

CHART 1

CITY MANAGER'S BUDGET MESSAGE FOR FY 2005-06

PERSONNEL REQUESTS AND RECOMMENDATIONS, 2005-2006						
NEW PERMANENT POSITIONS				DH REQUEST	CM RECOM.	NOTES
DEPT	POSITION	FUND	ACCT	FTE		
City Manager	Public Information Officer	001	0201	1	1	City Council Priority
Finance	Account Clerk I/II	001	0701	1	1	Workload necessity
Finance	Accounting Technician	001	0701	1	1	Workload necessity
Fire	Division Chief	001	0901	1	*	Subject to passage of local tax measure
Fire	Fire Captain	001	0901	3	*	Subject to passage of local tax measure
Fire	Fire Fighter	001	0901	9	*	Subject to passage of local tax measure
Fire	Fire Fighter	001	0901	0	3	To put 3 per shift - Station 55
Fire	Fire Inspector	001	0901	1	1	Workload necessity
Police	Police Officer	001	1002	12	*	Subject to passage of local tax measure
Police	Police Officer	001	1002	0	3	General Fund - existing deficiency
Police	Police Officer	001	1002	0	3	Mello-Roos CFD - Advanced Funds from GF
Police	Lieutenant	001	1002	3	0	Hold - Pending POST study results
Parks	Park Worker I	001	1120	2	1	Mello-Roos CFD - Advanced Funds from GF
Inspections	Building Inspector I/II	017	0805	1	1	Workload necessity
Inspections	Counter Plans Examiner	017	0805	1	1	Workload necessity
Inspections	Engineering Tech. I/II	017	0805	1	1	Workload necessity
Planning	Secretary I/II	017	0804	1	1	Workload necessity
Street Trees	Lead Tree Trimmer/Arborist	021	1122	1	1	Workload necessity
Code Enf.	Clerk Typist	024	1211	1	0	Funding not available, self-clerking
Code Enf.	Code Enforcement Specialist	024	1211	1	1	Workload necessity
PW Admin	GIS Data Systems Technician	029	1102	1	1	Workload necessity
PW Admin	Deputy Director of PW	029	1102	1	1	Workload necessity
PW Admin	Account Clerk I/II	029	1102	1	1	Workload necessity

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DEPT	POSITION	FUND	ACCT	FTE		
WWTP	Electrical & Instrumentation Technician	553	1108	1	1	Workload necessity
Wastewater	Maintenance Worker I	553	1107	1	1	Workload necessity
Env Control	Water Resources Coordinator	553	1109	1	0	Not within current utility rate structure
Env Control	NPDES Coordinator	553	1109	1	1	Workload necessity
Water	Water Meter/Backflow Technician	557	1106	1	1	Workload necessity
Water	Maintenance Worker I	557	1106	1	0	Not within current utility rate structure
Refuse	Refuse Equipment Operator Trainee	558	1112	1	1	Workload necessity
Airport	Clerk Typist I	561	1303	1	0	Continue to use Extra Help
Facilities	Custodian I	671	1119	1	0	Not within current internal cost structure
Personnel	Personnel Technician I	672	0402	1	1	Workload necessity
Info.Systems	Secretary I/II	672	0403	1	0	Use Extra Help/Part Time
Info. Systems	Systems Engineer	672	0403	1	0	Not within current internal cost structure
Info.Systems	Software Analyst III/Database Admin'or	672	0403	1	0	Not within current internal cost structure
Total-New Requests				57.00	29.00	
Reclassification- Not Add'l Position:						
Refuse	Refuse Lead Worker	558	1112	1	1	Reclassification