7.87	0.00
Clerical Assistant	5.03	1.83	(3.20)
Clerk II	1.00	1.00	0.00
Community Center Attendant I	1.00	1.00	0.00
Construction Inspector III	1.00	1.00	0.00
Custodial Supervisor	2.00	1.00	(1.00)
Custodian I	1.00	1.00	0.00
Custodian II	10.00	6.00	(4.00)
Customer Serv Representative	1.00	1.00	0.00
Customer Service Assistant	2.50	1.50	(1.00)
Customer Service Specialist	1.00	1.00	0.00
Dept Systems Specialist II	1.00	0.00	(1.00)
Director of Parks & Recreation	1.00	1.00	0.00
First Cook	0.50	0.50	0.00
General Repair Worker	1.00	1.00	0.00
Geo Info Systems Specialist III	1.00	1.00	0.00
Host	0.35	0.35	0.00
Human Services Program Coord	38.02	37.47	(0.55)
Info Tech Support Spec II	3.00	1.00	(2.00)
Information Technology Supv	1.00	1.00	0.00
Instructor	1.50	1.50	0.00

Parks and Recreation

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Irrigation Technician	2.00	2.00	0.00
Junior Plant Operator	1.00	1.00	0.00
Landscape Assistant	1.00	1.00	0.00
Landscape Technician II	1.00	1.00	0.00
Lifeguard	12.66	7.88	(4.78)
Maintenance Worker	2.00	1.00	(1.00)
Media & Comms Specialist	1.00	1.00	0.00
Operations Manager	1.00	1.00	0.00
Park Equipment Operator	2.00	2.00	0.00
Park Maint Worker II (Pest)	3.00	2.00	(1.00)
Park Maintenance Manager	1.00	1.00	0.00
Park Maintenance Superintendent	1.00	0.00	(1.00)
Park Maintenance Worker	32.00	1.00	(31.00)
Park Maintenance Worker I	39.00	26.00	(13.00)
Park Maintenance Worker II	48.00	35.00	(13.00)
Park Plan Design & Devlpmt Mgr	1.00	1.00	0.00
Parks Supervisor	10.00	7.00	(3.00)
Personnel Transaction Coord	1.47	1.47	0.00
Pool Attendant	0.27	0.00	(0.27)
Pool Manager	5.14	3.44	(1.70)
Principal Planner	1.00	1.00	0.00
Program Analyst	2.00	1.00	(1.00)
Program Coordinator	78.58	69.25	(9.33)
Program Developer	34.00	34.00	0.00
Program Director	0.41	0.41	0.00
Program Leader	9.75	7.50	(2.25)
Program Manager	1.00	1.00	0.00
Program Specialist	2.60	2.60	0.00
Program Supervisor	31.00	28.00	(3.00)
Public Service Aide	4.34	2.57	(1.77)
Rec General Supervisor	3.00	3.00	0.00
Recreation Aide	139.69	114.37	(25.32)
Recreation Leader Spec Needs	11.04	11.04	0.00
Recreation Manager	3.00	2.00	(1.00)
Recreation Superintendent	8.00	7.00	(1.00)
School Crossing Guard	3.66	3.66	0.00
Senior Accountant Auditor	1.60	1.60	0.00
Senior Accounting Technician	1.00	1.00	0.00
Senior Landscape Architect	1.00	1.00	0.00

Parks and Recreation

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Senior Lifeguard	6.08	4.85	(1.23)
Senior Maintenance Worker	1.00	1.00	0.00
Senior Planner	1.00	0.00	(1.00)
Senior Recreation Aide	16.05	14.05	(2.00)
Special Program Leader	131.10	130.60	(0.50)
Sr Personnel Transaction Coord	1.00	1.00	0.00
Student Trainee (Most Majors)	1.06	0.50	(0.56)
Supervising Graphic Designer	1.00	1.00	0.00
Supervisor Landscape Architect	1.00	1.00	0.00
Support Services Manager	1.00	1.00	0.00
Systems Engineer	1.00	1.00	0.00
Tutor	0.50	0.50	0.00
Typist Clerk II	7.00	6.00	(1.00)
Typist Clerk III	6.00	4.00	(2.00)
Utility Worker	5.44	2.91	(2.53)
Youth Aide	22.71	22.71	0.00
Operating Unit Total:	<u>825.89</u>	<u>679.69</u>	<u>(146.20)</u>

Planning

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accounting Technician	1.00	0.00	(1.00)
Administrative Analyst	3.00	0.00	(3.00)
Administrative Officer	1.00	0.00	(1.00)
Associate Planner	10.00	0.00	(10.00)
Director of Planning	1.00	0.00	(1.00)
Geo Info Systems Specialist II	2.00	0.00	(2.00)
Natomas Manager	1.00	0.00	(1.00)
Neighborhood Resources Coord II	1.00	0.00	(1.00)
Principal Planner	1.00	0.00	(1.00)
Program Analyst	1.00	0.00	(1.00)
Program Manager	1.00	0.00	(1.00)
Program Specialist	3.00	0.00	(3.00)
Secretary	1.00	0.00	(1.00)
Senior Management Analyst	1.00	0.00	(1.00)
Senior Planner	4.00	0.00	(4.00)
Operating Unit Total:	<u>32.00</u>	<u>0.00</u>	<u>(32.00)</u>

Police

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accountant Auditor	2.00	2.00	0.00
Accounting Clerk I	1.00	1.00	0.00
Accounting Clerk II	1.00	1.00	0.00
Accounting Technician	3.00	3.00	0.00
Administrative Analyst	17.00	17.00	0.00
Administrative Assistant	1.00	1.00	0.00
Administrative Officer	2.00	2.00	0.00
Administrative Technician	6.00	6.00	0.00
Applications Developer	2.00	2.00	0.00
Burglary/Robber Alarm Inspect	1.00	1.00	0.00
Community Service Off (C-D-E)	47.00	47.00	0.00
Computer Operator I	2.00	2.00	0.00
Computer Operator Supervisor	1.00	1.00	0.00
Custodial Supervisor	1.00	1.00	0.00
Custodian I	0.50	0.50	0.00
Custodian II	5.00	5.00	0.00
Deputy Police Chief	2.00	2.00	0.00
Dispatcher I	1.00	1.00	0.00
Dispatcher II	75.00	75.00	0.00
Dispatcher III	10.00	10.00	0.00
Fingerprint Clerk	4.00	4.00	0.00
Forensic Investigator II	20.00	20.00	0.00
Info Tech Support Spec I	5.00	5.00	0.00
Info Tech Support Spec II	1.00	1.00	0.00
Information Technology Manager	1.00	1.00	0.00
Information Technology Supv	2.00	2.00	0.00
Lead Forensic Investigator	3.00	3.00	0.00
Media Product Specialist I	1.00	1.00	0.00
Media Production Specialist II	1.00	1.00	0.00
Personnel Transaction Coord	1.00	1.00	0.00
Police Administrative Manager	2.00	2.00	0.00
Police Background Assistant	3.00	3.00	0.00
Police Captain	12.00	12.00	0.00
Police Chief	1.00	1.00	0.00
Police Clerk II	22.00	22.00	0.00
Police Clerk III	3.00	3.00	0.00
Police Lieutenant	23.00	23.00	0.00
Police Officer	580.00	576.00	(4.00)

Police

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Police Records Specialist I	1.00	1.00	0.00
Police Records Specialist II	48.00	48.00	0.00
Police Records Supervisor	9.00	9.00	0.00
Police Sergeant	99.00	98.00	(1.00)
Principal Systems Engineer	1.00	1.00	0.00
Program Analyst	8.00	8.00	0.00
Program Manager	1.00	1.00	0.00
Property Assistant	9.00	9.00	0.00
Public Service Aide	1.00	1.00	0.00
Reserve Police Officer III	0.66	0.66	0.00
Secretary	1.00	1.00	0.00
Security Officer	4.00	4.00	0.00
Senior Accountant Auditor	1.00	1.00	0.00
Senior Applications Developer	2.00	2.00	0.00
Senior Computer Operator	2.00	2.00	0.00
Senior Custodian	1.00	1.00	0.00
Senior Property Assistant	4.00	4.00	0.00
Senior Systems Engineer	1.00	1.00	0.00
Sr Personnel Transaction Coord	1.00	1.00	0.00
Sr Police Records Supervisor	4.00	4.00	0.00
Student Trainee (Most Majors)	18.20	18.20	0.00
Supervising Dispatcher	4.00	4.00	0.00
Supervising Property Assistant	1.00	1.00	0.00
Supv Forensic Investigator	5.00	5.00	0.00
Surveillance Equip Technician	1.00	1.00	0.00
Systems Engineer	3.00	3.00	0.00
Operating Unit Total:	<u>1,096.36</u>	<u>1,091.36</u>	<u>(5.00)</u>

Transportation

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accounting Clerk I	1.00	1.00	0.00
Accounting Clerk II	3.00	4.00	1.00
Accounting Technician	3.00	4.00	1.00
Administrative Analyst	5.00	5.00	0.00
Administrative Assistant	1.00	1.00	0.00
Administrative Officer	2.00	2.00	0.00
Administrative Technician	3.00	3.00	0.00
Arborist/Urban Forester	3.00	2.00	(1.00)
Assistant Civil Engineer	11.00	11.00	0.00
Assistant Electrical Engineer	1.00	1.00	0.00
Associate Civil Engineer	16.00	16.00	0.00
Associate Planner	3.00	1.00	(2.00)
Construction Inspector I	3.00	3.00	0.00
Construction Inspector II	11.00	11.00	0.00
Construction Inspector III	4.00	4.00	0.00
Contract Compliance Specialist	1.00	1.00	0.00
Custodian I	4.00	4.00	0.00
Custodian II	1.00	1.00	0.00
Customer Serv Representative	1.00	1.00	0.00
Customer Service Supervisor	2.00	2.00	0.00
Dept Systems Specialist I	1.00	1.00	0.00
Dept Systems Specialist II	1.00	1.00	0.00
Director of Transportation	1.00	1.00	0.00
Electrical Construc Inspec III	2.00	2.00	0.00
Engineering Manager	2.00	2.00	0.00
Engineering Technician I	1.00	1.00	0.00
Engineering Technician II	3.00	3.00	0.00
Engineering Technician III	7.00	7.00	0.00
Geo Info Systems Specialist I	1.00	2.00	1.00
Human Services Program Coord	1.00	1.00	0.00
Info Tech Support Spec I	1.00	1.00	0.00
Info Tech Support Spec II	1.00	1.00	0.00
Maintenance Worker	4.00	4.00	0.00
Media & Comms Specialist	1.00	1.00	0.00
Office Supervisor	1.00	1.00	0.00
Operations General Supervisor	7.00	7.00	0.00
Operations Manager	1.00	1.00	0.00
Park Equipment Operator	2.00	1.00	(1.00)
Parking Enforcement Officer	43.00	51.00	8.00

Transportation

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Parking Enforcement Supervisor	3.00	3.00	0.00
Parking Lot Attendant	19.75	19.75	0.00
Parking Lot Supervisor	4.00	4.00	0.00
Parking Manager	1.00	1.00	0.00
Parking Meter Coin Collector	4.50	4.00	(0.50)
Parking Meter Collection Supv	1.00	1.00	0.00
Parking Meter Repair Supv	1.00	1.00	0.00
Parking Meter Repair Work	4.00	3.00	(1.00)
Principal Planner	1.00	1.00	0.00
Program Analyst	8.00	8.00	0.00
Program Manager	2.00	2.00	0.00
Program Specialist	3.00	3.00	0.00
Rec General Supervisor	1.00	1.00	0.00
Secretary	1.00	0.00	(1.00)
Senior Accountant Auditor	2.00	2.00	0.00
Senior Accounting Technician	2.00	2.00	0.00
Senior Architect	0.00	1.00	1.00
Senior Data Entry Technician	0.00	1.00	1.00
Senior Engineer	9.00	7.00	(2.00)
Senior Engineering Technician	4.00	4.00	0.00
Senior Maintenance Worker	7.00	7.00	0.00
Senior Parking Lot Attendant	4.50	4.50	0.00
Senior Parking Lot Supervisor	1.00	1.00	0.00
Senior Planner	1.00	1.00	0.00
Senior Tree Maintenance Worker	4.00	4.00	0.00
Senior Tree Pruner	8.00	8.00	0.00
Special Projects Engineer	2.00	2.00	0.00
Sr Building Maintenance Worker	1.00	1.00	0.00
Sr Dept Systems Specialist	0.00	1.00	1.00
Street Construction Equip Optr	9.00	8.00	(1.00)
Street Construction Laborer	48.50	46.00	(2.50)
Street Maint Supervisor	7.00	7.00	0.00
Streets Manager	1.00	1.00	0.00
Student Trainee (Most Majors)	0.50	0.50	0.00
Supervising Engineer	5.00	5.00	0.00
Supervising Financial Analyst	2.00	2.00	0.00
Supervising Surveyor	2.00	2.00	0.00
Supv Construction Inspector	3.00	3.00	0.00
Survey Party Chief	3.00	3.00	0.00
Survey Technician II	6.00	6.00	0.00

Transportation

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Telecom Technician II	1.00	1.00	0.00
Telecommunications Engineer II	1.00	1.00	0.00
Traffic Control/Light Support	3.00	3.00	0.00
Traffic Control/Light Tech I	2.00	2.00	0.00
Traffic Control/Light Tech II	10.50	9.25	(1.25)
Traffic Investigator I	1.00	1.00	0.00
Traffic Investigator II	3.00	3.00	0.00
Traffic Investigator III	2.00	2.00	0.00
Traffic Supervisor	3.00	3.00	0.00
Traffic Worker I	10.00	8.00	(2.00)
Traffic Worker II	8.00	8.00	0.00
Traffic Worker III	2.00	2.00	0.00
Tree Maintenance Supervisor	1.00	1.00	0.00
Tree Maintenance Worker	17.78	9.00	(8.78)
Tree Pruner I	0.46	0.00	(0.46)
Tree Pruner II	13.00	12.00	(1.00)
Tree Pruner Supervisor	2.00	1.00	(1.00)
Tree Pruner Trainee	0.46	0.00	(0.46)
Typist Clerk II	3.00	3.00	0.00
Typist Clerk III	5.00	5.00	0.00
Urban Forestry Manager	1.00	1.00	0.00
Operating Unit Total:	<u>436.95</u>	<u>424.00</u>	<u>(12.95)</u>

Utilities

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Accounting Clerk II	4.00	4.00	0.00
Accounting Technician	4.00	5.00	1.00
Administrative Analyst	5.00	5.00	0.00
Administrative Assistant	1.00	3.00	2.00
Administrative Officer	2.00	2.00	0.00
Administrative Technician	1.00	1.00	0.00
Applications Developer	1.00	1.00	0.00
Assistant Civil Engineer	1.00	1.00	0.00
Assistant Field Services Mgr	1.00	1.00	0.00
Associate Architect	0.00	1.00	1.00
Associate Civil Engineer	14.00	14.00	0.00
Associate Electrical Engineer	1.00	1.00	0.00
Blacksmith-Welder	1.00	1.00	0.00
Business Services Manager	1.00	1.00	0.00
Code Enforcement Officer	2.00	2.00	0.00
Construction Inspector I	2.00	2.00	0.00
Construction Inspector II	3.00	3.00	0.00
Customer Serv Representative	25.00	23.00	(2.00)
Customer Service Assistant	1.50	0.50	(1.00)
Customer Service Specialist	7.00	7.00	0.00
Customer Service Supervisor	4.00	4.00	0.00
Customer Service Trainee	2.00	1.00	(1.00)
Data Entry Technician	1.00	1.00	0.00
Dept Systems Specialist I	1.00	1.00	0.00
Development Services Tech I	1.00	1.00	0.00
Director of Utilities	1.00	1.00	0.00
Electrician	12.00	12.00	0.00
Electrician Supervisor	2.00	2.00	0.00
Engineering Manager	1.00	1.00	0.00
Engineering Technician III	4.00	4.00	0.00
Equipment Mechanic III	1.00	1.00	0.00
Executive Director SAC CCOMWP	1.00	1.00	0.00
Field Services Manager	1.00	1.00	0.00
General Helper	2.00	2.00	0.00
Geo Info Systems Specialist I	2.00	2.00	0.00
Geo Info Systems Specialist II	1.00	1.00	0.00
Geo Info Systems Specialist III	1.00	1.00	0.00
Info Tech Support Spec I	1.00	1.00	0.00
Info Tech Support Spec II	2.00	2.00	0.00
Information Technology Supv	2.00	2.00	0.00

Utilities

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Information Technology Trainee	1.00	1.00	0.00
Instrument Technician I	2.00	2.00	0.00
Instrument Technician II	7.00	7.00	0.00
Instrumentation Supervisor	1.00	1.00	0.00
Integr Waste Collections Supt	4.00	4.00	0.00
Integr Waste General Manager	1.00	1.00	0.00
Integr Waste Planning Supt	1.00	1.00	0.00
Junior Landscape Assistant	0.00	1.00	1.00
Junior Plant Operator	17.00	17.00	0.00
Machinist	16.00	16.00	0.00
Machinist Helper	16.00	16.00	0.00
Machinist Supervisor	5.00	5.00	0.00
Maintenance Worker	5.00	5.00	0.00
Media & Comms Specialist	1.00	1.00	0.00
Meter Reader	4.00	4.00	0.00
Meter Reading Supervisor	1.00	1.00	0.00
Motor Sweeper Operator	5.00	5.00	0.00
Office Supervisor	1.00	1.00	0.00
Plant Operator	28.00	28.00	0.00
Plant Services Manager	1.00	1.00	0.00
Prin Applications Developer	0.00	1.00	1.00
Program Analyst	9.00	10.00	1.00
Program Manager	3.00	3.00	0.00
Program Specialist	6.00	7.00	1.00
Public Service Aide	1.00	1.00	0.00
SAFCA Counsel	1.00	1.00	0.00
SAFCA Dir of Planning	0.00	1.00	1.00
Sanitation Worker I	11.00	11.00	0.00
Sanitation Worker I (NODL)	1.00	1.00	0.00
Sanitation Worker II	128.00	128.00	0.00
Sanitation Worker III	9.00	9.00	0.00
Secretary	4.00	5.00	1.00
Security Guard	1.00	1.00	0.00
Senior Accountant Auditor	1.00	2.00	1.00
Senior Data Entry Technician	1.00	1.00	0.00
Senior Engineer	17.00	17.00	0.00
Senior Engineering Technician	2.00	2.00	0.00
Senior Maintenance Worker	8.00	8.00	0.00
Senior Plant Operator	14.00	14.00	0.00
Senior Staff Assistant	1.00	1.00	0.00

Utilities

	FY2008/09 Funded Amended	FY2009/10 Funded Approved	Change
Service Contract Inspector	1.00	1.00	0.00
Solid Waste Maint Supervisor	1.00	1.00	0.00
Solid Waste Supervisor	11.00	11.00	0.00
Special Projects Engineer	2.00	2.00	0.00
Sr Dept Systems Specialist	1.00	1.00	0.00
Sr Info Tech Support Spec I	2.00	2.00	0.00
Sr Landfill Engineering Tech	1.00	1.00	0.00
Sr Personnel Transaction Coord	1.00	1.00	0.00
Staff Aide (Management)	0.00	3.00	3.00
Storekeeper	2.00	2.00	0.00
Stores Clerk II	2.00	2.00	0.00
Student Trainee (Eng Computer)	2.50	3.50	1.00
Supervising Engineer	9.00	9.00	0.00
Supervising Plant Operator	6.00	6.00	0.00
Supv Construction Inspector	1.00	1.00	0.00
Supv Water Quality Chemist	1.00	1.00	0.00
Systems Engineer	2.00	2.00	0.00
Typist Clerk I	0.50	0.50	0.00
Typist Clerk II	10.00	10.00	0.00
Typist Clerk III	3.00	4.00	1.00
Util Field Svcs Svc Wkr (App)	5.00	5.00	0.00
Utility Construction Coord	1.00	1.00	0.00
Utility Field Services Supv	19.00	19.00	0.00
Utility Field Svs Lead Worker	78.00	78.00	0.00
Utility Field Svs Serv Worker	100.00	99.00	(1.00)
Utility Services Inspector	5.00	2.00	(3.00)
Utility Worker	1.50	1.50	0.00
Water & Sewer Supt (Field)	3.00	3.00	0.00
Water & Sewer Supt (Plant)	5.00	5.00	0.00
Water Conservation Specialist	0.00	3.00	3.00
Water Quality Chemist	3.00	3.00	0.00
Water Quality Lab Technician	4.00	4.00	0.00
Water Waste Inspector	2.00	2.00	0.00
Operating Unit Total:	<u>741.00</u>	<u>752.00</u>	<u>11.00</u>

FY2009/10 Approved Budget

Citywide Staffing Summary

	FY2008/09 Amended Budget			FY2009/10 Approved Budget			Funded Change	Unfunded Change	Total Change
	Funded	Unfunded	Total	Funded	Unfunded	Total			
City Attorney	53.00	5.00	58.00	49.00	9.00	58.00	(4.00)	4.00	0.00
City Clerk	12.00	1.00	13.00	11.00	2.00	13.00	(1.00)	1.00	0.00
City Manager	24.00	2.00	26.00	20.00	4.00	24.00	(4.00)	2.00	(2.00)
City Treasurer	15.00	3.00	18.00	13.00	5.00	18.00	(2.00)	2.00	0.00
Code Enforcement	94.50	12.00	106.50	90.00	19.00	109.00	(4.50)	7.00	2.50
Community Development	165.50	56.00	221.50	106.50	139.00	245.50	(59.00)	83.00	24.00
Convention, Culture & Leisure	209.57	4.00	213.57	206.21	7.36	213.57	(3.36)	3.36	0.00
Economic Development	25.00	2.00	27.00	22.00	5.00	27.00	(3.00)	3.00	0.00
Finance	98.50	3.00	101.50	75.50	8.00	83.50	(23.00)	5.00	(18.00)
Fire	634.00	21.00	655.00	582.00	71.00	653.00	(52.00)	50.00	(2.00)
General Services	293.50	13.00	306.50	257.00	48.50	305.50	(36.50)	35.50	(1.00)
Human Resources	70.00	4.00	74.00	65.80	8.20	74.00	(4.20)	4.20	0.00
Information Technology	66.50	6.50	73.00	54.00	18.00	72.00	(12.50)	11.50	(1.00)
Labor Relations	9.00	0.00	9.00	8.00	1.00	9.00	(1.00)	1.00	0.00
Mayor Council	28.50	1.00	29.50	32.50	1.00	33.50	4.00	0.00	4.00
Neighborhood Services	13.00	2.00	15.00	9.00	6.00	15.00	(4.00)	4.00	0.00
Parks and Recreation	825.89	46.01	871.90	679.69	189.71	869.40	(146.20)	143.70	(2.50)
Planning	32.00	2.00	34.00	0.00	0.00	0.00	(32.00)	(2.00)	(34.00)
Police	1,096.36	174.50	1,270.86	1,091.36	174.50	1,265.86	(5.00)	0.00	(5.00)
Transportation	436.95	0.00	436.95	424.00	25.95	449.95	(12.95)	25.95	13.00
Utilities	741.00	0.00	741.00	752.00	0.00	752.00	11.00	0.00	11.00
Grand Total:	4,943.77	358.01	5,301.78	4,548.56	742.22	5,290.78	(395.21)	384.21	(11.00)

