

## **Office of the City Manager - Administration**

June 10, 2008

Honorable Mayor and City Council  
City of Riverside  
3900 Main St., Riverside, CA 92522

### **Fiscal Year 2008-2009 Budget Adoption**

Honorable Mayor and Council Members:

I am pleased to submit, for your review and adoption, the City of Riverside's Fiscal Year 2008-09 Budget.

This Final Budget has been prepared consistent with the City Council's direction following presentation of the Proposed Budget on April 15<sup>th</sup>, and follows three unprecedented years of expanding services to all residents of our City. The draft budget sustains this progress, funds key services, maintains a prudent General Fund reserve, balances expenditures with revenues and maintains momentum on the Riverside Renaissance Initiative.

As part of the 2007-08 Mid-Year Budget Report, your Council approved a series of prudent measures to adjust departmental spending to reflect regional economic trends which have slowed the growth of City revenues. To maintain the City's strong fiscal footing, Departments have instituted strategic cost control measures, prioritized program delivery to meet the Council's primary policy directives, held vacant staff positions, appropriately adjusted temporary staffing levels, eliminated all but the most necessary expenditures, and maximized use of Redevelopment Agency funding and external resources. In addition to reflecting reduced revenue, next year's spending plan was adjusted to absorb approximately \$6 million in new costs required by Agreements with the City's labor organizations. The Council's direction to appropriately adjust the City's 2007-08 spending effectively set the stage for a 2008-09 Budget which preserves core services and spares local residents from many of the negative fiscal impacts seen in neighboring jurisdictions.

As anticipated, several minor refinements have been prepared for your consideration in adopting the Final Budget. These changes are the result of ongoing review with City Departments throughout the budget preparation process and do not increase the overall General Fund budget:

- The Public Works Department requests reclassification of a Senior Wastewater Plant Operator position to a Wastewater Plant Supervisor position, at an approximate additional cost of \$16,000. The offsetting appropriation is contained within the Sewer Fund, with no impact to the City's General Fund.
- The Public Works Department requests reclassification of a Senior Engineer position in the Engineering Division to a Principal Engineer position to more accurately reflect the level of duties performed. The additional cost of less than \$11,000 will be absorbed without any increase to departmental appropriations.

The City's overall proposed budget for FY 2008/09 is \$994,569,166, with proposed General Fund expenditures totaling \$214,992,977. General Fund revenues are conservatively budgeted at the corresponding level, and the fiscal plan meets the terms of Memoranda of Understanding reached with all of the City's bargaining units. The slight change from overall budget totals reflected in the Proposed Budget does not reflect any programmatic or staffing changes; as anticipated, updated cost allocation projections further enhance the precision of recommended appropriation levels.

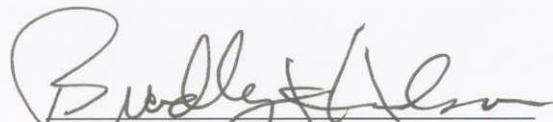
City staff sincerely appreciates the clarity with which the Council communicated its vision for providing services while managing City resources in a balanced and prudent manner. Your strong leadership in this process was integral to the success in crafting a Final Budget to fulfill the Council's policy direction for the year ahead.

IT IS, THEREFORE, RECOMMENDED that the City Council:

1. Adopt a resolution approving the City of Riverside's Revised Budget for FY 2008-09 totaling \$994,569,166 of which \$214,992,977 comprises the General Fund; and

2. Authorize the staffing authorizations as set forth in Attachments D and E, subject to classification review by the Human Resources Department; and
3. Authorize the City Manager, or his designee, to execute contracts approved for funding in the approved budget.

Respectfully Submitted,



**BRADLEY J. HUDSON**  
City Manager

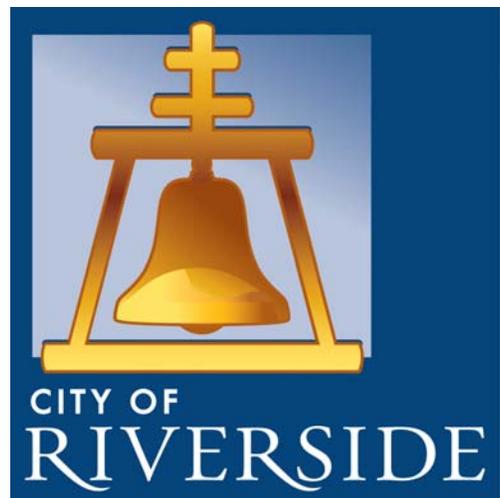
Attachments

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# ATTACHMENT A

## ANNUAL BUDGET SUMMARY BY FUND



**ANNUAL BUDGET SUMMARY BY FUND**

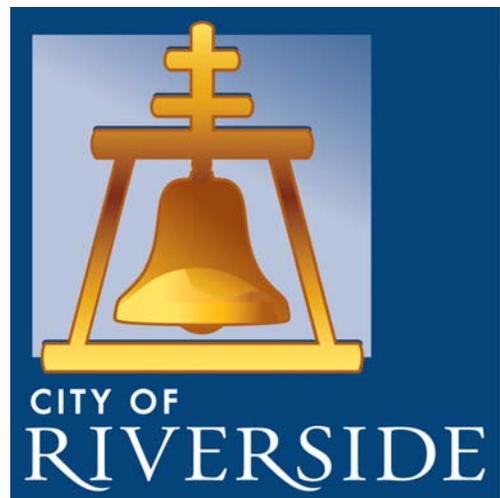
<b>Fund Description</b>	<b>Fund Number</b>	<b>Budgeted 2007/08</b>	<b>Requested 2008/09</b>	<b>Percentage Change</b>
<b>General Fund</b>	<b>101</b>	<b>226,514,879</b>	<b>214,992,977</b>	<b>-5.09%</b>
<b>Enterprise Funds</b>				
Electric	510	522,977,667	357,679,246	-31.61%
Electric - Public Benefits Charge	511	8,872,019	10,377,493	16.97%
Water	520	94,539,223	93,755,477	-0.83%
Water - Conservation & Reclamation Program	521	759,112	911,476	20.07%
Airport	530	1,117,530	1,284,749	14.96%
Refuse Collection	540	20,367,797	19,745,017	-3.06%
Sewer Service	550	43,981,040	108,478,136	146.65%
Special Transit	560	3,036,221	2,939,694	-3.18%
Public Parking	570	4,137,386	4,248,634	2.69%
<b>SubTotal</b>		<b>699,787,995</b>	<b>599,419,922</b>	<b>-14.34%</b>
<b>Special Revenue Funds</b>				
Community Development Block Grant	220	3,373,228	3,330,370	-1.27%
Home Investment Partnership Program	221	1,616,277	1,542,418	-4.57%
Housing Opportunities for Persons with AIDS	222	1,689,000	1,751,000	3.67%
Special Gas Tax	230	7,449,205	7,990,000	7.26%
Air Quality	240	505,900	360,000	-28.84%
NPDES Storm Drain	260	506,737	520,078	2.63%
Arlington Low/Mod Housing	271	511,503	502,196	-1.82%
Casa Blanca Low/Mod Housing	272	511,421	501,370	-1.97%
Eastside Low/Mod Housing	273	7,372	414	-94.38%
Magnolia Center Low/Mod Housing	274	261,054	251,680	-3.59%
Hunter Park/Northside Low/Mod Housing	275	191,971	184,834	-3.72%
University Corridor/Sycamore Canyon Low/Mod Housing	276	1,369,183	1,350,208	-1.39%
Downtown/Airport Low/mod Housing	278	1,758,546	1,718,909	-2.25%
La Sierra/Arlanza Low/Mod Housing	279	377,469	353,385	-6.38%
<b>SubTotal</b>		<b>20,128,866</b>	<b>20,356,862</b>	<b>1.13%</b>
<b>Capital Project Funds</b>				
Storm Drain	410	400,000	1,200,000	200.00%
Local Park Special Capital Improvements	411	794,800	804,500	1.22%
Regional Park Special Capital Improvements	413	2,522,900	27,750	-98.90%
Capital Outlay	430	64,800,000	62,223,500	-3.98%
Measure A Capital Outlay	432	12,470,000	9,583,485	-23.15%
Transportation Development Impact Fees	433	-	1,456,000	----
Arlington Capital Projects	471	837,423	789,977	-5.67%
Casa Blanca Capital Projects	472	624,702	680,080	8.86%
Magnolia Center Capital Projects	474	598,995	535,361	-10.62%
Hunter Park/Northside Capital Projects	475	1,016,634	1,209,916	19.01%
University Corridor/Sycamore Canyon Capital Projects	476	1,096,612	1,331,790	21.45%
Downtown/Airport Capital Projects	478	2,083,481	2,101,287	0.85%
La Sierra/Arlanza Capital Projects	479	2,655,536	3,978,190	49.81%
<b>SubTotal</b>		<b>89,901,083</b>	<b>85,921,836</b>	<b>-4.43%</b>
<b>Debt Service Funds</b>				
Arlington Debt Service	371	1,671,673	2,895,932	73.24%
Casa Blanca Debt Service	372	1,720,379	2,521,605	46.57%
Eastside Debt Service	373	35,770	28,172	-21.24%
Magnolia Center Debt Service	374	2,243,706	1,885,519	-15.96%
Hunter Park/Northside Debt Service	375	2,236,945	3,190,801	42.64%
University Corridor/Sycamore Canyon Debt Service	376	6,180,047	7,162,550	15.90%
Downtown/Airport Debt Service	378	10,439,476	11,098,261	6.31%
La Sierra/Arlanza Debt Service	379	3,419,554	7,183,015	110.06%
C.O.P. Debt Service Fund	390	887,426	5,400,517	508.56%
Assessment Districts - Miscellaneous	741	952,337	943,269	-0.95%
Hunter Business Park Assessment District	742	1,025,013	1,025,372	0.04%
Riverwalk Assessment District	745	843,637	840,060	-0.42%
Riverwalk Business Assessment District	746	315,743	312,028	-1.18%
Canyon Springs Assessment District	750	1,340,798	1,347,599	0.51%
Orangecrest Community Facilities District 86-1	751	1,378,238	1,338,192	-2.91%
Mission Grove Community Facilities District 86-1	752	694,181	697,479	0.48%
Highlander Community Facilities District 90-1	753	1,448,127	1,445,382	-0.19%
Tyler Mall Community Facilities District 90-2	755	1,217,026	1,212,019	-0.41%
Orangecrest Community Facilities District 2002-1	757	262,821	258,516	-1.64%
Sycamore Canyon Community Facilities District 92-1	758	671,447	670,012	-0.21%
<b>SubTotal</b>		<b>38,984,344</b>	<b>51,456,300</b>	<b>31.99%</b>

**ANNUAL BUDGET SUMMARY BY FUND**

<b>Fund Description</b>	<b>Fund Number</b>	<b>Budgeted 2007/08</b>	<b>Requested 2008/09</b>	<b>Percentage Change</b>
<b>Internal Service Funds</b>				
Workers' Compensation Insurance Trust	610	6,120,900	6,083,386	-0.61%
Unemployment Insurance Trust	620	214,085	210,803	-1.53%
Liability Insurance Trust	630	5,959,541	5,812,241	-2.47%
Central Stores	640	1,272,273	929,831	-26.92%
Central Garage	650	10,058,736	9,385,008	-6.70%
<b>SubTotal</b>		<b>23,625,535</b>	<b>22,421,269</b>	<b>-5.10%</b>
<b>Other Funds</b>				
Landscape Maintenance Districts	104	189,294	-	-100.00%
Community Redevelopment Agency	170	-	-	----
<b>SubTotal</b>		<b>189,294</b>	<b>-</b>	<b>-100.00%</b>
<b>Total Annual Budget</b>		<b>1,099,131,996</b>	<b>994,569,166</b>	<b>-9.51%</b>

# ATTACHMENT B

## GENERAL FUND ANNUAL BUDGET SUMMARY BY DEPARTMENT



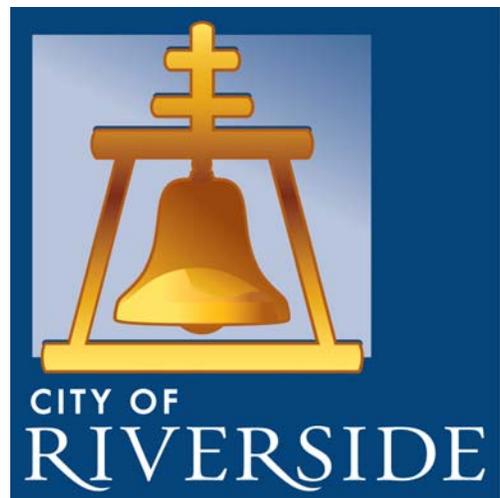
**GENERAL FUND ANNUAL BUDGET SUMMARY BY DEPARTMENT**

<b>Fund Description</b>	<b>Budgeted 2007/08</b>	<b>Requested 2008/09</b>	<b>Percentage Change</b>
Police	78,631,300	82,650,262	5.11%
Fire	38,462,852	39,621,992	3.01%
Public Works	32,763,003	31,653,468	-3.39%
Parks, Recreation, & Community Services	17,531,297	17,172,805	-2.04%
City Manager (Including Finance)	16,584,168	14,530,928	-12.38%
Information Technology	15,383,819	11,166,070	-27.42%
Community Development	12,317,194	9,624,627	-21.86%
General Services	11,172,369	7,336,352	-34.33%
Library	7,609,945	6,531,876	-14.17%
Development	5,839,162	5,292,253	-9.37%
City Attorney	3,599,293	3,509,293	-2.50%
Human Resources	3,839,318	3,025,167	-21.21%
Museum	1,650,840	1,384,302	-16.15%
City Clerk	1,093,904	1,087,731	-0.56%
Mayor	836,267	813,716	-2.70%
City Council	789,787	768,969	-2.64%
<b>Total Operating and Capital Budget</b>	<b>248,104,518</b>	<b>236,169,811</b>	<b>-4.81%</b>
Debt Service <sup>1</sup>	18,366,173	14,701,355	-19.95%
Charges from Others <sup>1</sup>	37,857,255	45,469,635	20.11%
Charges to Others	(77,813,067)	(81,347,824)	4.54%
<b>Total Annual Budget</b>	<b>226,514,879</b>	<b>214,992,977</b>	<b>-5.09%</b>

<sup>1</sup> Certain debt service formerly budgeted in the General Fund will be moved to the C.O.P. Debt Service Fund in fiscal year 2008/09 for accounting reasons. The decrease in debt service is offset by an increase in charges from others.

# ATTACHMENT C

## GENERAL FUND ANNUAL REVENUE BUDGET SUMMARY



## GENERAL FUND ANNUAL REVENUE BUDGET SUMMARY

### BUDGETED 2007/08 VERSUS BUDGETED 2008/09

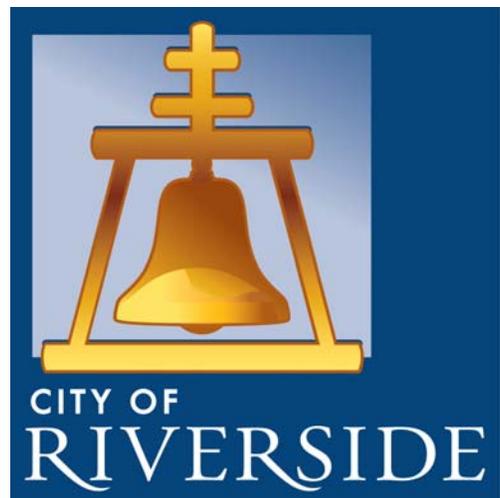
Revenue Type	Budgeted 2007/08	Budgeted 2008/09	Percentage of Total	Percentage Change
Property Taxes	55,703,000	52,985,000	24.64%	-4.88%
Sales & Use Taxes	61,276,000	52,600,000	24.47%	-14.16%
Utilities Users Tax	25,598,000	27,763,000	12.91%	8.46%
Charges for Services	12,199,891	10,965,000	5.10%	-10.12%
Other Taxes	9,185,000	9,289,000	4.32%	1.13%
Licenses and Permits	8,636,900	7,733,000	3.60%	-10.47%
Fines and Forfeits	6,857,000	4,950,000	2.30%	-27.81%
Special Assessments	3,800,411	3,543,000	1.65%	-6.77%
Intergovernmental Revenues	3,370,000	2,820,000	1.31%	-16.32%
Other	8,262,477	7,791,977	3.62%	-5.69%
Interfund Transfers	31,626,200	34,553,000	16.07%	9.25%
<b>Total Revenue Budget</b>	<b>226,514,879</b>	<b>214,992,977</b>	<b>100.00%</b>	<b>-5.09%</b>

### ESTIMATED 2007/08 VERSUS BUDGETED 2008/09

Revenue Type	Estimated 2007/08	Budgeted 2008/09	Percentage of Total	Percentage Change
Property Taxes	52,565,000	52,985,000	24.64%	0.80%
Sales & Use Taxes	55,900,000	52,600,000	24.47%	-5.90%
Utilities Users Tax	26,077,000	27,763,000	12.91%	6.47%
Charges for Services	11,382,000	10,965,000	5.10%	-3.66%
Other Taxes	8,930,000	9,289,000	4.32%	4.02%
Licenses and Permits	7,956,000	7,733,000	3.60%	-2.80%
Fines and Forfeits	3,669,000	4,950,000	2.30%	34.91%
Special Assessments	3,427,000	3,543,000	1.65%	3.38%
Intergovernmental Revenues	3,322,000	2,820,000	1.31%	-15.11%
Other	8,387,000	7,791,977	3.62%	-7.09%
Interfund Transfers	32,325,300	34,553,000	16.07%	6.89%
<b>Total Revenue Budget</b>	<b>213,940,300</b>	<b>214,992,977</b>	<b>100.00%</b>	<b>0.49%</b>

# ATTACHMENT D

## ADJUSTMENTS TO BE MADE TO THE PRELIMINARY FISCAL YEAR 2008/09 ANNUAL BUDGET



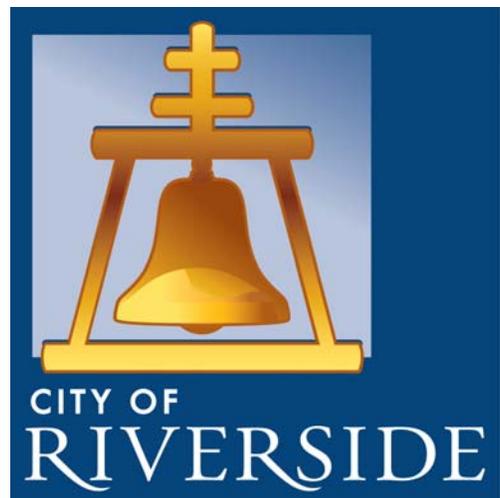
**ADJUSTMENTS TO BE MADE TO THE PRELIMINARY  
FISCAL YEAR 2008/09 ANNUAL BUDGET**

A number of minor administrative adjustments will be made to finalize the budget and the following changes are requested:

1. Staff is requesting reclassification of a Senior Wastewater Plant Operator position in the Sewer Fund to a Wastewater Plant Supervisor position for an approximate total additional cost of \$16,000.
2. Staff is requesting reclassification of a Senior Engineer position in the City Engineering Division of the Public Works Department to a Principal Engineer position. The cost increase will be absorbed in the existing Public Works Department budget as submitted.

# ATTACHMENT E

## PERSONNEL SUMMARY AND DETAIL



**SUMMARY OF PERSONNEL BY DEPARTMENT**

Department	Budgeted 2007/08			Requested 2008/09			Current Year Change
	Full Time	Part Time	Total	Full Time	Part Time	Total	
City Council	8.00	-	8.00	7.00	-	7.00	(1.00)
Community Development Department	95.00	11.85	106.85	95.00	11.85	106.85	-
Development Department	68.00	-	68.00	68.00	-	68.00	-
Fire Department	253.00	1.21	254.21	253.00	1.21	254.21	-
General Services Department	69.00	1.50	70.50	69.00	2.00	71.00	0.50
Human Resources Department	31.00	2.75	33.75	32.00	2.75	34.75	1.00
Information Technology Department	15.00	-	15.00	15.00	-	15.00	-
Office of the City Attorney	26.00	0.50	26.50	26.00	0.50	26.50	-
Office of the City Clerk	10.00	-	10.00	10.00	-	10.00	-
Office of the City Manager	88.00	1.00	89.00	83.00	1.00	84.00	(5.00)
Office of the Mayor	8.00	0.75	8.75	8.00	-	8.00	(0.75)
Parks, Recreation, and Community Services Department	116.00	101.31	217.31	118.00	100.50	218.50	1.19
Police Department	582.00	55.33	637.33	581.00	10.93	591.93	(45.40)
Public Works Department	361.00	21.64	382.64	369.00	59.25	428.25	45.61
Riverside Airport	7.00	-	7.00	7.00	-	7.00	-
Riverside Metropolitan Museum	16.00	2.25	18.25	16.00	2.25	18.25	-
Riverside Public Library	70.00	33.96	103.96	70.00	33.96	103.96	-
Riverside Public Utilities	538.00	33.60	571.60	550.00	33.10	583.10	11.50
<b>Total</b>	<b>2,361.00</b>	<b>267.65</b>	<b>2,628.65</b>	<b>2,377.00</b>	<b>259.30</b>	<b>2,636.30</b>	<b>7.65</b>

Note - 44.40 Crossing Guard positions and two related support positions were transferred from the Police Department to the Public Works Department.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
City Council							
Full Time							
0200000	CC00	9810	F	Mayor Pro Tem		1.00	1.00
0200000	CC00	9820	F	Council Member		6.00	6.00
0200000	CC00	0353	F	Senior Administrative Assistant	(1)	1.00	0.00
Total						8.00	7.00
(1) Transfer (1) Senior Administrative Assistant position from City Council (0200000) to CM/Administration (1100000); approved with budget adoption.							
Department Total						8.00	7.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Community Development Department / Administration							
<u>Full Time</u>							
2600000	CD00	0082	F	Senior Office Specialist		1.00	1.00
2600000	CD00	0353	F	Senior Administrative Assistant		1.00	1.00
2600000	CD00	7976	F	Community Development Director		1.00	1.00
2600000	CD00	9570	F	Administrative Services Manager		1.00	1.00
Total						4.00	4.00

Community Development Department / Planning-Administration

<u>Full Time</u>							
2610000	CD05	0082	F	Senior Office Specialist	(1)(2)(3)(4)	4.00	0.00
2610000	CD05	0353	F	Senior Administrative Assistant		1.00	1.00
2610000	CD05	7801	F	Senior Graphics Technician	(5)	1.00	0.00
2610000	CD05	7970	F	Planning Director		1.00	1.00
Total						7.00	2.00

- (1) Transfer (1) Senior Office Specialist position from CD/Planning-Administration (2610000) to CD/Planning-Public Information (2610100); approved with budget adoption.
- (2) Transfer (1) Senior Office Specialist position from CD/Planning-Administration (2610000) to CD/Planning-General Plan (2610200); approved with budget adoption.
- (3) Transfer (1) Senior Office Specialist position from CD/Planning-Administration (2610000) to CD/Planning-Historic Preservation (2610250); approved with budget adoption.
- (4) Transfer (1) Senior Office Specialist position from CD/Planning-Administration (2610000) to CD/Planning-Project Management (2610300); approved with budget adoption.
- (5) Transfer (1) Senior Graphics Technician position from CD/Planning-Administration (2610000) to CD/Planning-Project Management (2610300); approved with budget adoption.

Community Development Department / Planning-Annexation

<u>Full Time</u>							
2610050	CD10	7940	F	Annexation Program Coordinator (NC)	(1)	1.00	0.00
Total						1.00	0.00

- (1) Transfer (1) Annexation Program Coordinator (NC) position from CD/Planning-Annexation (2610050) to CD/Planning-Advance Planning (2610400); approved with budget adoption.

Community Development Department / Planning-Public Information

<u>Full Time</u>							
2610100	CD15	0082	F	Senior Office Specialist	(1)	0.00	1.00
2610100	CD15	7830	F	Planning Technician		5.00	5.00
2610100	CD15	7910	F	Associate Planner		1.00	1.00
2610100	CD15	7930	F	Senior Planner		1.00	1.00
Total						7.00	8.00

- (1) Transfer (1) Senior Office Specialist position from CD/Planning-Administration (2610000) to CD/Planning-Public Information (2610100); approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09

Community Development Department / Planning-Zoning Administration

Full Time							
2610150	CD20	7910	F	Associate Planner	(1)	3.00	2.00
2610150	CD20	7930	F	Senior Planner		1.00	1.00
Total						4.00	3.00

- (1) Transfer (1) Associate Planner position from CD/Planning-Zoning Administration (2610150) to CD/Planning-Project Management (2610300); approved with budget adoption.

Community Development Department / Planning-General Plan

Full Time							
2610200	CD25	0082	F	Senior Office Specialist	(1)	0.00	1.00
2610200	CD25	7791	F	Associate Planner	(2)	0.00	1.00
2610200	CD25	7940	F	Annexation Program Coordinator (NC)	(3)	0.00	1.00
2610200	CD25	7950	F	Principal Planner	(4)	0.00	1.00
Total						0.00	4.00
Part Time							
2610200	CD25	9510	N	Administrative Intern	(5)	0.00	0.95
Subtotal						0.00	0.95
Total						0.00	4.95

- (1) Transfer (1) Senior Office Specialist position from CD/Planning-Administration (2610000) to CD/Planning-General Plan (2610200); approved with budget adoption.  
(2) Transfer (1) Associate Planner position from CD/Planning-Advance Planning (2610400) to CD/Planning-General Plan (2610200); approved with budget adoption.  
(3) Transfer (1) Annexation Program Coordinator position from CD/Planning-Annexation (2610050) to CD/Planning-General Plan (2610200); approved with budget adoption.  
(4) Transfer (1) Principal Planner position from CD/Planning-Advance Planning (2610400) to CD/Planning-General Plan (2610200); approved with budget adoption.  
(5) Transfer (0.95) Administrative Intern part time position from CD/Planning-Advance Planning (2610400) to CD/Planning-General Plan (2610200); approved with budget adoption.

Community Development Department / Planning-Historic Preservation

Full Time							
2610250	CD30	0082	F	Senior Office Specialist	(1)	0.00	1.00
2610250	CD30	7920	F	City Historic Preservation Officer (NC)		1.00	1.00
Subtotal						1.00	2.00
Part Time							
2610250	CD30	7910	H	Associate Planner		0.50	0.50
2610250	CD30	9510	N	Administrative Intern		0.50	0.50
Subtotal						1.00	1.00
Total						2.00	3.00

- (1) Transfer (1) Senior Office Specialist position from CD/Planning-Administration (2610000) to CD/Planning-Historic Preservation (2610250); approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Community Development Department / Planning-Project Management							
<u>Full Time</u>							
2610300	CD35	0082	F	Senior Office Specialist	(2)	0.00	1.00
2610300	CD35	7801	F	Senior Graphics Technician	(3)	0.00	1.00
2610300	CD35	7910	F	Associate Planner	(1)	5.00	6.00
2610300	CD35	7930	F	Senior Planner	(4)	4.00	2.00
2610300	CD35	7950	F	Principal Planner	(4)	0.00	2.00
2610300	CD35	7960	F	Deputy Planning Director		1.00	1.00
Subtotal						10.00	13.00
<u>Part Time</u>							
2610300	CD35	9510	N	Administrative Intern		1.90	1.90
Subtotal						1.90	1.90
Total						11.90	14.90

- (1) Transfer (1) Associate Planner position from CD/Planning-Zoning Administration (2610150) to CD/Planning-Project Management (2610300); approved with budget adoption.
- (2) Transfer (1) Senior Office Specialist position from CD/Planning-Administration (2610000) to CD/Planning-Project Management (2610300); approved with budget adoption.
- (3) Transfer (1) Senior Graphics Technician position from CD/Planning-Administration (2610000) to CD/Planning-Project Management (2610300); approved with budget adoption.
- (4) Reclassify (2) Senior Planner positions to (2) Principal Planner positions; approved with budget adoption.

Community Development Department / Planning-Advance Planning

<u>Full Time</u>							
2610400	CD37	7910	F	Associate Planner	(1)	2.00	1.00
2610400	CD37	7930	F	Senior Planner		1.00	1.00
2610400	CD37	7950	F	Principal Planner	(2)	1.00	0.00
Subtotal						4.00	2.00
<u>Part Time</u>							
2610400	CD37	9510	N	Administrative Intern	(3)	0.95	0.00
Subtotal						0.95	0.00
Total						4.95	2.00

- (1) Transfer (1) Associate Planner position from CD/Planning-Advance Planning (2610400) to CD/Planning-General Plan (2610200); approved with budget adoption.
- (2) Transfer (1) Principal Planner position from CD/Planning-Advance Planning (2610400) to CD/Planning-General Plan (2610200); approved with budget adoption.
- (3) Transfer (0.95) Administrative Intern part time position from CD/Planning-Advance Planning (2610400) to CD/Planning-General Plan (2610200); approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Community Development Department / Building and Safety							
<u>Full Time</u>							
2635000	CD40	0900	F	Development Services Representative I		2.00	2.00
2635000	CD40	0910	F	Development Services Representative II		1.00	1.00
2635000	CD40	6950	F	Plans Examiner		2.00	2.00
2635000	CD40	6955	F	Building Permit Technician		3.00	3.00
2635000	CD40	7200	F	Senior Plan Check Engineer		2.00	2.00
2635000	CD40	7201	F	Senior Plans Examiner		1.00	1.00
2635000	CD40	7490	F	Building Inspector II		11.00	11.00
2635000	CD40	7530	F	Building/Housing Inspection Supervisor		1.00	1.00
2635000	CD40	7550	F	Building Official		1.00	1.00
2635000	CD40	7551	F	Assistant Building Official		1.00	1.00
2635000	CD40	7555	F	Plan Check Manager		1.00	1.00
Total						26.00	26.00
Community Development Department / Code Enforcement							
<u>Full Time</u>							
2640000	CD45	0082	F	Senior Office Specialist		5.00	5.00
2640000	CD45	0345	F	Administrative Assistant		1.00	1.00
2640000	CD45	7450	F	Code Enforcement Officer II		17.00	17.00
2640000	CD45	7460	F	Senior Code Enforcement Officer		5.00	5.00
2640000	CD45	7540	F	Code Enforcement Manager		1.00	1.00
2640000	CD45	8440	F	Management Analyst		1.00	1.00
2640000	CD45	8450	F	Senior Management Analyst		1.00	1.00
Subtotal						31.00	31.00
<u>Part Time</u>							
2640000	CD45	2935	N	General Service Worker (RESET)		8.00	8.00
Subtotal						8.00	8.00
Total						39.00	39.00
Department Total						106.85	106.85

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Development Department / Administration							
Full Time							
2800000	DV00	0082	F	Senior Office Specialist		1.00	1.00
2800000	DV00	0090	F	Public Information Representative		1.00	1.00
2800000	DV00	0353	F	Senior Administrative Assistant		1.00	1.00
2800000	DV00	0450	F	Senior Accounting Technician		2.00	2.00
2800000	DV00	0460	F	Accounting Technician		2.00	2.00
2800000	DV00	8150	F	Development Director		1.00	1.00
2800000	DV00	8160	F	Assistant Development Director (NC)		1.00	1.00
2800000	DV00	8260	F	Accountant II		1.00	1.00
2800000	DV00	8290	F	Principal Accountant		1.00	1.00
2800000	DV00	9580	F	Development Fiscal Manager (NC)		1.00	1.00
Total						12.00	12.00

Development Department / Housing and Community Development

Full Time							
2800101	DV01	0082	F	Senior Office Specialist	(1)	2.00	0.00
2800101	DV01	8125	F	Redevelopment Coordinator	(1)	4.00	0.00
2800101	DV01	8131	F	Project Manager - Development (NC)	(1)	2.00	0.00
2800101	DV01	8145	F	Housing, & Community Development Mgr. (NC)	(1)	1.00	0.00
2800101	DV01	8770	F	Office of Neighborhoods Manager	(1)	1.00	0.00
Total						10.00	0.00

- (1) Transfer positions from DV/Housing and Community Development (2800101) to DV/Housing and Neighborhoods (2855000); approved with budget adoption.

Development Department / Redevelopment

Full Time							
2805000	DV05	0353	F	Senior Administrative Assistant		1.00	1.00
2805000	DV05	8110	F	Project Assistant - Development		2.00	2.00
2805000	DV05	8125	F	Redevelopment Coordinator		3.00	3.00
2805000	DV05	8130	F	Project Manager - Development	(1)	2.00	1.00
2805000	DV05	8131	F	Project Manager - Development (NC)	(1)	4.00	5.00
2805000	DV05	8132	F	Senior Project Manager - Development (NC)		4.00	4.00
2805000	DV05	8140	F	Redevelopment Program Manager	(2)	1.00	0.00
2805000	DV05	8141	F	Redevelopment Program Manager (NC)	(2)	0.00	1.00
Total						17.00	17.00

- (1) Reclassify (1) Project Manager - Development position to (1) Project Manager - Development (NC) position; approved by City Manager.
- (2) Reclassify (1) Redevelopment Program Manager position to (1) Redevelopment Program Manager (NC) position; approved by City Manager.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Development Department / Economic Development							
<u>Full Time</u>							
2815001	DV15	8125	F	Redevelopment Coordinator		2.00	2.00
2815001	DV15	8130	F	Project Manager - Development	(1)	3.00	2.00
2815001	DV15	8131	F	Project Manager - Development (NC)	(1)	1.00	2.00
2815001	DV15	8155	F	Economic Development Manager (NC)		1.00	1.00
Total						7.00	7.00

- (1) Reclassify (1) Project Manager - Development position to (1) Project Manager - Development (NC) position; approved with budget adoption.

Development Department / Arts & Culture

<u>Full Time</u>							
2815100	DV18	0025	F	Office Specialist	(2)	1.00	0.00
2815100	DV18	0082	F	Senior Office Specialist	(2)	1.00	0.00
2815100	DV18	7801	F	Senior Graphics Technician	(2)	1.00	0.00
2815100	DV18	8110	F	Project Assistant - Development	(2)	2.00	0.00
2815100	DV18	8125	F	Redevelopment Coordinator	(2)	2.00	0.00
2815100	DV18	8130	F	Project Manager - Development	(1)(2)	1.00	0.00
2815100	DV18	8131	F	Project Manager - Development (NC)	(1)(2)	1.00	0.00
2815100	DV18	8770	F	Arts & Culture Manager (NC)		1.00	0.00
Total						10.00	0.00

- (1) Reclassify (1) Project Manager - Development position to (1) Project Manager - Development (NC) position; approved by City Manager.  
 (2) Transfer positions from DV/Arts & Culture (2815100) to DV/Arts & Cultural Affairs (2850000).

Development Department / Office of Neighborhoods

<u>Full Time</u>							
2840000	DV11	8110	F	Project Assistant - Development	(1)	2.00	0.00
2840000	DV11	8125	F	Redevelopment Coordinator	(1)	1.00	0.00
Total						3.00	0.00

- (1) Transfer positions from DV/Office of Neighborhoods (2840000) to DV/Housing and Neighborhoods (2855000); approved with budget adoption.

Development Department / Property Services

<u>Full Time</u>							
2845000	DV25	0082	F	Senior Office Specialist		1.00	1.00
2845000	DV25	8800	F	Real Property Assistant		1.00	1.00
2845000	DV25	8810	F	Real Property Agent		4.00	4.00
2845000	DV25	8811	F	Real Property Agent (NC)		1.00	1.00
2845000	DV25	8820	F	Supervising Real Property Agent	(1)	1.00	0.00
2845000	DV25	8821	F	Supervising Real Property Agent (NC)	(1)	0.00	1.00
2845000	DV25	8830	F	Real Property Services Manager		1.00	1.00
Total						9.00	9.00

- (1) Reclassify (1) Supervising Real Property Agent position to (1) Supervising Real Property Agent (NC) position; approved by City Manager.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Development Department / Arts & Cultural Affairs							
Full Time							
2850000	DV18	0025	F	Office Specialist	(1)	0.00	1.00
2850000	DV18	0082	F	Senior Office Specialist	(1)	0.00	1.00
2850000	DV18	7801	F	Senior Graphics Technician	(1)	0.00	1.00
2850000	DV18	8110	F	Project Assistant - Development	(1)	0.00	2.00
2850000	DV18	8125	F	Redevelopment Coordinator	(1)	0.00	2.00
2850000	DV18	8131	F	Project Manager - Development (NC)	(1)	0.00	2.00
2850000	DV18	8770	F	Arts & Culture Manager (NC)	(1)	0.00	1.00
Total						0.00	10.00

(1) Transfer positions from DV/Arts & Culture (2815100) to DV/Arts & Cultural Affairs (2850000).

Development Department / Housing and Neighborhoods

Full Time							
2855000	DV01	0082	F	Senior Office Specialist	(1)	0.00	2.00
2855000	DV01	8110	F	Project Assistant - Development	(2)	0.00	2.00
2855000	DV01	8125	F	Redevelopment Coordinator	(1)(2)	0.00	5.00
2855000	DV01	8131	F	Project Manager - Development (NC)	(1)	0.00	2.00
2855000	DV01	8145	F	Housing, & Community Development Mgr. (NC)	(1)	0.00	1.00
2855000	DV01	8770	F	Office of Neighborhoods Manager	(1)	0.00	1.00
Total						0.00	13.00

- (1) Transfer positions from DV/Housing and Community Development (2800101) to DV/Housing and Neighborhoods (2855000); approved with budget adoption.
- (2) Transfer positions from DV/Office of Neighborhoods (2840000) to DV/Housing and Neighborhoods (2855000); approved with budget adoption.

Department Total						68.00	68.00
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GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Fire Department / Administration							
<u>Full Time</u>							
3500000	FD00	0345	F	Administrative Assistant		1.00	1.00
3500000	FD00	0353	F	Senior Administrative Assistant		1.00	1.00
3500000	FD00	0410	F	Account Clerk II		2.00	2.00
3500000	FD00	2100	F	Fire Captain (D)		1.00	1.00
3500000	FD00	2125	F	Fire Battalion Chief (D)		2.00	2.00
3500000	FD00	2170	F	Fire Chief		1.00	1.00
3500000	FD00	9530	F	Administrative Analyst		1.00	1.00
3500000	FD00	9570	F	Administrative Services Manager		1.00	1.00
				Subtotal		10.00	10.00
<u>Part Time</u>							
3500000	FD00	2125	N	Fire Battalion Chief (D)		0.46	0.46
				Subtotal		0.46	0.46
				Total		10.46	10.46
Fire Department / Prevention							
<u>Full Time</u>							
3505000	FD05	0090	F	Public Information Representative		1.00	1.00
3505000	FD05	0410	F	Account Clerk II		1.00	1.00
3505000	FD05	2135	F	Deputy Fire Marshal		1.00	1.00
3505000	FD05	2140	F	Fire Marshal		1.00	1.00
3505000	FD05	7195	F	Plan Check Engineer		2.00	2.00
3505000	FD05	7760	F	Fire Safety Inspector II		7.00	7.00
				Total		13.00	13.00
Fire Department / Operations							
<u>Full Time</u>							
3510000	FD10	2040	F	Firefighter (S)* - Paramedic		54.00	54.00
3510000	FD10	2040	F	Firefighter (S)		51.00	51.00
3510000	FD10	2070	F	Fire Engineer		54.00	54.00
3510000	FD10	2090	F	Fire Captain (S)		54.00	54.00
3510000	FD10	2100	F	Fire Captain (D)		1.00	1.00
3510000	FD10	2120	F	Fire Battalion Chief (S)		6.00	6.00
				Total		220.00	220.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Fire Department / Special Services							
<u>Full Time</u>							
3515000	FD15	2050	F	Firefighter (D)		1.00	1.00
3515000	FD15	2125	F	Fire Battalion Chief (D)		1.00	1.00
3515000	FD15	2580	F	Emergency Services Coordinator		1.00	1.00
3515000	FD15	2585	F	Principal Emergency Services Coordinator (NC)		1.00	1.00
				Subtotal		4.00	4.00
<u>Part Time</u>							
3515000	FD15	0082	T	Senior Office Specialist		0.75	0.75
				Subtotal		0.75	0.75
				Total		4.75	4.75
Fire Department / Training							
<u>Full Time</u>							
3520000	FD20	0082	F	Senior Office Specialist		1.00	1.00
3520000	FD20	2100	F	Fire Captain (D)		2.00	2.00
3520000	FD20	2125	F	Fire Battalion Chief (D)		1.00	1.00
3520000	FD20	7750	F	Fire Safety Inspector I		1.00	1.00
3520000	FD20	9660	F	Communications Technician		1.00	1.00
				Total		6.00	6.00
				Department Total		254.21	254.21

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
General Services Department / Administration							
<u>Full Time</u>							
2200000	GS00	0353	F	Senior Administrative Assistant		1.00	1.00
2200000	GS00	4540	F	General Services Director		1.00	1.00
2200000	GS00	8440	F	Management Analyst		1.00	1.00
2200000	GS00	9571	F	Administrative Services Manager (NC)		1.00	1.00
				Total		4.00	4.00
<u>Part Time</u>							
2200000	GS00	9510	N	Administrative Intern		1.00	1.00
				Subtotal		1.00	1.00
				Total		5.00	5.00
General Services Department / Property Management							
<u>Full Time</u>							
2205000	GS05	8800	F	Real Property Assistant		1.00	1.00
2205000	GS05	8810	F	Real Property Agent		1.00	1.00
				Total		2.00	2.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
General Services Department / Building Maintenance							
<u>Full Time</u>							
2210000	GS10	0082	F	Senior Office Specialist		1.00	1.00
2210000	GS10	2860	F	Custodian	(2)	2.00	1.00
2210000	GS10	2880	F	Senior Custodian	(2)	0.00	1.00
2210000	GS10	4340	F	Building Maintenance Specialist		5.00	5.00
2210000	GS10	4344	F	Building Maintenance Crew Leader		1.00	1.00
2210000	GS10	4370	F	Maintenance Electrician		1.00	1.00
2210000	GS10	4440	F	Air Conditioning Technician		3.00	3.00
2210000	GS10	4510	F	Building Services Supervisor		1.00	1.00
2210000	GS10	4520	F	Building Services Operations Manager		1.00	1.00
2210000	GS10	5480	F	Plant and Equipment Mechanic		1.00	1.00
2210000	GS10	6979	F	Building Services Project Assistant		1.00	1.00
2210000	GS10	6985	F	Building Services Project Coordinator		1.00	1.00
2210000	GS10	6986	F	Building Services Project Manager		2.00	2.00
2210000	GS10	9660	F	Communication Technician		1.00	1.00
Subtotal						21.00	21.00
<u>Part Time</u>							
2210000	GS10	2930	N	General Service Worker	(1)	0.50	1.00
Subtotal						0.50	1.00
Total						21.50	22.00

(1) Add (0.50) General Service Worker part time position; approved with budget adoption.

(2) Reclassify (1) Custodian position to (1) Senior Custodian position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
General Services Department / Equipment Management / Central Garage							
Full Time							
2215000	GS25	0082	F	Senior Office Specialist		1.00	1.00
2215000	GS25	0430	F	Senior Account Clerk		1.00	1.00
2215000	GS25	5290	F	Equipment Service Worker		4.00	4.00
2215000	GS25	5310	F	Tire Maintenance Specialist		1.00	1.00
2215000	GS25	5330	F	Mechanic		7.00	7.00
2215000	GS25	5340	F	Senior Mechanic		9.00	9.00
2215000	GS25	5345	F	Fire Equipment Mechanic		2.00	2.00
2215000	GS25	5360	F	Fleet Management Supervisor		1.00	1.00
2215000	GS25	5370	F	Fleet Management Service Writer		1.00	1.00
2215000	GS25	5390	F	Fleet Operations Manager		1.00	1.00
2215000	GS25	5395	F	Fleet Operations Superintendent (NC)		1.00	1.00
2215000	GS25	5550	F	Metal Shop Technician		2.00	2.00
Total						31.00	31.00
General Services Department / Auto Stores							
Full Time							
2215100	GS30	1130	F	Inventory Control Specialist		2.00	2.00
2215100	GS30	2920	F	General Service Worker		1.00	1.00
2215100	GS30	2980	F	Fuel Truck Operator and Attendant		1.00	1.00
2215100	GS30	5350	F	Fleet Management Technician		1.00	1.00
Total						5.00	5.00
General Services Department / Publishing Services							
Full Time							
2230000	GS35	0210	F	Messenger		1.00	1.00
2230000	GS35	0220	F	Senior Messenger		1.00	1.00
2230000	GS35	1760	F	Offset Duplicating Equipment Operator II		2.00	2.00
2230000	GS35	1770	F	Senior Printing Services Operator		1.00	1.00
2230000	GS35	1780	F	Printing Services Supervisor		1.00	1.00
Total						6.00	6.00
Department Total						70.50	71.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Human Resources Department / Administration							
<u>Full Time</u>							
2100000	HR00	0027	F	Office Specialist (C)		2.00	2.00
2100000	HR00	0086	F	Senior Office Specialist (C)		3.00	3.00
2100000	HR00	0091	F	Public Information Representative (C)		1.00	1.00
2100000	HR00	0353	F	Senior Administrative Assistant	(3)	0.00	1.00
2100000	HR00	8702	F	Human Resources Technician	(2)	1.00	0.00
2100000	HR00	8720	F	Senior Human Resources Analyst		4.00	4.00
2100000	HR00	8730	F	Principal Human Resources Analyst	(1)	1.00	0.00
2100000	HR00	8732	F	Principal Human Resources Analyst (NC)	(1)	0.00	1.00
2100000	HR00	8738	F	Deputy Human Resources Director (NC)		1.00	1.00
2100000	HR00	8740	F	Human Resources Director		1.00	1.00
2100000	HR00	9260	F	Business Systems Support Analyst		1.00	1.00
Subtotal						15.00	15.00
<u>Part Time</u>							
2100000	HR00	9510	N	Administrative Intern		1.00	1.00
Subtotal						1.00	1.00
Total						16.00	16.00

- (1) Reclassify (1) Principal Human Resources Analyst position to (1) Principal Human Resources Analyst (NC) position; approved by City Manager.
- (2) Delete (1) Human Resources Technician position.
- (3) Add (1) Senior Administrative Assistant position.

Human Resources Department / Benefits

<u>Full Time</u>							
2115000	HR15	0086	F	Senior Office Specialist (C)		1.00	1.00
2115000	HR15	8700	F	Human Resources Specialist		1.00	1.00
2115000	HR15	8720	F	Senior Human Resources Analyst		1.00	1.00
2115000	HR15	8730	F	Principal Human Resources Analyst		1.00	1.00
Subtotal						4.00	4.00
<u>Part Time</u>							
2115000	HR15	9510	N	Administrative Intern		0.50	0.50
Subtotal						0.50	0.50
Total						4.50	4.50

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Human Resources Department / Training							
<u>Full Time</u>							
2130000	HR20	0082	F	Senior Office Specialist	(2)	0.00	1.00
2130000	HR20	0086	F	Senior Office Specialist (C)		1.00	1.00
2130000	HR20	8700	F	Human Resources Specialist		1.00	1.00
2130000	HR20	8710	F	Human Resources Analyst		1.00	1.00
2130000	HR20	8730	F	Principal Human Resources Analyst		1.00	1.00
Total						4.00	5.00
<u>Part Time</u>							
2130000	HR20	0082	H	Senior Office Specialist	(1)(2)	0.00	0.00
Subtotal						0.00	0.00
Total						4.00	5.00

- (1) Transfer (1) Senior Office Specialist half time position from Mayor (0100000) to HR/Training (2130000); approved with budget adoption.
- (2) Reclassify (1) Senior Office Specialist half time position to (1) Senior Office Specialist full time position; approved with budget adoption.

Human Resources Department / Recruitment and Selection

<u>Full Time</u>							
2140000	HR25	0086	F	Senior Office Specialist (C)		3.00	3.00
2140000	HR25	8700	F	Human Resources Specialist		1.00	1.00
2140000	HR25	8710	F	Human Resources Analyst		3.00	3.00
2140000	HR25	8720	F	Senior Human Resources Analyst		1.00	1.00
Subtotal						8.00	8.00
<u>Part Time</u>							
2140000	HR25	0095	N	Examination Proctor		1.25	1.25
Subtotal						1.25	1.25
Total						9.25	9.25
Department Total						33.75	34.75

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Information Technology Department / Administration							
<u>Full Time</u>							
2400000	IS00	0345	F	Administrative Assistant	(2)	0.00	1.00
2400000	IS00	0460	F	Accounting Technician		1.00	1.00
2400000	IS00	9151	F	Computer Operator	(1)	1.00	0.00
2400000	IS00	9220	F	Chief Information Officer		1.00	1.00
2400000	IS00	9242	F	Information Technology Officer (NC)	(3)(4)(5)(7)	1.00	3.00
2400000	IS00	9540	F	Senior Administrative Analyst	(6)	0.00	1.00
2400000	IS00	9656	F	Telecommunications Systems Supervisor		1.00	1.00
Total						5.00	8.00

- (1) Delete (1) Computer Operator position; approved with budget adoption.
- (2) Add (1) Administrative Assistant position; approved with budget adoption.
- (3) Transfer (1) Information Technology Officer (NC) position from IT/Client Services (2420000) to IT/Administration (2400000); approved with budget adoption.
- (4) Transfer (1) Information Technology Officer (NC) position from IT/Network Services (2405000) to IT/Administration (2400000); approved with budget adoption.
- (5) Transfer (1) Information Technology Officer (NC) position from IT/System & Operations Services (2410000) to IT/Administration (2400000); approved with budget adoption.
- (6) Add (1) Senior Administrative Analyst position; approved with budget adoption.
- (7) Delete (1) Information Technology Officer (NC) position; approved with budget adoption.

Information Technology Department / Network Services

<u>Full Time</u>							
2405000	IS05	9242	F	Information Technology Officer (NC)	(1)	1.00	0.00
2405000	IS05	9520	F	Telecommunications Technician		1.00	1.00
Total						2.00	1.00

- (1) Transfer (1) Information Technology Officer (NC) position from IT/Network Services (2405000) to IT/Administration (2400000); approved with budget adoption.

Information Technology Department / System & Operations Services

<u>Full Time</u>							
2410000	IS10	9151	F	Computer Operator		1.00	1.00
2410000	IS10	9155	F	Senior Computer Operator		1.00	1.00
2410000	IS10	9176	F	Senior Network Support Specialist		1.00	1.00
2410000	IS10	9235	F	Senior Systems Administrator		2.00	2.00
2410000	IS10	9242	F	Information Technology Officer (NC)	(1)	1.00	0.00
Total						6.00	5.00

- (1) Transfer (1) Information Technology Officer (NC) position from IT/System & Operations Services (2410000) to IT/Administration (2400000); approved with budget adoption.

Information Technology Department / Application Services

<u>Full Time</u>							
2415000	IS15	9242	F	Information Technology Officer (NC)		1.00	1.00
Total						1.00	1.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Information Technology Department / Client Services							
Full Time							
2420000	IS20	9242	F	Information Technology Officer (NC)	(1)	1.00	0.00
Total						1.00	0.00
(1) Transfer (1) Information Technology Officer (NC) position from IT/Client Services (2420000) to IT/Administration (2400000); approved with budget adoption.							
Department Total						15.00	15.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Office of the City Attorney							
<u>Full Time</u>							
1300000	LG00	0320	F	Legal Support Specialist (NC)		7.00	7.00
1300000	LG00	8910	F	Legal Assistant (NC)		5.00	5.00
1300000	LG00	8920	F	Deputy City Attorney (NC)		11.00	11.00
1300000	LG00	8980	F	Supervising Deputy City Attorney		2.00	2.00
1300000	LG00	8990	F	City Attorney		1.00	1.00
Subtotal						26.00	26.00
<u>Part Time</u>							
1300000	LG00	8915	N	Law Clerk		0.50	0.50
Subtotal						0.50	0.50
Total						26.50	26.50
Department Total						26.50	26.50

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Office of the City Clerk / Administration and Support							
Full Time							
1200000	CK00	0086	F	Senior Office Specialist (C)		4.00	4.00
1200000	CK00	0091	F	Public Information Representative (C)		1.00	1.00
1200000	CK00	0110	F	Deputy City Clerk II (C)		2.00	2.00
1200000	CK00	0120	F	Senior Deputy City Clerk		1.00	1.00
1200000	CK00	0130	F	Assistant City Clerk	(1)	1.00	0.00
1200000	CK00	0131	F	Assistant City Clerk (NC)	(1)	0.00	1.00
1200000	CK00	9720	F	City Clerk		1.00	1.00
Total						10.00	10.00
(1) Reclassify (1) Assistant City Clerk position to (1) Assistant City Clerk (NC) position; approved by City Manager.							
Department Total						10.00	10.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Office of the City Manager / Administration							
<u>Full Time</u>							
1100000	CM00	0347	F	Administrative Assistant (C)	(4)	0.00	2.00
1100000	CM00	0353	F	Senior Administrative Assistant	(5)	0.00	1.00
1100000	CM00	0360	F	Executive Assistant		3.00	3.00
1100000	CM00	1080	F	Environmental Programs Manager		1.00	1.00
1100000	CM00	8314	F	Senior Internal Auditor	(1)	1.00	0.00
1100000	CM00	8313	F	Senior Internal Auditor (NC)	(1)	0.00	1.00
1100000	CM00	8315	F	Internal Audit Manager	(2)	1.00	0.00
1100000	CM00	8316	F	Internal Audit Manager (NC)	(2)	0.00	1.00
1100000	CM00	8460	F	Principal Management Analyst	(3)	3.00	0.00
1100000	CM00	8461	F	Principal Management Analyst (NC)	(3)	0.00	3.00
1100000	CM00	9770	F	Assistant City Manager		3.00	3.00
1100000	CM00	9790	F	City Manager		1.00	1.00
Total						13.00	16.00

- (1) Reclassify (1) Senior Internal Auditor position to (1) Senior Internal Auditor (NC) position; approved by City Manager.
- (2) Reclassify (1) Internal Audit Manager position to (1) Internal Audit Manager (NC) position; approved by City Manager.
- (3) Reclassify (3) Principal Management Analyst positions to (3) Principal Management Analyst (NC) positions; approved by City Manager.
- (4) Add (2) Administrative Assistant (C) positions; approved with budget adoption.
- (5) Transfer (1) Senior Administrative Assistant position from City Council (0200000) to CM/Administration (1100000); approved with budget adoption.

Office of the City Manager / Communications Office

<u>Full Time</u>							
1115000	CM15	9470	F	Economic Development Coordinator		1.00	1.00
1115000	CM15	9650	F	Public Information Officer (NC)		1.00	1.00
Total						2.00	2.00

Office of the City Manager / Community Police Review Commission

<u>Full Time</u>							
1125000	CM25	0086	F	Senior Office Specialist (C)		1.00	1.00
1125000	CM25	9600	F	Community Police Review Manager (NC)		1.00	1.00
Total						2.00	2.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Office of the City Manager / Intergovernmental Relations							
<u>Full Time</u>							
1140000	CM35	9647	F	Intergovernmental Relations Officer (NC)		1.00	1.00
Total						1.00	1.00
Office of the City Manager / Finance-Administration							
<u>Full Time</u>							
1123000	CM40	0082	F	Senior Office Specialist		1.00	1.00
1123000	CM40	0086	F	Senior Office Specialist (C)		1.00	1.00
1123000	CM40	0360	F	Executive Assistant		1.00	1.00
1123000	CM40	8290	F	Principal Accountant		1.00	1.00
1123000	CM40	8325	F	Assistant Finance Director	(2)	1.00	0.00
1123000	CM40	8326	F	Assistant Finance Director (NC)	(2)	0.00	1.00
1123000	CM40	8340	F	Assistant City Manager/Chief Financial Officer		1.00	1.00
1123000	CM40	8440	F	Management Analyst		1.00	1.00
1123000	CM40	8460	F	Principal Management Analyst	(1)	3.00	2.00
1123000	CM40	8461	F	Principal Management Analyst (NC)	(1)	0.00	1.00
1123000	CM40	8670	F	Risk Manager		1.00	1.00
Subtotal						11.00	11.00
<u>Part Time</u>							
1123000	CM40	8460	H	Principal Management Analyst		0.50	0.50
Subtotal						0.50	0.50
Total						11.50	11.50

- (1) Reclassify (1) Principal Management Analyst position to (1) Principal Management Analyst (NC) position; approved by City Manager.
- (2) Reclassify (1) Assistant Finance Director position to (1) Assistant Finance Director (NC) position; approved by City Manager.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Office of the City Manager / Finance-Accounting							
<u>Full Time</u>							
1123050	CM45	0410	F	Account Clerk II		4.00	4.00
1123050	CM45	0420	F	Account Clerk II (C)		1.00	1.00
1123050	CM45	0450	F	Senior Accounting Technician	(3)	0.00	2.00
1123050	CM45	0460	F	Accounting Technician	(3)	4.00	2.00
1123050	CM45	0465	F	Accounting Technician (C)		1.00	1.00
1123050	CM45	0490	F	Accounts Payable Supervisor		1.00	1.00
1123050	CM45	8250	F	Accountant I	(2)	2.00	0.00
1123050	CM45	8260	F	Accountant II	(2)	1.00	3.00
1123050	CM45	8280	F	Senior Accountant		2.00	2.00
1123050	CM45	8290	F	Principal Accountant		1.00	1.00
1123050	CM45	8320	F	Accounting Manager/Controller	(1)	1.00	0.00
1123050	CM45	8321	F	Accounting Manager/Controller (NC)	(1)	0.00	1.00
Total						18.00	18.00

- (1) Reclassify (1) Accounting Manager/Controller position to (1) Accounting Manager/Controller (NC) position; approved by City Manager.
- (2) Reclassify (2) Accountant I positions to (2) Accountant II positions; approved with budget adoption.
- (3) Reclassify (2) Accounting Technician positions to (2) Senior Accounting Technician positions; approved with budget adoption.

Office of the City Manager / Finance-Revenue

<u>Full Time</u>							
1123100	CM50	0090	F	Public Information Representative	(2)	1.00	0.00
1123100	CM50	0410	F	Account Clerk II	(1)	1.00	0.00
1123100	CM50	0470	F	Treasury Supervisor		1.00	1.00
1123100	CM50	0500	F	Revenue Representative		5.00	5.00
1123100	CM50	0520	F	Revenue Specialist		2.00	2.00
1123100	CM50	0570	F	Collection Representative II		2.00	2.00
1123100	CM50	0580	F	Business Tax Representative II	(1)(2)	2.00	4.00
1123100	CM50	0581	F	Senior Business Tax Representative		2.00	2.00
1123100	CM50	0585	F	Business Tax Inspector		1.00	1.00
1123100	CM50	0875	F	Business Tax/Collections Supervisor		1.00	1.00
Subtotal						18.00	18.00
<u>Part Time</u>							
1123100	CM50	0020	N	Clerical Assistant (Hourly)		0.50	0.50
Subtotal						0.50	0.50
Total						18.50	18.50

- (1) Reclassify (1) Account Clerk II position to (1) Business Tax Representative II position; approved with budget adoption.
- (2) Reclassify (1) Public Information Representative position to (1) Business Tax Representative II position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Office of the City Manager / Finance-Purchasing							
<u>Full Time</u>							
1123150	CM55	0025	F	Office Specialist	(1)	2.00	1.00
1123150	CM55	0345	F	Administrative Assistant		1.00	1.00
1123150	CM55	1230	F	Procurement & Contract Specialist	(1)	2.00	3.00
1123150	CM55	1250	F	Senior Procurement & Contract Specialist		1.00	1.00
1123150	CM55	1270	F	Purchasing Services Manager		1.00	1.00
Total						7.00	7.00

- (1) Reclassify (1) Office Specialist position to (1) Procurement & Contract Specialist position; approved with budget adoption.

Office of the City Manager / Finance-Central Stores

<u>Full Time</u>							
1123170	CM57	0430	F	Senior Account Clerk	(1)	1.00	0.00
1123170	CM57	1130	F	Inventory Control Specialist	(1)	5.00	0.00
1123170	CM57	1150	F	Senior Inventory Control Specialist	(1)	1.00	0.00
1123170	CM57	1170	F	Warehouse Supervisor	(1)	1.00	0.00
Total						8.00	0.00

- (1) Transfer positions from CM/Finance-Central Stores (1123170) to PU/Central Stores (6400000); approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Office of the City Manager / Finance-Workers Compensation							
Full Time							
1123230	CM62	0027	F	Office Specialist (C)		1.00	1.00
1123230	CM62	0140	F	Workers Compensation Assistant (C)		2.00	2.00
1123230	CM62	8620	F	Claims Administrator		1.00	1.00
1123230	CM62	8622	F	Senior Claims Administrator		1.00	1.00
1123230	CM62	8625	F	Workers Compensation Manager		1.00	1.00
Total						6.00	6.00
Office of the City Manager / Finance-Safety							
Full Time							
1123240	CM63	8649	F	Safety Officer		1.00	1.00
1123240	CM63	8648	F	Safety Officer (NC)	(1)	0.00	1.00
1123240	CM63	8650	F	Safety Manager	(1)	1.00	0.00
Total						2.00	2.00
(1) Reclassify (1) Safety Manager position to (1) Safety Officer (NC) position; approved with budget adoption.							
Department Total						89.00	84.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Office of the Mayor							
<u>Full Time</u>							
0100000	MY00	0353	F	Senior Administrative Assistant		1.00	1.00
0100000	MY00	0356	F	Senior Administrative Assistant (NC)		1.00	1.00
0100000	MY00	9635	F	Assistant to the Mayor		2.00	2.00
0100000	MY00	9642	F	Chief of Staff (NC)		1.00	1.00
0100000	MY00	9645	F	International Affairs & Protocol Officer (NC)		1.00	1.00
0100000	MY00	9800	F	Mayor		1.00	1.00
Subtotal						7.00	7.00
<u>Part Time</u>							
0100000	MY00	9510	N	Administrative Intern	(2)	0.25	0.00
0100000	MY00	0082	H	Senior Office Specialist	(1)	0.50	0.00
Subtotal						0.75	0.00
Total						7.75	7.00

- (1) Transfer (1) Senior Office Specialist half time position from Mayor (0100000) to HR/Training (2130000); approved with budget adoption.
- (2) Delete 0.25 Administrative Intern part time position; approved with budget adoption.

Office of the Mayor / Community Relations

<u>Full Time</u>							
0120000	MY10	8760	F	Community Relations Coordinator (NC)		1.00	1.00
Total						1.00	1.00
Department Total						8.75	8.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Parks, Recreation, and Community Services Department / Administration							
<u>Full Time</u>							
5200000	PR00	0025	F	Office Specialist	(9)	0.00	3.00
5200000	PR00	0082	F	Senior Office Specialist		1.00	1.00
5200000	PR00	0086	F	Senior Office Specialist (C)	(1)	1.00	0.00
5200000	PR00	0353	F	Senior Administrative Assistant		1.00	1.00
5200000	PR00	0410	F	Account Clerk II	(10)	0.00	1.00
5200000	PR00	0460	F	Accounting Technician		1.00	1.00
5200000	PR00	6420	F	Recreation Services Coordinator	(2)	1.00	0.00
5200000	PR00	6510	F	Deputy Park & Recreation Director		1.00	1.00
5200000	PR00	6520	F	Park and Recreation Director		1.00	1.00
5200000	PR00	7710	F	Park Projects Inspector		2.00	2.00
5200000	PR00	7859	F	Principal Park Planner		1.00	1.00
5200000	PR00	7860	F	Park Planner (Designer)		4.00	4.00
5200000	PR00	7870	F	Senior Park Planner		2.00	2.00
5200000	PR00	8130	F	Project Manager	(8)	1.00	0.00
5200000	PR00	8131	F	Project Manager (NC)	(8)	0.00	1.00
5200000	PR00	8450	F	Senior Management Analyst		1.00	1.00
5200000	PR00	8755	F	Outreach Supervisor (NC)	(3)	1.00	0.00
5200000	PR00	8756	F	Outreach Worker (NC)	(4)	3.00	0.00
5200000	PR00	9540	F	Senior Administrative Analyst	(5)	1.00	0.00
5200000	PR00	9590	F	Program Coordinator - Youth Gang Violence (NC)	(6)	1.00	0.00
Subtotal						24.00	20.00
<u>Part Time</u>							
5200000	PR00	0025	N	Office Specialist	(7)	1.50	0.00
5200000	PR00	0400	N	Account Clerk I	(10)	0.48	0.00
Subtotal						1.98	0.00
Total						25.98	20.00

- (1) Transfer (1) Senior Office Specialist (C) position from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (2) Transfer (1) Recreation Services Coordinator position from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (3) Transfer (1) Outreach Supervisor (NC) position from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (4) Transfer (3) Outreach Worker (NC) positions from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (5) Transfer (1) Senior Administrative Analyst position from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (6) Transfer (1) Program Coordinator - Youth Gang Violence (NC) position from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (7) Transfer (1.50) Office Specialist part time positions from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (8) Reclassify (1) Project Manager position to (1) Project Manager (NC) position; approved by City Manager.
- (9) Transfer (3) Office Specialist positions from PR/Recreation (5205000) to PR/Administration (5200000); approved with budget adoption.
- (10) Reclassify (0.48) Account Clerk I part time position to (1) Account Clerk II position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Parks, Recreation, and Community Services Department / Recreation							
<b>Full Time</b>							
5205000	PR15	0025	F	Office Specialist	(10)	3.00	0.00
5205000	PR15	6290	F	Aquatics Coordinator		1.00	1.00
5205000	PR15	6420	F	Recreation Services Coordinator	(1)	12.00	6.00
5205000	PR15	6480	F	Recreation Supervisor	(2)	6.00	3.00
5205000	PR15	6490	F	Recreation Superintendent	(3)	2.00	1.00
5205000	PR15	8451	F	Senior Management Analyst (NC)	(12)	0.00	1.00
5205000	PR15	9530	F	Administrative Analyst		1.00	1.00
Subtotal						25.00	13.00
<b>Part Time</b>							
5205000	PR15	0022	N	Clerical Assistant	(4)	1.50	0.00
5205000	PR15	2930	N	General Service Worker	(11)	0.00	0.50
5205000	PR15	6260	N	Lifeguard/Instructor		9.18	9.18
5205000	PR15	6280	N	Pool Manager		1.90	1.90
5205000	PR15	6285	N	Assistant Aquatics Coordinator		1.31	1.31
5205000	PR15	6340	N	Recreation Aide	(5)	15.04	0.00
5205000	PR15	6350	N	Recreation Leader	(5)(6)(13)	32.64	24.83
5205000	PR15	6380	H	Assistant Recreation Coordinator	(7)	10.22	5.11
5205000	PR15	6380	N	Assistant Recreation Coordinator	(8)(15)	0.70	0.50
5205000	PR15	6380	T	Assistant Recreation Coordinator	(9)	1.96	0.98
5205000	PR15	6580	N	Instructor	(14)	1.60	2.10
Subtotal						76.05	46.41
Total						101.05	59.41

- (1) Transfer (6) Recreation Services Coordinator positions from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (2) Transfer (3) Recreation Supervisor positions from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (3) Transfer (1) Recreation Superintendent position from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (4) Transfer (1.50) Clerical Assistant part time positions from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (5) Reclassify (15.04) Recreation Aide part time positions to (15.04) Recreation Leader part time positions; approved with budget adoption.
- (6) Transfer (21.75) Recreation Leader part time positions from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (7) Transfer (5.11) Assistant Recreation Coordinator half time positions from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (8) Transfer (0.50) Assistant Recreation Coordinator part time position from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (9) Transfer (0.98) Assistant Recreation Coordinator three quarter time position from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (10) Transfer (3) Office Specialist positions from PR/Recreation (5205000) to PR/Administration (5200000); approved with budget adoption.
- (11) Transfer (0.50) General Service Worker part time position from PR/Parks (5215000) to PR/Recreation (5205000); approved with budget adoption.
- (12) Add (1) Senior Management Analyst (NC) position; approved with budget adoption.
- (13) Delete (1.1) Recreation Leader part time position; approved with budget adoption.
- (14) Add (0.50) Instructor part time position; approved with budget adoption.
- (15) Add (0.30) Assistant Recreation Coordinator part time position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Parks, Recreation, and Community Services Department / Parks							
<u>Full Time</u>							
5215000	PR20	0025	F	Office Specialist		1.00	1.00
5215000	PR20	2985	F	Park Maintenance Worker II		18.00	18.00
5215000	PR20	3005	F	Park Maintenance Specialist		8.00	8.00
5215000	PR20	3010	F	Park Ranger		2.00	2.00
5215000	PR20	3011	F	Senior Park Ranger		1.00	1.00
5215000	PR20	3015	F	Park Supervisor		3.00	3.00
5215000	PR20	3020	F	Park Maintenance Crew Leader		4.00	4.00
5215000	PR20	3025	F	Park Superintendent		1.00	1.00
5215000	PR20	3035	F	Landscape Maintenance Inspector		3.00	3.00
5215000	PR20	4370	F	Maintenance Electrician		1.00	1.00
5215000	PR20	7855	F	Transportation and Trails Coordinator		1.00	1.00
5215000	PR20	9530	F	Administrative Analyst		1.00	1.00
5215000	PR20	9540	F	Senior Administrative Analyst		1.00	1.00
Subtotal						45.00	45.00
<u>Part Time</u>							
5215000	PR20	2930	N	General Service Worker	(2)(3)	5.95	5.50
5215000	PR20	2935	N	General Service Worker (RESET)		1.00	1.00
5215000	PR20	2995	N	Weekend Crew Supervisor	(1)	2.81	2.75
Subtotal						9.76	9.25
Total						54.76	54.25

- (1) Delete (0.06) Weekend Crew Supervisor part time position; approved with budget adoption.
- (2) Add (0.05) General Service Worker part time position; approved with budget adoption.
- (3) Transfer (0.50) General Service Worker part time position from PR/Parks (5215000) to PR/Recreation (5205000); approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Parks, Recreation, and Community Services Department / Community Services							
<b>Full Time</b>							
5225000	PR30	0086	F	Senior Office Specialist (C)	(1)	0.00	1.00
5225000	PR30	6420	F	Recreation Services Coordinator	(2)(8)	0.00	7.00
5225000	PR30	6480	F	Recreation Supervisor	(9)	0.00	3.00
5225000	PR30	6490	F	Recreation Superintendent	(10)	0.00	1.00
5225000	PR30	8755	F	Outreach Supervisor (NC)	(3)	0.00	1.00
5225000	PR30	8756	F	Outreach Worker (NC)	(4)	0.00	3.00
5225000	PR30	9540	F	Senior Administrative Analyst	(5)	0.00	1.00
5225000	PR30	9590	F	Program Coordinator - Youth Gang Violence (NC)	(6)	0.00	1.00
Subtotal						0.00	18.00
<b>Part Time</b>							
5225000	PR30	0022	N	Clerical Assistant	(11)	0.00	1.50
5225000	PR30	0025	N	Office Specialist	(7)	0.00	1.50
5225000	PR30	6350	N	Recreation Leader	(12)	0.00	21.75
5225000	PR30	6380	H	Assistant Recreation Coordinator	(13)	0.00	5.11
5225000	PR30	6380	N	Assistant Recreation Coordinator	(14)	0.00	0.50
5225000	PR30	6380	T	Assistant Recreation Coordinator	(15)	0.00	0.98
Subtotal						0.00	31.34
Total						0.00	49.34

- (1) Transfer (1) Senior Office Specialist (C) position from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (2) Transfer (1) Recreation Services Coordinator position from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (3) Transfer (1) Outreach Supervisor (NC) position from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (4) Transfer (3) Outreach Worker (NC) positions from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (5) Transfer (1) Senior Administrative Analyst position from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (6) Transfer (1) Program Coordinator - Youth Gang Violence (NC) position from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (7) Transfer (1.50) Office Specialist part time positions from PR/Administration (5200000) to PR/Community Services (5225000); approved with budget adoption.
- (8) Transfer (6) Recreation Services Coordinator positions from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (9) Transfer (3) Recreation Supervisor positions from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (10) Transfer (1) Recreation Superintendent position from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (11) Transfer (1.50) Clerical Assistant part time positions from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (12) Transfer (21.75) Recreation Leader part time positions from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (13) Transfer (5.11) Assistant Recreation Coordinator half time positions from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (14) Transfer (0.50) Assistant Recreation Coordinator part time position from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.
- (15) Transfer (0.98) Assistant Recreation Coordinator three quarter time position from PR/Recreation (5205000) to PR/Community Services (5225000); approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Parks, Recreation, and Community Services Department / Special Transit Services							
<u>Full Time</u>							
5200200	PR10	0025	F	Office Specialist		2.00	2.00
5200200	PR10	3940	F	Minibus Driver/Scheduler		4.00	4.00
5200200	PR10	3950	F	Minibus Driver		14.00	14.00
5200200	PR10	6430	F	Special Transit Supervisor		1.00	1.00
5200200	PR10	9530	F	Administrative Analyst		1.00	1.00
Subtotal						22.00	22.00
<u>Part Time</u>							
5200200	PR10	3950	T	Minibus Driver	(2)	4.90	4.50
5200200	PR10	3950	H	Minibus Driver	(1)	4.00	4.50
5200200	PR10	3950	N	Minibus Driver	(3)	4.62	4.50
Subtotal						13.52	13.50
Total						35.52	35.50
Department Total						217.31	218.50

- (1) Add (0.50) Minibus Driver half time position; approved with budget adoption.  
(2) Delete (0.40) Minibus Driver three quarter time position; approved with budget adoption.  
(3) Delete (0.12) Minibus Driver part time position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Police Department / Office of the Chief of Police							
<u>Full Time</u>							
3100000	PD00	0082	F	Senior Office Specialist	(1)	0.00	1.00
3100000	PD00	0347	F	Administrative Assistant (C)		3.00	3.00
3100000	PD00	0353	F	Senior Administrative Assistant		1.00	1.00
3100000	PD00	2300	F	Police Sergeant		7.00	7.00
3100000	PD00	2320	F	Police Lieutenant		2.00	2.00
3100000	PD00	2340	F	Police Captain		3.00	3.00
3100000	PD00	2360	F	Police Chief		1.00	1.00
3100000	PD00	2670	F	Police Administrative Specialist		1.00	1.00
3100000	PD00	8451	F	Senior Management Analyst (NC)		1.00	1.00
3100000	PD00	9530	F	Administrative Analyst		2.00	2.00
Total						21.00	22.00

- (1) Transfer (1) Senior Office Specialist position from PD/Management Services (3105000) to PD/Office of the Chief (3100000); approved by City Manager.

Police Department / Personnel and Training

<u>Full Time</u>							
3102000	PD02	0082	F	Senior Office Specialist		1.00	1.00
3102000	PD02	0086	F	Senior Office Specialist (C)		1.00	1.00
3102000	PD02	2240	F	Police Officer		4.00	4.00
3102000	PD02	2260	F	Police Detective		1.00	1.00
3102000	PD02	2300	F	Police Sergeant		3.00	3.00
3102000	PD02	2320	F	Police Lieutenant		2.00	2.00
3102000	PD02	2340	F	Police Captain		1.00	1.00
3102000	PD02	2600	F	Range Master		1.00	1.00
3102000	PD02	2670	F	Police Administrative Specialist		2.00	2.00
3102000	PD02	2673	F	Police Program Coordinator	(1)	1.00	0.00
3102000	PD02	2760	F	Police Background Investigator	(2)	1.00	0.00
3102000	PD02	2761	F	Police Background Investigator (NC)	(2)	0.00	1.00
Subtotal						18.00	17.00
<u>Part Time</u>							
3102000	PD02	2430	N	Police Cadet		7.00	7.00
3102000	PD02	2605	T	Assistant Range Master		0.75	0.75
3102000	PD02	2760	N	Police Background Investigator		2.18	2.18
Subtotal						9.93	9.93
Total						27.93	26.93

- (1) Transfer (1) Police Program Coordinator position from PD/Personnel & Training (3102000) to PD/Special Operations (3125000); approved by City Manager.
- (2) Reclassify (1) Police Background Investigator position to (1) Police Background Investigator (NC) position; approved by City Manager.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Police Department / Management Services							
<u>Full Time</u>							
3105000	PD05	0082	F	Senior Office Specialist	(1)	2.00	1.00
3105000	PD05	0410	F	Account Clerk II	(2)	3.00	2.00
3105000	PD05	0420	F	Account Clerk II (C)	(2)	0.00	1.00
3105000	PD05	0465	F	Accounting Technician (C)		1.00	1.00
3105000	PD05	2571	F	Police Service Representative		2.00	2.00
3105000	PD05	2650	F	Police Property Specialist		6.00	6.00
3105000	PD05	2655	F	Police Records Specialist I		18.00	18.00
3105000	PD05	2658	F	Police Records Specialist II		8.00	8.00
3105000	PD05	2659	F	Police Records Specialist III		5.00	5.00
3105000	PD05	2663	F	Police Records/Information Manager		1.00	1.00
3105000	PD05	2675	F	Police Program Supervisor		7.00	7.00
3105000	PD05	2700	F	Police Records System Analyst		1.00	1.00
3105000	PD05	2860	F	Custodian		6.00	6.00
3105000	PD05	2880	F	Senior Custodian		1.00	1.00
3105000	PD05	5330	F	Mechanic		1.00	1.00
3105000	PD05	5640	F	Police Fleet Maintenance Coordinator		1.00	1.00
3105000	PD05	8280	F	Senior Accountant		1.00	1.00
3105000	PD05	8440	F	Management Analyst		1.00	1.00
3105000	PD05	8450	F	Senior Management Analyst		1.00	1.00
3105000	PD05	9137	F	Crime Analyst		4.00	4.00
3105000	PD05	9139	F	Supervising Crime Analyst		1.00	1.00
3105000	PD05	9241	F	Programmer Analyst		1.00	1.00
3105000	PD05	9577	F	Police Administrative Services Manager		1.00	1.00
Subtotal						73.00	72.00
<u>Part Time</u>							
3105000	PD05	2930	N	General Service Worker		1.00	1.00
Subtotal						1.00	1.00
Total						74.00	73.00

- (1) Transfer (1) Senior Office Specialist position from PD/Management Services (3105000) to PD/Office of the Chief (3100000); approved by City Manager.
- (2) Correct error in job code to reflect classification of (1) Account Clerk II position in the Confidential Unit.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Police Department / Communications							
<u>Full Time</u>							
3110000	PD10	2075	F	Fire Engineer (D)	(1)	0.00	1.00
3110000	PD10	2490	F	Public Safety Dispatcher I		4.00	4.00
3110000	PD10	2493	F	Public Safety Dispatcher II		41.00	41.00
3110000	PD10	2510	F	Public Safety Communications Supervisor		6.00	6.00
3110000	PD10	2515	F	Police Communications System Analyst		1.00	1.00
3110000	PD10	2520	F	Public Safety Communications Manager		1.00	1.00
Total						53.00	54.00

(1) Add (1) Fire Engineer (D) position; approved with budget adoption.

Police Department / Field Operations

<u>Full Time</u>							
3115000	PD15	0025	F	Office Specialist	(1)	1.00	0.00
3115000	PD15	0082	F	Senior Office Specialist		2.00	2.00
3115000	PD15	2240	F	Police Officer	(2)(3)	201.00	194.00
3115000	PD15	2260	F	Police Detective		16.00	16.00
3115000	PD15	2300	F	Police Sergeant	(4)	30.00	29.00
3115000	PD15	2320	F	Police Lieutenant		11.00	11.00
3115000	PD15	2340	F	Police Captain		2.00	2.00
3115000	PD15	2571	F	Police Service Representative		4.00	4.00
3115000	PD15	2673	F	Police Program Coordinator		1.00	1.00
3115000	PD15	9530	F	Administrative Analyst		1.00	1.00
Total						269.00	260.00

- (1) Transfer (1) Office Specialist position from PD/Field Operations (3115000) to PD/Special Investigations (3135000); approved by City Manager.
- (2) Transfer (1) Police Officer position from PD/Field Operations (3115000) to PD/Special Investigations (3135000); approved by City Manager.
- (3) Transfer (6) Police Officer positions from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved by City Manager.
- (4) Transfer (1) Police Sergeant position from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved by City Manager.

Police Department / Aviation

<u>Full Time</u>							
3120000	PD20	2280	F	Police Pilot		7.00	7.00
3120000	PD20	5430	F	Helicopter Mechanic		1.00	1.00
3120000	PD20	5450	F	Senior Helicopter Mechanic		1.00	1.00
Total						9.00	9.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Police Department / Special Operations							
<u>Full Time</u>							
3125000	PD25	0082	F	Senior Office Specialist		2.00	2.00
3125000	PD25	2240	F	Police Officer	(2)(6)	38.00	43.00
3125000	PD25	2260	F	Police Detective	(6)	4.00	5.00
3125000	PD25	2300	F	Police Sergeant	(3)	6.00	7.00
3125000	PD25	2320	F	Police Lieutenant		4.00	4.00
3125000	PD25	2340	F	Police Captain		1.00	1.00
3125000	PD25	2422	F	Senior Parking Control Representative		3.00	3.00
3125000	PD25	2571	F	Police Service Representative		6.00	6.00
3125000	PD25	2673	F	Police Program Coordinator	(1)(4)	3.00	2.00
3125000	PD25	2675	F	Police Program Supervisor		1.00	1.00
Total						68.00	74.00
<u>Part Time</u>							
3125000	PD25	2400	N	Crossing Guards	(5)	44.40	0.00
Subtotal						44.40	0.00
Total						112.40	74.00

- (1) Transfer (1) Police Program Coordinator position from PD/Personnel & Training (3102000) to PD/Special Operations (3125000); approved by City Manager.
- (2) Transfer (6) Police Officer positions from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved by City Manager.
- (3) Transfer (1) Police Sergeant position from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved by City Manager.
- (4) Transfer (2) Police Program Coordinator positions from PD/Special Operations (3125000) to PW/Crossing Guards (4120200) approved with budget adoption.
- (5) Transfer positions from PD/Special Operations (3125000) to PW/Crossing Guards (4120200); approved with budget adoption.
- (6) Reclassify (1) Police Officer position to (1) Police Detective position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Police Department / Central Investigations							
Full Time							
3130000	PD30	0025	F	Office Specialist		1.00	1.00
3130000	PD30	2260	F	Police Detective		24.00	24.00
3130000	PD30	2300	F	Police Sergeant		4.00	4.00
3130000	PD30	2320	F	Police Lieutenant		1.00	1.00
3130000	PD30	2340	F	Police Captain		1.00	1.00
3130000	PD30	2571	F	Police Service Representative		3.00	3.00
3130000	PD30	2615	F	Senior Evidence Technician		3.00	3.00
3130000	PD30	2620	F	Supervising Evidence Technician		1.00	1.00
Total						38.00	38.00
Police Department / Special Investigations							
Full Time							
3135000	PD35	0025	F	Office Specialist	(1)	0.00	1.00
3135000	PD35	0082	F	Senior Office Specialist		3.00	3.00
3135000	PD35	0354	F	Senior Investigations Specialist (C)		1.00	1.00
3135000	PD35	2240	F	Police Officer	(2)	0.00	1.00
3135000	PD35	2260	F	Police Detective		23.00	23.00
3135000	PD35	2300	F	Police Sergeant		4.00	4.00
3135000	PD35	2320	F	Police Lieutenant		1.00	1.00
3135000	PD35	2571	F	Police Service Representative		1.00	1.00
Total						33.00	35.00
(1) Transfer (1) Office Specialist position from PD/Field Operations (3115000) to PD/Special Investigations (3135000); approved by City Manager.							
(2) Transfer (1) Police Officer position from PD/Field Operations (3115000) to PD/Special Investigations (3135000); approved by City Manager.							
Department Total						637.33	591.93

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Public Works Department / Administration							
Full Time							
4100000	PW00	0082	F	Senior Office Specialist		1.00	1.00
4100000	PW00	0353	F	Senior Administrative Assistant		1.00	1.00
4100000	PW00	2581	F	Emergency Services Coordinator (NC)	(1)	1.00	0.00
4100000	PW00	7215	F	Deputy Public Works Director - Engineering		1.00	1.00
4100000	PW00	7216	F	Deputy Public Works Director - Field Ops		1.00	1.00
4100000	PW00	7400	F	Public Works Director		1.00	1.00
4100000	PW00	8461	F	Principal Management Analyst (NC)		1.00	1.00
4100000	PW00	9260	F	Business Systems Support Analyst		1.00	1.00
4100000	PW00	9530	F	Administrative Analyst		1.00	1.00
4100000	PW00	9540	F	Senior Administrative Analyst		3.00	3.00
4100000	PW00	9570	F	Administrative Services Manager		1.00	1.00
Total						13.00	12.00

- (1) Transfer (1) Emergency Services Coordinator (NC) position from PW/Administration (4100000) to PW/Sewerage Systems-Administration and Support (4125000); approved with budget adoption.

Public Works Department / Street Services - Administration and Support

Full Time							
4110000	PW10	0082	F	Senior Office Specialist		1.00	1.00
4110000	PW10	0410	F	Account Clerk II		1.00	1.00
4110000	PW10	3361	F	Field Services Operations Manager (NC)		1.00	1.00
4110000	PW10	9050	F	Data Entry Operator		1.00	1.00
4110000	PW10	9530	F	Administrative Analyst		1.00	1.00
4110000	PW10	9541	F	Senior Administrative Analyst (NC)	(1)	0.00	1.00
Total						5.00	6.00

- (1) Add (1) Senior Administrative Analyst (NC) position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Public Works Department / Street Services - Street Maintenance							
<u>Full Time</u>							
4110100	PW11	3210	F	Sign Technician		2.00	2.00
4110100	PW11	3215	F	Senior Sign Technician		1.00	1.00
4110100	PW11	3230	F	Vector Control Technician		2.00	2.00
4110100	PW11	3240	F	Street Maintenance Worker		16.00	16.00
4110100	PW11	3260	F	Street Maintenance Specialist		18.00	18.00
4110100	PW11	3270	F	Street Painter		5.00	5.00
4110100	PW11	3290	F	Street Maintenance Crew Leader		6.00	6.00
4110100	PW11	3310	F	Street Maintenance Supervisor		5.00	5.00
4110100	PW11	4000	F	Heavy Equipment Operator		8.00	8.00
4110100	PW11	9982	F	General Service Worker	(1)(4)	4.00	7.00
Subtotal						67.00	70.00
<u>Part Time</u>							
4110100	PW11	2935	N	General Service Worker (RESET)	(2)(3)(5)	14.10	10.00
Subtotal						14.10	10.00
Total						81.10	80.00

- (1) Add (1) General Service Worker position per City Council action 8/14/2007.
- (2) Add (1) General Service Worker (RESET) position per City Council action 8/14/2007.
- (3) Transfer (1) General Service Worker (RESET) position from PW/Street Services-Street Maintenance (4110100) to PW/Solid Waste Services-Collection Services (4130100); approved with budget adoption.
- (4) Add (2) General Service Worker positions; approved with budget adoption.
- (5) Delete (4.10) General Service Worker (RESET) part time positions; approved with budget adoption.

Public Works Department/ Landscape Maintenance

<u>Full Time</u>							
4110110	PW13	0025	F	Office Specialist	(1)	1.00	0.00
4110110	PW13	0082	F	Senior Office Specialist	(1)	0.00	1.00
4110110	PW13	3030	F	Park Maintenance Contract Administrator		1.00	1.00
4110110	PW13	3035	F	Landscape Maintenance Inspector	(2)	3.00	4.00
4110110	PW13	3050	F	Tree Maintenance Inspector		3.00	3.00
4110110	PW13	7865	F	Urban Forester		1.00	1.00
4110110	PW13	9530	F	Administrative Analyst		1.00	1.00
Total						10.00	11.00

- (1) Reclassify (1) Office Specialist position to (1) Senior Office Specialist position; approved with budget adoption.
- (2) Add (1) Landscape Maintenance Inspector position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Public Works Department/ Storm Drain Maintenance							
<u>Full Time</u>							
4110300	PW16	3130	F	Wastewater Collection System Technician		3.00	3.00
4110300	PW16	4000	F	Heavy Equipment Operator		1.00	1.00
Total						4.00	4.00

Public Works Department / City Engineering Services

<u>Full Time</u>							
4115000	PW20	0082	F	Senior Office Specialist		1.00	1.00
4115000	PW20	0410	F	Account Clerk II		1.00	1.00
4115000	PW20	0450	F	Senior Accounting Technician	(1)	0.00	1.00
4115000	PW20	0910	F	Development Services Representative II		3.00	3.00
4115000	PW20	6765	F	Senior Engineering Aide	(1)	7.00	6.00
4115000	PW20	6780	F	Land Records Technician I		2.00	2.00
4115000	PW20	6800	F	Senior Land Records Technician		1.00	1.00
4115000	PW20	6820	F	Survey Party Chief		1.00	1.00
4115000	PW20	6840	F	Surveyor		1.00	1.00
4115000	PW20	6875	F	Engineering Technician		2.00	2.00
4115000	PW20	7120	F	Associate Engineer	(2)	13.00	12.00
4115000	PW20	7130	F	Senior Engineer	(3)	7.00	6.00
4115000	PW20	7140	F	Principal Engineer		2.00	2.00
4115000	PW20	7141	F	Principal Engineer (NC)		2.00	2.00
4115000	PW20	7195	F	Plan Check Engineer		3.00	3.00
4115000	PW20	7590	F	Construction Inspector II		12.00	12.00
4115000	PW20	7610	F	Senior Construction Inspector		1.00	1.00
4115000	PW20	7635	F	Construction Contracts Administrator (NC)		1.00	1.00
4115000	PW20	8131	F	Project Manager (NC)		1.00	1.00
4115000	PW20	9245	F	Senior Programmer Analyst		1.00	1.00
4115000	PW20	9530	F	Administrative Analyst		1.00	1.00
Total						63.00	61.00

- (1) Reclassify (1) Senior Engineering Aide position to (1) Senior Accounting Technician position; approved with budget adoption.
- (2) Transfer (1) Associate Engineer position from PW/City Engineering Services (4115000) to PW/Sewerage Systems-Administration and Support (4125000); approved with budget adoption.
- (3) Transfer (1) Senior Engineer position from PW/City Engineering Services (4115000) to PW/Sewerage Systems-Administration and Support (4125000); approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Public Works Department / Traffic Engineering							
<u>Full Time</u>							
4120000	PW25	0082	F	Senior Office Specialist		1.00	1.00
4120000	PW25	5180	F	Traffic Signal Technician I		3.00	3.00
4120000	PW25	5190	F	Traffic Signal Technician II		4.00	4.00
4120000	PW25	5210	F	Traffic Signal Maintenance Supervisor		1.00	1.00
4120000	PW25	6765	F	Senior Engineering Aide		2.00	2.00
4120000	PW25	6875	F	Engineering Technician		2.00	2.00
4120000	PW25	6885	F	Senior Engineering Technician (Civil)		1.00	1.00
4120000	PW25	7130	F	Senior Engineer		1.00	1.00
4120000	PW25	7210	F	Traffic Engineer		1.00	1.00
Total						16.00	16.00
Public Works Department / Photo Red Light Enforcement							
<u>Full Time</u>							
4120100	PW26	9531	F	Administrative Analyst (NC)		1.00	1.00
Total						1.00	1.00
Public Works Department / Crossing Guards							
<u>Full Time</u>							
4120200	PW27	2673	F	Police Program Coordinator	(1)(3)	0.00	0.00
4120200	PW27	9310	F	Crossing Guard Program Coordinator	(3)	0.00	2.00
Total						0.00	2.00
<u>Part Time</u>							
4120200	PW27	2400	N	Crossing Guards	(2)	0.00	44.40
Subtotal						0.00	44.40
Total						0.00	46.40

- (1) Transfer (2) Police Program Coordinator positions from PD/Special Operations (3125000) to PW/Crossing Guards (4120200) approved with budget adoption.
- (2) Transfer positions from PD/Special Operations (3125000) to PW/Crossing Guards (4120200); approved with budget adoption.
- (3) Reclassify (2) Police Program Coordinator positions to (2) Crossing Guard Program Coordinator positions; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Public Works Department / Sewerage Systems - Administration and Support							
<u>Full Time</u>							
4125000	PW30	0025	F	Office Specialist		1.00	1.00
4125000	PW30	0082	F	Senior Office Specialist		2.00	2.00
4125000	PW30	0410	F	Account Clerk II		2.00	2.00
4125000	PW30	2581	F	Emergency Services Coordinator (NC)	(2)	0.00	1.00
4125000	PW30	4150	F	Wastewater Operations Manager		1.00	1.00
4125000	PW30	4151	F	Wastewater Operations Manager (NC)		2.00	2.00
4125000	PW30	4170	F	Wastewater Systems Manager		1.00	1.00
4125000	PW30	4185	F	Wastewater Resources Analyst	(1)	1.00	0.00
4125000	PW30	4186	F	Wastewater Resources Analyst (NC)	(1)	0.00	1.00
4125000	PW30	7120	F	Associate Engineer	(3)	2.00	3.00
4125000	PW30	7130	F	Senior Engineer	(4)	0.00	1.00
4125000	PW30	7140	F	Principal Engineer		1.00	1.00
4125000	PW30	7141	F	Principal Engineer (NC)	(5)	0.00	1.00
4125000	PW30	8649	F	Safety Officer		1.00	1.00
4125000	PW30	9530	F	Administrative Analyst		3.00	3.00
4125000	PW30	9540	F	Senior Administrative Analyst		1.00	1.00
Total						18.00	22.00

- (1) Reclassify (1) Wastewater Resources Analyst position to (1) Wastewater Resources Analyst (NC) position; approved by City Manager.
- (2) Transfer (1) Emergency Services Coordinator (NC) position from PW/Administration (4100000) to PW/Sewerage Systems-Administration and Support (4125000); approved with budget adoption.
- (3) Transfer (1) Associate Engineer position from PW/City Engineering Services (4115000) to PW/Sewerage Systems-Administration and Support (4125000); approved with budget adoption.
- (4) Transfer (1) Senior Engineer position from PW/City Engineering Services (4115000) to PW/Sewerage Systems-Administration and Support (4125000); approved with budget adoption.
- (5) Add (1) Principal Engineer (NC) position; approved with budget adoption.

Public Works Department / Sewerage Systems - Collection System Maintenance

<u>Full Time</u>							
4125100	PW31	3130	F	Wastewater Collection System Technician		10.00	10.00
4125100	PW31	3170	F	Wastewater Collection System Crew Leader		3.00	3.00
4125100	PW31	3173	F	Senior Wastewater Collection System Technician		1.00	1.00
4125100	PW31	3175	F	Wastewater Collection System Scheduler		1.00	1.00
4125100	PW31	5505	F	Wastewater Mechanical Supervisor		1.00	1.00
Total						16.00	16.00

Public Works Department / Sewerage Systems - Treatment Services

<u>Full Time</u>							
4125200	PW32	4112	F	Wastewater Plant Operator III		15.00	15.00
4125200	PW32	4125	F	Wastewater Operations Dispatcher	(1)	2.00	4.00
4125200	PW32	4130	F	Senior Wastewater Plant Operator	(2)	7.00	6.00
4125200	PW32	4140	F	Wastewater Plant Supervisor	(2)	3.00	4.00
4125200	PW32	4145	F	Wastewater Operations Superintendent		1.00	1.00
Total						28.00	30.00

- (1) Add (2) Wastewater Operations Dispatcher positions; approved with budget adoption.
- (2) Reclassify (1) Senior Wastewater Plant Operator position to (1) Wastewater Plant Supervisor position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Public Works Department / Sewerage Systems - Environmental Compliance							
<u>Full Time</u>							
4125300	PW33	7670	F	Environmental Compliance Inspector II		6.00	6.00
4125300	PW33	7675	F	Senior Environmental Compliance Inspector I		2.00	2.00
4125300	PW33	7680	F	Environmental Compliance Supervisor		1.00	1.00
Total						9.00	9.00

Public Works Department / Sewerage Systems - Plant Maintenance

<u>Full Time</u>							
4125400	PW34	1130	F	Inventory Control Specialist		1.00	1.00
4125400	PW34	3185	F	Wastewater Maintenance Scheduler		2.00	2.00
4125400	PW34	4120	F	Wastewater Control System Technician		1.00	1.00
4125400	PW34	4420	F	Plant and Equipment Electrician		3.00	3.00
4125400	PW34	4470	F	Wastewater Electrical Supervisor		1.00	1.00
4125400	PW34	5230	F	Instrument Technician		3.00	3.00
4125400	PW34	5240	F	Senior Instrument Technician		1.00	1.00
4125400	PW34	5490	F	Wastewater Maintenance Mechanic		12.00	12.00
4125400	PW34	5500	F	Senior Wastewater Maintenance Mechanic		2.00	2.00
4125400	PW34	5505	F	Wastewater Mechanical Supervisor		1.00	1.00
4125400	PW34	7041	F	SCADA System Supervisor		1.00	1.00
4125400	PW34	9225	F	Systems Analyst		1.00	1.00
4125400	PW34	9982	F	General Service Worker	(1)	6.00	5.00
Total						35.00	34.00

(1) Delete (1) General Service Worker position; approved with budget adoption.

Public Works Department / Sewerage Systems - Laboratory Services

<u>Full Time</u>							
4125500	PW35	8025	F	Laboratory Analyst III		5.00	5.00
4125500	PW35	8030	F	Laboratory Manager		1.00	1.00
Total						6.00	6.00

Public Works Department / Sewerage Systems - CoGen/Landfill

<u>Full Time</u>							
4125800	PW40	5495	F	Wastewater Co-generation Specialist		2.00	2.00
Total						2.00	2.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Public Works Department / Solid Waste Services - Collection Services							
<u>Full Time</u>							
4130100	PW41	0082	F	Senior Office Specialist		1.00	1.00
4130100	PW41	3240	F	Street Maintenance Worker		1.00	1.00
4130100	PW41	3361	F	Field Services Operations Manager (NC)		1.00	1.00
4130100	PW41	3380	F	Solid Waste Collector I	(2)	10.00	9.00
4130100	PW41	3390	F	Solid Waste Collector II	(3)	5.00	3.00
4130100	PW41	3400	F	Solid Waste Collector III		27.00	27.00
4130100	PW41	3410	F	Solid Waste Collection Supervisor I		2.00	2.00
4130100	PW41	3420	F	Solid Waste Collection Supervisor II		1.00	1.00
Subtotal						48.00	45.00
<u>Part Time</u>							
4130100	PW41	2935	N	General Service Worker (RESET)	(1)(4)	3.00	1.00
4130100	PW41	2995	N	Weekend Crew Supervisor		1.60	1.60
4130100	PW41	3380	N	Solid Waste Collector I	(5)	0.69	0.00
Subtotal						5.29	2.60
Total						53.29	47.60

- (1) Transfer (1) General Service Worker (RESET) position from PW/Street Services-Street Maintenance (4110100) to PW/Solid Waste Services-Collection Services (4130100); approved with budget adoption.
- (2) Delete (1) Solid Waste Collector I position; approved with budget adoption.
- (3) Delete (2) Solid Waste Collector II positions; approved with budget adoption.
- (4) Delete (3) General Service Worker (RESET) positions; approved with budget adoption.
- (5) Delete (0.69) Solid Waste Collector I part time position; approved with budget adoption.

Public Works Department / Solid Waste Services - Street Cleaning

<u>Full Time</u>							
4130400	PW45	3260	F	Street Maintenance Specialist		2.00	2.00
4130400	PW45	3290	F	Street Maintenance Crew Leader		1.00	1.00
4130400	PW45	3310	F	Street Maintenance Supervisor		1.00	1.00
4130400	PW45	4030	F	Street Sweeper Operator		7.00	7.00
Total						11.00	11.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Public Works Department / Public Parking Services							
<u>Full Time</u>							
4150000	PW50	0082	F	Senior Office Specialist		1.00	1.00
4150000	PW50	2421	F	Parking Control Representative	(1)	7.00	9.00
4150000	PW50	9505	F	Public Parking Services Supervisor		1.00	1.00
				Subtotal		<u>9.00</u>	<u>11.00</u>
<u>Part Time</u>							
4150000	PW50	2421	T	Parking Control Representative		2.25	2.25
				Subtotal		<u>2.25</u>	<u>2.25</u>
				Total		<u>11.25</u>	<u>13.25</u>
				Department Total		<u>382.64</u>	<u>428.25</u>

(1) Add (2) Parking Control Representative positions funded for 1/2 of fiscal year; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Airport / Administration							
Full Time							
5400000	AP00	0082	F	Senior Office Specialist		1.00	1.00
5400000	AP00	0370	F	Airport Operations Coordinator	(1)	1.00	0.00
5400000	AP00	2940	F	Airport Operations Specialist		2.00	2.00
5400000	AP00	2960	F	Senior Airport Operations Specialist		1.00	1.00
5400000	AP00	2990	F	Park Maintenance Worker (Hand Spray)		1.00	1.00
5400000	AP00	9530	F	Administrative Analyst	(1)	0.00	1.00
5400000	AP00	9700	F	Airport Director		1.00	1.00
Total						7.00	7.00
<p>(1) Reclassify (1) Airport Operations Coordinator position to (1) Administrative Analyst position; approved with budget adoption.</p>							
Department Total						7.00	7.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Metropolitan Museum							
<u>Full Time</u>							
5300000	MU00	0025	F	Office Specialist		1.00	1.00
5300000	MU00	6065	F	Museum Program Assistant		2.00	2.00
5300000	MU00	6085	F	Associate Curator of Collections		1.00	1.00
5300000	MU00	6090	F	Museum Maintenance Worker		2.00	2.00
5300000	MU00	6110	F	Restoration Specialist		1.00	1.00
5300000	MU00	6128	F	Associate Education Curator (Science)		1.00	1.00
5300000	MU00	6130	F	Education Curator		1.00	1.00
5300000	MU00	6160	F	Museum Curator		5.00	5.00
5300000	MU00	6195	F	Museum Director		1.00	1.00
5300000	MU00	9540	F	Senior Administrative Analyst		1.00	1.00
Subtotal						16.00	16.00
<u>Part Time</u>							
5300000	MU00	0022	H	Clerical Assistant		0.50	0.50
5300000	MU00	2930	H	General Service Worker		0.50	0.50
5300000	MU00	5995	H	Archivist		0.50	0.50
5300000	MU00	6120	T	Exhibits Designer		0.75	0.75
Subtotal						2.25	2.25
Total						18.25	18.25
Department Total						18.25	18.25

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Library / Administration and Support							
<u>Full Time</u>							
5130000	LB00	0082	F	Senior Office Specialist		1.00	1.00
5130000	LB00	0353	F	Senior Administrative Assistant		1.00	1.00
5130000	LB00	0410	F	Account Clerk II		1.00	1.00
5130000	LB00	6030	F	Library Fund Development Manager		1.00	1.00
5130000	LB00	6040	F	Library Director		1.00	1.00
5130000	LB00	9165	F	Library Digital Systems Specialist		1.00	1.00
5130000	LB00	9570	F	Administrative Services Manager		1.00	1.00
Subtotal						7.00	7.00
<u>Part Time</u>							
5130000	LB00	2930	N	General Service Worker		0.50	0.50
Subtotal						0.50	0.50
Total						7.50	7.50
Riverside Public Library / Neighborhood Services							
<u>Full Time</u>							
5135000	LB05	0210	F	Messenger		1.00	1.00
5135000	LB05	5785	F	Library Assistant		14.00	14.00
5135000	LB05	5825	F	Library Technician		7.00	7.00
5135000	LB05	5865	F	Library Associate		13.00	13.00
5135000	LB05	5915	F	Librarian		13.00	13.00
5135000	LB05	5985	F	Senior Librarian		4.00	4.00
5135000	LB05	6025	F	Chief Librarian		1.00	1.00
Subtotal						53.00	53.00
<u>Part Time</u>							
5135000	LB05	5770	N	Library Page		19.85	19.85
5135000	LB05	5785	H	Library Assistant		3.50	3.50
5135000	LB05	5825	T	Library Technician		0.75	0.75
5135000	LB05	5825	H	Library Technician		0.50	0.50
5135000	LB05	5865	H	Library Associate		2.50	2.50
5135000	LB05	9950	N	Technical Intern		3.36	3.36
Subtotal						30.46	30.46
Total						83.46	83.46

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Library / Measure C							
<u>Full Time</u>							
5140000	LB45	0082	F	Senior Office Specialist		1.00	1.00
5140000	LB45	0430	F	Senior Account Clerk		1.00	1.00
5140000	LB45	5825	F	Library Technician		4.00	4.00
5140000	LB45	5865	F	Library Associate		4.00	4.00
Subtotal						10.00	10.00
<u>Part Time</u>							
5140000	LB45	5770	N	Library Page		3.00	3.00
Subtotal						3.00	3.00
Total						13.00	13.00
Department Total						103.96	103.96

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Utilities / Electric Utility - Management Services							
<u>Full Time</u>							
6000000	PU00	0345	F	Administrative Assistant		4.00	4.00
6000000	PU00	0353	F	Senior Administrative Assistant		1.00	1.00
6000000	PU00	0450	F	Senior Accounting Technician		3.00	3.00
6000000	PU00	1073	F	Utilities Principal Program and Services Representative (2)		0.00	1.00
6000000	PU00	7420	F	Public Utilities General Manager		1.00	1.00
6000000	PU00	7425	F	Utilities Assistant Director/Energy Delivery		1.00	1.00
6000000	PU00	7435	F	Utilities Assistant Director/Water Delivery		1.00	1.00
6000000	PU00	8280	F	Senior Accountant		2.00	2.00
6000000	PU00	8314	F	Senior Internal Auditor	(1)	1.00	0.00
6000000	PU00	8313	F	Senior Internal Auditor (NC)	(1)	0.00	1.00
6000000	PU00	8365	F	Utilities Assistant Director/Resources		1.00	1.00
6000000	PU00	8375	F	Util. Assistant Dir./Finance & Customer Relations		1.00	1.00
6000000	PU00	8393	F	Utilities Senior Analyst		1.00	1.00
6000000	PU00	8394	F	Utilities Principal Analyst		2.00	2.00
6000000	PU00	8395	F	Utilities Finance/Rates Manager		1.00	1.00
6000000	PU00	8400	F	Utilities Pricing Analyst		2.00	2.00
6000000	PU00	8460	F	Principal Management Analyst		2.00	2.00
6000000	PU00	8651	F	Utilities Safety and Training Officer		1.00	1.00
6000000	PU00	9530	F	Administrative Analyst	(3)	1.00	0.00
Subtotal						26.00	26.00
<u>Part Time</u>							
6000000	PU00	9950	N	Technical Intern		1.00	1.00
6000000	PU00	9536	N	Administrative Analyst Trainee (NC)	(4)	0.00	1.00
Subtotal						1.00	2.00
Total						27.00	28.00

- (1) Reclassify (1) Senior Internal Auditor position to (1) Senior Internal Auditor (NC) position; approved by City Manager.
- (2) Transfer (1) Utilities Principal Program and Services Representative position from PU/Electric Utility-Marketing Services (6020000) to PU/Electric Utility-Management Services (6000000); approved by City Manager.
- (3) Transfer (1) Administrative Analyst position from PU/Electric Utility-Administration (6000000) to PU/Electric Utility-Riverside Energy Resource Center Generation Project (6120130); approved by City Manager.
- (4) Add (1) Administrative Analyst Trainee position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Utilities / Electric Utility - Utility Billing							
<u>Full Time</u>							
6005000	PU01	0400	F	Account Clerk I		1.00	1.00
6005000	PU01	0410	F	Account Clerk II		10.00	10.00
6005000	PU01	0650	F	Utilities Customer Service Supervisor		1.00	1.00
6005000	PU01	8280	F	Senior Accountant		1.00	1.00
6005000	PU01	9176	F	Senior Network Support Specialist		1.00	1.00
6005000	PU01	9255	F	Business Systems Support Manager		1.00	1.00
6005000	PU01	9257	F	Senior Business Systems Support Analyst		1.00	1.00
6005000	PU01	9260	F	Business Systems Support Analyst		2.00	2.00
6005000	PU01	9262	F	Business Systems Support Technician		1.00	1.00
Subtotal						19.00	19.00
<u>Part Time</u>							
6005000	PU01	0410	N	Account Clerk II		1.00	1.00
Subtotal						1.00	1.00
Total						20.00	20.00

Riverside Public Utilities / Electric Utility - Field Services

<u>Full Time</u>							
6010000	PU02	0082	F	Senior Office Specialist		1.00	1.00
6010000	PU02	0410	F	Account Clerk II	(5)	1.00	2.00
6010000	PU02	0650	F	Utilities Customer Service Supervisor		2.00	2.00
6010000	PU02	0670	F	Utilities Field Services Assistant		2.00	2.00
6010000	PU02	0680	F	Utilities Meter Reader	(1)	15.00	18.00
6010000	PU02	0810	F	Utilities Senior Field Services Technician	(2)	8.00	11.00
6010000	PU02	0815	F	Utilities Field Services Technician	(1)(2)	6.00	0.00
6010000	PU02	0830	F	Utilities Billing/Field Services Manager		1.00	1.00
Subtotal						36.00	37.00
<u>Part Time</u>							
6010000	PU02	0410	T	Account Clerk II	(5)	0.75	0.00
6010000	PU02	0410	H	Account Clerk II		0.50	0.50
6010000	PU02	2930	N	General Service Worker	(3)(4)	2.25	2.50
6010000	PU02	2930	T	General Service Worker	(4)	0.00	0.75
Subtotal						3.50	3.75
Total						39.50	40.75

- (1) Reclassify (3) Utilities Field Services Technician positions to (3) Utilities Meter Reader positions; approved with budget adoption.
- (2) Reclassify (3) Utilities Field Services Technician positions to (3) Utilities Senior Field Services Technician positions; approved with budget adoption.
- (3) Add (1) General Service Worker part time position; approved with budget adoption.
- (4) Reclassify (0.75) General Service Worker part time position to (0.75) General Service Worker three quarter time position; approved with budget adoption.
- (5) Reclassify (0.75) Account Clerk II three quarter time position to (1) Account Clerk II position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Utilities / Electric Utility - Customer Service							
<b>Full Time</b>							
6015000	PU05	0610	F	Utilities Customer Service Representative II	(2)	44.00	45.00
6015000	PU05	0650	F	Utilities Customer Service Supervisor		5.00	5.00
6015000	PU05	0890	F	Utilities Customer Service Manager		1.00	1.00
Subtotal						50.00	51.00
<b>Part Time</b>							
6015000	PU05	0600	H	Utilities Customer Service Representative I	(1)(3)	9.20	7.70
6015000	PU05	0610	H	Utilities Customer Service Representative II		3.25	3.25
6015000	PU05	0610	T	Utilities Customer Service Representative II	(3)	0.00	0.75
Subtotal						12.45	11.70
Total						62.45	62.70

- (1) Delete (1) Utilities Customer Service Representative I half time position; approved with budget adoption.
- (2) Add (1) Utilities Customer Service Representative II position; approved with budget adoption.
- (3) Reclassify (0.50) Utilities Customer Service Representative I half time position to (0.75) Utilities Customer Service Representative II three quarter time position; approved with budget adoption.

Riverside Public Utilities / Electric Utility - Marketing Services

<b>Full Time</b>							
6020000	PU07	0025	F	Office Specialist		1.00	1.00
6020000	PU07	1050	F	Utilities Customer Communications Specialist		1.00	1.00
6020000	PU07	1065	F	Utilities Program and Services Representative		5.00	5.00
6020000	PU07	1073	F	Utilities Principal Program and Services Representative (1)		1.00	0.00
6020000	PU07	7801	F	Senior Graphics Technician		1.00	1.00
6020000	PU07	8383	F	Utilities Customer Communications Manager		1.00	1.00
6020000	PU07	8385	F	Utilities Customer Communications Coordinator		1.00	1.00
Subtotal						11.00	10.00
<b>Part Time</b>							
6020000	PU07	0400	H	Account Clerk I		0.50	0.50
6020000	PU07	0990	N	Utilities Surveyor/Installer		0.50	0.50
6020000	PU07	9160	H	Web Designer		0.50	0.50
Subtotal						1.50	1.50
Total						12.50	11.50

- (1) Transfer (1) Utilities Principal Program and Services Representative position from PU/Electric Utility-Marketing Services (6020000) to PU/Electric Utility-Management Services (6000000); approved by City Manager.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Utilities / Electric Utility - Public Benefits Program							
<u>Full Time</u>							
6020100	PU08	0082	F	Senior Office Specialist		1.00	1.00
6020100	PU08	0600	F	Utilities Customer Service Representative I		1.00	1.00
6020100	PU08	0650	F	Utilities Customer Service Supervisor		1.00	1.00
6020100	PU08	1040	F	Utilities Information Assistant		1.00	1.00
6020100	PU08	1070	F	Utilities Senior Program/Services Representative	(2)	3.00	4.00
6020100	PU08	1076	F	Utilities Public Benefits/Business Relations Mgr		1.00	1.00
Subtotal						8.00	9.00
<u>Part Time</u>							
6020100	PU08	0990	N	Utility Surveyor/Installer	(1)	2.40	2.15
6020100	PU08	1070	T	Utilities Senior Program/Services Representative	(2)	0.75	0.00
Subtotal						3.15	2.15
Total						11.15	11.15

- (1) Delete (0.25) Utility Surveyor/Installer part time position; approved with budget adoption.  
(2) Reclassify (0.75) Utilities Senior Program/Services Representative three quarter time position to (1) Utilities Senior Program/Services Representative position; approved with budget adoption.

Riverside Public Utilities / Electric Utility - Economic Development and Legislative Affairs

<u>Full Time</u>							
6025000	PU10	8460	F	Principal Management Analyst		1.00	1.00
6025000	PU10	9540	F	Senior Administrative Analyst		1.00	1.00
Total						2.00	2.00

Riverside Public Utilities / Electric Utility - Production and Operations

<u>Full Time</u>							
6100000	PU20	0082	F	Senior Office Specialist		1.00	1.00
6100000	PU20	4745	F	Utilities Electric Meter Shop Assistant		2.00	2.00
6100000	PU20	4765	F	Utilities Electric Meter Technician		3.00	3.00
6100000	PU20	4770	F	Utilities Senior Electric Meter Technician		1.00	1.00
6100000	PU20	4860	F	Utilities Electric Power System Dispatcher II		10.00	10.00
6100000	PU20	4875	F	Utilities Dispatch Supervisor		1.00	1.00
6100000	PU20	5000	F	Utilities Transformer Technician II		2.00	2.00
6100000	PU20	5020	F	Utilities Substation Electrician		14.00	14.00
6100000	PU20	5060	F	Utilities Substation Test Technician		5.00	5.00
6100000	PU20	5080	F	Utilities Senior Substation/Generation Test Tech.		1.00	1.00
6100000	PU20	5100	F	Utilities Substation Construction/Maint. Supervisor		2.00	2.00
6100000	PU20	5120	F	Utilities Electric Operations Manager		1.00	1.00
6100000	PU20	7040	F	SCADA System Supervisor		1.00	1.00
6100000	PU20	9230	F	Senior Systems Analyst		2.00	2.00
Total						46.00	46.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Utilities / Electric Utility - Field Operations							
<u>Full Time</u>							
6105000	PU21	0082	F	Senior Office Specialist		1.00	1.00
6105000	PU21	3770	F	Utilities Electric Field Helper	(2)(3)	2.00	0.00
6105000	PU21	3820	F	Utilities Street Light Maintenance Worker		2.00	2.00
6105000	PU21	4640	F	Utilities Power Line Technician	(2)	35.00	36.00
6105000	PU21	4660	F	Utilities Electric Troubleshooter		3.00	3.00
6105000	PU21	4680	F	Utilities Electric Service Crew Supervisor	(1)	6.00	0.00
6105000	PU21	4700	F	Utilities Electric Supervisor	(1)	6.00	12.00
6105000	PU21	4710	F	Utilities Electric Field Manager		1.00	1.00
6105000	PU21	4720	F	Utilities Electric Superintendent		3.00	3.00
6105000	PU21	6755	F	Engineering Aide		1.00	1.00
6105000	PU21	6895	F	Utilities Senior Engineering Technician (Electric)		1.00	1.00
6105000	PU21	7140	F	Principal Engineer		1.00	1.00
6105000	PU21	7175	F	Utilities Electrical Engineer		1.00	1.00
6105000	PU21	7180	F	Utilities Senior Electrical Engineer		1.00	1.00
6105000	PU21	7590	F	Construction Inspector II		3.00	3.00
6105000	PU21	8389	F	Utilities Analyst		2.00	2.00
6105000	PU21	8394	F	Utilities Principal Analyst		1.00	1.00
6105000	PU21	9530	F	Administrative Analyst		1.00	1.00
Subtotal						71.00	70.00
<u>Part Time</u>							
6105000	PU21	9950	N	Technical Intern		4.00	4.00
Subtotal						4.00	4.00
Total						75.00	74.00

- (1) Reclassify (6) Utilities Electric Service Crew Supervisor positions to (6) Utilities Electric Supervisor positions; approved with budget adoption.
- (2) Reclassify (1) Utilities Electric Field Helper position to (1) Utilities Power Line Technician position; approved with budget adoption.
- (3) Transfer (1) Utilities Electric Field Helper position from PU/Electric Utility-Field Operations (6105000) to PU/Electric Utility-Riverside Energy Resource Center Generation Project (6120130); approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Utilities / Electric Utility - Energy Delivery Engineering							
<u>Full Time</u>							
6110000	PU22	0082	F	Senior Office Specialist		2.00	2.00
6110000	PU22	6755	F	Engineering Aide		3.00	3.00
6110000	PU22	6765	F	Senior Engineering Aide		6.00	6.00
6110000	PU22	6865	F	Utilities Supervising Engineering Technician (Elec.)		1.00	1.00
6110000	PU22	6875	F	Engineering Technician		4.00	4.00
6110000	PU22	6895	F	Utilities Senior Engineering Technician (Electric)		6.00	6.00
6110000	PU22	7140	F	Principal Engineer		5.00	5.00
6110000	PU22	7175	F	Utilities Electrical Engineer		2.00	2.00
6110000	PU22	7180	F	Utilities Senior Electrical Engineer		9.00	9.00
Subtotal						38.00	38.00
<u>Part Time</u>							
6110000	PU22	9950	N	Technical Intern		1.00	1.00
Subtotal						1.00	1.00
Total						39.00	39.00

Riverside Public Utilities / Electric Utility - Customer Engineering - GIS

<u>Full Time</u>							
6115000	PU23	0082	F	Senior Office Specialist		1.00	1.00
6115000	PU23	0920	F	Development Services Representative III		2.00	2.00
6115000	PU23	6755	F	Engineering Aide		4.00	4.00
6115000	PU23	6765	F	Senior Engineering Aide		5.00	5.00
6115000	PU23	6875	F	Engineering Technician		5.00	5.00
6115000	PU23	6895	F	Senior Engineering Technician (Electric)		4.00	4.00
6115000	PU23	7140	F	Principal Engineer		2.00	2.00
6115000	PU23	7180	F	Utilities Senior Electrical Engineer		4.00	4.00
Total						27.00	27.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Utilities / Electric Utility - Power Generation							
<u>Full Time</u>							
6120000	PU24	0082	F	Senior Office Specialist		1.00	1.00
6120000	PU24	6885	F	Senior Engineer Technician (civil)		1.00	1.00
6120000	PU24	7140	F	Principal Engineer		2.00	2.00
6120000	PU24	7160	F	Utilities Senior Water Engineer		2.00	2.00
6120000	PU24	7235	F	Utilities Power Scheduler/Trader		8.00	8.00
6120000	PU24	7240	F	Utilities Power Scheduling/Operations Manager		1.00	1.00
6120000	PU24	7245	F	Utilities Resources Analyst		1.00	1.00
6120000	PU24	7246	F	Utilities Senior Resources Analyst		5.00	5.00
6120000	PU24	7247	F	Utilities Principal Resources Analyst		2.00	2.00
6120000	PU24	7255	F	Utilities Power Marketer		1.00	1.00
6120000	PU24	7260	F	Utilities Projects/Contracts Manager		1.00	1.00
6120000	PU24	7270	F	Utilities Power Planning/Marketing Manager		1.00	1.00
6120000	PU24	7275	F	Utilities Energy Transactions Analyst		1.00	1.00
6120000	PU24	7280	F	Utilities Senior Energy Transaction Analyst		2.00	2.00
6120000	PU24	8393	F	Utilities Senior Analyst		1.00	1.00
6120000	PU24	8394	F	Utilities Principal Analyst		1.00	1.00
6120000	PU24	8680	F	Utilities Energy Risk Manager		1.00	1.00
Subtotal						32.00	32.00
<u>Part Time</u>							
6120000	PU24	9950	N	Technical Intern		1.00	1.00
Subtotal						1.00	1.00
Total						33.00	33.00

Riverside Public Utilities / Electric Utility - SPRINGS Power & Energy Purchasing

<u>Full Time</u>							
6120120	PU25	0025	F	Office Specialist	(1)	1.00	0.00
6120120	PU25	0082	F	Senior Office Specialist	(1)	1.00	2.00
6120120	PU25	4710	F	Utilities Electric Field Manager		1.00	1.00
6120120	PU25	5030	F	Utilities Generation Technician		2.00	2.00
Total						5.00	5.00

(1) Reclassify (1) Office Specialist position to (1) Senior Office Specialist position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Utilities / Electric Utility - Riverside Energy Resource Center Generation Project							
<u>Full Time</u>							
6120130	PU26	3770	F	Utilities Electric Field Helper	(2)(3)	0.00	0.00
6120130	PU26	5030	F	Utilities Generation Technician	(3)	2.00	3.00
6120130	PU26	5060	F	Utilities Substation Test Technician	(5)	1.00	2.00
6120130	PU26	5080	F	Utilities Senior Substation/Generation Test Tech		1.00	1.00
6120130	PU26	5100	F	Utilities Substation Conservation/Maintenance Sup.		1.00	1.00
6120130	PU26	8389	F	Utilities Analyst	(4)	0.00	1.00
6120130	PU26	9530	F	Administrative Analyst	(1)(4)	0.00	0.00
Total						5.00	8.00

- (1) Transfer (1) Administrative Analyst position from PU/Electric Utility-Administration (6000000) to PU/Electric Utility-Riverside Energy Resource Center Generation Project (6120130); approved by City Manager.
- (2) Transfer (1) Utilities Electric Field Helper position from PU/Electric Utility-Field Operations (6105000) to PU/Electric Utility-Riverside Energy Resource Center Generation Project (6120130); approved with budget adoption.
- (3) Reclassify (1) Utilities Electric Field Helper position to (1) Utilities Generation Technician position; approved with budget adoption.
- (4) Reclassify (1) Administrative Analyst position to (1) Utilities Analyst position; approved with budget adoption.
- (5) Add (1) Utilities Substation Test Technician position; approved with budget adoption.

Riverside Public Utilities / Water Utility - Productions and Operations

<u>Full Time</u>							
6200000	PU30	0082	F	Senior Office Specialist		1.00	1.00
6200000	PU30	0460	F	Accounting Technician		1.00	1.00
6200000	PU30	4280	F	Utilities Water System Operator II	(1)	10.00	9.00
6200000	PU30	4300	F	Utilities Senior Water System Operator		1.00	1.00
6200000	PU30	4310	F	Utilities Chief Water System Operator		1.00	1.00
6200000	PU30	4320	F	Utilities Water Control System Technician	(1)	2.00	3.00
6200000	PU30	4330	F	Utilities Water System Operations Manager		1.00	1.00
6200000	PU30	4337	F	Utilities Water Quality Technician		2.00	2.00
6200000	PU30	4371	F	Utilities Water Maintenance Electrician		3.00	3.00
6200000	PU30	4391	F	Utilities Water Maintenance Painter		1.00	1.00
6200000	PU30	5485	F	Utilities Water Maintenance Mechanic		3.00	3.00
6200000	PU30	6765	F	Senior Engineering Aide		1.00	1.00
6200000	PU30	6875	F	Engineering Technician		2.00	2.00
6200000	PU30	6885	F	Senior Engineering Technician (Civil)		1.00	1.00
6200000	PU30	7160	F	Utilities Senior Water Engineer		2.00	2.00
6200000	PU30	7695	F	Environmental Services Coordinator		1.00	1.00
6200000	PU30	9530	F	Administrative Analyst		1.00	1.00
Total						34.00	34.00

- (1) Reclassify (1) Utilities Water System Operator II position to (1) Utilities Water Control System Technician position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Utilities / Water Utility - Field Operations							
<u>Full Time</u>							
6205000	PU31	0082	F	Senior Office Specialist		1.00	1.00
6205000	PU31	3620	F	Utilities Water Field Helper		14.00	14.00
6205000	PU31	3660	F	Utilities Water Works Pipefitter	(1)(2)	44.00	41.00
6205000	PU31	3680	F	Utilities Water Utility Troubleshooter		4.00	4.00
6205000	PU31	3720	F	Utilities Water Supervisor		11.00	11.00
6205000	PU31	3740	F	Utilities Water Superintendent		2.00	2.00
6205000	PU31	4010	F	Utility Equipment Operator	(1)	5.00	6.00
6205000	PU31	4255	F	Utilities Water Meter Technician II	(2)	3.00	5.00
6205000	PU31	5580	F	Utilities Welder/Pipefitter		2.00	2.00
6205000	PU31	5590	F	Utilities Asst Shop Tool/Fabrication Technician		1.00	1.00
6205000	PU31	5600	F	Utilities Shop Tool/Fabrication Technician		1.00	1.00
6205000	PU31	8389	F	Utilities Analyst		1.00	1.00
6205000	PU31	9100	F	Utilities Data Control Clerk		2.00	2.00
6205000	PU31	9530	F	Administrative Analyst		1.00	1.00
Subtotal						92.00	92.00
<u>Part Time</u>							
6205000	PU31	9950	N	Technical Intern		4.00	4.00
Subtotal						4.00	4.00
Total						96.00	96.00

- (1) Reclassify (1) Utilities Water Works Pipefitter position to (1) Utility Equipment Operator position; approved with budget adoption.
- (2) Reclassify (2) Utilities Water Works Pipefitter positions to (2) Utilities Water Meter Technician II positions; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2007/08	Proposed 2008/09
Riverside Public Utilities / Water Utility - Engineering							
<u>Full Time</u>							
6210000	PU32	0025	F	Office Specialist		1.00	1.00
6210000	PU32	0082	F	Senior Office Specialist		1.00	1.00
6210000	PU32	6765	F	Senior Engineering Aide		5.00	5.00
6210000	PU32	6855	F	Supervising Engineering Technician (Civil)		1.00	1.00
6210000	PU32	6875	F	Engineering Technician		3.00	3.00
6210000	PU32	6885	F	Senior Engineering Technician (Civil)		2.00	2.00
6210000	PU32	7140	F	Principal Engineer		3.00	3.00
6210000	PU32	7155	F	Utilities Associate Water Engineer	(1)	8.00	7.00
6210000	PU32	7160	F	Utilities Senior Water Engineer	(1)	5.00	6.00
6210000	PU32	7590	F	Construction Inspector II		6.00	6.00
6210000	PU32	7635	F	Construction Contracts Administrator		1.00	1.00
Subtotal						36.00	36.00
<u>Part Time</u>							
6210000	PU32	9950	N	Technical Intern		1.00	1.00
Subtotal						1.00	1.00
Total						37.00	37.00

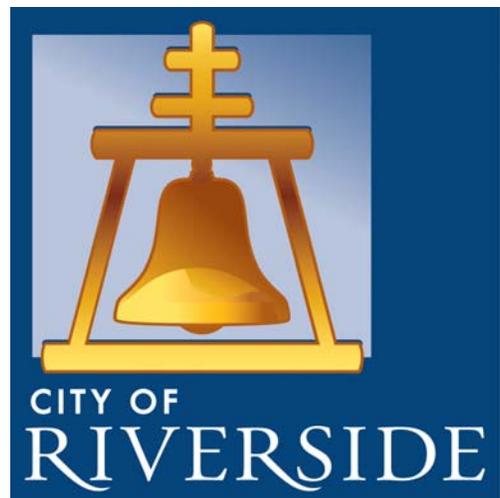
- (1) Reclassify (1) Utilities Associate Water Engineer position to (1) Utilities Senior Water Engineer position; approved with budget adoption.

Riverside Public Utilities / Central Stores

<u>Full Time</u>							
6400000	PU50	0430	F	Senior Account Clerk	(1)	0.00	1.00
6400000	PU50	1130	F	Inventory Control Specialist	(1)	0.00	5.00
6400000	PU50	1150	F	Senior Inventory Control Specialist	(1)	0.00	1.00
6400000	PU50	1170	F	Warehouse Supervisor	(1)	0.00	1.00
Total						0.00	8.00
(1) Transfer positions from CM/Finance-Central Stores (1123170) to PU/Central Stores (6400000); approved with budget adoption.							
Department Total						571.60	583.10

# ATTACHMENT F

## ANNUAL BUDGET SUMMARY BY DEPARTMENT



**City of Riverside - Budget Summary by Department**

**Mayor**

**Department Summary 01**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	577,469	773,189	773,189	789,347	2.0 %
Non-personnel Expenses	43,243	50,251	60,494	41,025	(18.3) %
Special Projects	16,260	54,000	134,577	27,000	(50.0) %
<b>Current Operations Budget</b>	<b>636,973</b>	<b>877,440</b>	<b>968,260</b>	<b>857,372</b>	<b>(2.2) %</b>
Grants & Capital Outlay	0	0	8,662	0	---
Charges From Others	305,019	341,259	341,259	426,370	24.9 %
Charges to Others	(416,108)	(489,692)	(489,692)	(1,240,086)	153.2 %
<b>Total Budget</b>	<b>525,884</b>	<b>729,007</b>	<b>828,489</b>	<b>43,656</b>	<b>(94.0) %</b>
<b>Total Budget Requirements</b>	<b>525,884</b>	<b>729,007</b>	<b>828,489</b>	<b>43,656</b>	<b>(94.0) %</b>

**City of Riverside - Budget Summary by Department**

**City Council  
Department Summary 02**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	514,822	526,517	501,517	474,004	(9.9) %
Non-personnel Expenses	82,221	304,838	329,850	339,113	11.2 %
<b>Current Operations Budget</b>	<b>597,043</b>	<b>831,355</b>	<b>831,367</b>	<b>813,117</b>	<b>(2.1) %</b>
Charges From Others	466,134	468,379	468,379	392,690	(16.1) %
Charges to Others	(1,159,101)	(1,058,719)	(1,058,719)	(1,161,659)	9.7 %
<b>Total Budget</b>	<b>(95,922)</b>	<b>241,015</b>	<b>241,027</b>	<b>44,148</b>	<b>(81.6) %</b>
<b>Total Budget Requirements</b>	<b>(95,922)</b>	<b>241,015</b>	<b>241,027</b>	<b>44,148</b>	<b>(81.6) %</b>

**City of Riverside - Budget Summary by Department**

**City Manager  
Department Summary 11**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	7,376,441	8,775,293	8,594,719	7,522,613	(14.2) %
Non-personnel Expenses	26,097,475	19,235,941	22,287,371	19,310,156	0.3 %
Special Projects	11,030,921	830,000	10,345,434	270,000	(67.4) %
<b>Current Operations Budget</b>	<b>44,504,839</b>	<b>28,841,234</b>	<b>41,227,525</b>	<b>27,102,769</b>	<b>(6.0) %</b>
Operating Grants	254,396	0	315,469	0	---
Equipment Outlay	65,209	0	87,507	0	---
Debt Service	30,592,994	28,271,052	34,212,021	34,241,040	21.1 %
Grants & Capital Outlay	13,039,709	877,200	9,335,803	0	---
Charges From Others	3,016,436	3,188,585	2,722,021	5,575,089	74.8 %
Charges to Others	(12,279,786)	(14,133,734)	(14,133,734)	(30,243,289)	113.9 %
<b>Total Budget</b>	<b>79,193,799</b>	<b>47,044,337</b>	<b>73,766,613</b>	<b>36,675,609</b>	<b>(22.0) %</b>
<b>Total Budget Requirements</b>	<b>79,193,799</b>	<b>47,044,337</b>	<b>73,766,613</b>	<b>36,675,609</b>	<b>(22.0) %</b>

**City of Riverside - Budget Summary by Department**

**City Clerk**

**Department Summary 12**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	651,727	761,496	761,496	749,915	(1.5) %
Non-personnel Expenses	282,756	382,509	573,078	393,417	2.8 %
Special Projects	9,309	7,100	7,980	7,100	---
<b>Current Operations Budget</b>	<b>943,793</b>	<b>1,151,105</b>	<b>1,342,554</b>	<b>1,150,432</b>	<b>(0.0) %</b>
Operating Grants	0	0	9,664	0	---
Equipment Outlay	1,761	0	0	0	---
Charges From Others	239,276	241,073	241,073	245,560	1.8 %
Charges to Others	(1,005,753)	(1,004,648)	(1,004,648)	(999,909)	(0.4) %
<b>Total Budget</b>	<b>179,078</b>	<b>387,530</b>	<b>588,643</b>	<b>396,083</b>	<b>2.2 %</b>
<b>Total Budget Requirements</b>	<b>179,078</b>	<b>387,530</b>	<b>588,643</b>	<b>396,083</b>	<b>2.2 %</b>

**City of Riverside - Budget Summary by Department**

**Office of the City Attorney  
Department Summary 13**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	2,894,890	3,371,223	3,346,223	3,424,591	1.5 %
Non-personnel Expenses	248,409	246,391	251,132	134,785	(45.2) %
Special Projects	212,863	162,560	276,570	137,301	(15.5) %
<b>Current Operations Budget</b>	<b>3,356,162</b>	<b>3,780,174</b>	<b>3,873,925</b>	<b>3,696,677</b>	<b>(2.2) %</b>
Equipment Outlay	30,283	0	0	0	---
Charges From Others	600,765	798,594	798,594	433,458	(45.7) %
Charges to Others	(3,927,582)	(4,397,887)	(4,397,887)	(3,942,751)	(10.3) %
<b>Total Budget</b>	<b>59,628</b>	<b>180,881</b>	<b>274,632</b>	<b>187,384</b>	<b>3.5 %</b>
<b>Total Budget Requirements</b>	<b>59,628</b>	<b>180,881</b>	<b>274,632</b>	<b>187,384</b>	<b>3.5 %</b>

**City of Riverside - Budget Summary by Department**

**Human Resources  
Department Summary 21**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	1,765,804	2,408,467	2,408,467	2,257,983	(6.2) %
Non-personnel Expenses	1,426,115	1,229,776	1,359,345	738,133	(39.9) %
Special Projects	194,683	382,988	505,892	190,900	(50.1) %
<b>Current Operations Budget</b>	<b>3,386,603</b>	<b>4,021,231</b>	<b>4,273,705</b>	<b>3,187,016</b>	<b>(20.7) %</b>
Equipment Outlay	1,761	0	0	0	---
Charges From Others	439,737	580,544	580,544	483,743	(16.6) %
Charges to Others	(4,165,782)	(4,419,862)	(4,419,862)	(3,508,910)	(20.6) %
<b>Total Budget</b>	<b>(337,680)</b>	<b>181,913</b>	<b>434,387</b>	<b>161,849</b>	<b>(11.0) %</b>
<b>Total Budget Requirements</b>	<b>(337,680)</b>	<b>181,913</b>	<b>434,387</b>	<b>161,849</b>	<b>(11.0) %</b>

**City of Riverside - Budget Summary by Department**

**General Services  
Department Summary 22**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	4,873,428	5,754,122	5,654,122	5,367,824	(6.7) %
Non-personnel Expenses	7,047,125	8,479,853	9,706,588	9,077,558	7.0 %
Special Projects	223,405	355,000	691,544	185,000	(47.8) %
<b>Current Operations Budget</b>	<b>12,143,959</b>	<b>14,588,975</b>	<b>16,052,254</b>	<b>14,630,382</b>	<b>0.2 %</b>
Equipment Outlay	1,623,075	1,651,129	1,809,630	980,706	(40.6) %
Debt Service	935,486	881,405	881,405	67,655	(92.3) %
Grants & Capital Outlay	9,602,416	3,930,000	14,954,645	686,000	(82.5) %
Charges From Others	4,073,187	6,402,319	6,402,319	2,854,147	(55.4) %
Charges to Others	(10,353,185)	(15,009,049)	(15,009,049)	(8,852,809)	(41.0) %
<b>Total Budget</b>	<b>18,024,939</b>	<b>12,444,779</b>	<b>25,091,205</b>	<b>10,366,081</b>	<b>(16.7) %</b>
<b>Total Budget Requirements</b>	<b>18,024,939</b>	<b>12,444,779</b>	<b>25,091,205</b>	<b>10,366,081</b>	<b>(16.7) %</b>

**City of Riverside - Budget Summary by Department**

**Information Technology  
Department Summary 24**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	1,534,043	1,870,628	1,870,628	1,848,521	(1.1) %
Non-personnel Expenses	8,528,534	12,274,961	11,593,797	9,279,037	(24.4) %
Special Projects	16,499	975,000	388,000	370,000	(62.0) %
<b>Current Operations Budget</b>	<b>10,079,077</b>	<b>15,120,589</b>	<b>13,852,425</b>	<b>11,497,558</b>	<b>(23.9) %</b>
Equipment Outlay	3,360,473	970,898	3,425,527	321,891	(66.8) %
Charges From Others	889,150	1,012,289	1,012,289	971,128	(4.0) %
Charges to Others	(12,709,322)	(16,396,108)	(16,396,108)	(12,137,198)	(25.9) %
<b>Total Budget</b>	<b>1,619,378</b>	<b>707,668</b>	<b>1,894,134</b>	<b>653,379</b>	<b>(7.6) %</b>
<b>Total Budget Requirements</b>	<b>1,619,378</b>	<b>707,668</b>	<b>1,894,134</b>	<b>653,379</b>	<b>(7.6) %</b>

**City of Riverside - Budget Summary by Department**

**Community Development  
Department Summary 26**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	7,981,747	9,564,755	9,564,755	8,233,405	(13.9) %
Non-personnel Expenses	2,597,867	3,233,028	4,604,059	1,889,439	(41.5) %
Special Projects	1,761	0	0	0	---
<b>Current Operations Budget</b>	<b>10,581,376</b>	<b>12,797,783</b>	<b>14,168,814</b>	<b>10,122,844</b>	<b>(20.9) %</b>
Operating Grants	0	0	4,800	0	---
Equipment Outlay	352,806	159,300	187,462	42,250	(73.4) %
Grants & Capital Outlay	22,611	0	25,855	0	---
Charges From Others	3,507,798	3,173,009	3,173,009	2,635,150	(16.9) %
Charges to Others	(499,832)	(358,668)	(1,186,266)	(2,115,828)	489.9 %
<b>Total Budget</b>	<b>13,964,760</b>	<b>15,771,424</b>	<b>16,373,675</b>	<b>10,684,416</b>	<b>(32.2) %</b>
<b>Total Budget Requirements</b>	<b>13,964,760</b>	<b>15,771,424</b>	<b>16,373,675</b>	<b>10,684,416</b>	<b>(32.2) %</b>

**City of Riverside - Budget Summary by Department**

**Development  
Department Summary 28**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Special Projects	0	0	193,638	0	---
Personnel Services	5,291,725	7,105,089	7,055,089	7,168,198	0.8 %
Non-personnel Expenses	20,650,122	18,305,486	19,002,012	20,740,614	13.3 %
Special Projects	5,971,740	7,556,362	14,672,622	7,802,703	3.2 %
<b>Current Operations Budget</b>	<b>31,913,588</b>	<b>32,966,937</b>	<b>40,729,723</b>	<b>35,711,515</b>	<b>8.3 %</b>
Operating Grants	350,752	0	2,190,585	0	---
Equipment Outlay	835,989	0	416	0	---
Debt Service	47,083,518	17,173,781	17,508,386	22,280,009	29.7 %
Grants & Capital Outlay	48,340,249	288,000	234,799,203	288,000	---
Charges From Others	10,042,630	30,839,447	31,868,997	34,467,947	11.7 %
Charges to Others	(9,302,529)	(29,090,365)	(29,090,365)	(31,142,953)	7.0 %
<b>Total Budget</b>	<b>129,264,199</b>	<b>52,177,800</b>	<b>298,200,584</b>	<b>61,604,518</b>	<b>18.0 %</b>
<b>Total Budget Requirements</b>	<b>129,264,199</b>	<b>52,177,800</b>	<b>298,200,584</b>	<b>61,604,518</b>	<b>18.0 %</b>

**City of Riverside - Budget Summary by Department**

**Police  
Department Summary 31**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	70,896,491	75,901,703	75,548,968	77,491,725	2.0 %
Non-personnel Expenses	8,496,605	7,288,529	8,375,473	6,857,985	(5.9) %
Special Projects	337,134	513,765	523,765	328,842	(35.9) %
<b>Current Operations Budget</b>	<b>79,730,231</b>	<b>83,703,997</b>	<b>84,448,206</b>	<b>84,678,552</b>	<b>1.1 %</b>
Operating Grants	1,914,864	0	3,973,965	0	---
Equipment Outlay	933,987	100,810	7,372,764	14,181	(85.9) %
Grants & Capital Outlay	259,331	0	2,096,254	0	---
Charges From Others	6,081,504	6,369,121	6,369,121	10,830,174	70.0 %
Charges to Others	(2,467,896)	(1,551,567)	(1,551,567)	(1,565,550)	0.9 %
<b>Total Budget</b>	<b>86,452,023</b>	<b>88,622,361</b>	<b>102,708,744</b>	<b>93,957,357</b>	<b>6.0 %</b>
<b>Total Budget Requirements</b>	<b>86,452,023</b>	<b>88,622,361</b>	<b>102,708,744</b>	<b>93,957,357</b>	<b>6.0 %</b>

**City of Riverside - Budget Summary by Department**

**Fire**

**Department Summary 35**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	34,142,321	36,881,007	36,945,203	37,330,174	1.2 %
Non-personnel Expenses	2,888,328	3,189,756	3,822,572	2,873,644	(9.9) %
<b>Current Operations Budget</b>	<b>37,030,649</b>	<b>40,070,763</b>	<b>40,767,775</b>	<b>40,203,818</b>	<b>0.3 %</b>
Operating Grants	1,351,201	0	1,472,696	0	---
Equipment Outlay	1,277,825	395,626	4,068,687	121,949	(69.1) %
Grants & Capital Outlay	13,449,348	0	7,041,660	0	---
Charges From Others	5,417,067	5,996,889	5,996,889	9,175,863	53.0 %
Charges to Others	(1,679,957)	(1,277,888)	(1,277,888)	(1,137,984)	(10.9) %
<b>Total Budget</b>	<b>56,846,135</b>	<b>45,185,390</b>	<b>58,069,821</b>	<b>48,363,646</b>	<b>7.0 %</b>
<b>Total Budget Requirements</b>	<b>56,846,135</b>	<b>45,185,390</b>	<b>58,069,821</b>	<b>48,363,646</b>	<b>7.0 %</b>

## City of Riverside - Budget Summary by Department

### Public Works Department Summary 41

Budget Category	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Proposed 2008/09	% Budget Change
Personnel Services	26,383,040	32,820,668	33,051,366	34,689,169	5.6 %
Non-personnel Expenses	23,791,801	33,651,145	36,374,412	32,841,349	(2.4) %
Special Projects	7,837,673	8,312,533	9,340,504	8,555,110	2.9 %
<b>Current Operations Budget</b>	<b>58,012,515</b>	<b>74,784,346</b>	<b>78,766,283</b>	<b>76,085,628</b>	<b>1.7 %</b>
Operating Grants	159,371	0	372,736	0	---
Equipment Outlay	6,293,989	2,668,241	6,497,792	1,994,713	(25.2) %
Debt Service	7,059,174	7,247,138	7,247,138	6,521,950	(10.0) %
Grants & Capital Outlay	59,409,442	94,627,954	228,953,943	155,911,858	64.7 %
Charges From Others	12,217,590	15,707,572	15,707,572	17,553,346	11.7 %
Charges to Others	(9,338,274)	(13,572,233)	(13,774,185)	(15,525,428)	14.3 %
<b>Total Budget</b>	<b>133,813,808</b>	<b>181,463,018</b>	<b>323,771,280</b>	<b>242,542,067</b>	<b>33.6 %</b>
<b>Total Budget Requirements</b>	<b>133,813,808</b>	<b>181,463,018</b>	<b>323,771,280</b>	<b>242,542,067</b>	<b>33.6 %</b>

**City of Riverside - Budget Summary by Department**

**Library**

**Department Summary 51**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	5,531,598	6,267,754	6,422,882	5,499,978	(12.2) %
Non-personnel Expenses	1,768,761	1,729,556	3,487,617	1,402,114	(18.9) %
<b>Current Operations Budget</b>	<b>7,300,359</b>	<b>7,997,310</b>	<b>9,910,499</b>	<b>6,902,092</b>	<b>(13.6) %</b>
Operating Grants	65,946	0	169,964	0	---
Equipment Outlay	0	12,500	12,500	0	---
Debt Service	233,590	0	0	0	---
Grants & Capital Outlay	374,431	0	990,444	0	---
Charges From Others	1,289,505	1,341,891	1,341,891	1,770,506	31.9 %
Charges to Others	(7,798)	0	0	0	---
<b>Total Budget</b>	<b>9,256,034</b>	<b>9,351,701</b>	<b>12,425,298</b>	<b>8,672,598</b>	<b>(7.2) %</b>
<b>Total Budget Requirements</b>	<b>9,256,034</b>	<b>9,351,701</b>	<b>12,425,298</b>	<b>8,672,598</b>	<b>(7.2) %</b>

**City of Riverside - Budget Summary by Department**

**Parks, Recreation & Comm Svcs  
Department Summary 52**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	9,804,859	12,342,159	13,173,716	11,614,590	(5.8) %
Non-personnel Expenses	8,571,018	7,310,702	8,858,929	8,118,878	11.0 %
Special Projects	514,138	584,800	496,109	563,154	(3.7) %
<b>Current Operations Budget</b>	<b>18,890,016</b>	<b>20,237,661</b>	<b>22,528,754</b>	<b>20,296,622</b>	<b>0.2 %</b>
Operating Grants	246,837	0	703,845	0	---
Equipment Outlay	184,112	97,107	1,854,173	71,222	(26.6) %
Debt Service	256,346	188,282	188,282	188,282	---
Grants & Capital Outlay	16,554,781	3,860,557	57,616,650	1,018,307	(73.6) %
Charges From Others	3,324,336	3,437,914	3,437,914	2,644,704	(23.0) %
Charges to Others	(1,096,884)	(1,252,941)	(1,252,941)	(1,757,934)	40.3 %
<b>Total Budget</b>	<b>38,359,548</b>	<b>26,568,580</b>	<b>85,076,679</b>	<b>22,461,203</b>	<b>(15.4) %</b>
<b>Total Budget Requirements</b>	<b>38,359,548</b>	<b>26,568,580</b>	<b>85,076,679</b>	<b>22,461,203</b>	<b>(15.4) %</b>

**City of Riverside - Budget Summary by Department**

**Museum**

**Department Summary 53**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	1,264,770	1,355,241	1,355,241	1,137,832	(16.0) %
Non-personnel Expenses	355,676	341,643	341,693	303,988	(11.0) %
Special Projects	32,736	35,300	66,086	16,300	(53.8) %
<b>Current Operations Budget</b>	<b>1,653,184</b>	<b>1,732,184</b>	<b>1,763,020</b>	<b>1,458,120</b>	<b>(15.8) %</b>
Operating Grants	1,837	0	32,269	0	---
Equipment Outlay	3,955	3,500	4,253	3,500	---
Grants & Capital Outlay	118,722	0	2,524	0	---
Charges From Others	230,412	237,789	237,789	198,189	(16.6) %
Charges to Others	(3,432)	0	0	0	---
<b>Total Budget</b>	<b>2,004,680</b>	<b>1,973,473</b>	<b>2,039,855</b>	<b>1,659,809</b>	<b>(15.8) %</b>
<b>Total Budget Requirements</b>	<b>2,004,680</b>	<b>1,973,473</b>	<b>2,039,855</b>	<b>1,659,809</b>	<b>(15.8) %</b>

**City of Riverside - Budget Summary by Department**

**Airport**

**Department Summary 54**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	460,291	587,507	587,507	661,688	12.6 %
Non-personnel Expenses	254,345	281,042	297,361	280,962	(0.0) %
<b>Current Operations Budget</b>	<b>714,636</b>	<b>868,549</b>	<b>884,868</b>	<b>942,650</b>	<b>8.5 %</b>
Equipment Outlay	184	0	0	0	---
Debt Service	148,191	95,852	95,852	117,415	22.4 %
Grants & Capital Outlay	5,131,150	1,000	4,618,991	25,000	2,400.0 %
Charges From Others	200,504	152,129	152,129	199,684	31.2 %
<b>Total Budget</b>	<b>6,194,667</b>	<b>1,117,530</b>	<b>5,751,841</b>	<b>1,284,749</b>	<b>14.9 %</b>
<b>Total Budget Requirements</b>	<b>6,194,667</b>	<b>1,117,530</b>	<b>5,751,841</b>	<b>1,284,749</b>	<b>14.9 %</b>

**City of Riverside - Budget Summary by Department**

**Public Utilities**  
**Department Summary 60, 61, 62, 64**

<b>Budget Category</b>	<b>Actual 2006/07</b>	<b>Budgeted 2007/08</b>	<b>Amended 2007/08</b>	<b>Proposed 2008/09</b>	<b>% Budget Change</b>
Personnel Services	45,706,922	58,765,127	59,149,669	60,886,194	3.6%
Non-Personnel Expenses	182,395,549	198,721,406	204,129,076	213,120,437	7.2%
Special Projects	3,167,426	8,065,500	9,952,111	9,508,508	17.9%
<b>Current Operations Budget</b>	<b>231,269,899</b>	<b>265,552,033</b>	<b>273,230,857</b>	<b>283,515,139</b>	<b>6.8%</b>
Equipment Outlay	2,868,827	3,152,729	5,838,344	13,690,600	334.2%
Debt Service	42,071,033	57,302,600	57,317,629	65,873,429	15.0%
Grants & Capital Outlay	65,502,148	275,169,000	342,013,148	71,042,000	-74.2%
Charges From Others	16,713,090	21,220,427	21,686,990	23,488,820	10.7%
Charges to Others	(21,898,210)	(26,874,968)	(26,874,968)	(28,509,465)	6.1%
<b>Total Budget</b>	<b>336,526,787</b>	<b>595,521,821</b>	<b>673,212,002</b>	<b>429,100,523</b>	<b>-27.9%</b>
Interfund Transfers	-	31,626,200	32,325,300	34,553,000	9.3%
<b>Total Budget Requirements</b>	<b>336,526,787</b>	<b>627,148,021</b>	<b>705,537,302</b>	<b>463,653,523</b>	<b>-26.1%</b>