

ANALYSIS OF FTE CHANGES FOR FY 2003/04
Approved Over Amended 2002/03 Positions
As of Publication of Approved Budget

	Additions and (Deletions)	Transfers Within Depts	Action Causing Change to FTEs
General Fund			
<u>City Attorney's Office</u>			
Assistant City Attorney	0.3		Converted position to full time
Staff Assistant	(0.1)		Decreased part time hours
<u>Development & Neighborhood Services</u>			
Fire Plans Review Examiner	2.0		Added additional examiners - Revenue Neutral
<u>Fire</u>			
Life Hazard Safety Inspector	2.0		Added additional safety inspectors - Revenue Neutral
<u>Human Resources</u>			
Systems Analyst		1.0	Transferred from Information Technology
Staff Assistant **		0.3	Transferred from Employee Pool
<u>Library</u>			
Librarian I ***	1.0		Position added for North Greenwood Branch Library
Library Assistant ***	1.0		Position added for North Greenwood Branch Library
Custodian	0.5		Added hours for N. Greenwood Branch
Librarian I	1.0		Added for expanded Main Library Branch
Library Assistant	6.0		Added for expanded Main Library Branch
Page	1.0		Added for expanded Main Library Branch
Public Information Officer	1.0		Added for expanded Main Library Branch
Custodian	1.0		Added for expanded Main Library Branch
<u>Official Records & Legislative Services</u>			
Staff Assistant	(0.7)		Deleted part time position
<u>Parks & Recreation</u>			
Recreation Specialist	1.0		FTE for Community Sports Complex Events (CSC) - Revenue Neutral
Recreation Coordinator	1.0		Added for new athletic facilities - Revenue Neutral
Seasonal Recreation Leader	0.4		Added for Countryside summer camp programs - Revenue Neutral
Parks Service Technician	2.0		Added maintenance FTEs for Comm Spts Cmplx - Revenue Neutral
Parks Service Technician	2.0		EC Moore FTEs for added tournaments/fees - Revenue Neutral
Parks Service Technician	2.0		Added J Russell FTEs for added tournaments/fees - Revenue Neutral
Staff Assistant	1.0		Added for expanded Cultural Affairs programs
Seasonal Recreation Leader	(0.6)		Decreases related to reorganization of Long Center
Part Time Recreation Leader	0.5		To staff Long Center - Revenue Neutral
Accountant	1.0		To staff Long Center - Revenue Neutral
Recreation Programmer/Aquatics	1.0		To staff Long Center - Revenue Neutral
Parks Service Technician	1.0		To maintain Long Center - Revenue Neutral
Pool Guard	5.0		To staff Long Center Pool - Revenue Neutral
<u>Planning</u>			
Senior Planner	(1.0)		Deleted annexation senior planner position
<u>Police</u>			
Crossing Guards - Part Time	4.3		Added due to school Choice programs
Police Service Technician		(2.0)	Positions transferred to Parking Fund
Total General Fund	36.6	(0.7)	
Utility Funds			
<u>Solid Waste</u>			
Solid Waste Equipment Operator	1.0		Added FTE for increased roll-off business
Custodial Worker	0.5		Replaced contractor with part time FTE
Total Utility Funds	1.5	0.0	
Enterprise Funds			
<u>Parking Fund</u>			
Parking Enforcement Supervisor *	1.0		Added for Enforcement Program
Parking Enforcement Specialist *	3.0		Added for Enforcement Program
Parking Enforcement Specialist		2.0	Transferred from Police Department and reclassified
Total Enterprise Funds	4.0	2.0	

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Internal Service Funds			
I. T. Systems Analyst		(1.0)	Transferred to Human Resources
General Services Trades Worker	2.0		Added for additional and expanded facilities
Total Internal Service Funds	2.0	(1.0)	
Pooled Positions **		(0.3)	Hours transferred to Human Resources
Total Other	0.0	(0.3)	
TOTAL ALL FUNDS	44.1	0.0	

Changes since publication of Preliminary Budget:

- * Positions approved for Parking Enforcement by Commission June 19, 2003
- ** Transfer approved by Resource Management Committee August 6, 2003
- *** Additional positions approved for North Greenwood Branch Library by Commission August 19, 2003
(Preliminary Budget recommended transferring positions from Beach Branch Library)