

ANALYSIS OF FTE CHANGES FOR FY 2006/07
Approved Over Amended 2005/06 Positions
As of Publication of 2006/07 Budget

	Additions and (Deletions)	Transfers Within Depts	Action Causing Change to FTEs
General Fund			
<u>Development & Neighborhood Services</u>			
Fire Plans Review Inspectors		(3.0)	Transfer to Fire Department
<u>Fire Department</u>			
Firefighter/EMT	3.0		Add to cover reduced hours work week.
Fire Plans Review Inspectors		3.0	Transfer from Development Services
<u>Library</u>			
Library Assistant	(1.0)		Outsource position
<u>Parks & Recreation</u>			
Parks Service Supervisor	1.0		Position for expanded Glen Oaks facility
<u>Marine Operations</u>			
Beach Guard Operations		14.5	Transfer from Parking fund
Total General Fund	3.0	14.5	
Utility & Enterprise Funds			
<u>Marine Operations</u>			
Beach Guard Operations		(14.5)	Transfer to General Fund
<u>Parking</u>			
Parking Attendant	(0.1)		Reduce hours thru coordination of shifts
Utility & Enterprise Funds	(0.1)	(14.5)	
Internal Service Funds			
<u>Customer Service</u>			
Meter Reader	1.0		Position for reading reclaimed water meters
<u>Information Technology</u>			
Network Support Technician	(1.0)		Delete vacant Network Support Technician
Internal Service Funds	0.0	0.0	
TOTAL ALL FUNDS	2.9	0.0	