

ANALYSIS OF FTE CHANGES FOR FY 2004/05
Approved Over Amended 2003/04 Positions
As of Publication of Approved Budget

	Additions and (Deletions)	Transfers Within Depts	Action Causing Change to FTEs
General Fund			
<u>Development & Neighborhood Services</u>			
Fire Plans Review Examiner	(0.2)		Reduce hours from full time to part time
<u>Equity Services</u>			
Compliance Manager	(1.0)		Eliminate one Compliance Manager position
<u>Official Records & Legislative Services</u>			
Staff Assistant	(0.5)		Reduce hours from full time to part time
<u>Parks & Recreation</u>			
Custodial Worker	(1.0)		Eliminate position at Martin Luther King Center
Recreation Leader	(2.3)		Eliminate position at Martin Luther King Center
Recreation Programmer	(1.0)		Eliminate position at Martin Luther King Center
Seasonal Recreation Leader	(0.5)		Eliminate position at Martin Luther King Camp
Management Intern	(0.7)		Eliminate intern position
Recreation Specialist	(1.0)		Eliminate position from Senior/Social Activities
<u>Police</u>			
Police Sergeant	1.0		Add position for Downtown Patrol Team
Police Officers	5.0		Add position for Downtown Patrol Team
<u>Public Works Administration</u>			
Engineer II	(1.0)		Eliminate vacant Traffic Operations position
Engineering Technician	(1.0)		Eliminate vacant Engineering position
Total General Fund	(4.2)	0.0	
Utility Funds			
<u>Solid Waste</u>			
Solid Waste Equipment Operator	1.0		Add position for increased roll-off business
Container Maintenance Worker	1.0		Add position for increased container business
<u>Stormwater</u>			
Stormwater Coordinator	1.0		Add position per current rate study
Supervisor I	1.0		Add position per current rate study
Public Services Technician	3.0		Add position per current rate study
Staff Assistant	1.0		Add position per current rate study
Utility & Enterprise Funds	8.0	0.0	
TOTAL ALL FUNDS	3.8	0.0	