

Inter-Departmental Communication

Office of the City Auditor

Date: February 13, 2009

To: Deb Hermann, Chair, Finance and Audit Committee

From: Gary L. White, City Auditor

Subject: City Staffing Levels (1990-2010)

You recently asked for information about the city's historical staffing levels, number of positions, number of positions within the various job classifications, and changes over time. You also asked for this information on a citywide and by department basis.

Summary

Between fiscal year 1990 and the submitted budget for fiscal year 2010, the number of full-time equivalent (FTE) positions increased by 742.2 or 11.5 percent. The overall increase in FTEs can be largely attributed to the Aviation, Fire, Police, and Water Services departments. Excluding the public safety and enterprise departments, the city's 2010 submitted budget has 112.6 fewer FTEs than the fiscal year 1990 adopted budget.

Between fiscal years 2002 and 2009, the total number of city positions (excluding the Police Department) decreased by 300. The two general job classifications that experienced the largest growth during this period were Management Exempt (227) and Fire Non-Exempt (155) positions (filled and vacant). Management Non-Exempt (-455) and Labor (-331) positions experienced the largest decrease in the number of positions over the same time. In January 2009, the city had 1,121 vacant positions, including 265 seasonal positions.

Work Performed

We obtained and reviewed data related to the number of full-time equivalent¹ (FTE) positions from the city's Budget Office for fiscal years 1990 through 2010, as well as position control register data from the city's PeopleSoft Human Resources Management

¹ FTE is the conversion of hours worked to a decimal equivalent, based on full-time employment of 2,080 hours per year. This measurement applies to full-time, part-time, and seasonal positions. For example, a summer lifeguard working full-time for 17 weeks, or approximately 690 hours would be equivalent to .3 full-time positions. FTEs are not the same as the total number of positions that the city has budgeted.

System for fiscal years 2002 through 2009. We were unable to easily obtain historical position control register data in an electronic format prior to fiscal year 2002.

Results

Full-Time Equivalent Positions Have Increased Over the Last 20 Years

The adopted budget for fiscal year 1990 authorized 6,471.9 FTEs for all city departments, including the Police Department. The submitted budget for fiscal year 2010 authorizes 7,214.1 FTEs, an increase of 742.2 FTEs or 11.5 percent. Although the number of authorized FTEs has increased over the last 20 years, there are 112.6 fewer non-public safety or non-enterprise fund department FTE positions than in 1990. (See Exhibit 1.)

Exhibit 1. Full-Time Equivalent Positions (Fiscal Years 1990-2010)

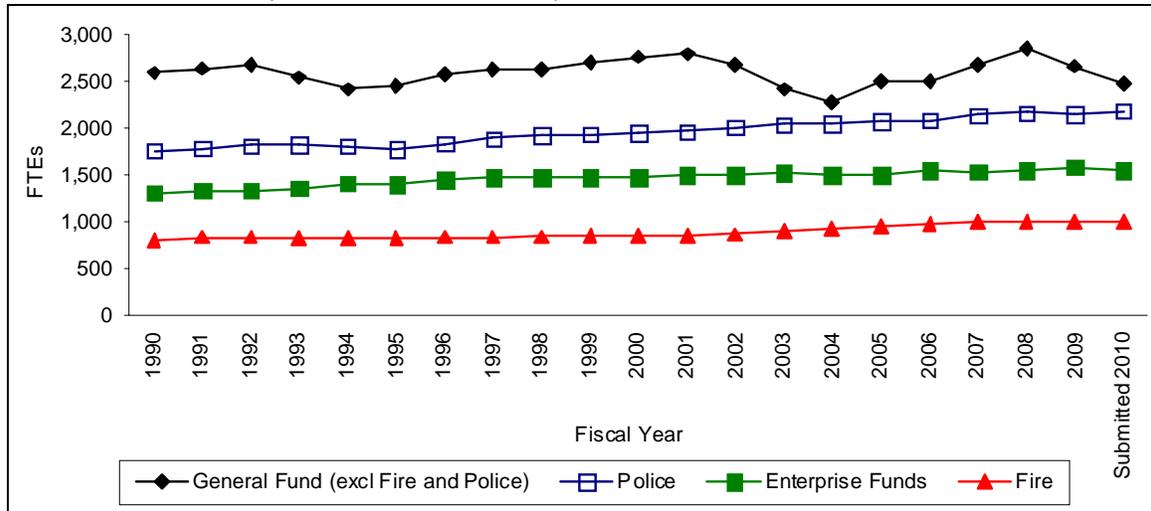
Fiscal Year	General Fund ²	Enterprise Funds	Fire	Police	Total FTEs
1990	2,593.7	1,311.2	809.0	1,758.0	6,471.9
1991	2,639.7	1,335.1	834.0	1,788.0	6,596.8
1992	2,679.4	1,336.3	839.0	1,815.0	6,669.7
1993	2,543.4	1,359.7	824.0	1,822.0	6,549.1
1994	2,419.9	1,407.9	826.0	1,812.0	6,465.8
1995	2,454.8	1,394.8	824.0	1,772.0	6,445.6
1996	2,581.5	1,449.8	836.0	1,841.0	6,708.3
1997	2,634.5	1,479.1	839.0	1,895.0	6,847.6
1998	2,628.4	1,468.8	841.0	1,925.0	6,863.2
1999	2,696.3	1,468.6	847.0	1,934.0	6,945.9
2000	2,765.1	1,468.8	847.5	1,945.0	7,026.4
2001	2,794.2	1,500.0	859.5	1,970.0	7,123.7
2002	2,679.9	1,496.5	865.8	2,007.5	7,049.7
2003	2,420.7	1,521.6	895.1	2,041.9	6,879.3
2004	2,277.8	1,503.4	921.2	2,056.8	6,759.2
2005	2,499.9	1,508.4	952.0	2,077.8	7,038.1
2006	2,512.0	1,550.8	971.7	2,082.8	7,117.3
2007	2,671.0	1,537.0	1,007.7	2,140.3	7,356.0
2008	2,855.3	1,543.6	1,004.9	2,169.0	7,572.8
2009	2,665.5	1,587.9	1,003.9	2,150.0	7,407.3
Submitted 2010	2,481.1	1,546.1	1,002.9	2,184.0	7,214.1
Change in FTEs 1990 to 2010	-112.6	234.9	193.9	426.0	742.2
Percent Change in FTEs 1990 to 2010	-4.3%	17.9%	24.0%	24.2%	11.5%

Source: Budget Office, Adopted and Submitted Budgets.

The number of FTEs in the enterprise and public safety departments has steadily increased since fiscal year 1990. Staffing levels for non-public safety or non-enterprise fund departments fluctuated but overall FTEs have decreased. (See Exhibit 2.)

² Excludes the Fire and Police departments.

Exhibit 2. FTE Trend (Fiscal Years 1990-2010)



Sources: Budget Office, Adopted and Submitted Budgets.

Since 1990, the percentage of FTEs that general fund departments (excluding public safety) make up of the total city workforce has decreased from 40.1 percent to 34.4 percent. Police Department FTEs represent 30.3 percent of the city’s workforce. (See Exhibit 3.)

Exhibit 3. FTEs as a Percent of the Total City Workforce

Workforce	1990	Submitted 2010
General Fund (excl Fire and Police)	40.1%	34.4%
Enterprise Funds	20.3%	21.4%
Fire	12.5%	13.9%
Police	27.2%	30.3%

Sources: Budget Office, Adopted and Submitted Budgets.

A complete breakdown of FTEs by department between fiscal years 1990 and 2010 is included as Attachment 1.

Positions Have Decreased Over the Last Seven Years

Between fiscal years 2002 and 2009, the total number of city positions (excluding the Police Department) decreased by 300 positions. The city has eight different general job classifications for positions; Unclassified (exempt), Management Exempt, Management Non-Exempt, Labor, Fire Exempt, Fire Management Non-Exempt, Fire Non-Exempt, and Limited Term Contract (exempt). The two general job classifications that experienced the largest growth during this period were Management Exempt (227) and Fire Non-Exempt (155) positions. Management Non-Exempt (-455) and Labor (-331) positions experienced the largest decrease in the number of positions over the same time. (See Exhibit 4.)

Exhibit 4. Positions by General Job Classification (Fiscal Years 2002 – 2009)

General Job Classification	Fiscal Years									Change	
	2002	2003	2004	2005	2006	2007	2008	2009	(2009 less 2002)		
Unclassified	86	84	83	81	76	92	94	91	5	5.8%	
Management Exempt	1,039	923	1,046	1,118	1,293	1,294	1,341	1,266	227	21.8%	
Management Non-Exempt	1,223	945	943	961	891	953	833	768	-455	-37.2%	
Labor	2,917	2,442	2,426	2,389	2,598	2,569	2,700	2,586	-331	-11.3%	
Fire Exempt	37	16	17	19	20	19	20	20	-17	-45.9%	
Fire Management Non-Exempt		21	21	21	21	21	21	21	21	100%	
Fire Non-Exempt	813	842	892	939	958	943	953	968	155	19.1%	
Limited Term Contract				184	189	109	89	95	95	100%	
Totals	6,115	5,273	5,428	5,712	6,046	6,000	6,051	5,815	-300	-4.9%	
Year-to-Year Change		-842 -13.8%	155 2.9%	284 5.2%	334 5.8%	-46 -0.8%	51 0.9%	-236 -3.9%			

Sources: Position Control Registers as of 04/30/02, 04/30/03, 04/30/04, 04/30/05, 04/30/06, 04/30/07, 04/30/08, and 01/17/09.

On January 17, 2009, the city's position control register contained 4,694 filled positions and 1,121 vacant positions. Labor job classifications had the highest vacancy rate and included 265 vacant seasonal positions. (See Exhibit 5.)

Exhibit 5. Filled and Vacant Positions on January 17, 2009

General Job Classifications	Filled	Vacant	Total
Unclassified	83	8	91
Management Exempt	1,089	177	1,266
Management Non-Exempt	684	84	768
Labor	1,786	800	2,586
Fire Exempt	20	0	20
Fire Management Non-Exempt	21	0	21
Fire Non-Exempt	939	29	968
Limited Term Contract	72	23	95
Totals	4,694	1,121	5,815

Sources: Position Control Register as of 01/17/09.

A complete breakdown of positions by department and general job classification between fiscal years 2002 and 2009 is included as Attachment 2. A breakdown of vacant positions by department and general job classification on January 17, 2009, is included as Attachment 3.

If you have any questions, please contact me at 513-3320.

cc: Mayor Mark Funkhouser
Members of the City Council
Wayne Cauthen, City Manager
Troy Schulte, Budget Officer

Attachment 1

Department FTE History - Fiscal Years 1990-2010

	Adopted Budget 1990	Adopted Budget 1991	Adopted Budget 1992	Adopted Budget 1993	Adopted Budget 1994	Adopted Budget 1995	Adopted Budget 1996	Adopted Budget 1997	Adopted Budget 1998	Adopted Budget 1999	Adopted Budget 2000	Adopted Budget 2001	Adopted Budget 2002	Adopted Budget 2003	Adopted Budget 2004	Adopted Budget 2005	Adopted Budget 2006	Adopted Budget 2007	Adopted Budget 2008	Adopted Budget 2009	Submitted Budget 2010	Change FY2010 /less FY1990 FTEs	%
General Municipal Funds: Non-Public Safety																							
City Auditor	13.0	14.0	14.0	15.0	15.0	15.0	15.0	16.0	16.0	19.0	19.0	19.0	19.0	19.0	16.0	16.0	16.0	16.0	16.0	15.0	14.0	1.0	7.7%
City Clerk	9.0	10.0	10.0	10.0	10.0	9.0	9.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	8.0	6.5	5.5	-3.5	-38.9%
City Development	50.0	51.0	56.0	55.9	56.4	61.4	60.9	68.2	71.2	70.2	73.2	72.2	67.8	63.0	56.0	61.0	188.0	226.0	226.5	202.0	195.0	145.0	290.0%
Codes Administration	81.0	82.0	84.0	76.0	78.0	75.0	78.0	85.0	95.0	94.0	101.0	103.0	99.3	109.0	110.5	110.5						-81.0	-100.0%
Convention and Entertainment Centers	165.0	156.0	158.5	158.5	155.5	214.0	215.0	215.2	173.0	218.0	217.6	217.6	199.9	172.5	173.7	144.7	107.5	114.0	98.0	89.0	90.0	-75.0	-45.5%
Emergency Medical Services																				3.0	2.0	2.0	na
Environmental Management						99.1	102.3	108.9	121.0	119.0	118.0	116.0	105.1	110.9	105.9	95.0						0.0	na
Finance	285.0	287.5	293.0	281.5	285.5	197.5	198.5	197.5	170.5	178.5	182.0	184.0	175.7	174.0	169.0	178.0	172.4	162.0	156.0	146.0	144.0	-141.0	-49.5%
General Services																		185.0	240.0	225.0	218.0	218.0	na
Health	134.6	156.5	157.3	150.3	158.5	159.0	169.3	177.1	182.6	187.5	177.9	186.9	181.4	195.7	165.6	165.3	164.1	169.6	196.1	192.0	190.0	55.4	41.2%
Health and Medical Care Facilities													2.1	2.0	2.0							0.0	na
Housing and Community Development	22.5	42.5	38.5	32.5	33.5	34.0	36.5	36.0	39.0	43.0	44.0	44.0	41.8	41.7	40.7	40.7				24.5	33.0	10.5	46.7%
Human Relations	27.0	26.0	28.0	23.0	27.0	25.0	26.0	26.0	27.0	26.0	23.0	24.0	24.3	22.5	20.5	21.5						-27.0	-100.0%
Human Resources	29.0	29.0	29.0	27.0	30.0	29.0	33.0	31.0	29.0	32.0	35.0	36.0	34.3	39.0	40.0	40.9	43.9	46.5	53.5	51.5	48.0	19.0	65.5%
Information and Technology						66.5	67.0	71.0	68.0	71.1	74.1	78.0	76.4	81.0	76.0	82.0	112.0	130.0	141.0	114.0	117.0	117.0	na
Law	42.0	42.0	44.0	40.0	40.4	36.5	40.0	43.7	42.6	43.6	42.2	44.5	47.0	45.4	40.1	44.7	57.7	65.2	64.4	58.4	51.1	9.1	21.7%
Municipal Court	91.3	91.3	92.3	87.3	87.3	84.3	88.3	90.3	84.3	86.3	86.3	85.3	80.7	76.3	69.3	76.3	70.3	76.3	78.3	74.3	78.3	-13.0	-14.2%
Neighborhood and Community Services	218.4	214.4	222.6	204.7	243.9	229.0	239.0	234.3	268.2	267.9	278.0	274.4	253.5	237.7	234.0	270.1	260.6	285.0	315.0	297.0	264.0	45.6	20.9%
Office of City Manager	32.5	29.0	29.0	27.0	27.0	31.0	40.0	45.0	54.0	51.0	54.0	54.0	50.0	51.0	45.0	59.0	219.5	106.0	146.0	129.0	131.5	99.0	304.6%
Offices of Mayor and City Council	23.0	23.0	23.0	22.0	23.0	22.0	22.0	22.0	22.0	22.0	21.0	21.0	21.0	20.0	20.0	20.0	39.0	39.0	38.0	39.0	38.0	15.0	65.2%
Parks and Recreation	617.2	633.5	650.0	586.3	584.7	615.2	688.5	699.7	711.1	719.7	746.0	735.4	712.4	488.0	418.1	448.3	435.1	451.6	454.1	401.9	369.2	-248.0	-40.2%
Public Works	753.2	752.0	750.2	746.4	564.2	452.3	453.2	459.6	445.9	439.5	464.8	490.9	480.2	464.0	467.4	462.1	439.3	417.8	442.4	426.4	393.5	-359.7	-47.8%
Capital Improvements																156.8	179.6	174.0	182.0	171.0	99.0	99.0	na
Total - Non-Public Safety	2,593.7	2,639.7	2,679.4	2,543.4	2,419.9	2,454.8	2,581.5	2,634.5	2,628.4	2,696.3	2,765.1	2,794.2	2,679.9	2,420.7	2,277.8	2,499.9	2,512.0	2,671.0	2,855.3	2,665.5	2,481.1	-112.6	-4.3%
General Municipal Funds: Public Safety																							
Fire	809.0	834.0	839.0	824.0	826.0	824.0	836.0	839.0	841.0	847.0	847.5	859.5	865.8	895.1	921.2	952.0	971.7	1,007.7	1,004.9	1,003.9	1,002.9	193.9	24.0%
Police	1,758.0	1,788.0	1,815.0	1,822.0	1,812.0	1,772.0	1,841.0	1,895.0	1,925.0	1,934.0	1,945.0	1,970.0	2,007.5	2,041.9	2,056.8	2,077.8	2,082.8	2,140.3	2,169.0	2,150.0	2,184.0	426.0	24.2%
Total - Public Safety	2,567.0	2,622.0	2,654.0	2,646.0	2,638.0	2,596.0	2,677.0	2,734.0	2,766.0	2,781.0	2,792.5	2,829.5	2,873.3	2,937.0	2,978.0	3,029.8	3,054.5	3,148.0	3,173.9	3,153.9	3,186.9	619.9	24.1%
Total - General Municipal Funds	5,160.7	5,261.7	5,333.4	5,189.4	5,057.9	5,050.8	5,258.5	5,368.5	5,394.4	5,477.3	5,557.6	5,623.7	5,553.2	5,357.7	5,255.8	5,529.7	5,566.5	5,819.0	6,029.2	5,819.4	5,668.0	507.3	9.8%
Enterprise Funds:																							
Aviation	386.8	391.3	399.8	422.3	431.7	437.3	453.3	464.5	463.5	463.5	463.6	507.1	499.1	534.6	553.8	530.8	585.8	567.8	566.0	583.0	565.2	178.4	46.1%
Convention Centers Garages					5.0	5.0	5.0	4.8	5.0	5.0	5.4	5.4	5.6	2.5	4.3	4.3						0.0	na
Public Works		19.4	7.8	5.0	0.7																	0.0	na
Transportation	27.4																					-27.4	-100.0%
Water Services	897.0	924.4	928.7	932.4	970.5	952.5	991.5	1,009.8	1,000.3	1,000.1	999.8	987.5	991.8	984.5	945.3	973.3	965.0	969.2	977.6	1,004.9	980.9	83.9	9.4%
Total - Enterprise Funds	1,311.2	1,335.1	1,336.3	1,359.7	1,407.9	1,394.8	1,449.8	1,479.1	1,468.8	1,468.6	1,468.8	1,500.0	1,496.5	1,521.6	1,503.4	1,508.4	1,550.8	1,537.0	1,543.6	1,587.9	1,546.1	234.9	17.9%
Total - All Funds	6,471.9	6,596.8	6,669.7	6,549.1	6,465.8	6,445.6	6,708.3	6,847.6	6,863.2	6,945.9	7,026.4	7,123.7	7,049.7	6,879.3	6,759.2	7,038.1	7,117.3	7,356.0	7,572.8	7,407.3	7,214.1	742.2	11.5%

Source: Budget Office, Adopted and Submitted Budgets.

Attachment 2

Positions by Department and Classification (Fiscal Years 2002 - 2009)

	2002	2003	2004	2005	2006	2007	2008	2009
Mayor and City Council								
Unclassified	15	16	14	14	15	33	35	34
Management Exempt	3	3	3	3	2	1		
Management Non-Exempt	2	1	1	1	1	1	1	
Labor	1	1	1	1	1	1	1	1
Limited Term Contract				22	29	7	6	16
Total	21	21	19	41	48	43	43	51
City Clerk								
Unclassified	3	3	3	3	3	3	3	2
Management Exempt					1	1	1	
Management Non-Exempt	5	5	5	4	4	4	3	3
Labor							1	1
Total	8	8	8	7	8	8	8	6
City Auditor								
Unclassified	3	2	2	2	2	2	2	2
Management Exempt	16	14	15	14	14	14	14	13
Total	19	16	17	16	16	16	16	15
General Services								
Unclassified						2	2	2
Management Exempt					23	44	49	47
Management Non-Exempt					40	50	55	48
Labor					123	143	133	116
Limited Term Contract					1	1		
Total	0	0	0	0	187	240	239	213
Office of the City Manager								
Unclassified	4	3	4	5	5	6	5	4
Management Exempt	40	37	43	53	82	89	101	90
Management Non-Exempt	14	11	12	24	34	54	23	18
Labor				2	6	8	282	281
Limited Term Contract				9	11	12	25	25
Total	58	51	59	93	138	169	436	418
Finance								
Unclassified	3	3	3	3	3	3	3	3
Management Exempt	75	74	101	95	88	91	95	88
Management Non-Exempt	70	39	39	37	27	21	22	21
Labor	36	63	66	67	53	47	41	38
Limited Term Contract				3	1	1		
Total	184	179	209	205	172	163	161	150
Law								
Unclassified	2	2	2	2	2	2	2	2
Management Exempt	35	27	46	51	52	57	59	55
Management Non-Exempt	17	11	10	10	12	14	16	13
Labor	3	6	6	6	6	4	7	7
Limited Term Contract				14	14	11	8	8
Total	57	46	64	83	86	88	92	85
Human Resources								
Unclassified	3	3	3	3	3	2	2	2
Management Exempt	24	28	33	34	33	38	37	38
Management Non-Exempt	12	7	8	10	18	14	17	12
Labor		3	3	5	3	2	1	1
Total	39	41	47	52	57	56	57	53
Information Technology								
Unclassified	3	3	3	3	3	2	3	3
Management Exempt	56	53	57	88	106	108	107	88
Management Non-Exempt	26	16	17	27	32	36	31	26
Labor	5	5	6	7	4	1	3	3
Limited Term Contract				6	6	1	1	
Total	90	77	83	131	151	148	145	120
Emergency Medical Services								
Management Exempt							3	3
Total	0	0	0	0	0	0	3	3

	2002	2003	2004	2005	2006	2007	2008	2009
Fire								
Unclassified	3	3	3	3	3	3	3	3
Management Exempt	10	10	13	13	9	9	9	8
Management Non-Exempt	6	6	7	8	8	7	7	7
Labor	7	6	5	6	5	5	5	5
Fire Exempt	37	16	17	19	20	19	20	20
Fire Management Non-Exempt		21	21	21	21	21	21	21
Fire Non-Exempt	813	842	892	939	958	943	953	968
Limited Term Contract							1	
Total	876	904	958	1,009	1,024	1,007	1,019	1,032
Codes Administration								
Unclassified	3	3	2	2				
Management Exempt	37	41	39	43				
Management Non-Exempt	32	11	11	16				
Labor	37	57	58	56				
Total	109	112	110	117	0	0	0	0
Municipal Court								
Unclassified	11	11	11	10	10	10	10	10
Management Exempt	13	13	12	8	11	12	14	17
Management Non-Exempt	7	4	4	5	13	13	15	15
Labor	54	49	48	54	45	44	41	37
Limited Term Contract				1	1	4	11	6
Total	85	77	75	78	80	83	91	85
Health								
Unclassified	3	2	3	3	3	3	3	3
Management Exempt	79	76	82	78	123	85	82	77
Management Non-Exempt	75	59	59	59	23	71	29	25
Labor	51	48	43	37	34	41	89	85
Limited Term Contract				2	1	1		1
Total	208	185	187	179	184	201	203	191
Health and Medical Care								
Management Exempt	2	2	2	2				
Total	2	2	2	2	0	0	0	0
Human Relations								
Unclassified	3	3	3	3	1			
Management Exempt	9	9	22	21	7			
Management Non-Exempt	20	18	5	5	5			
Total	32	30	30	29	13	0	0	0
Housing and Community Development								
Unclassified	3	3	3	1				
Management Exempt	29	28	27	2				
Management Non-Exempt	10	9	10	1				
Labor	1	2	1					
Limited Term Contract				1				
Total	43	42	41	5	0	0	0	0
Neighborhood and Community Services								
Unclassified	3	3	3	3	3	3	3	3
Management Exempt	42	31	31	45	42	52	54	48
Management Non-Exempt	65	40	43	52	64	68	78	70
Labor	188	177	207	205	207	176	185	182
Limited Term Contract				9	11	4	3	3
Total	298	251	284	314	327	303	323	306
Aviation								
Unclassified	3	3	3	3	3	3	3	3
Management Exempt	87	77	79	77	137	136	141	144
Management Non-Exempt	170	173	163	159	91	92	87	84
Labor	298	303	297	299	334	326	328	328
Limited Term Contract				2				
Total	558	556	542	540	565	557	559	559

	2002	2003	2004	2005	2006	2007	2008	2009
Convention & Entertainment Centers								
Unclassified	3	3	3	3	3	3	3	3
Management Exempt	22	18	21	19	16	13	15	14
Management Non-Exempt	51	44	45	37	28	23	20	19
Labor	167	119	113	87	61	49	47	32
Limited Term Contract				38	38	23	10	10
Total	243	184	182	184	146	111	95	78
City Development								
Unclassified	3	3	4	4	3	3	3	3
Management Exempt	40	33	36	46	111	108	110	101
Management Non-Exempt	21	18	19	19	47	47	29	23
Labor	10	7	5	5	69	69	83	84
Limited Term Contract				6	6	8	1	
Total	74	61	64	80	236	235	226	211
Parks and Recreation								
Unclassified	3	3	3	3	3	3	3	3
Management Exempt	93	64	69	71	75	74	74	66
Management Non-Exempt	153	93	88	83	74	70	96	86
Labor	1,024	586	550	544	536	509	484	466
Limited Term Contract				28	40	12	12	12
Total	1,273	746	710	729	728	668	669	633
Water Services								
Unclassified	3	3	3	3	3	3	3	4
Management Exempt	169	150	167	191	189	191	196	205
Management Non-Exempt	255	198	208	230	224	223	201	205
Labor	610	616	631	635	601	599	645	636
Limited Term Contract				4	4	4	1	3
Total	1,037	967	1,009	1,063	1,021	1,020	1,046	1,053
Environmental Management								
Unclassified	3	3	2	2	2			
Management Exempt	18	17	17	13	5			
Management Non-Exempt	22	17	16	11	1			
Labor	77	72	71	65	6			
Total	120	109	106	91	14	0	0	0
Capital Improvements Management Office								
Unclassified								
Management Exempt					90	88	90	90
Management Non-Exempt					42	39	17	17
Labor					2	5	22	22
Limited Term Contract					13	12	2	2
Total	0	0	0	0	147	144	131	131
Public Works								
Unclassified	3	3	3	3	3	3	3	2
Management Exempt	140	118	131	151	77	83	90	74
Management Non-Exempt	190	165	173	163	103	106	86	76
Labor	348	322	315	308	502	540	302	261
Limited Term Contract				39	13	8	8	9
Total	681	608	622	664	698	740	489	422
Total - All Departments								
Unclassified	86	84	83	81	76	92	94	91
Management Exempt	1,039	923	1,046	1,118	1,293	1,294	1,341	1,266
Management Non-Exempt	1,223	945	943	961	891	953	833	768
Labor	2,917	2,442	2,426	2,389	2,598	2,569	2,700	2,586
Fire Exempt	37	16	17	19	20	19	20	20
Fire Management Non-Exempt	0	21	21	21	21	21	21	21
Fire Non-Exempt	813	842	892	939	958	943	953	968
Limited Term Contract	0	0	0	184	189	109	89	95
Total	6,115	5,273	5,428	5,712	6,046	6,000	6,051	5,815

Sources: Position Control Registers as of 04/30/02, 04/30/03, 04/30/04, 04/30/05, 04/30/06, 04/30/07, 04/30/08, and 01/17/09.

Attachment 3

Vacant Positions by Department and General Job Classification on January 17, 2009

Department	Unclassified	Management Exempt	Management Exempt Labor	Fire Exempt	Fire Management Non-Exempt	Fire Non-Exempt	Limited Term Contract	Total
Mayor and City Council	3						1	4
City Clerk								0
City Auditor		1						1
General Services		3	1	5				9
Office Of the City Manager ¹	1	9	5	251			13	279
Finance		11		3				14
Law		5	2	2				9
Human Resources		2						2
Information Technology		6	1					7
Emergency Medical Services								0
Fire			1	2		29		32
Municipal Court	1	6	1	1				9
Health		6	3	18				27
Neighborhood and Community Services ²		6	7	32				45
Aviation		19	9	60				88
Convention and Entertainment Centers			1	6			1	8
City Development		10	3	14				27
Parks and Recreation ³		10	18	246			4	278
Water Services	3	36	18	115			1	173
Capital Improvements Management Office		40	7	15			2	64
Public Works		7	7	30			1	45
Totals	8	177	84	800	0	0	29	1,121

Source: Position Control Register as of 01/17/09.

¹ Includes 250 vacant seasonal worker (labor) positions for the Youth Employment program.

² Includes 2 vacant seasonal worker (labor) positions.

³ Includes 13 vacant seasonal worker (labor) positions.