

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.

**2008-09 APPROVED BUDGET
CITY COUNCIL**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
City Council	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>

**2008-09 APPROVED BUDGET
CITY ATTORNEY**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
CITY ATTORNEY				
City Attorney	0.00	0.00	0.00	0.00
Prosecution	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	0.00	0.00	0.00	0.00
ADMINISTRATION				
Administration	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
	1.25	1.25	1.25	1.25
CONSULTATION AND ADVISORY				
Consultation and Advisory	<u>10.10</u>	<u>10.90</u>	<u>10.75</u>	<u>10.75</u>
	10.10	10.90	10.75	10.75
PROSECUTION, CLAIMS AND LITIGATION				
Prosecution, Claims and Litigation	<u>7.40</u>	<u>6.55</u>	<u>5.65</u>	<u>5.65</u>
	7.40	6.55	5.65	5.65
PROPERTY & CASUALTY				
Property & Casualty	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	0.00	1.00	1.00	1.00
TOTAL	<u><u>18.75</u></u>	<u><u>19.70</u></u>	<u><u>18.65</u></u>	<u><u>18.65</u></u>

**2008-09 APPROVED BUDGET
MUNICIPAL COURT**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADJUDICATION				
Adjudication	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>
	3.50	3.50	3.50	3.50
CASE MANAGEMENT				
Case Management	0.00	0.00	0.00	0.00
Traffic/ General/ Animal	3.50	3.50	3.50	3.50
Photo Enforcement	1.50	3.00	3.00	3.00
Parking Support	2.00	2.00	2.00	2.00
Probation Services	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
	10.00	11.50	11.50	11.50
ADMINISTRATION				
Administration	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>
	3.50	3.50	3.50	3.50
 TOTAL	 <u><u>17.00</u></u>	 <u><u>18.50</u></u>	 <u><u>18.50</u></u>	 <u><u>18.50</u></u>

**2008-09 APPROVED BUDGET
CITY MANAGER'S OFFICE**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
CITY MANAGER'S OFFICE				
City Manager's Office	5.00	4.00	6.00	6.00
	<u>5.00</u>	<u>4.00</u>	<u>6.00</u>	<u>6.00</u>
INTERNAL AUDIT				
Internal Audit	1.50	1.50	1.50	1.50
	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
ECONOMIC VITALITY				
Economic Vitality Program	1.00	1.00	1.00	1.00
Urban Redevelopment Program	1.00	1.00	1.00	1.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
CMO SUPPORT				
City Clerk Administration	2.70	2.70	2.70	2.70
Elections	0.30	0.30	0.30	0.30
Licensing	1.00	1.00	1.00	1.00
Records Management	3.00	3.00	3.00	3.00
	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
MEDIA RELATIONS				
Media Relations Administration	1.50	1.75	1.75	1.75
Intergovernmental	0.00	1.00	0.00	0.00
Municipal Channel 8	3.00	3.00	3.00	3.00
Neighborhood Services	0.50	0.25	0.25	0.25
University Liaison	1.00	1.00	1.00	1.00
	<u>6.00</u>	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>
 TOTAL	 <u>21.50</u>	 <u>21.50</u>	 <u>22.50</u>	 <u>22.50</u>

**2008-09 APPROVED BUDGET
FINANCE**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
FINANCE ADMINISTRATION				
Finance Administration	1.00	2.00	2.00	2.00
	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
BUDGET & TREASURY				
Budget	2.00	4.00	3.00	3.00
Treasury	3.00	3.00	3.00	3.00
Sales Tax	6.00	6.00	7.00	7.00
	<u>11.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
RISK MANAGEMENT				
Risk Management	0.00	0.00	4.00	4.00
	<u>0.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>
CONTROLLER				
Financial Operations	4.75	4.00	4.00	4.00
Payroll/Mail	6.50	5.87	2.37	2.37
Financial Reporting	2.00	2.00	2.00	2.00
	<u>13.25</u>	<u>11.87</u>	<u>8.37</u>	<u>8.37</u>
FINANCE SYSTEM ADMINISTRATION				
Finance System Administration	2.00	2.00	2.00	2.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
 TOTAL	 <u><u>27.25</u></u>	 <u><u>28.87</u></u>	 <u><u>29.37</u></u>	 <u><u>29.37</u></u>

**2008-09 APPROVED BUDGET
HUMAN RESOURCES**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
Administration	6.40	3.50	3.00	3.00
Employee Relations & Org Effectiveness	0.00	0.00	0.00	0.00
Employment & Diversity	2.25	2.38	2.38	2.38
Compensation & Benefits	2.55	2.00	2.50	2.50
Employee & Labor Relations	0.00	3.00	3.00	3.00
Employee & Organizational Development	1.05	1.75	2.00	2.00
Payroll	0.00	0.00	3.50	3.50
Workers Compensation	2.00	2.00	0.00	0.00
TOTAL	<u>14.25</u>	<u>14.63</u>	<u>16.38</u>	<u>16.38</u>

**2008-09 APPROVED BUDGET
INFORMATION TECHNOLOGY**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
IT ADMINISTRATION				
IT Administration	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
	3.00	3.00	3.00	3.00
IT APPLICATIONS				
Applications Support	<u>12.75</u>	<u>12.75</u>	<u>12.75</u>	<u>12.75</u>
	12.75	12.75	12.75	12.75
DATABASE/SYSTEM ADMINISTRATION				
Telecommunications/Phone Support	0.00	0.00	2.50	2.50
Operations/System Support	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	4.00	4.00	6.50	6.50
IT MICROCOMPUTER SUPPORT				
Microcomputer/LAN Support	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
	13.00	13.00	13.00	13.00
 TOTAL	<u><u>32.75</u></u>	<u><u>32.75</u></u>	<u><u>35.25</u></u>	<u><u>35.25</u></u>

2008-09 APPROVED BUDGET
DOWNTOWN UNIVERSITY HILL MANAGEMENT DIVISION/PARKING SERVICES

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
GID Administration	5.96	6.71	5.96	5.96
Operations & Public Info	1.00	1.00	1.00	1.00
Public Events	0.50	0.50	0.50	0.50
Transportation	1.00	1.00	1.00	1.00
Parking Enforcement	11.00	11.00	10.95	10.95
Parking Maintenance/Operations	17.00	18.00	18.75	18.75
Meter Program	3.00	3.00	3.00	3.00
Neighborhood Permit Parking	1.04	1.04	1.09	1.09
TOTAL	40.50	42.25	42.25	42.25

**2008-09 APPROVED BUDGET
HOUSING AND HUMAN SERVICES**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
COMMUNITY SERVICES				
Community Services				
General Fund Merit Adjustment	3.30	3.27	3.27	3.27
Social Planning & Administration	1.85	1.85	1.85	1.85
Human Services Contract Programs	1.40	1.40	1.40	1.40
Human Rights & Human Relations	0.00	0.00	0.00	0.00
TOTAL	6.55	6.52	6.52	6.52
CHILDREN, YOUTH & FAMILIES (CYF)				
CYF Division Administration				
CYF Division Administration	2.76	3.54	3.54	3.54
TOTAL	2.76	3.54	3.54	3.54
Community Based Services				
Community Based Services Admin	1.88	1.88	1.88	1.88
Child Care Resource & Referral	1.87	1.67	2.20	2.20
Child Care Assistance Programs	1.09	1.10	1.10	1.10
Child Care Recruitment & Training	1.18	1.12	0.84	0.84
Mediation Services	2.25	1.75	1.75	1.75
Youth Opportunities	1.82	1.82	1.82	1.82
TOTAL	10.09	9.34	9.59	9.59
School Based Services				
School Based Services Admin	1.00	1.00	1.00	1.00
Prevention & Intervention Program	5.30	4.89	4.89	4.89
Family Resource Schools	5.17	4.67	4.67	4.67
TOTAL	11.47	10.56	10.56	10.56
Early Care & Education Council Programs				
Early Care & Education Council Programs	1.00	3.00	2.00	2.00
TOTAL	1.00	3.00	2.00	2.00
TOTAL	25.32	26.44	25.69	25.69
SENIOR SERVICES				
Senior Services				
Senior Services Administration	2.17	2.17	1.92	1.92
Facilities Management	4.33	4.33	4.33	4.33
Senior Resource & Referral	2.25	2.25	2.48	2.48
Senior Recreation Programs	2.33	2.33	2.33	2.33
TOTAL	11.08	11.08	11.06	11.06

**2008-09 APPROVED BUDGET
HOUSING AND HUMAN SERVICES**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
HOUSING/COMMUNITY DEVELOPMENT				
Housing/Community Development/Administration				
Funding & Administration	4.10	4.10	4.10	4.10
Planning & Development Review	1.75	2.75	2.00	2.00
Asset Management	1.10	1.10	2.00	2.00
Home Ownership Programs	1.20	1.20	1.35	1.35
Tenant Services	0.12	0.12	0.12	0.12
TOTAL	<u>8.27</u>	<u>9.27</u>	<u>9.57</u>	<u>9.57</u>
Housing/Community Development/Direct Services				
Asset Management	0.90	1.90	0.00	0.00
Home Ownership Programs	1.30	1.30	3.40	3.40
TOTAL	<u>2.20</u>	<u>3.20</u>	<u>3.40</u>	<u>3.40</u>
CHAP/HOME/CDBG/AHF PROJECTS				
CHAP/HOME/CDBG/AHF PROJECTS	0.00	0.00	0.00	0.00
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	<u>10.47</u>	<u>12.47</u>	<u>12.97</u>	<u>12.97</u>
TOTAL	<u><u>53.42</u></u>	<u><u>56.51</u></u>	<u><u>56.24</u></u>	<u><u>56.24</u></u>

**2008-09 APPROVED BUDGET
LIBRARY**

		2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>					
ADMINISTRATION					
Administration		5.00	4.75	4.50	4.50
	TOTAL	<u>5.00</u>	<u>4.75</u>	<u>4.50</u>	<u>4.50</u>
MAIN LIBRARY SERVICES					
Adult Services					
Adult		17.95	17.95	18.70	18.70
Young Adult		0.50	0.50	0.75	0.75
	TOTAL	<u>18.45</u>	<u>18.45</u>	<u>19.45</u>	<u>19.45</u>
Childrens Services					
Childrens Services		5.25	5.75	5.50	5.50
	TOTAL	<u>5.25</u>	<u>5.75</u>	<u>5.50</u>	<u>5.50</u>
Information Services					
Information Services		13.25	13.50	13.50	13.50
	TOTAL	<u>13.25</u>	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>
	TOTAL	<u>36.95</u>	<u>37.70</u>	<u>38.45</u>	<u>38.45</u>
BRANCH LIBRARY SERVICES					
Meadows Branch Library					
Meadows Branch Library		5.23	4.85	4.85	4.85
	TOTAL	<u>5.23</u>	<u>4.85</u>	<u>4.85</u>	<u>4.85</u>
Reynolds Branch Library					
Reynolds Branch Library		4.27	4.65	4.65	4.65
	TOTAL	<u>4.27</u>	<u>4.65</u>	<u>4.65</u>	<u>4.65</u>
Carnegie Branch Library					
Carnegie Branch Library		2.00	2.00	2.00	2.00
	TOTAL	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	TOTAL	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>
PROGRAMS AND SERVICES					
Adult Programming					
Film Program		0.50	0.50	0.50	0.50
Concert series		0.50	0.50	0.50	0.50
Lectures, Exhibits		0.25	0.25	0.25	0.25
Public Information		1.50	1.50	1.50	1.50
	TOTAL	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>
Childrens Programming					
Childrens Programming		0.75	0.75	0.75	0.75
	TOTAL	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Volunteer Services					
Volunteer Services		0.50	0.50	0.50	0.50
	TOTAL	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Literacy Program					
Literacy Program		2.00	2.00	2.00	2.00
	TOTAL	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**2008-09 APPROVED BUDGET
LIBRARY**

		2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>					
Special Services					
Special Services		0.75	0.75	0.75	0.75
Library Outreach		1.00	1.00	1.00	1.00
	TOTAL	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>
	TOTAL	7.75	7.75	7.75	7.75
TECHNICAL SUPPORT					
Technical Support Services					
Acquisitions		1.25	0.25	0.25	0.25
Collection Org. and Maintenance		6.75	7.75	7.75	7.75
	TOTAL	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Computer Services					
Computer Services		4.75	4.75	5.00	5.00
	TOTAL	<u>4.75</u>	<u>4.75</u>	5.00	<u>5.00</u>
Database Services					
Database Services		1.50	1.50	1.50	1.50
	TOTAL	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
	TOTAL	14.25	14.25	14.50	14.50
BUILDING MAINTENANCE					
Building Maintenance		3.50	3.50	3.50	3.50
	TOTAL	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>
	TOTAL	<u><u>78.95</u></u>	<u><u>79.45</u></u>	<u><u>80.20</u></u>	<u><u>80.20</u></u>

**2008-09 APPROVED BUDGET
ARTS**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
Arts Administration	0.50	0.50	0.50	0.50
Arts .15% Allocation	<u>1.00</u>	<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>	<u><u>1.50</u></u>

**2008-09 APPROVED BUDGET
ENVIRONMENTAL AFFAIRS**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
Administration	0.00	1.00	1.00	1.00
PACE	1.00	1.00	1.00	1.00
Climate Action Plan/Green Building	1.50	0.00	4.00	4.00
Waste Reduction	2.50	3.00	3.00	3.00
Integrated Pest Management	1.00	0.50	0.50	0.50
TOTAL	<u>6.00</u>	<u>5.50</u>	<u>9.50</u>	<u>9.50</u>

**2008-09 APPROVED BUDGET
OPEN SPACE/MOUNTAIN PARKS**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
OFFICE OF THE DIRECTOR				
Office of the Director	2.00	2.00	2.00	2.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
CENTRAL SERVICES DIVISION				
CSD-Divisional Services	1.00	1.00	1.00	1.00
Support Services	6.45	6.95	8.45	8.45
Financial Mgmt Services	3.00	3.50	3.50	3.50
Media Services	1.00	1.00	1.00	1.00
	<u>11.45</u>	<u>12.45</u>	<u>13.95</u>	<u>13.95</u>
REAL ESTATE SERVICES DIVISION				
Real Estate Services	6.80	6.80	6.80	6.80
	<u>6.80</u>	<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	1.00
Planning Services	5.00	6.00	9.00	9.00
Technical Services	4.00	4.00	4.00	4.00
	<u>10.00</u>	<u>11.00</u>	<u>14.00</u>	<u>14.00</u>
ENVIRONMENTAL & VISITOR SVCS DIVISION				
EVSD-Divisional Services	1.00	1.00	1.00	1.00
Resource Conservation & Education Outreach	10.50	13.50	15.50	15.50
Ranger Naturalist Services	12.00	13.00	14.00	14.00
	<u>23.50</u>	<u>27.50</u>	<u>30.50</u>	<u>30.50</u>
LAND & FACILITIES SERVICES DIVISION				
LFSD-Divisional Services	1.00	1.00	1.00	1.00
Resource Operations Services	7.33	7.50	7.75	7.75
Maintenance Operations Services	9.50	9.00	8.00	8.00
Project Management Services	6.00	6.00	8.00	8.00
	<u>23.83</u>	<u>23.50</u>	<u>24.75</u>	<u>24.75</u>
 TOTAL	 <u>77.58</u>	 <u>83.25</u>	 <u>92.00</u>	 <u>92.00</u>

**2008-09 APPROVED BUDGET
PARKS AND RECREATION**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADMINISTRATION				
Business and Financial Management	1.25	3.25	3.45	3.45
Technological Support	0.00	1.00	1.00	1.00
Support Services	9.25	4.75	4.00	4.00
Seasonal Hiring Coordination	0.00	0.37	0.37	0.37
Office of the Director	3.00	2.00	2.00	2.00
Policy and Information Services	0.00	1.00	1.00	1.00
Marketing and Volunteer Coordination	0.00	3.50	3.50	3.50
Registration	3.00	0.00	0.00	0.00
Community Relations	3.50	0.00	0.00	0.00
	<u>20.00</u>	<u>15.87</u>	<u>15.32</u>	<u>15.32</u>
PLANNING				
Administration	3.10	5.50	5.50	4.50
Projects and Construction	9.90	7.00	6.00	7.00
	<u>13.00</u>	<u>12.50</u>	<u>11.50</u>	<u>11.50</u>
CITY PARKS				
Administration	1.00	1.50	0.50	0.50
City Parks	32.25	31.25	33.25	33.25
Forestry	5.00	5.00	5.00	5.00
Environmental Resources	3.00	3.00	3.00	3.00
Reservoir	2.12	0.00	0.00	0.00
Golf Course Operations	3.00	0.00	0.00	0.00
	<u>46.37</u>	<u>40.75</u>	<u>41.75</u>	<u>41.75</u>
RECREATION				
Administration	1.00	4.00	4.00	4.00
Access and Inclusion	0.00	5.00	5.00	5.00
Youth Programs	5.00	3.00	3.25	3.25
Sports	0.00	4.00	4.00	4.00
Sports Turf	7.00	7.20	7.20	7.20
Recreation Centers	0.00	17.25	17.25	17.25
Recreation Programs	0.00	18.13	18.38	18.38
Flatirons Golf Course	0.00	7.80	7.80	7.80
Aquatics and Boulder Reservoir	0.00	6.12	6.37	6.37
Special Projects and Planning	0.00	3.00	4.00	4.00
Therapeutics	6.00	0.00	0.00	0.00
Athletics	7.00	0.00	0.00	0.00
NBRC and Programs	17.25	0.00	0.00	0.00
EBRC and Programs	11.13	0.00	0.00	0.00
SBRC and Programs	11.50	0.00	0.00	0.00
	<u>65.88</u>	<u>75.50</u>	<u>77.25</u>	<u>77.25</u>
TOTAL	<u><u>145.25</u></u>	<u><u>144.62</u></u>	<u><u>145.82</u></u>	<u><u>145.82</u></u>

**2008-09 APPROVED BUDGET
PLANNING**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADMINISTRATIVE SERVICES	5.80	6.98	7.27	7.27
INFORMATION RESOURCES	3.53	3.53	4.25	4.25
LONG RANGE PLANNING	5.50	5.50	5.50	5.50
LAND USE REVIEW	<u>8.75</u>	<u>9.75</u>	<u>11.25</u>	<u>11.25</u>
TOTAL	<u><u>23.58</u></u>	<u><u>25.76</u></u>	<u><u>28.27</u></u>	<u><u>28.27</u></u>

**2008-09 APPROVED BUDGET
DEVELOPMENT & SUPPORT SERVICES DIVISION**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>BUDGET BY PROGRAM</u>				
DEVELOPMENT SERVICES				
Engineering Review	12.28	12.15	12.00	12.00
Building Construction & Code Enforcement	13.00	15.00	15.00	15.00
Administrative Services	9.88	10.45	10.91	10.91
Information Resources	6.00	6.00	6.38	6.38
TOTAL	<u>41.16</u>	<u>43.60</u>	<u>44.29</u>	<u>44.29</u>
SUPPORT SERVICES				
Facilities & Asset Management	13.51	13.58	14.58	14.58
Fleet Services	16.90	16.87	16.87	16.87
TOTAL	<u>30.41</u>	<u>30.45</u>	<u>31.45</u>	<u>31.45</u>
TOTAL	<u><u>71.57</u></u>	<u><u>74.05</u></u>	<u><u>75.74</u></u>	<u><u>75.74</u></u>

**2008-09 APPROVED BUDGET
TRANSPORTATION DIVISION**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
TRANSPORTATION DIVISION				
Transportation Planning & Operations				
Traffic Engineering	1.00	1.00	1.00	1.00
Signs/Markings	6.00	6.00	6.00	6.00
Signal Maintenance & Upgrade	4.00	4.00	5.00	5.00
Transportation Operations	5.28	5.54	5.54	5.54
Transportation System Management	0.20	0.20	0.20	0.20
Transportation Planning				
Transit Service Operations	0.50	0.50	0.50	0.50
Travel Demand Management (TDM)	1.00	1.00	2.50	2.50
Facilities/Regional Planning	1.00	1.00	0.50	0.50
Master/Community Planning	0.50	0.50	0.50	0.50
Bike/Ped Planning	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	20.48	20.74	22.74	22.74
Project Management				
CIP Administration	<u>5.85</u>	<u>6.65</u>	<u>6.65</u>	<u>6.65</u>
TOTAL	5.85	6.65	6.65	6.65
Transportation Rehabilitation				
Overlay	0.70	0.90	0.90	0.90
Sidewalk Maintenance	0.35	0.35	0.35	0.35
Major Street Reconstruction	0.75	0.75	0.75	0.75
Bikeways Capital Maintenance	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
TOTAL	1.95	2.15	2.15	2.15
Transportation Maintenance				
Administration	4.00	4.00	4.00	4.00
Fleet Liaison	0.50	0.50	0.50	0.50
Bikeway Maintenance	2.00	3.00	3.00	3.00
Graffiti Maintenance	1.00	1.00	1.00	1.00
Median Maintenance	6.00	7.00	7.00	7.00
Street Sweeping	3.00	3.00	3.00	3.00
Street Snow & Ice Control	2.00	2.00	2.00	2.00
Repair & Maintenance	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
TOTAL	29.50	31.50	31.50	31.50
Transportation Administration				
Transportation Administration	0.00	0.00	0.00	0.00
Division administration	2.80	2.80	2.80	2.80
Support Services	<u>1.39</u>	<u>1.15</u>	<u>1.40</u>	<u>1.40</u>
TOTAL	4.19	3.95	4.20	4.20
Airport				
Administration	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	1.00	1.00	1.00	1.00
TOTAL	<u><u>62.97</u></u>	<u><u>65.99</u></u>	<u><u>68.24</u></u>	<u><u>68.24</u></u>

**2008-09 APPROVED BUDGET
UTILITIES DIVISION**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
UTILITIES DIVISION				
Administration				
Division Administration	4.25	5.00	5.00	5.00
Billing Services	4.00	5.75	5.75	5.75
Support Services	1.77	1.52	1.77	1.77
TOTAL	<u>10.02</u>	<u>12.27</u>	<u>12.52</u>	<u>12.52</u>
Planning & Project Management				
Planning & Project Management	11.42	11.66	11.66	11.66
Flood Management	0.75	0.75	0.75	0.75
TOTAL	<u>12.17</u>	<u>12.41</u>	<u>12.41</u>	<u>12.41</u>
Water Resources				
Water Resources Management	2.00	2.00	2.00	2.00
Watershed Operations	2.00	2.00	2.00	2.00
Hydroelectric Operations	3.00	3.00	3.00	3.00
TOTAL	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Water Treatment				
Betasso Treatment Plant	14.50	13.75	13.75	13.75
Boulder Reservoir Treatment Plant	8.50	9.25	9.25	9.25
System Controls	3.00	3.00	3.00	3.00
TOTAL	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
Water Quality Environment Services				
Industrial Pretreatment	3.70	3.70	3.66	3.66
Water Conservation	1.70	1.70	1.66	1.66
Drinking Water Quality Services	6.90	6.90	6.83	6.83
Wastewater Quality Services	4.05	4.05	4.12	4.12
Stormwater Quality Services	5.40	5.40	5.48	5.48
TOTAL	<u>21.75</u>	<u>21.75</u>	<u>21.75</u>	<u>21.75</u>
System Maintenance				
Distribution System Maintenance	14.95	14.95	14.95	14.95
Collection System Maintenance	13.95	13.95	13.95	13.95
Storm Sewer Maintenance	5.55	5.55	5.55	5.55
Flood Channel Maintenance	2.05	2.05	2.05	2.05
Meter Services	8.00	8.00	8.00	8.00
TOTAL	<u>44.50</u>	<u>44.50</u>	<u>44.50</u>	<u>44.50</u>
Wastewater Treatment				
75th Street Treatment Plant	23.00	25.00	25.00	25.00
Cogeneration	1.00	1.00	1.00	1.00
Biosolids Operations	5.00	5.00	5.00	5.00
TOTAL	<u>29.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>
TOTAL	<u>150.44</u>	<u>154.93</u>	<u>155.18</u>	<u>155.18</u>

**2008-09 APPROVED BUDGET
PLANNING & DEVELOPMENT SERVICES**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADMINISTRATIVE SERVICES				
General Administration	10.43	12.18	10.93	10.93
Planning & Dev Svcs Center	3.00	3.00	5.00	5.00
Budget & Finance	2.25	2.25	2.25	2.25
	<u>15.68</u>	<u>17.43</u>	<u>18.18</u>	<u>18.18</u>
INFORMATION RESOURCES				
Information Resources Administration	1.00	1.00	1.00	1.00
Landlink Administration	2.00	2.00	3.00	3.00
Records & Research	1.53	1.53	1.50	1.50
Geographic Information Systems	5.00	5.00	5.13	5.13
	<u>9.53</u>	<u>9.53</u>	<u>10.63</u>	<u>10.63</u>
LONG RANGE PLANNING				
Long Range Planning Administration	4.00	4.00	4.00	4.00
Historic Preservation	1.50	1.50	1.50	1.50
	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>
LAND USE REVIEW				
Land Use Review	1.00	2.00	1.00	1.00
Planner Review Services	3.75	3.75	6.00	6.00
Zoning Administration	4.00	4.00	4.25	4.25
	<u>8.75</u>	<u>9.75</u>	<u>11.25</u>	<u>11.25</u>
ENGINEERING REVIEW				
Engineering Review	1.00	1.00	1.00	1.00
Engineer Review Services	8.28	8.15	8.00	8.00
Right-of-Way Inspection	3.00	3.00	3.00	3.00
	<u>12.28</u>	<u>12.15</u>	<u>12.00</u>	<u>12.00</u>
BUILDING CONSTRUCTION & CODE ENFORCEMENT				
Inspection & Enforcement Admin	1.25	1.25	1.25	1.25
Building & Housing Code	6.00	6.00	6.00	6.00
Zoning/Environmental Code	3.00	4.00	4.00	4.00
Building Code Review	0.75	0.75	0.75	0.75
Building Code Plan Review Services	2.00	3.00	3.00	3.00
	<u>13.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
TOTAL	<u><u>64.74</u></u>	<u><u>69.36</u></u>	<u><u>72.56</u></u>	<u><u>72.56</u></u>

**2008-09 APPROVED BUDGET
FIRE**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADMINISTRATIVE SERVICES				
General	5.00	5.00	5.00	5.00
Communication/Contracted Services	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	6.00	6.00	6.00	6.00
EMERGENCY SERVICES				
General	95.00	95.00	95.00	95.00
Wildland Coordination	3.33	3.33	3.33	3.33
Training	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	100.33	100.33	100.33	100.33
PREVENTION				
Prevention	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
	5.00	5.00	5.00	5.00
TOTAL	<u><u>111.33</u></u>	<u><u>111.33</u></u>	<u><u>111.33</u></u>	<u><u>111.33</u></u>

**2008-09 APPROVED BUDGET
POLICE**

	2006 ACTUAL	2007 APPROVED	2008 APPROVED	2009 PROPOSED
<u>FTE's BY PROGRAM</u>				
Administration	5.00	5.25	6.00	6.00
Communications	29.00	29.00	33.00	33.00
Records & Information Systems	21.75	21.75	21.50	21.50
Financial & Facility Services	10.50	10.50	10.75	10.75
Personnel Services	6.00	5.75	6.00	6.00
Volunteer/Victim Services	1.50	1.50	1.50	1.50
Detectives	37.00	37.00	37.00	37.00
Special Services	6.00	1.00	1.00	1.00
Patrol Watch I	51.50	55.50	53.50	53.50
Patrol Watch II	38.00	42.00	43.00	43.00
Patrol Watch III	38.00	31.00	31.00	31.00
Traffic	19.00	29.00	29.00	29.00
TOTAL	<u>263.25</u>	<u>269.25</u>	<u>273.25</u>	<u>273.25</u>