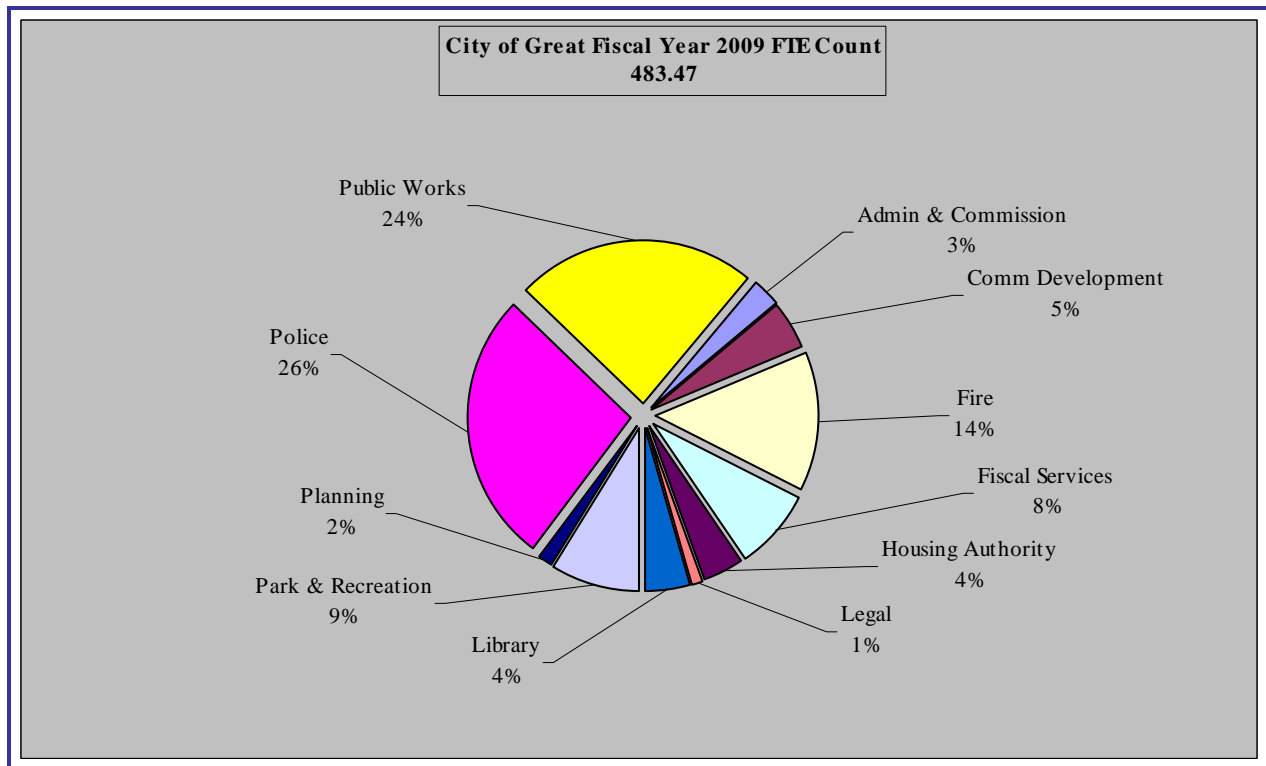




## Full and Part Time Positions

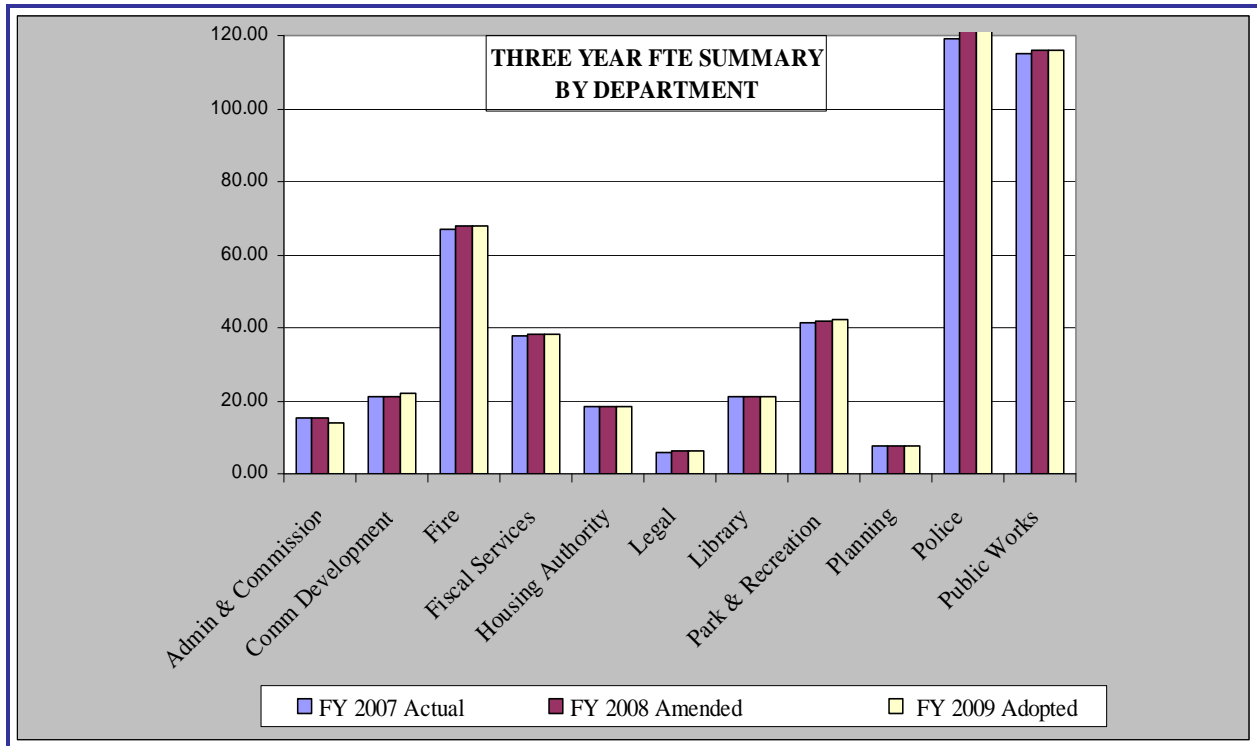


The following changes from the FY 2008 Amended to the FY 2009 Adopted Full-Time Equivalents (FTE) were made:

- 1.00 FTE subtracted for City Managers office (Intern)
- 2.00 FTE subtracted from Police Department (CALEA Officers)
- 1.00 FTE subtracted from Police Department (Animal Control Officer)
- 1.00 FTE subtracted from Police Department (Records Tech)
- .50 FTE subtracted from Administration (Cable 7 – Innovations)
- 1.00 FTE added for Community Development (Code Enforcement Tech)
- .20 FTE added for Public Works Street (realigned positions)
- .18 FTE added for Park & Recreation (Civic Center Events)



## Full and Part Time Positions



|   | FY 2007<br>Actual | FY 2008<br>Amended | FY 2009<br>Adopted |
|---|-------------------|--------------------|--------------------|
| Admin & Commission                          | 15.16             | 15.24              | 13.74              |
| Comm Development                            | 20.94             | 20.94              | 21.94              |
| Fire  | 67.00             | 68.00              | 68.00              |
| Fiscal Services                             | 37.90             | 38.40              | 38.40              |
| Housing Authority                           | 18.50             | 18.50              | 18.50              |
| Legal                                       | 5.80              | 6.30               | 6.30               |
| Library                                     | 21.05             | 21.30              | 21.30              |
| Park & Recreation                           | 41.16             | 42.01              | 42.19              |
| Planning                                    | 7.60              | 7.60               | 7.60               |
| Police                                      | 119.00            | 133.50             | 129.50             |
| Public Works                                | 115.00            | 115.80             | 116.00             |
| <b>Total Full &amp; Part-time Positions</b> | <b>469.11</b>     | <b>487.59</b>      | <b>483.47</b>      |

Temporary and seasonal employees not included.



## Full and Part Time Positions (FTE) by Department

| <b>Full and Part Time Positions by Department (Full Time Equivalent)</b> |                    |   |                            |                            |
|--|--------------------|---|----------------------------|----------------------------|
|  |                    | <b>FY 2007<br/>Actual</b>                     | <b>FY 2008<br/>Amended</b> | <b>FY 2009<br/>Adopted</b> |
| <b>Administration</b>  |                    |   |                            |                            |
| Mayor/City Commission  |                    |   |                            |                            |
|  | Full Time          | 5.00  | 5.00                       | 5.00                       |
|  | Part Time          | -   | -                          | -                          |
| City Manager   |                    |   |                            |                            |
|  | Full Time          | 4.00  | 4.00                       | 3.00                       |
|  | Part Time          | 0.25  | 0.29                       | 0.29                       |
| City Clerk   |                    |   |                            |                            |
|  | Full Time          | 1.00  | 1.00                       | 1.00                       |
|  | Part Time          | 0.25  | 0.29                       | 0.29                       |
| Innovation (Cable 7)   |                    |   |                            |                            |
|  | Full Time          | 1.00  | 1.00                       | 0.50                       |
|  | Part Time          |   |                            |                            |
| Human Resources  |                    |   |                            |                            |
|  | Full Time          | 3.06  | 3.06                       | 3.06                       |
|  | Part Time          | 0.60  | 0.60                       | 0.60                       |
| Housing Authority  |                    |   |                            |                            |
|  | Full Time          | 18.00   | 18.00                      | 18.00                      |
|  | Part Time          | 0.50  | 0.50                       | 0.50                       |
|  |                    | <b>Administration Group Total</b>             | <b>33.66</b>               | <b>32.24</b>               |
| <b>Community Development</b>   |                    |   |                            |                            |
|  | Full Time          | 20.44   | 20.44                      | 21.44                      |
|  | Part Time          | 0.50  | 0.50                       | 0.50                       |
|  |                    | <b>Community Development Department Total</b> | <b>20.94</b>               | <b>21.94</b>               |
| <b>Fire</b>  |                    |   |                            |                            |
|  | Full Time          | 67.00   | 68.00                      | 68.00                      |
|  | Part Time          | -   | -                          | -                          |
|  |                    | <b>Fire Department Total</b>                  | <b>67.00</b>               | <b>68.00</b>               |
| <b>Fiscal Services</b>   |                    |   |                            |                            |
|  | Full Time          | 37.00   | 37.50                      | 37.50                      |
|  | Part Time          | 0.90  | 0.90                       | 0.90                       |
|  |                    | <b>Fiscal Services Department Total</b>       | <b>37.90</b>               | <b>38.40</b>               |
| <b>Legal</b>   |                    |   |                            |                            |
|  | Full Time          | 5.00  | 5.00                       | 5.00                       |
|  | Part Time          | 0.80  | 1.30                       | 1.30                       |
|  |                    | <b>Legal Department Total</b>                 | <b>5.80</b>                | <b>6.30</b>                |
| <b>Library</b>   |                    |   |                            |                            |
|  | Full Time          | 16.00   | 17.00                      | 17.00                      |
|  | Part Time          | 5.05  | 4.30                       | 4.30                       |
|  |                    | <b>Library Department Total</b>               | <b>21.05</b>               | <b>21.30</b>               |
| <b>Park &amp; Recreation</b>   |                    |   |                            |                            |
|  | Full Time          | 34.00   | 34.00                      | 34.00                      |
|  | Part Time          | 7.16  | 8.01                       | 8.19                       |
|  | Temporary/Seasonal | 38.24   | 38.38                      | 39.72                      |
|  |                    | <b>Park &amp; Recreation Department Total</b> | <b>79.40</b>               | <b>81.91</b>               |
| <b>Planning</b>  |                    |   |                            |                            |
|  | Full Time          | 7.00  | 7.00                       | 7.00                       |
|  | Part Time          | 0.60  | 0.60                       | 0.60                       |
|  |                    | <b>Planning Department Total</b>              | <b>7.60</b>                | <b>7.60</b>                |
| <b>Police</b>  |                    |   |                            |                            |
|  | Full Time          | 119.00  | 133.50                     | 129.50                     |
|  | Part Time          | -   | -                          | -                          |
|  |                    | <b>Police Department Total</b>                | <b>119.00</b>              | <b>129.50</b>              |
| <b>Public Works</b>  |                    |   |                            |                            |
|  | Full Time          | 115.00  | 115.80                     | 116.00                     |
|  | Part Time          | -   | -                          | -                          |
|  | Temporary          | 19.33   | 20.95                      | 20.95                      |
|  |                    | <b>Public Works Department Total</b>          | <b>134.33</b>              | <b>136.95</b>              |
|  |                    | <b>Total Full &amp; Part Time (FTE)</b>       | <b>490.05</b>              | <b>483.47</b>              |
|  |                    | <b>Total Temporary/Seasonal (FTE)</b>         | <b>57.57</b>               | <b>60.67</b>               |
|  |                    | <b>Total Full Time Equivalent</b>             | <b>547.62</b>              | <b>544.14</b>              |



## Full and Part Time Positions (FTE) by Fund & Division

|                                    | <b>FY 2007<br/>Actual</b>                             | <b>FY 2008<br/>Amended</b>   | <b>FY 2009<br/>Adopted</b> |
|------------------------------------|---|------------------------------|----------------------------|
| <b>General Fund</b>                |   |                              |                            |
| Mayor/City Commission              | 5.00  | 5.00                         | 5.00                       |
| City Court                         | 8.50  | 8.50                         | 8.50                       |
| City Manager                       | 4.25  | 4.29                         | 3.29                       |
| City Clerk                         | 1.25  | 1.29                         | 1.29                       |
| Innovation                         | 1.00  | 1.00                         | 0.50                       |
| Neighborhood Council               | 1.00  | 1.00                         | 1.00                       |
| Legal                              | 5.80  | 6.30                         | 6.30                       |
| Police                             |   |                              |                            |
| Operations                         | 94.27   | 9.70                         | 8.70                       |
| Court Support                      | 4.10  | 4.10                         | 4.10                       |
| Patrol                             | Operations seperated into separate divisions for 2008 |                              |                            |
| Detectives                         |   | 20.00                        | 20.00                      |
| Support Services                   |   | 8.57                         | 8.57                       |
| CALEA                              |   | 2.00                         | 0                          |
| K-9                                |   | 2.00                         | 3.00                       |
| Alcohol Grant                      |   | 1.00                         | 1.00                       |
| Hiring                             |   | 1.00                         | 1.00                       |
| Training                           |   | 0                            | 1.00                       |
| Animal Control                     |   | 12.50                        | 11.50                      |
| Fire                               |   |                              |                            |
| Operations                         | 63.58   | 63.58                        | 64.58                      |
| Prevention                         | 2.30  | 2.30                         | 2.30                       |
| Fire Hydrant Maintenance           | 0.62  | 0.62                         | 0.62                       |
| Emergency & Disaster               | 0.50  | 1.50                         | 0.50                       |
| Park & Recreation                  |   |                              |                            |
| Park Areas                         | 10.28   | 10.28                        | 10.28                      |
| Administration                     | 5.00  | 5.00                         | 5.00                       |
| <b>Total General Fund</b>          | <b>207.45</b>   | <b>221.53</b>                | <b>216.03</b>              |
| <b>Other Funds</b>                 |   |                              |                            |
| <b>Administration</b>              |   |                              |                            |
| Human Resources                    | 3.66  | 3.66                         | 3.66                       |
| <b>Community Development Funds</b> |   |                              |                            |
| Community Development Admin        | 2.33  | 2.33                         | 2.33                       |
| Building Permits/Signs             | 8.80  | 8.80                         | 9.80                       |
| Licenses                           | 1.03  | 1.03                         | 1.03                       |
| Innovation (Cable 7)               |   | Moved to General Fund FY2007 |                            |
| Federal Block Grant                | 2.54  | 2.54                         | 2.40                       |
| Federal Home Grant                 | 0.40  | 0.40                         | 0.54                       |
| Parking                            | 0.84  | 0.84                         | 0.84                       |
| Facility Admin                     | 4.00  | 4.00                         | 4.00                       |
| <b>Fiscal Services Funds</b>       |   |                              |                            |
| Insurance & Safety                 | 1.05  | 1.05                         | 1.05                       |
| Fiscal Services                    |   |                              |                            |
| Administration                     | 2.00  | 2.00                         | 1.55                       |
| Accounting                         | 6.20  | 6.20                         | 6.15                       |
| Analysis & Budget                  | 1.93  | 1.93                         | 1.50                       |
| Payroll                            | 1.15  | 1.15                         | 1.15                       |
| Utilities                          | 7.50  | 7.50                         | 8.45                       |
| Mail                               | 0.50  | 0.50                         | 0.50                       |
| Total Fiscal Services Fund         | <b>19.28</b>  | <b>19.28</b>                 | <b>19.30</b>               |
| Information Technology             |   |                              |                            |
| Information Systems                | 6.07  | 6.57                         | 6.55                       |
| Mapping                            | 3.00  | 3.00                         | 3.00                       |
| Total Information Technology Fund  | <b>9.07</b>   | <b>9.57</b>                  | <b>9.55</b>                |

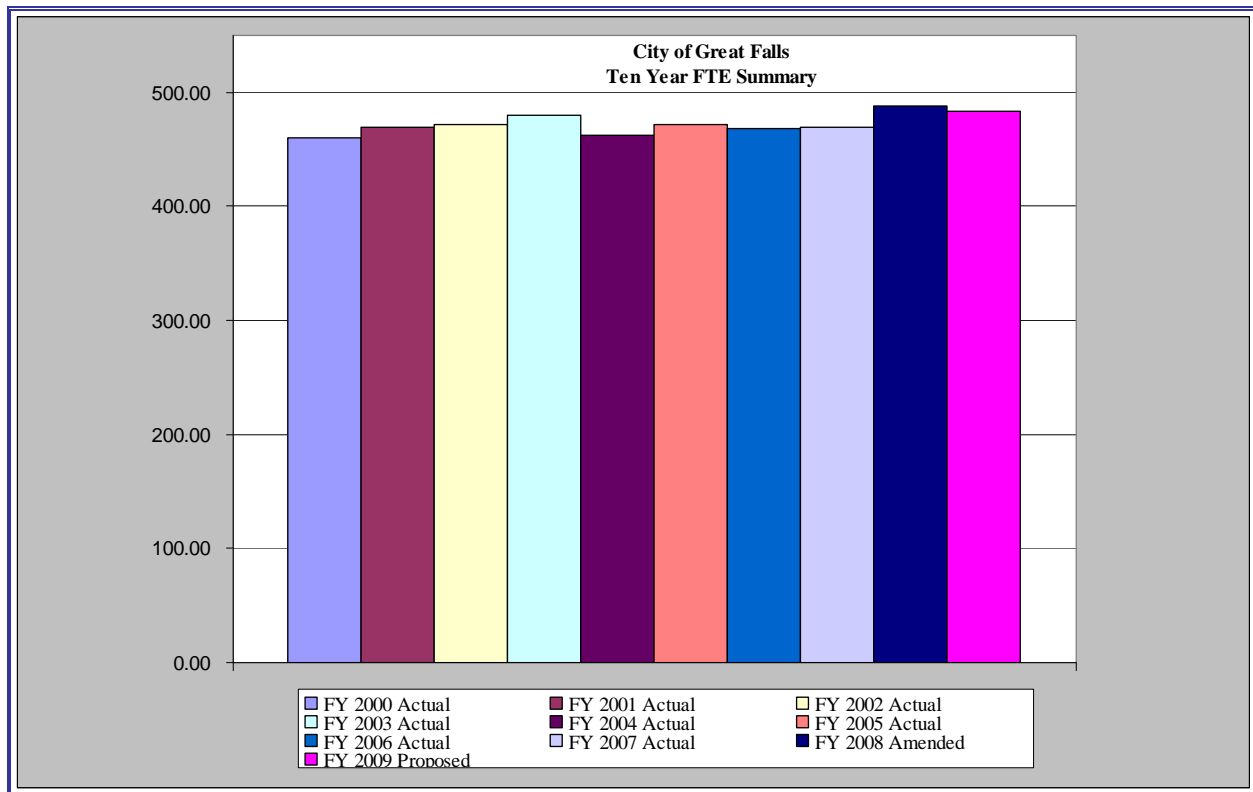


## Full and Part Time Positions (FTE) by Fund & Division

|   | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Amended</b> | <b>FY 2009<br/>Adopted</b> |
|---|---------------------------|----------------------------|----------------------------|
| <b>Housing Authority</b>                    | 18.50                     | 18.50                      | 18.50                      |
| <b>Library</b>                              | 21.05                     | 21.30                      | 21.30                      |
| <b>Park &amp; Recreation Funds</b>          |                           |                            |                            |
| Golf  | 5.42                      | 5.42                       | 5.42                       |
| Natural Resources                           | 6.00                      | 6.00                       | 6.00                       |
| Recreation                                  | 2.58                      | 3.15                       | 3.15                       |
| Swimming Pool                               | 7.18                      | 7.18                       | 7.18                       |
| Civic Center Events                         | 4.20                      | 4.48                       | 4.66                       |
| Visitor's Center                            | 0.50                      | 0.50                       | 0.50                       |
| <b>Planning</b>                             |                           |                            |                            |
| Operations                                  | 7.60                      | 7.60                       | 7.60                       |
| <b>Police Department Funds</b>              |                           |                            |                            |
| Central Communications                      | 1.30                      | 1.30                       | 1.30                       |
| Safety Services                             | 19.33                     | 21.33                      | 21.33                      |
| <b>Public Works Funds</b>                   |                           |                            |                            |
| Street                                      |                           |                            |                            |
| Street Maintenance                          | 20.50                     | 21.50                      | 21.06                      |
| Traffic                                     | 6.00                      | 6.00                       | 5.75                       |
| <b>Total Street Fund</b>                    | <b>26.50</b>              | <b>27.50</b>               | <b>26.81</b>               |
| Public Works Admin                          | 3.00                      | 3.00                       | 2.50                       |
| Engineering                                 | 14.00                     | 14.00                      | 14.00                      |
| Water                                       |                           |                            |                            |
| Customer Service                            | 3.70                      | 3.50                       | Distribution<br>2009       |
| Lab Testing                                 | 1.00                      | 1.00                       | 1.00                       |
| Purification                                | 12.56                     | 12.56                      | 13.56                      |
| Distribution                                | 14.20                     | 14.20                      | 17.90                      |
| <b>Total Water Fund</b>                     | <b>31.46</b>              | <b>31.26</b>               | <b>32.46</b>               |
| Sewer                                       |                           |                            |                            |
| Customer Service                            | 3.70                      | 3.70                       | Collection<br>2009         |
| Sewer Treatment                             | 1.44                      | 1.44                       | 0.44                       |
| Sewer Collection                            | 6.20                      | 6.20                       | 11.15                      |
| <b>Total Sewer Fund</b>                     | <b>11.34</b>              | <b>11.34</b>               | <b>11.59</b>               |
| Storm Drain                                 | 0.20                      | 0.20                       | 0.70                       |
| Sanitation                                  | 17.34                     | 17.34                      | 17.11                      |
| Central Garage                              | 11.16                     | 11.16                      | 10.83                      |
| <b>Total Other Funds</b>                    | <b>261.66</b>             | <b>266.06</b>              | <b>267.44</b>              |
| <b>Total All Funds</b>                      | <b>469.11</b>             | <b>487.59</b>              | <b>483.47</b>              |
| <b>Total Temporary/Seasonal - All Funds</b> | <b>53.67</b>              | <b>51.71</b>               | <b>53.72</b>               |
| <b>Total All Funds</b>                      | <b>522.78</b>             | <b>539.30</b>              | <b>537.19</b>              |



## Full and Part Time Positions (FTE) by Department



|   | FY 2000<br>Actual | FY 2001<br>Actual | FY 2002<br>Actual | FY 2003<br>Actual | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Amended | FY 2009<br>Proposed |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| Admin & Commission                          | 14.15             | 12.60             | 13.66             | 16.66             | 17.66             | 15.31             | 14.17             | 15.16             | 15.24              | 13.74               |
| Anaylsis & Budget (IT)                      | 8.00              | 9.00              | 9.00              | 0.00              | 0.00              | 0.00              | N/A               | N/A               | N/A                | N/A                 |
| Comm Development                            | 37.35             | 19.50             | 19.44             | 19.44             | 20.44             | 22.44             | 23.43             | 20.94             | 20.94              | 21.94               |
| Fairgrounds                                 | 20.50             | 20.50             | 20.50             | 24.97             | N/A               | N/A               | N/A               | N/A               | N/A                | N/A                 |
| Fire  | 67.00             | 67.00             | 67.00             | 67.00             | 67.00             | 67.00             | 67.00             | 67.00             | 68.00              | 68.00               |
| Fiscal Services                             | 23.40             | 27.90             | 28.30             | 34.30             | 34.30             | 38.12             | 38.05             | 37.90             | 38.40              | 38.40               |
| Housing Authority                           | 0.00              | 18.50             | 18.50             | 18.50             | 18.50             | 18.50             | 18.50             | 18.50             | 18.50              | 18.50               |
| Legal                                       | 3.00              | 3.70              | 4.70              | 4.00              | 4.00              | 4.60              | 5.80              | 5.80              | 6.30               | 6.30                |
| Library                                     | 21.16             | 21.53             | 23.38             | 23.56             | 22.27             | 22.52             | 21.76             | 21.05             | 21.30              | 21.30               |
| Park & Recreation                           | 33.00             | 34.00             | 33.00             | 36.43             | 39.43             | 40.98             | 39.93             | 41.16             | 42.01              | 42.19               |
| Planning                                    | 8.50              | 8.50              | 9.00              | 8.00              | 8.00              | 8.60              | 7.60              | 7.60              | 7.60               | 7.60                |
| Police                                      | 110.50            | 112.00            | 112.00            | 115.00            | 115.00            | 115.00            | 117.00            | 119.00            | 133.50             | 129.50              |
| Public Works                                | 113.50            | 114.50            | 113.50            | 112.50            | 116.00            | 119.15            | 115.50            | 115.00            | 115.80             | 116.00              |
| <b>Total Full &amp; Part-time Positions</b> | <b>460.06</b>     | <b>469.23</b>     | <b>471.98</b>     | <b>480.36</b>     | <b>462.60</b>     | <b>472.22</b>     | <b>468.74</b>     | <b>469.11</b>     | <b>487.59</b>      | <b>483.47</b>       |

Temporary and seasonal employees not included.