

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, BMEA, Fire and Police positions; they also include capital and grant funded positions. They do not, however, include any temporary or seasonal positions.

**2004-05 APPROVED BUDGET
CITY COUNCIL**

		2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>					
City Council		1.00	1.00	1.00	1.00
	TOTAL	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**2004-05 APPROVED BUDGET
CITY ATTORNEY**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
CITY ATTORNEY				
City Attorney	15.00	15.00	15.00	15.00
Prosecution	5.00	5.00	5.00	5.00
	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>
TOTAL	<u><u>20.00</u></u>	<u><u>20.00</u></u>	<u><u>20.00</u></u>	<u><u>20.00</u></u>

**2004-05 APPROVED BUDGET
MUNICIPAL COURT**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADJUDICATION				
Adjudication	1.90	1.90	1.50	1.50
	<u>1.90</u>	<u>1.90</u>	<u>1.50</u>	<u>1.50</u>
COURT SUPPORT				
Case Management	11.00	11.00	9.50	9.50
Photo Enforcement	2.00	2.00	1.50	1.50
Teen Court	1.00	1.00	0.00	0.00
Administration	2.00	2.00	2.50	2.50
	<u>16.00</u>	<u>16.00</u>	<u>13.50</u>	<u>13.50</u>
PARKING SUPPORT				
Parking Support	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>19.90</u></u>	<u><u>19.90</u></u>	<u><u>17.00</u></u>	<u><u>17.00</u></u>

**2004-05 APPROVED BUDGET
CITY MANAGER'S OFFICE/SUPPORT SERVICES/CITY CLERK**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
CITY MANAGERS OFFICE				
City Managers Office	3.00	3.00	3.00	3.00
	3.00	3.00	3.00	3.00
CMO SUPPORT				
City Clerk Admin	2.70	1.70	1.70	1.70
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
Information Center	2.00	0.00	0.00	0.00
CMO Admin	1.00	1.00	1.00	1.00
	10.00	7.00	7.00	7.00
TOTAL	13.00	10.00	10.00	10.00

**2004-05 APPROVED BUDGET
PUBLIC AFFAIRS**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
COMMUNICATIONS				
Communications Administration	2.50	2.50	2.00	2.00
Intergovernmental	1.00	1.00	1.00	1.00
Municipal Channel 8	6.00	6.00	6.00	6.00
Neighborhood Services	1.00	1.00	1.00	1.00
University Hill Liaison	1.00	1.00	1.00	1.00
	<u>11.50</u>	<u>11.50</u>	<u>11.00</u>	<u>11.00</u>
TOTAL	<u><u>11.50</u></u>	<u><u>11.50</u></u>	<u><u>11.00</u></u>	<u><u>11.00</u></u>

**2004-05 APPROVED BUDGET
FINANCE**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
FINANCE ADMINISTRATION				
Finance Administration	1.00	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
BUDGET & TREASURY				
Budget	2.09	2.09	2.00	2.00
Treasury	4.33	4.33	4.00	4.00
Sales Tax	6.33	6.33	7.00	7.00
Support Services	1.00	1.00	1.00	1.00
	<u>13.75</u>	<u>13.75</u>	<u>14.00</u>	<u>14.00</u>
CONTROLLER				
Financial Operations	6.25	6.25	4.75	4.75
Payroll/Mail	5.25	6.25	6.50	6.50
Financial Reporting	2.00	2.00	2.00	2.00
	<u>13.50</u>	<u>14.50</u>	<u>13.25</u>	<u>13.25</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>30.25</u></u>	<u><u>31.25</u></u>	<u><u>30.25</u></u>	<u><u>30.25</u></u>

**2004-05 APPROVED BUDGET
HUMAN RESOURCES & ORGANIZATIONAL EFFECTI**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
HR/OE Mgt. & Admin.	5.85	6.05	5.05	5.05
Diversity	0.20	0.00	0.00	0.00
Empl Rel and Org Eff	0.70	0.55	0.55	0.55
Employment & Diversity	1.40	1.50	1.50	1.50
Compensation & Benefits	3.58	4.13	3.73	3.73
Labor & Employee Relations	0.65	0.55	0.45	0.45
Risk & Safety	0.20	0.00	0.00	0.00
Workers Compensation	1.32	1.42	1.42	1.42
Staff & Org. Development	1.35	1.05	1.05	1.05
Internal Audit	1.50	1.50	1.50	1.50
CPPA	1.50	1.50	0.00	0.00
TOTAL	18.25	18.25	15.25	15.25

**2004-05 APPROVED BUDGET
INFORMATION TECHNOLOGY**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
IT ADMINISTRATION				
Administration-IT	3.00	3.00	3.00	3.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
IT APPLICATIONS				
Applications Support	12.50	13.75	11.75	11.75
Public Safety Applications	1.00	1.00	1.00	1.00
	<u>13.50</u>	<u>14.75</u>	<u>12.75</u>	<u>12.75</u>
DATABASE/SYSTEM ADMINISTRATION				
Operations/Systems Admin	4.00	3.00	4.00	4.00
	<u>4.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>
IT MICROCOMPUTER SUPPORT				
Microcomputer/LAN Support	15.00	14.75	14.75	14.75
Public Safety Ntwrk Services	1.00	1.00	1.00	1.00
	<u>16.00</u>	<u>15.75</u>	<u>15.75</u>	<u>15.75</u>
TOTAL	<u><u>36.50</u></u>	<u><u>36.50</u></u>	<u><u>35.50</u></u>	<u><u>35.50</u></u>

2004-05 APPROVED BUDGET
DOWNTOWN UNIVERSITY HILL MANAGEMENT DIVISION/PARKING SERVICES

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
GID Administration	5.96	5.96	5.96	5.96
Operations & Public Info	1.00	1.00	1.00	1.00
Public Events	0.00	0.50	0.50	0.50
Transportation	1.00	1.00	1.00	1.00
Parking Enforcement	11.00	11.00	11.00	11.00
Parking Maintenance/Operations	14.35	14.35	14.50	14.50
Meter Program	3.15	3.15	3.00	3.00
Neighborhood Permit Parking	1.04	1.04	1.04	1.04
TOTAL	37.50	38.00	38.00	38.00

**2004-05 APPROVED BUDGET
HOUSING AND HUMAN SERVICES**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
COMMUNITY SERVICES				
Community Services				
Social Planning & Administration	3.55	3.55	2.30	2.30
Human Services Contract Programs	1.60	1.60	1.95	1.95
Human Rights & Human Relations	1.50	1.50	1.40	1.40
	<u>6.65</u>	<u>6.65</u>	<u>5.65</u>	<u>5.65</u>
CHILDREN, YOUTH & FAMILIES (CYF)				
CYF Division Administration				
CYF Division Administration	3.00	3.00	2.65	2.65
	<u>3.00</u>	<u>3.00</u>	<u>2.65</u>	<u>2.65</u>
Community-Based Services				
Community-Based Services Admin	1.50	1.75	1.75	1.75
Child Care Resource & Referral	3.30	3.75	2.76	2.76
Child Care Assistance Programs	1.23	0.98	2.00	2.00
Child Care Recruitment/Retention/Trainin	0.50	0.67	0.67	0.67
Mediation Services	2.25	2.00	2.00	2.00
Youth Opportunities	1.22	1.22	1.32	1.32
	<u>10.00</u>	<u>10.37</u>	<u>10.50</u>	<u>10.50</u>
School-Based Services				
School-Based Services Administration	1.13	1.13	1.13	1.13
Youth Intervention Programs	5.65	5.68	5.26	5.26
Family Resource Schools	4.41	4.51	4.76	4.76
	<u>11.19</u>	<u>11.32</u>	<u>11.15</u>	<u>11.15</u>
Early Care & Education Council Programs				
Early Care & Education Council Program	0.00	0.00	1.07	1.07
	<u>0.00</u>	<u>0.00</u>	<u>1.07</u>	<u>1.07</u>
	<u>24.19</u>	<u>24.69</u>	<u>25.37</u>	<u>25.37</u>
SENIOR SERVICES				
Senior Services				
Senior Services Administration	4.41	3.83	3.25	3.25
Facilities Management	3.75	3.75	3.75	3.75
Senior Resource & Referral	3.00	3.00	2.75	2.75
Volunteer Coordination	0.10	0.10	0.10	0.10
Social Recreation Programs	1.87	2.33	2.23	2.23
	<u>13.13</u>	<u>13.01</u>	<u>12.08</u>	<u>12.08</u>
HOUSING/COMMUNITY DEVELOPMENT				
Housing/Community Development				
Funding & Administration	4.85	4.60	4.60	4.60
Planning & Development Review	2.00	1.75	1.75	1.75
Asset Management	2.00	1.80	1.80	1.80
Home Ownership Programs	1.45	2.15	2.15	2.15
Tenant Services	0.85	0.85	0.85	0.85
	<u>11.15</u>	<u>11.15</u>	<u>11.15</u>	<u>11.15</u>
CHAP/HOME/CDBG/AHF Projects				
CHAP/HOME/CDBG/AHF Projects	0.30	0.30	0.30	0.30
	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
	<u>11.45</u>	<u>11.45</u>	<u>11.45</u>	<u>11.45</u>
TOTAL	<u>55.42</u>	<u>55.80</u>	<u>54.55</u>	<u>54.55</u>

**2004-05 APPROVED BUDGET
LIBRARY**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADMINISTRATION				
Administration	8.50	9.75	5.25	5.25
	<u>8.50</u>	<u>9.75</u>	<u>5.25</u>	<u>5.25</u>
MAIN LIBRARY SERVICES				
Adult Services				
Adult	22.25	19.75	16.75	16.75
Young Adult	0.50	0.50	0.37	0.37
	<u>22.75</u>	<u>20.25</u>	<u>17.12</u>	<u>17.12</u>
Childrens Services				
Childrens Services	6.00	6.00	4.80	4.80
	<u>6.00</u>	<u>6.00</u>	<u>4.80</u>	<u>4.80</u>
Information Services				
Information Services	13.63	13.25	10.00	10.00
	<u>13.63</u>	<u>13.25</u>	<u>10.00</u>	<u>10.00</u>
	<u>42.38</u>	<u>39.50</u>	<u>31.92</u>	<u>31.92</u>
BRANCH LIBRARY SERVICES				
Meadows Branch Library				
Meadows Branch Library	5.26	5.51	4.51	4.51
	<u>5.26</u>	<u>5.51</u>	<u>4.51</u>	<u>4.51</u>
Reynolds Branch Library				
Reynolds Branch Library	5.12	5.62	4.37	4.37
	<u>5.12</u>	<u>5.62</u>	<u>4.37</u>	<u>4.37</u>
Carnegie Branch Library				
Carnegie Branch Library	2.00	2.00	1.35	1.35
	<u>2.00</u>	<u>2.00</u>	<u>1.35</u>	<u>1.35</u>
	<u>12.38</u>	<u>13.13</u>	<u>10.23</u>	<u>10.23</u>
PROGRAMS AND SERVICES				
Adult Programming				
Film Program	0.50	0.50	0.75	0.75
Concert Series	0.38	0.38	0.50	0.50
Lectures, Exhibits	0.37	0.37	0.50	0.50
Public Information	1.75	1.75	1.50	1.50
	<u>3.00</u>	<u>3.00</u>	<u>3.25</u>	<u>3.25</u>
Childrens Programming				
Childrens Programming	0.63	0.63	1.00	1.00
	<u>0.63</u>	<u>0.63</u>	<u>1.00</u>	<u>1.00</u>
Volunteer Services				
Volunteer Services	1.00	1.00	0.50	0.50
	<u>1.00</u>	<u>1.00</u>	<u>0.50</u>	<u>0.50</u>
Literacy Program				
Literacy Program	2.00	2.00	1.75	1.75
	<u>2.00</u>	<u>2.00</u>	<u>1.75</u>	<u>1.75</u>
Special Services				
Special Services	0.75	0.75	0.75	0.75
Library Outreach	1.00	1.00	1.00	1.00
	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>
	<u>8.38</u>	<u>8.38</u>	<u>8.25</u>	<u>8.25</u>

**2004-05 APPROVED BUDGET
LIBRARY**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
TECHNICAL SUPPORT				
Technical Services				
Acquisitions	1.50	1.00	1.25	1.25
Collection Org. and Maint.	9.00	8.00	7.00	7.00
	<u>10.50</u>	<u>9.00</u>	<u>8.25</u>	<u>8.25</u>
Computer Services				
Computer Services	4.75	4.75	4.50	4.50
	<u>4.75</u>	<u>4.75</u>	<u>4.50</u>	<u>4.50</u>
	<u>15.25</u>	<u>13.75</u>	<u>12.75</u>	<u>12.75</u>
BUILDING MAINTENANCE				
Building Maintenance	4.50	3.50	3.00	3.00
	<u>4.50</u>	<u>3.50</u>	<u>3.00</u>	<u>3.00</u>
TOTAL	<u><u>91.39</u></u>	<u><u>88.01</u></u>	<u><u>71.40</u></u>	<u><u>71.40</u></u>

**2004-05 APPROVED BUDGET
ARTS**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
Arts Administration	0.50	0.50	0.50	0.50
Arts .15% Allocation	0.50	0.50	0.50	0.50
TOTAL	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**2004-05 APPROVED BUDGET
ENVIRONMENTAL AFFAIRS**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
Administration	1.25	1.00	1.00	1.00
Air Quality/PACE	1.00	1.00	1.00	1.00
Recycling	2.00	2.00	2.00	2.00
IPM	0.75	1.00	0.00	0.00
TOTAL	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>

**2004-05 APPROVED BUDGET
OPEN SPACE/MOUNTAIN PARKS**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
OFFICE OF THE DIRECTOR				
Office of the Director	4.00	2.05	2.05	2.05
	<u>4.00</u>	<u>2.05</u>	<u>2.05</u>	<u>2.05</u>
CENTRAL SERVICES DIVISION				
CSD-Divisional Services	1.00	1.00	1.00	1.00
Support Services	6.50	6.45	6.45	6.45
Financial Mgmt Services	3.75	3.75	3.75	3.75
Media Services	1.00	2.00	1.00	1.00
	<u>12.25</u>	<u>13.20</u>	<u>12.20</u>	<u>12.20</u>
REAL ESTATE SERVICES DIVISION				
Real Estate Services	7.75	7.75	6.75	6.75
	<u>7.75</u>	<u>7.75</u>	<u>6.75</u>	<u>6.75</u>
PLANNING & TECHNICAL SERVICES DIVISION				
PTSD-Divisional Services	1.00	1.00	1.00	1.00
Planning Services	3.00	3.00	3.00	3.00
Technical Services	4.00	4.00	4.00	4.00
	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
ENVIRONMENTAL & VISITOR SERVICES DIVISIO				
EVSD-Divisional Services	1.00	1.00	1.00	1.00
Resource Conservation & Educ-Outreac	8.00	10.50	9.50	9.50
Ranger Naturalist Services	12.00	13.00	12.00	12.00
	<u>21.00</u>	<u>24.50</u>	<u>22.50</u>	<u>22.50</u>
LAND & FACILITIES SERVICES DIVISION				
LFSD-Divisional Services	1.00	1.00	1.00	1.00
Resource Operations Services	7.00	8.00	5.50	5.50
Maintenance Operations Services	8.00	8.50	7.50	7.50
Project Management Services	6.00	4.00	5.00	5.00
	<u>22.00</u>	<u>21.50</u>	<u>19.00</u>	<u>19.00</u>
TOTAL	<u><u>75.00</u></u>	<u><u>77.00</u></u>	<u><u>70.50</u></u>	<u><u>70.50</u></u>

**2004-05 APPROVED BUDGET
PARKS AND RECREATION**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADMINISTRATION				
Administration	4.50	3.00	1.00	1.00
Support Services	8.50	10.75	8.75	8.75
Registration	6.50	5.50	5.00	5.00
Community Relations	3.50	3.50	3.00	3.00
Office of the Director	0.00	0.00	3.00	3.00
	<u>23.00</u>	<u>22.75</u>	<u>20.75</u>	<u>20.75</u>
PARKS PLANNING & CONSTRUCTION				
Administration	4.00	3.10	3.10	3.10
Projects	9.00	9.90	9.90	9.90
	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
CITY PARKS				
Administration	1.00	1.00	1.00	1.00
City Parks	35.75	35.75	28.50	28.50
Forestry	5.00	5.00	5.00	5.00
Sports Turf	7.00	7.00	7.00	7.00
Golf Course Operations	5.00	5.00	3.00	3.00
Reservoir	3.00	3.00	3.00	3.00
	<u>56.75</u>	<u>56.75</u>	<u>47.50</u>	<u>47.50</u>
RECREATION				
Administration	1.75	1.75	1.75	1.75
Therapeutics	6.00	6.00	6.00	6.00
NBRC and Programs	20.75	15.50	16.25	16.25
EBRC and Programs	15.25	12.50	11.00	11.00
SBRC and Programs	8.75	10.75	10.50	10.50
Athletics	9.75	7.00	7.00	7.00
Culture and Activities	0.25	0.00	0.00	0.00
Youth & Other Recreation Programs	2.00	3.00	2.50	2.50
	<u>64.50</u>	<u>56.50</u>	<u>55.00</u>	<u>55.00</u>
ENVIRONMENTAL RESOURCES				
Environmental Resources	2.00	3.00	3.00	3.00
	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
CITYWIDE				
Citywide	0.00	7.25	5.25	5.25
	<u>0.00</u>	<u>7.25</u>	<u>5.25</u>	<u>5.25</u>
TOTAL	<u><u>159.25</u></u>	<u><u>159.25</u></u>	<u><u>144.50</u></u>	<u><u>144.50</u></u>

**2004-05 APPROVED BUDGET
PLANNING**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
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FTE's BY PROGRAM

OPERATIONS & ADMINISTRATION	6.31	6.08	5.50	5.50
INFORMATION RESOURCES	6.23	4.92	4.00	4.00
LONG RANGE PLANNING	5.50	5.50	5.50	5.50
COMMUNITY DEVELOPMENT	1.00	1.00	0.00	0.00
PROJECT REVIEW-LAND USE	9.75	10.75	8.75	8.75
TOTAL	<u>28.79</u>	<u>28.25</u>	<u>23.75</u>	<u>23.75</u>

**2004-05 APPROVED BUDGET
PUBLIC WORKS DEPARTMENT
DEVELOPMENT and SUPPORT SERVICES DIVISION**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
DEVELOPMENT SERVICES				
Project Review-Building Code	3.00	2.75	0.00	0.00
Project Review-Engineering	14.50	14.50	13.40	13.40
Floodplain & Wetland Management	1.00	0.00	0.00	0.00
Inspection & Enforcement	12.75	12.25	13.00	13.00
Operations & Administration	9.07	8.75	8.60	8.60
Information Resources	8.97	7.08	6.25	6.25
TOTAL	49.29	45.33	41.25	41.25
SUPPORT SERVICES				
Public Works Administration	14.22	13.22	4.05	4.05
Facilities & Asset Management	15.80	15.80	13.10	13.10
Fleet Services	17.05	17.05	17.25	17.25
TOTAL	47.07	46.07	34.40	34.40
TOTAL	96.36	91.40	75.65	75.65

**2004-05 APPROVED BUDGET
TRANSPORTATION**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>BUDGET BY PROGRAM</u>				
TRANSPORTATION DIVISION				
Trans Planning & Operations				
Traffic Engineering	1.00	1.00	1.00	1.00
Signs/Markings	6.50	6.50	6.50	6.50
Signal Maint. & Upgrade	4.50	4.50	4.50	4.50
Transportation Operations	6.33	5.33	4.33	4.33
Trans. System Management	0.55	0.20	0.20	0.20
Traffic Mitigation Planning	0.50	0.50	0.50	0.50
Transit Svc Planning & Design	2.00	2.00	0.00	0.00
Transit Service Operations	0.00	0.00	1.00	1.00
Travel Demand Management (TDM)	1.50	1.50	1.50	1.50
Facilities/Regional Planning	1.00	1.00	1.00	1.00
Master/Community Planning	0.50	0.50	0.50	0.50
Bike/Ped Planning	1.00	1.00	1.00	1.00
Transportation Planning	6.00	6.00	5.00	5.00
TOTAL	<u>25.38</u>	<u>24.03</u>	<u>22.03</u>	<u>22.03</u>
Project Management				
CIP Administration	5.13	5.85	5.85	5.85
Overlay	1.35	0.70	0.70	0.70
Sidewalk Maintenance	1.20	0.35	0.35	0.35
Major Street Reconstruction	0.77	0.75	0.75	0.75
Bikeways Capital Maintenance	0.00	0.15	0.15	0.15
Transportation Rehabilitation	3.32	1.95	1.95	1.95
TOTAL	<u>8.45</u>	<u>7.80</u>	<u>7.80</u>	<u>7.80</u>
Transportation Maintenance				
Administration	3.00	3.00	5.00	5.00
Minor Street Repair	7.00	7.00	0.00	0.00
Fleet Liaison	0.50	0.50	0.50	0.50
Bikeway Maintenance	2.00	2.00	2.00	2.00
Graffiti Maintenance	1.00	1.00	1.00	1.00
Median Maintenance	5.00	5.00	5.00	5.00
Street Sweeping	3.00	3.00	3.00	3.00
Street Snow & Ice Control	4.00	4.00	3.00	3.00
Major Street Repair	4.00	4.00	0.00	0.00
Chip and Seal	1.00	1.00	0.00	0.00
Repair & Maintenance	0.00	0.00	11.00	11.00
TOTAL	<u>30.50</u>	<u>30.50</u>	<u>30.50</u>	<u>30.50</u>
Transportation Administration				
Transportation Administration	1.00	1.00	2.75	2.75
TOTAL	<u>1.00</u>	<u>1.00</u>	<u>2.75</u>	<u>2.75</u>
Airport				
Administration	1.00	1.00	1.00	1.00
TOTAL	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	<u><u>66.33</u></u>	<u><u>64.33</u></u>	<u><u>64.08</u></u>	<u><u>64.08</u></u>

**2004-05 APPROVED BUDGET
UTILITIES**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
UTILITIES DIVISION				
Administration				
Division Administration	2.25	2.25	4.25	4.25
Billing Services	4.00	4.00	4.00	4.00
TOTAL	<u>6.25</u>	<u>6.25</u>	<u>8.25</u>	<u>8.25</u>
Engineering				
Engineering Operations	10.92	11.92	12.17	12.17
TOTAL	<u>10.92</u>	<u>11.92</u>	<u>12.17</u>	<u>12.17</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	14.25	14.25	14.25	14.25
Boulder Res Treatment Plant	8.75	8.75	8.75	8.75
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 Svcs				
Industrial Pretreatment	3.40	3.40	3.40	3.40
Water Conservation	1.60	1.60	1.60	1.60
Drinking Water Quality Svcs	7.00	6.95	7.05	7.05
Wastewater Quality Services	4.15	4.00	4.05	4.05
Stormwater Quality Services	3.60	3.80	5.65	5.65
TOTAL	<u>19.75</u>	<u>19.75</u>	<u>21.75</u>	<u>21.75</u>
System Maintenance				
Distribution System Maint	13.30	13.30	14.95	14.95
Collection System Maint	13.10	13.10	13.95	13.95
Storm Sewer Maintenance	5.30	5.30	5.55	5.55
Flood Channel Maint	1.80	1.80	2.05	2.05
Meter Services	9.00	9.00	8.00	8.00
TOTAL	<u>42.50</u>	<u>42.50</u>	<u>44.50</u>	<u>44.50</u>
Wastewater Treatment				
75th Street Treatment Plant	24.00	23.00	23.00	23.00
Cogeneration	1.00	1.00	1.00	1.00
Biosolids Operations	4.00	5.00	5.00	5.00
TOTAL	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>
TOTAL	<u><u>141.42</u></u>	<u><u>142.42</u></u>	<u><u>148.67</u></u>	<u><u>148.67</u></u>

**2004-05 APPROVED BUDGET
PLANNING & DEVELOPMENT SERVICES**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
OPERATIONS & ADMINISTRATION				
General Administration	8.43	7.93	3.35	3.35
Planning & Dev Svcs Center	5.00	6.00	9.50	9.50
Budget & Finance	1.95	0.90	1.25	1.25
	<u>15.38</u>	<u>14.83</u>	<u>14.10</u>	<u>14.10</u>
INFORMATION RESOURCES				
Information Resources Administration	1.20	1.00	1.00	1.00
LandLink Administration	5.00	2.00	2.00	2.00
Records & Research	2.00	2.00	1.75	1.75
Geographic Information Systems	7.00	7.00	5.50	5.50
	<u>15.20</u>	<u>12.00</u>	<u>10.25</u>	<u>10.25</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>
COMMUNITY DEVELOPMENT				
Community Development Administrat	1.00	1.00	0.00	0.00
	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
PROJECT REVIEW-LAND USE				
Land Use Review	1.00	1.00	1.00	1.00
Planner Review Services	5.75	5.75	3.75	3.75
Zoning Administration	3.00	4.00	4.00	4.00
	<u>9.75</u>	<u>10.75</u>	<u>8.75</u>	<u>8.75</u>
PROJECT REVIEW-BUILDING CODE				
Building Code Review	1.00	0.75	0.00	0.00
Building Code Plan Review Services	2.00	2.00	0.00	0.00
	<u>3.00</u>	<u>2.75</u>	<u>0.00</u>	<u>0.00</u>
PROJECT REVIEW-ENGINEERING				
Engineering Review	5.00	5.00	3.90	3.90
Engineer Review Services	6.50	6.50	6.50	6.50
Right-of-Way Inspection	3.00	3.00	3.00	3.00
	<u>14.50</u>	<u>14.50</u>	<u>13.40</u>	<u>13.40</u>
FLOODPLAIN & WETLAND MANAGEMENT				
Floodplain & Wetland Management Adr	1.00	0.00	0.00	0.00
	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
INSPECTION & ENFORCEMENT				
Inspection & Enforcement Admin	1.00	1.00	0.25	0.25
Building & Housing Code	8.00	7.25	6.00	6.00
Zoning/Environmental Code	3.75	4.00	4.00	4.00
Building Code Review	0.00	0.00	0.75	0.75
Building Code Plan Review Services	0.00	0.00	2.00	2.00
	<u>12.75</u>	<u>12.25</u>	<u>13.00</u>	<u>13.00</u>
TOTAL	<u><u>78.08</u></u>	<u><u>73.58</u></u>	<u><u>65.00</u></u>	<u><u>65.00</u></u>

**2004-05 APPROVED BUDGET
FIRE**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADMINISTRATIVE SERVICES				
General	6.00	5.00	5.00	5.00
Communication/Contracted Svcs	1.00	1.00	1.00	1.00
	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
EMERGENCY SERVICES				
Emergency Services	2.00	2.00	2.00	2.00
General	93.00	93.00	90.00	90.00
Wildland Coordination	4.33	4.33	3.33	3.33
Training	2.00	2.00	2.00	2.00
	<u>101.33</u>	<u>101.33</u>	<u>97.33</u>	<u>97.33</u>
PREVENTION				
Prevention	5.00	5.00	5.00	5.00
	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
TOTAL	<u><u>113.33</u></u>	<u><u>112.33</u></u>	<u><u>108.33</u></u>	<u><u>108.33</u></u>

**2004-05 APPROVED BUDGET
POLICE**

	2002 ACTUAL	2003 APPROVED	2004 APPROVED	2005 PROPOSED
<u>FTE's BY PROGRAM</u>				
Administration	6.00	11.00	3.00	3.00
Communications	30.00	31.00	29.00	29.00
Records & Information Systems	23.50	22.50	21.00	21.00
Financial & Facility Services	11.00	10.00	10.25	10.25
Personnel Services	12.00	9.00	10.00	10.00
Volunteer/Victim Services	4.00	2.50	1.50	1.50
Detectives	33.00	33.00	29.00	29.00
Patrol Watch I	138.50	142.50	149.50	149.50
Traffic	9.50	2.00	3.00	3.00
Grant	13.00	13.00	0.00	0.00
TOTAL	<u>280.50</u>	<u>276.50</u>	<u>256.25</u>	<u>256.25</u>