

APPENDIX

APPENDIX A

The information included in Appendix A provides the number of standard full time equivalents (or FTEs) by department and program. The FTE numbers include standard Management/Non-Union, Boulder Municipal Employees' Association (BMEA), Fire and Police positions; they also include capital and grant funded positions. They do not, however, include any temporary or standard positions.

**2007 APPROVED BUDGET
CITY COUNCIL**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|------------------------|--------------------------|--------------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| City Council | <u>1.00</u> 1.00 | <u>1.00</u> 1.00 | <u>1.00</u> 1.00 |

**2007 APPROVED BUDGET
CITY ATTORNEY**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|---|------------------------|--------------------------|--------------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| CITY ATTORNEY | | | |
| City Attorney | 13.75 | 0.00 | 0.00 |
| Prosecution | <u>5.00</u> | <u>0.00</u> | <u>0.00</u> |
| | 18.75 | 0.00 | 0.00 |
| ADMINISTRATION | | | |
| Administration | <u>0.00</u> | <u>1.25</u> | <u>1.25</u> |
| | 0.00 | 1.25 | 1.25 |
| CONSULTATION AND ADVISORY | | | |
| Consultation and Advisory | <u>0.00</u> | <u>10.10</u> | <u>10.90</u> |
| | 0.00 | 10.10 | 10.90 |
| PROSECUTION, CLAIMS AND LITIGATION | | | |
| Prosecution, Claims and Litigation | <u>0.00</u> | <u>7.40</u> | <u>6.55</u> |
| | 0.00 | 7.40 | 6.55 |
| PROPERTY & CASUALTY | | | |
| Property & Casualty | <u>0.00</u> | <u>0.00</u> | 1.00 |
| | 0.00 | 0.00 | 1.00 |
| TOTAL | <u><u>18.75</u></u> | <u><u>18.75</u></u> | <u><u>19.70</u></u> |

**2007 APPROVED BUDGET
MUNICIPAL COURT**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|---------------------|---------------------|---------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| ADJUDICATION | | | |
| Adjudication | 1.50 | 3.50 | 3.50 |
| | <u>1.50</u> | <u>3.50</u> | <u>3.50</u> |
| CASE MANAGEMENT | | | |
| Case Management | 9.50 | 0.00 | 0.00 |
| Traffic/ General/ Animal | 0.00 | 3.50 | 3.50 |
| Photo Enforcement | 1.50 | 1.50 | 3.00 |
| Parking Support | 2.00 | 2.00 | 2.00 |
| Probation Services | 0.00 | 3.00 | 3.00 |
| | <u>13.00</u> | <u>10.00</u> | <u>11.50</u> |
| ADMINISTRATION | | | |
| Administration | 2.50 | 3.50 | 3.50 |
| | <u>2.50</u> | <u>3.50</u> | <u>3.50</u> |
| TOTAL | <u><u>17.00</u></u> | <u><u>17.00</u></u> | <u><u>18.50</u></u> |

**2007 APPROVED BUDGET
CITY MANAGER'S OFFICE
SUPPORT SERVICES / CITY CLERK / MEDIA RELATIONS**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|---------------------|---------------------|---------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| CITY MANAGER'S OFFICE | | | |
| City Manager's Office | 4.00 | 5.00 | 4.00 |
| | <u>4.00</u> | <u>5.00</u> | <u>4.00</u> |
| INTERNAL AUDIT | | | |
| Internal Audit | 1.50 | 1.50 | 1.50 |
| | <u>1.50</u> | <u>1.50</u> | <u>1.50</u> |
| ECONOMIC VITALITY | | | |
| Economic Vitality Program | 2.00 | 1.00 | 1.00 |
| Urban Redevelopment Program | 0.00 | 1.00 | 1.00 |
| | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |
| CMO SUPPORT | | | |
| City Clerk Administration | 1.70 | 2.70 | 2.70 |
| Elections | 0.30 | 0.30 | 0.30 |
| Licensing | 1.00 | 1.00 | 1.00 |
| Records Management | 3.00 | 3.00 | 3.00 |
| CMO Administration | 1.00 | 0.00 | 0.00 |
| | <u>7.00</u> | <u>7.00</u> | <u>7.00</u> |
| MEDIA RELATIONS | | | |
| Media Relations Administration | 1.50 | 1.50 | 1.75 |
| Intergovernmental | 1.00 | 0.00 | 1.00 |
| Municipal Channel 8 | 3.00 | 3.00 | 3.00 |
| Neighborhood Services | 0.50 | 0.50 | 0.25 |
| University Liaison | 1.00 | 1.00 | 1.00 |
| | <u>7.00</u> | <u>6.00</u> | <u>7.00</u> |
| TOTAL | <u><u>21.50</u></u> | <u><u>21.50</u></u> | <u><u>21.50</u></u> |

**2007 APPROVED BUDGET
FINANCE**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|-------------------------|-------------------------|-------------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| FINANCE ADMINISTRATION | | | |
| Finance Administration | <u>1.00</u> | <u>1.00</u> | <u>2.00</u> |
| | 1.00 | 1.00 | 2.00 |
| BUDGET & TREASURY | | | |
| Budget | 2.00 | 2.00 | 4.00 |
| Treasury | 3.00 | 3.00 | 3.00 |
| Sales Tax | <u>6.00</u> | <u>6.00</u> | <u>6.00</u> |
| | 11.00 | 11.00 | 13.00 |
| CONTROLLER | | | |
| Financial Operations | 4.75 | 4.50 | 4.00 |
| Payroll/Mail | 6.50 | 6.75 | 5.87 |
| Financial Reporting | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |
| | 13.25 | 13.25 | 11.87 |
| FINANCE SYSTEM ADMINISTRATION | | | |
| Finance System Administration | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |
| | 2.00 | 2.00 | 2.00 |
| TOTAL | <u><u>27.25</u></u> | <u><u>27.25</u></u> | <u><u>28.87</u></u> |

**2007 APPROVED BUDGET
HUMAN RESOURCES**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--|------------------------|--------------------------|--------------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| HR Management & Administration | 6.65 | 6.40 | 3.50 |
| Employee Relations & Org Effectiveness | 0.00 | 0.00 | 0.00 |
| Employment & Diversity | 1.50 | 2.25 | 2.38 |
| Compensation & Benefits | 3.05 | 2.55 | 2.00 |
| Labor & Employee Relations | 0.00 | 0.00 | 3.00 |
| Workers Compensation | 1.50 | 2.00 | 2.00 |
| Employee & Organizational Development | 1.05 | 1.05 | 1.75 |
| TOTAL | <u>13.75</u> | <u>14.25</u> | <u>14.63</u> |

**2007 APPROVED BUDGET
INFORMATION TECHNOLOGY**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|------------------------|--------------------------|--------------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| IT ADMINISTRATION | | | |
| IT Administration | <u>4.00</u> | <u>3.00</u> | <u>3.00</u> |
| | 4.00 | 3.00 | 3.00 |
| IT APPLICATIONS | | | |
| Applications Support | <u>12.75</u> | <u>12.75</u> | <u>12.75</u> |
| | 12.75 | 12.75 | 12.75 |
| DATABASE/SYSTEM ADMINISTRATION | | | |
| Operations/System Support | <u>4.00</u> | <u>4.00</u> | <u>4.00</u> |
| | 4.00 | 4.00 | 4.00 |
| IT MICROCOMPUTER SUPPORT | | | |
| Microcomputer/LAN Support | <u>12.00</u> | <u>13.00</u> | <u>13.00</u> |
| | 12.00 | 13.00 | 13.00 |
| TOTAL | <u><u>32.75</u></u> | <u><u>32.75</u></u> | <u><u>32.75</u></u> |

**2007 APPROVED BUDGET
DOWNTOWN UNIVERSITY HILL MANAGEMENT DIVISION/PARKING SERVICES**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|----------------|------------------|------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| GID Administration | 5.96 | 5.96 | 6.71 |
| Operations & Public Info | 1.00 | 1.00 | 1.00 |
| Public Events | 0.50 | 0.50 | 0.50 |
| Transportation | 1.00 | 1.00 | 1.00 |
| Parking Enforcement | 11.00 | 11.00 | 11.00 |
| Parking Maintenance/Operations | 17.00 | 17.00 | 18.00 |
| Meter Program | 3.00 | 3.00 | 3.00 |
| Neighborhood Permit Parking | 1.04 | 1.04 | 1.04 |
| TOTAL | 40.50 | 40.50 | 42.25 |

**2007 APPROVED BUDGET
HOUSING AND HUMAN SERVICES**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|---|----------------|------------------|------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| COMMUNITY SERVICES | | | |
| Community Services | | | |
| General Fund Merit Adjustment | 2.30 | 3.30 | 3.27 |
| Social Planning & Administration | 1.85 | 1.85 | 1.85 |
| Human Services Contract Programs | 1.40 | 1.40 | 1.40 |
| Human Rights & Human Relations | 0.00 | 0.00 | 0.00 |
| TOTAL | <u>5.55</u> | <u>6.55</u> | <u>6.52</u> |
| CHILDREN, YOUTH & FAMILIES (CYF) | | | |
| CYF Division Administration | | | |
| CYF Division Administration | 2.51 | 2.76 | 3.54 |
| TOTAL | <u>2.51</u> | <u>2.76</u> | <u>3.54</u> |
| Community Based Services | | | |
| Community Based Services Admin | 1.75 | 1.88 | 1.88 |
| Child Care Resource & Referral | 2.32 | 1.87 | 1.67 |
| Child Care Assistance Programs | 1.14 | 1.09 | 1.10 |
| Child Care Recruitment & Training | 0.68 | 1.18 | 1.12 |
| Mediation Services | 2.25 | 2.25 | 1.75 |
| Youth Opportunities | 1.32 | 1.82 | 1.82 |
| TOTAL | <u>9.46</u> | <u>10.09</u> | <u>9.34</u> |
| School Based Services | | | |
| School Based Services Admin | 1.38 | 1.00 | 1.00 |
| Prevention & Intervention Program | 5.31 | 5.30 | 4.89 |
| Family Resource Schools | 5.17 | 5.17 | 4.67 |
| TOTAL | <u>11.86</u> | <u>11.47</u> | <u>10.56</u> |
| Early Care & Education Council Programs | | | |
| Early Care & Education Council Programs | 1.00 | 1.00 | 3.00 |
| TOTAL | <u>1.00</u> | <u>1.00</u> | <u>3.00</u> |
| TOTAL | <u>24.83</u> | <u>25.32</u> | <u>26.44</u> |
| SENIOR SERVICES | | | |
| Senior Services | | | |
| Senior Services Administration | 3.25 | 2.17 | 2.17 |
| Facilities Management | 3.75 | 4.33 | 4.33 |
| Senior Resource & Referral | 2.25 | 2.25 | 2.25 |
| Senior Recreation Programs | 1.83 | 2.33 | 2.33 |
| TOTAL | <u>11.08</u> | <u>11.08</u> | <u>11.08</u> |

**2007 APPROVED BUDGET
HOUSING AND HUMAN SERVICES**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|---|------------------------|--------------------------|--------------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| HOUSING/COMMUNITY DEVELOPMENT | | | |
| Housing/Community Development/Administration | | | |
| Funding & Administration | 4.60 | 4.10 | 4.10 |
| Planning & Development Review | 1.75 | 1.75 | 2.75 |
| Asset Management | 1.80 | 1.10 | 1.10 |
| Home Ownership Programs | 2.40 | 1.20 | 1.20 |
| Tenant Services | 0.12 | 0.12 | 0.12 |
| TOTAL | <u>10.67</u> | <u>8.27</u> | <u>9.27</u> |
| Housing/Community Development/Direct Services | | | |
| Asset Management | 0.00 | 0.90 | 1.90 |
| Home Ownership Programs | 0.00 | 1.30 | 1.30 |
| TOTAL | <u>0.00</u> | <u>2.20</u> | <u>3.20</u> |
| CHAP/HOME/CDBG/AHF PROJECTS | | | |
| CHAP/HOME/CDBG/AHF PROJECTS | 0.30 | 0.00 | 0.00 |
| TOTAL | <u>0.30</u> | <u>0.00</u> | <u>0.00</u> |
| TOTAL | <u>10.97</u> | <u>10.47</u> | <u>12.47</u> |
| TOTAL | <u><u>52.43</u></u> | <u><u>53.42</u></u> | <u><u>56.51</u></u> |

**2007 APPROVED BUDGET
LIBRARY**

| | | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|-------|------------------------|--------------------------|--------------------------|
| <u>FTE's BY PROGRAM</u> | | | | |
| ADMINISTRATION | | | | |
| Administration | | 5.00 | 5.00 | 4.75 |
| | TOTAL | <u>5.00</u> | <u>5.00</u> | <u>4.75</u> |
| MAIN LIBRARY SERVICES | | | | |
| Adult Services | | | | |
| Adult | | 18.20 | 17.95 | 17.95 |
| Young Adult | | 0.50 | 0.50 | 0.50 |
| | TOTAL | <u>18.70</u> | <u>18.45</u> | <u>18.45</u> |
| Childrens Services | | | | |
| Childrens Services | | 5.50 | 5.25 | 5.75 |
| | TOTAL | <u>5.50</u> | <u>5.25</u> | <u>5.75</u> |
| Information Services | | | | |
| Information Services | | 11.75 | 13.25 | 13.50 |
| | TOTAL | <u>11.75</u> | <u>13.25</u> | <u>13.50</u> |
| | TOTAL | 35.95 | 36.95 | 37.70 |
| BRANCH LIBRARY SERVICES | | | | |
| Meadows Branch Library | | | | |
| Meadows Branch Library | | 4.38 | 5.23 | 4.85 |
| | TOTAL | <u>4.38</u> | <u>5.23</u> | <u>4.85</u> |
| Reynolds Branch Library | | | | |
| Reynolds Branch Library | | 4.52 | 4.27 | 4.65 |
| | TOTAL | <u>4.52</u> | <u>4.27</u> | <u>4.65</u> |
| Carnegie Branch Library | | | | |
| Carnegie Branch Library | | 2.00 | 2.00 | 2.00 |
| | TOTAL | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |
| | TOTAL | 10.90 | 11.50 | 11.50 |
| PROGRAMS AND SERVICES | | | | |
| Adult Programming | | | | |
| Film Program | | 0.50 | 0.50 | 0.50 |
| Concert series | | 0.25 | 0.50 | 0.50 |
| Lectures, Exhibits | | 0.50 | 0.25 | 0.25 |
| Public Information | | 1.50 | 1.50 | 1.50 |
| | TOTAL | <u>2.75</u> | <u>2.75</u> | <u>2.75</u> |
| Childrens Programming | | | | |
| Childrens Programming | | 0.75 | 0.75 | 0.75 |
| | TOTAL | <u>0.75</u> | <u>0.75</u> | <u>0.75</u> |
| Volunteer Services | | | | |
| Volunteer Services | | 0.50 | 0.50 | 0.50 |
| | TOTAL | <u>0.50</u> | <u>0.50</u> | <u>0.50</u> |
| Literacy Program | | | | |
| Literacy Program | | 2.00 | 2.00 | 2.00 |
| | TOTAL | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |

**2007 APPROVED BUDGET
LIBRARY**

| | | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|---------------------------------|---------------------|---------------------|---------------------|
| <u>FTE's BY PROGRAM</u> | | | | |
| Special Services | | | | |
| | Special Services | 0.75 | 0.75 | 0.75 |
| | Library Outreach | 1.00 | 1.00 | 1.00 |
| | TOTAL | <u>1.75</u> | <u>1.75</u> | <u>1.75</u> |
| | TOTAL | 7.75 | 7.75 | 7.75 |
| TECHNICAL SUPPORT | | | | |
| Technical Support Services | | | | |
| | Acquisitions | 1.25 | 1.25 | 0.25 |
| | Collection Org. and Maintenance | 7.75 | 6.75 | 7.75 |
| | TOTAL | <u>9.00</u> | <u>8.00</u> | <u>8.00</u> |
| Computer Services | | | | |
| | Computer Services | 4.75 | 4.75 | 4.75 |
| | TOTAL | <u>4.75</u> | <u>4.75</u> | <u>4.75</u> |
| Database Services | | | | |
| | Database Services | 1.50 | 1.50 | 1.50 |
| | TOTAL | <u>1.50</u> | <u>1.50</u> | <u>1.50</u> |
| | TOTAL | 15.25 | 14.25 | 14.25 |
| BUILDING MAINTENANCE | | | | |
| | Building Maintenance | 3.50 | 3.50 | 3.50 |
| | TOTAL | <u>3.50</u> | <u>3.50</u> | <u>3.50</u> |
| | TOTAL | <u><u>78.35</u></u> | <u><u>78.95</u></u> | <u><u>79.45</u></u> |

**2007 APPROVED BUDGET
ARTS**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|------------------------|--------------------------|--------------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| Arts Administration | 0.50 | 0.50 | 0.50 |
| Arts .15% Allocation | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> |
| TOTAL | <u><u>1.50</u></u> | <u><u>1.50</u></u> | <u><u>1.50</u></u> |

**2007 APPROVED BUDGET
ENVIRONMENTAL AFFAIRS**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|------------------------|--------------------------|--------------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| Administration | 0.00 | 0.00 | 1.00 |
| Air Quality/PACE | 1.00 | 1.00 | 1.00 |
| Energy | 1.50 | 1.50 | 0.00 |
| Recycling | 2.50 | 2.50 | 3.00 |
| Integrated Pest Management | <u>1.00</u> | <u>1.00</u> | <u>0.50</u> |
| TOTAL | <u><u>6.00</u></u> | <u><u>6.00</u></u> | <u><u>5.50</u></u> |

**2007 APPROVED BUDGET
OPEN SPACE/MOUNTAIN PARKS**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|---|------------------------|--------------------------|--------------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| OFFICE OF THE DIRECTOR | | | |
| Office of the Director | 2.00 | 2.00 | 2.00 |
| | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |
| CENTRAL SERVICES DIVISION | | | |
| CSD-Divisional Services | 1.00 | 1.00 | 1.00 |
| Support Services | 6.45 | 6.45 | 6.95 |
| Financial Mgmt Services | 2.75 | 3.00 | 3.50 |
| Media Services | 1.00 | 1.00 | 1.00 |
| | <u>11.20</u> | <u>11.45</u> | <u>12.45</u> |
| REAL ESTATE SERVICES DIVISION | | | |
| Real Estate Services | 6.80 | 6.80 | 6.80 |
| | <u>6.80</u> | <u>6.80</u> | <u>6.80</u> |
| PLANNING & TECHNICAL SERVICES DIVISION | | | |
| PTSD-Divisional Services | 1.00 | 1.00 | 1.00 |
| Planning Services | 3.00 | 5.00 | 6.00 |
| Technical Services | 4.00 | 4.00 | 4.00 |
| | <u>8.00</u> | <u>10.00</u> | <u>11.00</u> |
| ENVIRONMENTAL & VISITOR SVCS DIVISION | | | |
| EVSD-Divisional Services | 1.00 | 1.00 | 1.00 |
| Resource Conservation & Education Outreach | 9.50 | 10.50 | 13.50 |
| Ranger Naturalist Services | 11.00 | 12.00 | 13.00 |
| | <u>21.50</u> | <u>23.50</u> | <u>27.50</u> |
| LAND & FACILITIES SERVICES DIVISION | | | |
| LFSD-Divisional Services | 1.00 | 1.00 | 1.00 |
| Resource Operations Services | 6.00 | 7.33 | 7.50 |
| Maintenance Operations Services | 7.50 | 9.50 | 9.00 |
| Project Management Services | 5.00 | 6.00 | 6.00 |
| | <u>19.50</u> | <u>23.83</u> | <u>23.50</u> |
| TOTAL | \$ <u>69.00</u> | \$ <u>77.58</u> | \$ <u>83.25</u> |

**2007 APPROVED BUDGET
PARKS AND RECREATION**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------------|----------------------|----------------------|----------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| ADMINISTRATION | | | |
| Business and Financial Management | 1.25 | 1.25 | 3.25 |
| Technological Support | 0.00 | 0.00 | 1.00 |
| Support Services | 9.50 | 9.25 | 4.75 |
| Seasonal Hiring Coordination | 0.00 | 0.00 | 0.37 |
| Office of the Director | 3.00 | 3.00 | 2.00 |
| Policy and Information Services | 0.00 | 0.00 | 1.00 |
| Marketing and Volunteer Coordination | 0.00 | 0.00 | 3.50 |
| Registration | 3.50 | 3.00 | 0.00 |
| Community Relations | 3.50 | 3.50 | 0.00 |
| | <u>20.75</u> | <u>20.00</u> | <u>15.87</u> |
| PLANNING | | | |
| Administration | 3.10 | 3.10 | 5.50 |
| Projects and Construction | 9.90 | 9.90 | 7.00 |
| | <u>13.00</u> | <u>13.00</u> | <u>12.50</u> |
| CITY PARKS | | | |
| Administration | 1.00 | 1.00 | 1.50 |
| City Parks | 32.25 | 32.25 | 31.25 |
| Forestry | 5.00 | 5.00 | 5.00 |
| Conservation | 3.00 | 3.00 | 3.00 |
| Reservoir | 2.12 | 2.12 | 0.00 |
| Golf Course Operations | 3.00 | 3.00 | 0.00 |
| | <u>46.37</u> | <u>46.37</u> | <u>40.75</u> |
| RECREATION | | | |
| Administration | 1.35 | 1.00 | 4.00 |
| Access and Inclusion | 0.00 | 0.00 | 5.00 |
| Youth Programs | 5.00 | 5.00 | 3.00 |
| Sports | 0.00 | 0.00 | 4.00 |
| Sports Turf | 7.00 | 7.00 | 7.20 |
| Recreation Centers | 0.00 | 0.00 | 17.25 |
| Recreation Programs | 0.00 | 0.00 | 18.13 |
| Flatirons Golf Course | 0.00 | 0.00 | 7.80 |
| Aquatics and Boulder Reservoir | 0.00 | 0.00 | 6.12 |
| Special Projects and Planning | 0.00 | 0.00 | 3.00 |
| Therapeutics | 6.00 | 6.00 | 0.00 |
| Athletics | 7.00 | 7.00 | 0.00 |
| NBRC and Programs | 18.25 | 17.25 | 0.00 |
| EBRC and Programs | 12.50 | 11.13 | 0.00 |
| SBRC and Programs | 12.00 | 11.50 | 0.00 |
| | <u>69.10</u> | <u>65.88</u> | <u>75.50</u> |
| TOTAL | <u><u>149.22</u></u> | <u><u>145.25</u></u> | <u><u>144.62</u></u> |

**2007 APPROVED BUDGET
PLANNING**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|---------------------|---------------------|---------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| ADMINISTRATIVE SERVICES | 6.17 | 5.80 | 6.98 |
| INFORMATION RESOURCES | 3.90 | 3.53 | 3.53 |
| LONG RANGE PLANNING | 5.50 | 5.50 | 5.50 |
| LAND USE REVIEW | <u>8.75</u> | <u>8.75</u> | <u>9.75</u> |
| TOTAL | <u><u>24.32</u></u> | <u><u>23.58</u></u> | <u><u>25.76</u></u> |

**2007 APPROVED BUDGET
DEVELOPMENT & SUPPORT SERVICES DIVISION**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--|---------------------|---------------------|---------------------|
| <u>BUDGET BY PROGRAM</u> | | | |
| DEVELOPMENT SERVICES | | | |
| Engineering Review | 12.28 | 12.28 | 12.15 |
| Building Construction & Code Enforcement | 13.00 | 13.00 | 15.00 |
| Administrative Services | 9.26 | 9.88 | 10.45 |
| Information Resources | 5.85 | 6.00 | 6.00 |
| TOTAL | <u>40.39</u> | <u>41.16</u> | <u>43.60</u> |
| SUPPORT SERVICES | | | |
| Public Works Administration | 0.00 | 0.00 | 0.00 |
| Facilities & Asset Management | 13.51 | 13.51 | 13.58 |
| Fleet Services | 16.90 | 16.90 | 16.87 |
| TOTAL | <u>30.41</u> | <u>30.41</u> | <u>30.45</u> |
| TOTAL | <u><u>70.80</u></u> | <u><u>71.57</u></u> | <u><u>74.05</u></u> |

**2007 APPROVED BUDGET
TRANSPORTATION DIVISION**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------------|----------------|------------------|------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| TRANSPORTATION DIVISION | | | |
| Transportation Planning & Operations | | | |
| Traffic Engineering | 1.00 | 1.00 | 1.00 |
| Signs/Markings | 6.00 | 6.00 | 6.00 |
| Signal Maintenance & Upgrade | 4.00 | 4.00 | 4.00 |
| Transportation Operations | 5.33 | 5.28 | 5.54 |
| Transportation System Management | 0.20 | 0.20 | 0.20 |
| Transportation Planning | | | |
| Transit Service Operations | 0.50 | 0.50 | 0.50 |
| Travel Demand Management (TDM) | 1.00 | 1.00 | 1.00 |
| Facilities/Regional Planning | 1.00 | 1.00 | 1.00 |
| Master/Community Planning | 0.50 | 0.50 | 0.50 |
| Bike/Ped Planning | 1.00 | 1.00 | 1.00 |
| TOTAL | <u>20.53</u> | <u>20.48</u> | <u>20.74</u> |
| Project Management | | | |
| CIP Administration | 5.85 | 5.85 | 6.65 |
| TOTAL | <u>5.85</u> | <u>5.85</u> | <u>6.65</u> |
| Transportation Rehabilitation | | | |
| Overlay | 0.70 | 0.70 | 0.90 |
| Sidewalk Maintenance | 0.35 | 0.35 | 0.35 |
| Major Street Reconstruction | 0.75 | 0.75 | 0.75 |
| Bikeways Capital Maintenance | 0.15 | 0.15 | 0.15 |
| TOTAL | <u>1.95</u> | <u>1.95</u> | <u>2.15</u> |
| Transportation Maintenance | | | |
| Administration | 4.00 | 4.00 | 4.00 |
| Fleet Liaison | 0.50 | 0.50 | 0.50 |
| Bikeway Maintenance | 2.00 | 2.00 | 3.00 |
| Graffiti Maintenance | 1.00 | 1.00 | 1.00 |
| Median Maintenance | 5.00 | 6.00 | 7.00 |
| Street Sweeping | 3.00 | 3.00 | 3.00 |
| Street Snow & Ice Control | 3.00 | 2.00 | 2.00 |
| Repair & Maintenance | 11.00 | 11.00 | 11.00 |
| TOTAL | <u>29.50</u> | <u>29.50</u> | <u>31.50</u> |
| Transportation Administration | | | |
| Transportation Administration | 4.14 | 0.00 | 0.00 |
| Division administration | 0.00 | 2.80 | 2.80 |
| Support Services | 0.00 | 1.39 | 1.15 |
| TOTAL | <u>4.14</u> | <u>4.19</u> | <u>3.95</u> |
| Airport | | | |
| Administration | 1.00 | 1.00 | 1.00 |
| TOTAL | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> |
| TOTAL | <u>62.97</u> | <u>62.97</u> | <u>65.99</u> |

**2007 APPROVED BUDGET
UTILITIES DIVISION**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|---|------------------------|--------------------------|--------------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| UTILITIES DIVISION | | | |
| Administration | | | |
| Division Administration | 4.25 | 4.25 | 5.00 |
| Billing Services | 4.00 | 4.00 | 5.75 |
| Support Services | 1.77 | 1.77 | 1.52 |
| TOTAL | <u>10.02</u> | <u>10.02</u> | <u>12.27</u> |
| Planning & Project Management | | | |
| Planning & Project Management | 11.67 | 11.42 | 11.66 |
| Flood Management | 0.50 | 0.75 | 0.75 |
| TOTAL | <u>12.17</u> | <u>12.17</u> | <u>12.41</u> |
| Water Resources | | | |
| Water Resources Management | 2.00 | 2.00 | 2.00 |
| Watershed Operations | 2.00 | 2.00 | 2.00 |
| Hydroelectric Operations | 3.00 | 3.00 | 3.00 |
| TOTAL | <u>7.00</u> | <u>7.00</u> | <u>7.00</u> |
| Water Treatment | | | |
| Betasso Treatment Plant | 14.50 | 14.50 | 13.75 |
| Boulder Reservoir Treatment Plant | 8.50 | 8.50 | 9.25 |
| System Controls | 3.00 | 3.00 | 3.00 |
| TOTAL | <u>26.00</u> | <u>26.00</u> | <u>26.00</u> |
| Water Quality Environment Services | | | |
| Industrial Pretreatment | 3.70 | 3.70 | 3.70 |
| Water Conservation | 1.70 | 1.70 | 1.70 |
| Drinking Water Quality Services | 6.90 | 6.90 | 6.90 |
| Wastewater Quality Services | 4.05 | 4.05 | 4.05 |
| Stormwater Quality Services | 5.40 | 5.40 | 5.40 |
| TOTAL | <u>21.75</u> | <u>21.75</u> | <u>21.75</u> |
| System Maintenance | | | |
| Distribution System Maintenance | 14.95 | 14.95 | 14.95 |
| Collection System Maintenance | 13.95 | 13.95 | 13.95 |
| Storm Sewer Maintenance | 5.55 | 5.55 | 5.55 |
| Flood Channel Maintenance | 2.05 | 2.05 | 2.05 |
| Meter Services | 8.00 | 8.00 | 8.00 |
| TOTAL | <u>44.50</u> | <u>44.50</u> | <u>44.50</u> |
| Wastewater Treatment | | | |
| 75th Street Treatment Plant | 23.00 | 23.00 | 25.00 |
| Cogeneration | 1.00 | 1.00 | 1.00 |
| Biosolids Operations | 5.00 | 5.00 | 5.00 |
| TOTAL | <u>29.00</u> | <u>29.00</u> | <u>31.00</u> |
| TOTAL | <u>150.44</u> | <u>150.44</u> | <u>154.93</u> |

**2007 APPROVED BUDGET
PLANNING & DEVELOPMENT SERVICES**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|---|---------------------|---------------------|---------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| ADMINISTRATIVE SERVICES | | | |
| General Administration | 10.18 | 10.43 | 12.18 |
| Planning & Dev Svcs Center | 3.00 | 3.00 | 3.00 |
| Budget & Finance | 2.25 | 2.25 | 2.25 |
| | <u>15.43</u> | <u>15.68</u> | <u>17.43</u> |
| INFORMATION RESOURCES | | | |
| Information Resources Administration | 1.00 | 1.00 | 1.00 |
| Landlink Administration | 2.00 | 2.00 | 2.00 |
| Records & Research | 1.75 | 1.53 | 1.53 |
| Geographic Information Systems | 5.00 | 5.00 | 5.00 |
| | <u>9.75</u> | <u>9.53</u> | <u>9.53</u> |
| LONG RANGE PLANNING | | | |
| Long Range Planning Administration | 4.00 | 4.00 | 4.00 |
| Historic Preservation | 1.50 | 1.50 | 1.50 |
| | <u>5.50</u> | <u>5.50</u> | <u>5.50</u> |
| LAND USE REVIEW | | | |
| Land Use Review | 1.00 | 1.00 | 2.00 |
| Planner Review Services | 3.75 | 3.75 | 3.75 |
| Zoning Administration | 4.00 | 4.00 | 4.00 |
| | <u>8.75</u> | <u>8.75</u> | <u>9.75</u> |
| ENGINEERING REVIEW | | | |
| Engineering Review | 1.00 | 1.00 | 1.00 |
| Engineer Review Services | 8.28 | 8.28 | 8.15 |
| Right-of-Way Inspection | 3.00 | 3.00 | 3.00 |
| | <u>12.28</u> | <u>12.28</u> | <u>12.15</u> |
| BUILDING CONSTRUCTION & CODE ENFORCEMENT | | | |
| Inspection & Enforcement Admin | 1.25 | 1.25 | 1.25 |
| Building & Housing Code | 6.00 | 6.00 | 6.00 |
| Zoning/Environmental Code | 3.00 | 3.00 | 4.00 |
| Building Code Review | 0.75 | 0.75 | 0.75 |
| Building Code Plan Review Services | 2.00 | 2.00 | 3.00 |
| | <u>13.00</u> | <u>13.00</u> | <u>15.00</u> |
| TOTAL | <u><u>64.71</u></u> | <u><u>64.74</u></u> | <u><u>69.36</u></u> |

**2007 APPROVED BUDGET
FIRE**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|-----------------------------------|----------------------|----------------------|----------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| ADMINISTRATIVE SERVICES | | | |
| General | 5.00 | 5.00 | 5.00 |
| Communication/Contracted Services | 1.00 | 1.00 | 1.00 |
| | <u>6.00</u> | <u>6.00</u> | <u>6.00</u> |
| EMERGENCY SERVICES | | | |
| General | 95.00 | 95.00 | 95.00 |
| Wildland Coordination | 3.33 | 3.33 | 3.33 |
| Training | 2.00 | 2.00 | 2.00 |
| | <u>100.33</u> | <u>100.33</u> | <u>100.33</u> |
| PREVENTION | | | |
| Prevention | 5.00 | 5.00 | 5.00 |
| | <u>5.00</u> | <u>5.00</u> | <u>5.00</u> |
| TOTAL | <u><u>111.33</u></u> | <u><u>111.33</u></u> | <u><u>111.33</u></u> |

**2007 APPROVED BUDGET
POLICE**

| | 2005 ACTUAL | 2006 APPROVED | 2007 APPROVED |
|--------------------------------|------------------------|--------------------------|--------------------------|
| <u>FTE's BY PROGRAM</u> | | | |
| Administration | 4.00 | 5.00 | 5.25 |
| Communications | 29.00 | 29.00 | 29.00 |
| Records & Information Systems | 22.00 | 21.75 | 21.75 |
| Financial & Facility Services | 10.25 | 10.50 | 10.50 |
| Personnel Services | 6.00 | 6.00 | 5.75 |
| Volunteer/Victim Services | 1.50 | 1.50 | 1.50 |
| Detectives | 39.00 | 37.00 | 37.00 |
| Special Services | 7.00 | 6.00 | 1.00 |
| Patrol Watch I | 46.50 | 51.50 | 55.50 |
| Patrol Watch II | 43.00 | 38.00 | 42.00 |
| Patrol Watch III | 33.00 | 38.00 | 31.00 |
| Traffic | 22.00 | 19.00 | 29.00 |
| TOTAL | <u>263.25</u> | <u>263.25</u> | <u>269.25</u> |