

**ANALYSIS OF FTE CHANGES FOR FY 2005/06**  
**Approved Over Amended 2004/05 Positions**  
**As of Publication of Approved Budget**

	<b>Additions and (Deletions)</b>	<b>Transfers Within Depts</b>	<b>Action Causing Change to FTEs</b>
<b>General Fund</b>			
<u>City Manager's Office</u>			
Emergency Management Operations Mgr.	1.0		Grant position converts to employee
Senior Services Representative	1.0		Add position to assist Senior Task Force
<u>Development &amp; Neighborhood Services</u>			
Development Review Technician	1.0		Add position due to increased business activity
Construction Inspector	1.0		Add position due to increased business activity
<u>Fire Department</u>			
Firefighter/Medic/Lieutenants	6.0		Add to cover reduced hours work week.
Firefighter/EMT	6.0		Add for 4 person crews on suppression apparatus
<u>Human Resources</u>			
Human Resources Technician		(0.5)	Transfer hours to Central Insurance program
<u>Marine &amp; Aviation / Pier 60</u>			
Assistant Director		0.5	Transfer hours from Airpark
<u>Official Records &amp; Legislative Services</u>			
Documents & Records Specialist	1.0		Add position for electronic records management
<u>Parks &amp; Recreation</u>			
Pool Guard	1.4		Part time pool guards for Long Center programs
Tradesworker	1.0		Add position for new and expanded facilities
Parks Service Technician	1.0		Add position for new and expanded facilities
<u>Planning</u>			
Staff Assistant	0.5		Add part time FTE for administrative activities
<u>Police</u>			
School Resource Officer	2.0		Add officers for local schools
<u>Public Works Administration</u>			
Engineer III	1.0		Add back eliminated position for traffic projects
Building Construction Inspector	2.0		FTEs for increased number and complexity of projects
<b>Total General Fund</b>	<b>25.9</b>	<b>0.0</b>	
<b>Utility &amp; Enterprise Funds</b>			
<u>Marina</u>			
Assistant Director		(0.5)	Transfer hours to Pier 60
Customer Service Representative	(1.0)		Eliminate position
Marine Facility Operator	0.5		Add hours to cover fuel docks for customers
<u>Solid Waste</u>			
Solid Waste Supervisor	1.0		Add position for increased roll-off business
Solid Waste Equipment Operator	1.0		Add position for increased collection business
Solid Waste Equipment Operator		0.5	Transfer from Recycling for increased roll-off business
<u>Recycling</u>			
Solid Waste Equipment Operator		(0.5)	Transfer to Solid Waste for increased roll-off business
<b>Utility &amp; Enterprise Funds</b>	<b>1.5</b>	<b>(0.5)</b>	
<b>Internal Service Funds</b>			
<u>General Services</u>			
Maintenance Supervisor	1.0		Add position for new and expanded facilities
Air Conditioning Technician	1.0		Add position for new and expanded facilities
Plumber	1.0		Add position for new and expanded facilities
General Maintenance Worker	1.0		Add position for new and expanded facilities
<u>Garage Services</u>			
Fleet Mechanic	1.0		Add position to maintain emergency generators
<u>Human Resources</u>			
Human Resources Technician		0.5	Transfer hours from Human Resources - General Fund
<b>Internal Service Funds</b>	<b>5.0</b>	<b>0.5</b>	
<b>TOTAL ALL FUNDS</b>	<b>32.4</b>	<b>0.0</b>	