

GENERAL SALARY INFORMATION FOR 2006

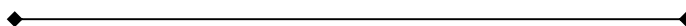
The City of Bellingham has nine different pay plans covering the various groups of city employees.

Some general explanation is required to give a basic understanding of the salary structures. Brief explanations and pay plans for each employee group appear on the following pages.

Positions are classified by the Human Resources Department by means of job descriptions. All position descriptions are reviewed by the department head and/or the Mayor. For positions subject to the authority of the Civil Service Commission, approval by the commission is required for classifications and position class allocation.

The compensation of the City Council is not covered by any of the salary plans, but is established by ordinance.

On November 3, 1997 an ordinance was passed authorizing a 3% annual increment in Council salary. Effective January 1, 2006 that rate is \$1,585 per month.



SALARY PLANS

PLAN B -

Employee Group: Non-Uniformed Employees represented by the American Federation of State, County and Municipal Employees (AFSCME) Local #114

General features of the plan:

- A. Twenty grades (B4 through 16).
- B. For grades 1 through 16, seven steps per grade with 3% increments between steps. For grades B4 through B1, three steps per grade with 3% increments between steps.
- C. There is a 6% increment between grades.
- D. Step increases are given annually on the employee's anniversary date. Steps for part-time positions are based upon hours worked, with 2,080 hours generally considered to be a work year (1,040 hours for Grades B4 through B1).

In addition to the basic Plan B, the 1988 labor negotiations grandfathered certain employees in a salary range for their position. The compensation for those ranges remaining is detailed on a special Plan B schedule. All new employees hired for these positions are placed in a lower range in the regular Plan B.

Personnel

The 2005 salary plan is shown below. At the time the adopted budget was printed, no agreement had been reached for 2006.

**CITY OF BELLINGHAM
2005
Non-Uniformed Salary Structure
PLAN B
(1.65% Increase January 1, 2005)**

-1- -2- -3- -4- -5- -6- -7-

Salary Grade (B4)	\$1,356	\$1,395	\$1,437
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Library Page (Temporary Labor)

Salary Grade (B3)	\$1,437	\$1,478	\$1,524
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Salary Grade (B2)	\$1,524	\$1,569	\$1,615
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Salary Grade (B1)	\$1,615	\$1,662	\$1,712
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Head Lifeguard (Temporary Labor)

Part Time Step Increases:

Grades B4 through B1--
Step increase after 1040 hours

Grades 1 through 16--
Step increase after 2080 hours

-4- -5- -6- -7-

Salary Grade (1)	\$1,712	\$1,765	\$1,818	\$1,871	\$1,930	\$1,987	\$2,047
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Library Aide 1

Parking Systems Security

Parks Maintenance Aide 2

Swim Instructor 2 (Temporary Labor)

Salary Grade (2)	\$1,818	\$1,871	\$1,930	\$1,987	\$2,047	\$2,109	\$2,172
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Custodian (Temporary Labor)

Security Information Attendant

Salary Grade (3)	\$1,930	\$1,987	\$2,047	\$2,109	\$2,172	\$2,237	\$2,301
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Library Aide 2

Parks Maintenance Aide 3

Recreation Instructor

Salary Grade (4)	\$2,047	\$2,109	\$2,172	\$2,237	\$2,301	\$2,375	\$2,446
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Custodial Maintenance Worker 1

Office Assistant 1

Salary Grade (5)	\$2,172	\$2,237	\$2,301	\$2,375	\$2,446	\$2,517	\$2,593
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Data Entry Technician

Micrographic/Imaging Technician

Secretary 1

2005 PLAN B (continued)

-1- -2- -3- -4- -5- -6- -7-

Salary Grade (6)	\$2,301	\$2,375	\$2,446	\$2,517	\$2,593	\$2,671	\$2,752
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Accounting Assistant 1	Office Assistant 2
Custodial Maintenance Worker 2	Operations Engineering Assistant
Custodian/Parking Meter Collector	Parking Enforcement Officer
Exhibits Assistant	Secretary 2

Salary Grade (7)	\$2,446	\$2,517	\$2,593	\$2,671	\$2,752	\$2,835	\$2,919
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Accounting Assistant 2	Parking Meter Mechanic
Library Assistant 1	Park Worker
Office Assistant 3	Secretary 3

Salary Grade (8)	\$2,593	\$2,671	\$2,752	\$2,835	\$2,919	\$3,006	\$3,096
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Accounting Assistant 3	Police Support Services Specialist
Cataloging Technician	Purchasing and Materials Assistant
Library Assistant 2	Service Representative 1
Network Technician 1	Utility Worker

Salary Grade (9)	\$2,752	\$2,835	\$2,919	\$3,006	\$3,096	\$3,187	\$3,282
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Accounting Technician	Data Services Assistant
Administrative Secretary	Park Technician/Facilities
Aquatics Facility Technician	Photo Archive Technician
Associate Engineering Technician	Water Distribution Specialist 2
City Tax Representative	

Salary Grade (10)	\$2,919	\$3,006	\$3,096	\$3,187	\$3,282	\$3,383	\$3,486
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Assist. Education/Public Programs Coord.	Park Technician/Structures
Education Programs/Activities Coordinator	Park Technician/Urban Forestry
Greenway Volunteer Coordinator	Park Technician/Water, Electrical, Mechanical
Library Specialist	Project Records Coordinator
Maintenance Systems Technician	Service Representative 2
Maintenance Worker 3	Skilled Worker 1
Network Technician 2	Warehouse/Parts Room Worker
Park Technician/Cemetery	Water Distribution Specialist 3
Park Technician/Grounds	

Personnel**PLAN B (continued)
2005**

	-1-	-2-	-3-	-4-	-5-	-6-	-7-
Salary Grade (11)	\$3,096	\$3,187	\$3,282	\$3,383	\$3,486	\$3,586	\$3,695

Buyer	Park Project Specialist
Contract Accounting Specialist	Permit Technician
Department Computing Specialist 1	Records Management Coordinator
Engineering Technician	Skilled Worker 2
Litter Compliance Officer	Water Distribution Specialist 4

Salary Grade (12)	\$3,282	\$3,383	\$3,486	\$3,586	\$3,695	\$3,806	\$3,919
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Department Computing Specialist 2	Park Specialist
Electronics Technician	Permit Program Systems Administrator
Fleet Maintenance Mechanic 3	Plant Operator in Training
Housing Rehabilitation Specialist	Senior Surface Water Technician
Lab Technician	Senior Surveyor
Park Arborist	

Salary Grade (13)	\$3,486	\$3,586	\$3,695	\$3,806	\$3,919	\$4,039	\$4,159
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Building Inspector 1	Senior Permits Reviewer
Fleet Maintenance Mechanic 4	Warrant Officer
Senior Construction Inspector	Water Distribution Specialist 5

Salary Grade (14)	\$3,695	\$3,806	\$3,919	\$4,039	\$4,159	\$4,286	\$4,411
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Building Inspector 2 (5% market step \$4,632)	Lead Buyer
Electrical Inspector 1	Maintenance Technician
Engineering Assistant	Property Acquisition Specialist
Fleet Maintenance Mechanic 5	Safety Specialist
Incinerator Operator 1	Technical Support/Training Specialist

Salary Grade (15)	\$3,919	\$4,039	\$4,159	\$4,286	\$4,411	\$4,546	\$4,683
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Computer Services Supervisor	Plant Operator 1
Electrical Inspector 2	Signal Systems Specialist
Electronics Specialist	Technical Support/Applications Specialist
Incinerator Operator 2	

Salary Grade (16)	\$4,159	\$4,286	\$4,411	\$4,546	\$4,683	\$4,821	\$4,967
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Maintenance Specialist	Plant Operator 2
Plans Examiner	Senior Building Inspector

2005
Non-Uniformed Compensation Structure
"Grandfathered" Employees
Special Ranges
(1.65% Increase January 1, 2005)

-1- -2- -3- -4- -5- -6- -7-

Salary Grade (6-3)	\$2,194	\$2,262	\$2,331	\$2,398	\$2,468	\$2,543	\$2,622
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Custodial Maintenance Worker 1

Salary Grade (7-3)	\$2,331	\$2,398	\$2,468	\$2,543	\$2,622	\$2,700	\$2,782
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Micrographic/Imaging Technician

Salary Grade (7-1)	\$2,446	\$2,517	\$2,593	\$2,671	\$2,752	\$2,835	\$2,919
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Custodian/Parking Meter Collector
Office Assistant 2

Salary Grade (9-3)	\$2,622	\$2,700	\$2,782	\$2,863	\$2,948	\$3,036	\$3,130
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Parking Meter Mechanic

PLAN C –

Employee Group: Uniformed Fire Personnel represented by the International Association of Fire Fighters (IAFF) Local #106

Deferred Compensation Benefit: The City will match employee voluntary contributions to a deferred compensation plan up to 2.5% of the employee's January 1 salary shown in this plan.

General features of the plan:

A. Two grades (29 and 32).

B. Computation of salary steps and premium pay:

1. Grade 29, five steps with 6.0% between steps.

a) In addition to the basic step plan, Driver/Engineers receive a fixed monthly premium equal to 1.9% of step 5 in Grade 29.

b) In addition to the basic step plan, Paramedics receive a fixed monthly premium equal to 12.0% of step 5 in Grade 29.

c) In addition to the basic step plan, Engine Medics receive a fixed monthly premium equal to 10% of step 5 in Grade 29.

d) Firefighters acting as Captains receive 6% of salary as premium pay.

e) Rescue Tech or Boat Specialty premium is 2.0% of Step 5 in Grade 29.

2. Grade 32, five steps with 3% between steps.

a) In addition to the basic step plan, Senior Inspectors receive 6% of salary as premium pay.

b) Captains acting as Battalion Chiefs receive 6% of salary as premium pay.

3. Firefighters and Captains assigned to administrative support receive an additional 4.5% of salary as premium pay.

4. Extra duty pay also is provided for periodic driving assignments, student evaluations and service as Public Information Officer.

C. Step increases are given annually on the employee's anniversary date for grade 29, and semi-annually based on the employee's anniversary date for grade 32.

D. The plan includes additional pay for service longevity.

The settlement for 2006 is based on the increase in CPI from August 2004 to August 2005, with a 2.0% minimum and 4.0% maximum. This resulted in a 2.25% increase effective January 1, 2006 with an additional .9% increase effective July 1, 2006.

CITY OF BELLINGHAM
2006
Uniformed Fire Salary Structure
PLAN C
2.25% Increase January 1, 2006
.90% Increase July 1, 2006

<i>January 1, 2006:</i>	<i>Step 1</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>
Salary Grade 29	\$4,105	\$4,364	\$4,628	\$4,912	\$5,207

Firefighter

Salary Grade 32	\$5,532	\$5,698	\$5,871	\$6,044	\$6,228
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Captain
 Inspector

<i>July 1, 2006:</i>	<i>Step 1</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>
Salary Grade 29	\$4,142	\$4,403	\$4,670	\$4,956	\$5,254

Firefighter

Salary Grade 32	\$5,582	\$5,749	\$5,924	\$6,098	\$6,284
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Captain
 Inspector

2006 PLAN C (continued)**Service Longevity****For employees hired before January 1, 1969:**

6% of salary plus \$40 per month

For employees hired before January 1, 1972 and after January 1, 1969:

6% of salary per month

For employees hired after January 1, 1972 (per month):

	<u>5 Years</u>	<u>10 Years</u>	<u>15 Years</u>	<u>20 Years</u>	<u>25 Years</u>
Percent of Step 5 Firefighter	1.0%	1.9%	2.8%	4.7%	5.2%
January 1, 2006	\$52.07	\$98.93	\$145.80	\$244.73	\$270.76
July 1, 2006	\$52.54	\$99.83	\$147.11	\$246.94	\$273.21

Paramedic Longevity**In addition to service longevity, for eligible employees (per month):**

	<u>3 Years</u>	<u>6 Years</u>	<u>9 Years</u>	<u>12 Years</u>	<u>15 Years</u>	<u>18 Years</u>
Percent of Step 5 Firefighter	0.9%	1.4%	2.2%	2.6%	3.0%	3.5%
January 1, 2006	\$46.86	\$72.90	\$114.55	\$135.38	\$156.21	\$182.25
July 1, 2006	\$47.29	\$73.56	\$115.59	\$136.60	\$157.62	\$183.89

Monthly Premium Pays

Driver/Engineer Premium (N/A to Paramedics on a Medic Unit)	1.9% of Step 5 Firefighter Salary
January 1, 2006	\$98.93
July 1, 2006	\$99.83
Paramedic Premium	12.0% of Step 5 Firefighter Salary
January 1, 2006	\$624.84
July 1, 2006	\$630.48
Engine Medic Premium	10.0% of Step 5 Firefighter Salary
January 1, 2006	\$520.70
July 1, 2006	\$525.40
Rescue Tech or Boat Specialty Pay	2.0% of Step 5 Firefighter Salary
January 1, 2006	\$104.14
July 1, 2006	\$105.08
Senior Inspector Premium	6.0% of Salary
Administrative Support Premium for Firefighters and Captains	4.5% of Salary
Acting Pay	
Captains as Battalion Chiefs	6.0% of Salary
Firefighters as Captains	6.0% of Salary

2006 PLAN C (continued)

Extra Duty Pays

Driver/Engineer	0.109% of Step 5 Firefighter Salary per 12-hour shift assignment
January 1, 2006	\$5.68
July 1, 2006	\$5.73
Public Information Officer	4.3% of Step 5 Firefighter Salary per month
January 1, 2006	\$223.90
July 1, 2006	\$225.92
Student Evaluations (applicable to Paramedics only)	\$22 per evaluation for training City of Bellingham Firefighters (for each 24 hour shift evaluation) \$32 per evaluation for formal evaluation of outside agency personnel (for each 12 hour shift evaluation)

PLAN D –

Employee Group: Uniformed Police Personnel represented by the Police Guild

Deferred Compensation Benefit: The City will match employee voluntary contributions to a deferred compensation plan up to 2.5% of the employee's January 1 salary shown in this plan. After 15 years of service, employees may elect to convert the City's 2.5% match to longevity for the duration of their service.

General features of the plan:

- A. Four grades (29 through 32).
- B. Computation of salary steps and premium pay:
 - 1. Grade 29, five steps with 6.5% between steps. Master Patrol Officers receive 6% of step 5 in Grade 29 as premium pay.
 - 2. Grades 30, 31 and 32, three steps with 3% between steps.
- C. Step increases are given annually on the employee's anniversary date for Grades 29 through 32.
- D. The plan includes additional pay for service longevity.

The settlement for 2006 is based on the increase in CPI from August 2004 to August 2005, with a 2.0% minimum and 4.0% maximum. This resulted in a 3.4% increase effective January 1, 2006.

**CITY OF BELLINGHAM
2006
Uniformed Police Salary Structure
PLAN D
3.4% Increase January 1, 2006**

<i>January 1, 2006</i>	<i>Step A</i>	<i>Step B</i>	<i>Step C</i>	<i>Step D</i>	<i>Step E</i>	<i>Step Z</i>
Salary Grade 29	\$4,129	\$4,397	\$4,683	\$4,988	\$5,312	\$5,631

Patrol Officer
Step Z includes 6% premium for Master Patrol Officer

Salary Grade 30	\$5,261	\$5,422	\$5,584
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Traffic Officer
Detective
Shift Investigator

Salary Grade 31	\$5,584	\$5,749	\$5,924
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Evidence & I.D. Officer

Salary Grade 32	\$5,867	\$6,044	\$6,225
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Evidence & I.D. Supervisor
Sergeant

Longevity Pay - Plan A

All employees except those in Plan B below receive longevity pay on the following schedule:
Percentage of base salary (not cumulative).

<u>5 Years</u>	<u>10 Years</u>	<u>15 Years</u>	<u>20 Years</u>	<u>25 Years</u>
1.25%	1.90%	2.50%	4.70%	5.20%

Longevity Pay - Plan B

Pursuant to the 1990-1992 labor agreement, certain employees who completed 19 or more years of service on or before December 31, 1992 chose to receive the following longevity plan:

6% of employee's base salary plus \$40 per month

PLAN E -

Employee Group: Appointive Officers, Professionals and Administrative Staff
(Not represented by a union and, with a few exceptions, are exempt from Civil Service.

Deferred Compensation Benefit: The City will match employee voluntary contributions to a deferred compensation plan or other qualified retirement program of 1.5% (2.0% for Police Lieutenants) of the employee's salary.

The Council may, at its discretion and in compliance with the Budget Development Policies (shown in the General Information Section), adjust the salary plans for all or some of the E Plan employee group to address equity concerns resulting from changes in the practices of employers in the recruitment market for the positions. Such adjustments may be made retroactive to January 1 of the annual budget year. Employees in Plan E who request a classification placement review receive any salary adjustment awarded as a result of this review on the next January 1 or July 1, whichever comes first.

At the time of the passage of the annual budget, all bargaining agreements may not have been concluded. Therefore, the Council may, at its discretion, adjust the salary plan for all or some of the E Plan employee group to address equity concerns coming out of the collective bargaining process. Such adjustments may be made retroactive to January 1 of the annual budget year.

General features of the plan:

Section 1

Employees: Mayor, Finance Director, Municipal Court Judge, Court Commissioner, department heads and executive staff

- A. Ten-level range with 5% between levels.
- B. No movement between levels based upon longevity.

Section 2

Employees: Uniformed management employees

- A. Fixed salaries based on providing an adequate differential over the union positions that report to the uniformed management employees.
- B. Once union settlements are obtained the compensation for these positions is reviewed.

Section 3

Employees: All other non-represented regular employees

- A. Twenty-one grades with 6% between grades.
- B. Five steps in each grade with 5% between steps.

C. Step increases are given annually on the employee's anniversary date.

**CITY OF BELLINGHAM
2006
Non-Represented Employee Group
PLAN E
(3.0% Increase January 1, 2006)**

Section 1	DEPARTMENT HEADS AND ADMINISTRATORS
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<u>Level 1</u>	<u>Level 2</u>	<u>Level 3</u>	<u>Level 4</u>	<u>Level 5</u>	<u>Level 6</u>	<u>Level 7</u>	<u>Level 8</u>	<u>Level 9</u>	<u>Level 10</u>
\$5,985	\$6,286	\$6,599	\$6,929	\$7,277	\$7,638	\$8,022	\$8,424	\$8,844	\$9,285

<u>Position</u>	<u>Monthly Salary</u>
Mayor	Level 10 for 2006
Chief Administrative Officer	Up to: Level 9 for 2006
Director of Public Works	Up to: Level 9 for 2006
Municipal Court Judge	Up to: Level 9 for 2006
Director of Planning	Up to: Level 9 for 2006
City Attorney	Up to: Level 8 for 2006
Director of Parks and Recreation	Up to: Level 8 for 2006
Hearing Examiner	Up to: Level 8 for 2006
Information Technology Services Director	Up to: Level 7 for 2006
Finance Director	Level 7 for 2006
Human Resources Director	Up to: Level 6 for 2006
Government Relations Director	Up to: Level 5 for 2006
Library Director	Up to: Level 5 for 2006
Museum Director (16.202% Market Step by Ord - \$8,456)	Up to: Level 5 for 2006
Budget Manager	Up to: Level 4 for 2006
Judicial and Support Services Director	Up to: Level 4 for 2006
Public Facilities District Manager	Up to: Level 4 for 2006
Court Commissioner	Up to: Level 3 for 2006

Section 2	UNIFORMED MANAGERIAL EMPLOYEES
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<u>Position</u>	<u>Monthly Salary</u>
Chief of Police	\$8,893
Fire Chief	\$8,893
Deputy Police Chief	\$8,216
Assistant Fire Chief	\$8,216
[Police Captain-Inactive] (Salary is \$40 per month above Police Lieutenant)	\$7,477
Police Lieutenant (Salary is 40% above Patrol Officer, Step 5, in Plan D)	\$7,437

2006 PLAN E (continued)

Section 3 OTHER NON-REPRESENTED EMPLOYEES					
	<i>Step 1</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>
Salary Grade (1)	\$2,137	\$2,244	\$2,356	\$2,474	\$2,598
Salary Grade (2)	\$2,265	\$2,378	\$2,497	\$2,622	\$2,753
Salary Grade (3)	\$2,401	\$2,521	\$2,647	\$2,779	\$2,918
Office Assistant					
Salary Grade (4)	\$2,545	\$2,672	\$2,806	\$2,946	\$3,093
Office Technician			Financial Assistant		
Salary Grade (5)	\$2,698	\$2,833	\$2,975	\$3,124	\$3,280
Financial Technician					
Salary Grade (6)	\$2,860	\$3,003	\$3,153	\$3,311	\$3,477
Salary Grade (7)	\$3,032	\$3,184	\$3,343	\$3,510	\$3,686
Administrative Assistant					
Salary Grade (8)	\$3,214	\$3,375	\$3,544	\$3,721	\$3,907
Salary Grade (9)	\$3,407	\$3,577	\$3,756	\$3,944	\$4,141
Executive Assistant			Program Technician		
Legal Administrative Assistant					
Salary Grade (10)	\$3,611	\$3,792	\$3,982	\$4,181	\$4,390
Human Resources Generalist			Program Specialist		
Payroll Supervisor					

2006 PLAN E (continued)

	<i>Step 1</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>
Salary Grade (11)	\$3,828	\$4,019	\$4,220	\$4,431	\$4,653
Salary Grade (12)	\$4,058	\$4,261	\$4,474	\$4,698	\$4,933
Accountant 2 Division Supervisor				Human Resources Analyst	
Salary Grade (13)	\$4,301	\$4,516	\$4,742	\$4,979	\$5,228
Salary Grade (14)	\$4,559	\$4,787	\$5,026	\$5,277	\$5,541
Assistant City Attorney				Senior Human Resources Analyst	
Salary Grade (15)	\$4,833	\$5,075	\$5,329	\$5,595	\$5,875
Program Manager 1					
Salary Grade (16)	\$5,123	\$5,379	\$5,648	\$5,930	\$6,227
Assistant City Attorney, Senior* *5% market steps:	\$6,538	\$6,865		Program Manager 2	
Salary Grade (17)	\$5,430	\$5,702	\$5,987	\$6,286	\$6,600
Department Manager					
Salary Grade (18)	\$5,756	\$6,044	\$6,346	\$6,663	\$6,996
Salary Grade (19)	\$6,101	\$6,406	\$6,726	\$7,062	\$7,415
Salary Grade (20)	\$6,467	\$6,790	\$7,130	\$7,487	\$7,861
Assistant Director					
Salary Grade (21)	\$6,855	\$7,198	\$7,558	\$7,936	\$8,333

End of Plan E

PLAN F –

Employee Group: Mid-level supervisors of the Fire Department represented by the International Association of Fire Fighters (IAFF) Local #106S

Deferred Compensation Benefit: The City will match employee voluntary contributions to a deferred compensation plan according to parameters established for Plan C.

General features of the plan:

- A. One salary range consisting of three steps computed from step 5 of the captain range in Plan C, with 2% between steps.
- B. An additional 4.5% of salary is paid as premium-pay for employees assigned to a 40-hour week.
- C. The plan includes additional pay for service longevity.
- D. Step increases occur annually on the employee's anniversary date.

The settlement for 2006 is based on the increase in CPI from August 2004 to August 2005, with a 2.0% minimum and 4.0% maximum. This resulted in a 2.25% increase effective January 1, 2006 and an additional .9% increase effective July 1, 2006.

CITY OF BELLINGHAM
2006
FIRE DEPARTMENT STAFF OFFICERS
PLAN F
2.25% Increase January 1, 2006
.90% Increase July 1, 2006

Position/Title:

Battalion Chief	Fire Marshal
Division Chief	Medical Services Officer

Base Salaries are computed as follows:

- Step 1: Less than one year of service, 6% over Step 5 Captain
- Step 2: After one year of service, 8% over Step 5 Captain
- Step 3: After two years of service, 10% over Step 5 Captain

2006 PLAN F (continued)

Longevity is based on cumulative service with the Bellingham Fire Department and is computed as follows:

- 1% of salary per month after 5 years
- 2% of salary per month after 10 years
- 4% of salary per month after 15 years
- 10% of salary per month after 20 years
- 12% of salary per month after 25 years

Beginning March 1, 2005 and ending December 31, 2006:

- 14% of salary per month after 30 years

Administrative Premium:

4.5% of salary shall be provided to employees assigned to a 40-hour work week.

Actual monthly rates for salary, longevity, and administrative premium are as follows:

<i>January 1, 2006</i>		<i>Step 1</i>	<i>Step 2</i>	<i>Step 3</i>
Salary	2.25% Increase	\$6,601.00	\$6,725.00	\$6,850.00
Monthly longevity after 5 years		\$66.01	\$67.25	\$68.50
Monthly longevity after 10 years		\$132.02	\$134.50	\$137.00
Monthly longevity after 15 years		\$264.04	\$269.00	\$274.00
Monthly longevity after 20 years		\$660.10	\$672.50	\$685.00
Monthly longevity after 25 years		\$792.12	\$807.00	\$822.00
Monthly longevity after 30 years (ends December 31)		\$924.14	\$941.50	\$959.00
Monthly administrative premium (4.5%)		\$297.05	\$302.63	\$308.25
Battalion Chief	Division Chief	Fire Marshal	Medical Services Officer	

<i>July 1, 2006</i>		<i>Step 1</i>	<i>Step 2</i>	<i>Step 3</i>
Salary	.90% Increase	\$6,661.00	\$6,787.00	\$6,913.00
Monthly longevity after 5 years		\$66.61	\$67.87	\$69.13
Monthly longevity after 10 years		\$133.22	\$135.74	\$138.26
Monthly longevity after 15 years		\$266.44	\$271.48	\$276.52
Monthly longevity after 20 years		\$666.10	\$678.70	\$691.30
Monthly longevity after 25 years		\$799.32	\$814.44	\$829.56
Monthly longevity after 30 years (ends December 31)		\$932.54	\$950.18	\$967.82
Monthly administrative premium (4.5%)		\$299.75	\$305.42	\$311.09
Battalion Chief	Division Chief	Fire Marshal	Medical Services Officer	

PLAN M –

Employee Group: Uniformed Dispatchers of the Fire Department represented by the American Federation of State, County and Municipal Employees (AFSCME) Local #114F

Deferred Compensation Benefit: The City will match employee voluntary contributions to a deferred compensation plan up to 1.5% of the employee's January 1 salary shown in this plan.

General features of the plan:

- A. Two grades: one with two steps for trainees and one with seven steps for fully-trained dispatchers.
- B. There is 3% between steps and 6% between grades.
- C. Step increases are given annually on the employee's anniversary date.

The terms of the 2005/2006 agreement include a wage increase for 2006 based on the increase in the Consumer Price Index from August, 2004 to August, 2005 with a guaranteed 2% minimum increase. This resulted in a 3.4% increase effective January 1, 2006.

**CITY OF BELLINGHAM
2006
PLAN M
Fire/EMS Dispatcher Salary Structure
Local 114 F
(3.4% Increase January 1, 2006)**

	<i>Step 1</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>
	\$3,033	\$3,124					
Fire/EMS Dispatcher in Training							
	\$3,215	\$3,311	\$3,410	\$3,512	\$3,617	\$3,726	\$3,838
Fire/EMS Dispatcher							

PLAN P –

Employee Group: Non-Uniformed Dispatchers of the Police Department represented by the What-Comm Dispatchers Guild

General features of the plan:

- A. Three grades consisting of one step for Dispatcher in Training, one step for Call Receiver, and seven steps for fully-qualified Dispatcher.
- B. There is 3% between steps and 3% between grades.
- C. Step increases are given annually on the employee’s anniversary date.

The terms of the 2005/2006 agreement include a wage increase for 2006 based on the increase in the Consumer Price Index from August, 2004 to August, 2005 with a guaranteed 2% minimum increase. This resulted in a 3.4% increase effective January 1, 2006.

CITY OF BELLINGHAM
2006
PLAN P
What-Comm Dispatchers Guild
(3.4% Increase January 1, 2006)

Step A

	\$3,033
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What-Comm Dispatcher-in-Training

Step B

		\$3,124
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What-Comm Call Receiver

Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7

	\$3,215	\$3,312	\$3,410	\$3,512	\$3,618	\$3,727	\$3,838
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What-Comm Dispatcher

PLAN S –

Employee Group: Supervisors and professional staff represented by Teamsters
Local #231

General features of the plan:

- A. Fourteen grades with seven steps in each grade.
- B. There is a 3% increment between steps and 6% between grades.
- C. Step increases are given annually on the employee's anniversary date.

The 2005 salary plan is shown below. At the time the adopted budget was printed, no agreement had been reached for 2006.

2005
Supervisory and Professional Group
PLAN S
(1.65% Increase January 1, 2005)

<i>Monthly Salary</i>	<i>Step 1</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>
Salary Grade (1)	\$2,627	\$2,706	\$2,787	\$2,871	\$2,957	\$3,046	\$3,137
Salary Grade (2)	\$2,787	\$2,871	\$2,957	\$3,046	\$3,137	\$3,231	\$3,328
Salary Grade (3)	\$2,957	\$3,046	\$3,137	\$3,231	\$3,328	\$3,428	\$3,531
Salary Grade (4)	\$3,137	\$3,231	\$3,328	\$3,428	\$3,531	\$3,637	\$3,746
Salary Grade (5)	\$3,328	\$3,428	\$3,531	\$3,637	\$3,746	\$3,858	\$3,974
Development Specialist 1 Planner 1							Support and Services Supervisor
Salary Grade (6)	\$3,531	\$3,637	\$3,746	\$3,858	\$3,974	\$4,093	\$4,216
Exhibits Designer GIS Specialist							Program Specialist

Personnel

2005 PLAN S (continued)

<i>Monthly Salary</i>	<i>Step 1</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>
Salary Grade (7)	\$3,746	\$3,858	\$3,974	\$4,093	\$4,216	\$4,342	\$4,472
Accountant 1 Laboratory Analyst							Museum Facilities Manager
Salary Grade (8)	\$3,974	\$4,093	\$4,216	\$4,342	\$4,472	\$4,606	\$4,744
Accountant 2 Development Specialist 2 Division Supervisor Financial Services Supervisor GIS Analyst*							Museum Curator Planner 2 Program Coordinator Systems Analyst 1
*5% Market Step for GIS Analyst \$4,981							
Salary Grade (9)	\$4,216	\$4,342	\$4,472	\$4,606	\$4,744	\$4,886	\$5,033
Associate Utility Engineer Facilities Development Manager Financial Analyst GIS Analyst, Senior*							Landscape Architect Systems Analyst 2
*5% Market Step for GIS Analyst, Senior \$5,285							
Salary Grade (10)	\$4,472	\$4,606	\$4,744	\$4,886	\$5,033	\$5,184	\$5,340
Systems Analyst 3 Traffic Operations Engineer							Utility Engineer
Salary Grade (11)	\$4,744	\$4,886	\$5,033	\$5,184	\$5,340	\$5,500	\$5,665
Network Administrator Program Manager 1							Senior Planner
Salary Grade (12)	\$5,033	\$5,184	\$5,340	\$5,500	\$5,665	\$5,835	\$6,010
Program Manager 2							Project Engineer
Salary Grade (13)	\$5,340	\$5,500	\$5,665	\$5,835	\$6,010	\$6,190	\$6,376
Department Manager							
Salary Grade (14)	\$5,665	\$5,835	\$6,010	\$6,190	\$6,376	\$6,567	\$6,764

End of Plan S

**CITY OF BELLINGHAM, WASHINGTON
BUDGETED POSITIONS**

For wage rates, refer to the salary plans preceding this listing.

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2006 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

Note: Discrepancies of .1 may occur due to rounding of partial FTE's (full time equivalents)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
FIRE DEPARTMENT					
Fire:					
Accounting Assistant 2	0.0	0.0	3.0	B	7
<i>Accounting Assistant 1</i>	2.0	2.0	0.0	B	6
Office Assistant 2	1.0	1.0	1.0	B	6
Office Assistant 2 - PT	0.5	0.6	0.6	B	6
Secretary 3	1.0	1.0	1.0	B	7
Technical Support/Training Specialist	1.0	1.0	1.0	B	14
Captains	24.9	21.7	23.0	C	32
Fire Inspectors	2.0	2.0	2.0	C	32
Firefighters, Firefighter/Paramedics	101.2	98.8	101.0	C	29
Assistant Fire Chief	0.9	1.0	1.0	E	Sect 2
Fire Chief	1.0	1.0	1.0	E	Sect 2
Battalion Chiefs	5.3	4.0	4.0	F	
Division Chief	1.0	2.0	2.0	F	
Fire Marshal	0.0	0.0	1.0	F	
Medical Services Officer	1.0	1.0	1.0	F	
Fire/EMS Dispatcher, Dispatcher in Trng	10.9	11.0	11.0	M	
Fire/EMS Dispatcher in Training - LT	0.0	1.0	1.0	M	
Support and Services Supervisor	2.0	2.0	2.0	S	5
Subtotal Regular Employees	155.7	151.1	156.6		
Temporary Labor	0.7	0.7	0.3		
TOTAL FIRE DEPARTMENT	156.4	151.8	156.9		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Uniformed Employee Group</i>	5.5	5.6	6.6	AFSCME 114	
<i>Fire Uniformed Employee Group</i>	128.1	122.5	126.0	IAFF 106	
<i>Non-Represented Employee Group</i>	1.9	2.0	2.0	Non-Union	
<i>Fire Staff Officers Group</i>	7.3	7.0	8.0	IAFF 106S	
<i>EMS Dispatch Group</i>	10.9	12.0	12.0	AFSCME 114F	
<i>Supervisor/Professional Employee Group</i>	2.0	2.0	2.0	Teamster 231	
<i>Temporary Labor Employee Group</i>	0.7	0.7	0.3	Non-Union	

Personnel

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
POLICE DEPARTMENT					
Police Operations and Administration:					
Accounting Technician	1.0	1.0	1.0	B	9
Tech Support & Training Specialist	1.0	1.0	1.0	B	14
Office Assistant 2	1.0	0.0	0.0	B	6
Parking Enforcement Officer	2.8	2.0	2.0	B	6
Police Support Services Specialist	0.0	0.0	2.0	B	8
<i>Office Assistant 3</i>	<i>1.0</i>	<i>2.0</i>	<i>0.0</i>	<i>B</i>	<i>7</i>
Warrant Officer	1.0	1.0	1.0	B	11
Detectives	8.0	9.0	9.0	D	30
Evidence and I.D. Supervisor	1.0	1.0	1.0	D	32
Patrol Officers	62.4	61.0	67.0	D	29
Patrol Officers - PT	0.8	1.0	0.0	D	29
Sergeants	11.9	11.1	11.0	D	32
Shift Investigators	6.0	6.0	6.0	D	30
Traffic Officers	5.0	6.0	6.0	D	30
Chief of Police	1.0	1.0	1.0	E	Sect 2
Deputy Chief of Police	2.0	2.0	2.0	E	Sect 2
Lieutenants	5.0	5.0	5.0	E	Sect 2
Program Specialist	1.0	1.0	1.0	E	10
Program Specialist	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	S	6
Total:	113.9	113.1	118.0		
Police Records:					
Office Assistant 2	2.0	2.0	2.0	B	6
Police Support Services Specialist	0.0	0.0	11.6	B	8
<i>Office Assistant 3</i>	<i>11.6</i>	<i>11.6</i>	<i>0.0</i>	<i>B</i>	<i>7</i>
Support and Services Supervisor	2.0	2.0	2.0	S	5
Program Manager 1	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S	11
Total:	16.6	16.6	16.6		
Police Dispatch:					
Tech Support & Training Specialist	1.0	1.0	1.0	B	14
Accounting Technician	0.0	0.0	1.0	B	9
<i>Secretary 2</i>	<i>1.0</i>	<i>1.0</i>	<i>0.0</i>	<i>B</i>	<i>6</i>
Lieutenants	1.0	1.0	1.0	E	Sect 2
WHAT-COMM Dispatcher-In-Training, 1,2	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	P	
Total:	26.0	26.0	26.0		

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
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POLICE DEPARTMENT (continued)

TOTAL POLICE DEPARTMENT	156.5	155.7	160.6		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Non-Uniformed Employee Group</i>	23.4	22.6	22.6	AFSCME 114	
<i>Uniformed Employee Group</i>	95.1	95.1	100.0	Police Guild	
<i>Non-Represented Employee Group</i>	10.0	10.0	10.0	Non-Union	
<i>Public Safety Dispatch Group</i>	23.0	23.0	23.0	N/A	
<i>Supervisor/Professional Employee Group</i>	5.0	5.0	5.0	Teamster 231	

JUDICIAL & SUPPORT SERVICES DEPARTMENT

Municipal Court:					
Accounting Assistant 2	5.0	5.0	5.0	B	7
Office Assistant 3	2.0	2.0	2.0	B	7
Accounting Technician	2.0	2.0	2.0	B	9
Court Commissioner	1.0	1.0	1.0	E	Level 3
Judicial & Supp Services Director	1.0	1.0	1.0	E	Level 4
Municipal Court Judge	1.0	1.0	1.0	E	Level 9
Office Technician	0.8	0.8	0.8	E	4
Division Supervisor	1.0	1.0	1.0	S	8
Program Manager 1	0.6	0.6	0.6	S	11
Total:	14.4	14.4	14.4		
Support Services:					
Micrographics/Imaging Tech	1.0	1.0	1.0	B	5
Office Assistant 1	1.0	1.0	1.0	B	4
Office Assistant 2	1.0	1.0	1.0	B	6
Records Management Coordinator	1.0	1.0	1.0	B	11
Program Manager 1	0.4	0.4	0.4	S	11
Total:	4.4	4.4	4.4		
TOTAL JUDICIAL & SUPP SERVICES	18.8	18.8	18.8		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Non-Uniformed Employee Group</i>	13.0	13.0	13.0	AFSCME 114	
<i>Non-Represented Employee Group</i>	3.8	3.8	3.8	Non-Union	
<i>Supervisor/Professional Employee Group</i>	2.0	2.0	2.0	Teamster 231	

Personnel**Budgeted Positions (continued)**

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
PARKS AND RECREATION					
Administration:					
Accounting Assistant 2	1.0	1.0	1.0	B	7
Office Assistant 2	1.6	2.0	2.0	B	6
Parks & Recreation Director	1.0	1.0	1.0	E	Level 8
Support and Services Supervisor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S	5
Subtotal Regular Employees	4.6	5.0	5.0		
Temporary Labor	<u>0.1</u>	<u>0.4</u>	<u>0.4</u>		
Total:	4.7	5.4	5.4		
Design and Development:					
Park Project Specialist	1.0	1.0	1.0	B	11
Department Manager	1.0	1.0	1.0	E	17
Development Specialist 2 - LT	1.0	1.0	0.0	S	8
Landscape Architect	1.0	1.0	1.0	S	9
Program Coordinator	1.0	1.0	1.0	S	8
Project Engineer	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	S	12
Total:	5.0	5.0	5.0		
Recreation Services:					
Aquatics Facility Technician	1.0	1.0	1.0	B	9
Ed Programs/Activities Coordinator	8.1	7.0	7.0	B	10
Office Assistant 3	1.0	1.0	1.0	B	7
Parks Maintenance Aide 3	0.0	0.0	3.7	B	3
Park Specialist	0.0	0.0	1.0	B	12
Park Technician - Grounds	0.0	0.0	1.0	B	10
Recreation Instructor	2.0	2.0	2.0	B	3
Recreation Instructor - PT	1.7	1.4	1.4	B	3
Department Manager	1.0	1.0	1.0	E	17
Division Supervisor	1.0	1.0	0.0	S	8
Program Coordinator	1.7	1.0	0.0	S	8
Program Manager 1	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	S	11
Subtotal Regular Employees	18.5	16.4	21.1		
Temporary Labor	<u>22.5</u>	<u>21.8</u>	<u>25.3</u>		
Total:	41.0	38.2	46.4		

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
PARKS AND RECREATION (continued)					
Park Operations:					
Greenway Volunteer Coordinator	1.0	1.0	1.0	B	10
Office Assistant 1 - PT	0.0	0.0	0.5	B	4
Office Assistant 3	1.0	1.0	1.0	B	7
Park Arborist	0.0	0.0	1.0	B	12
<i>Park Arborist</i>	<i>1.0</i>	<i>1.0</i>	<i>0.0</i>	<i>B</i>	<i>11</i>
Park Specialist	6.8	7.0	6.0	B	12
Park Technician	12.2	13.0	12.0	B	9,10
Park Worker	1.0	1.0	1.0	B	7
Parks Maintenance Aide 2	4.5	4.3	1.7	B	1
Parks Maintenance Aide 3	6.6	5.8	6.0	B	3
Department Manager	1.0	1.0	1.0	E	17
Division Supervisor	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	S	8
Subtotal Regular Employees	37.1	37.1	33.2		
Temporary Labor	<u>2.3</u>	<u>5.1</u>	<u>4.0</u>		
Total:	39.4	42.2	37.2		
Cemetery:					
Park Technician	1.0	1.0	1.0	B	10
Park Worker	1.0	1.0	1.0	B	7
Parks Maintenance Aide 3	0.8	0.8	1.5	B	3
Secretary 3	1.0	1.0	1.0	B	7
Program Coordinator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S	8
Subtotal Regular Employees	4.8	4.8	5.5		
Temporary Labor	<u>0.7</u>	<u>0.7</u>	<u>0.0</u>		
Total:	5.5	5.5	5.5		
Golf Course:					
Maintenance and operation service is contracted.	0.0	0.0	0.0		
TOTAL PARKS AND RECREATION	95.6	96.3	99.5		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Uniformed Employee Group</i>	<i>55.3</i>	<i>54.3</i>	<i>56.8</i>	<i>AFSCME 114</i>	
<i>Non-Represented Employee Group</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>Non-Union</i>	
<i>Supervisor/Professional Employee Group</i>	<i>10.7</i>	<i>10.0</i>	<i>9.0</i>	<i>Teamster 231</i>	
<i>Temporary Labor Employee Group</i>	<i>25.6</i>	<i>28.0</i>	<i>29.7</i>	<i>NU/AFSCME</i>	

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
LIBRARY					
Department Computing Specialist 2	1.0	1.0	1.0	B	12
Cataloging Technician	2.0	2.0	2.0	B	8
Cataloging Technician - PT	0.7	0.7	0.7	B	8
Library Aide 1	1.0	1.0	1.0	B	1
Library Aide 1 - PT	1.8	1.8	1.8	B	1
Library Aide 2	1.0	1.0	1.0	B	3
Library Assistant 1	2.0	2.0	2.0	B	7
Library Assistant 2	4.0	4.0	4.0	B	8
Library Assistant 2 - PT	0.6	0.6	0.6	B	8
Library Specialist	1.0	1.0	1.0	B	10
Office Assistant 2	1.0	1.0	1.0	B	6
Office Assistant 2 - PT	4.1	3.9	3.9	B	6
Administrative Assistant	1.0	1.0	1.0	E	7
Library Director	0.7	1.0	1.0	E	Level 5
Program Manager 1	1.0	1.0	1.0	E	15
Professional Librarian	7.0	7.0	7.0	L	330-378
Professional Librarian - PT	0.9	1.0	1.0	L	330-378
Support and Services Supervisor	1.0	1.0	1.0	S	5
Subtotal Regular Employees	31.8	32.0	32.0		
Temporary Labor	11.3	11.2	11.2		
TOTAL LIBRARY	43.1	43.2	43.2		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Non-Uniformed Employee Group</i>	<i>20.2</i>	<i>20.0</i>	<i>20.0</i>	<i>AFSCME 114</i>	
<i>Non-Represented Employee Group</i>	<i>2.7</i>	<i>3.0</i>	<i>3.0</i>	<i>Non-Union</i>	
<i>Professional Librarians Employee Group</i>	<i>7.9</i>	<i>8.0</i>	<i>8.0</i>	<i>AFSCME 114L</i>	
<i>Supervisor/Professional Employee Group</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>Teamster 231</i>	
<i>Temporary Labor Employee Group</i>	<i>11.3</i>	<i>11.2</i>	<i>11.2</i>	<i>NU/AFSCME</i>	

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
MUSEUM					
Accounting Technician	1.0	1.0	1.0	B	9
Assist. Ed/Public Programs Coordinator	1.0	1.0	1.0	B	10
Custodial Maint. Worker 2	1.0	1.0	1.0	B	6
Custodial Maint. Worker 1 - PT	0.5	0.5	0.5	B	4
Exhibits Assistant	1.0	1.0	1.0	B	6
Office Assistant 3	0.0	1.0	1.0	B	7 est
<i>Secretary 2</i>	<i>1.0</i>	<i>0.0</i>	<i>0.0</i>	<i>B</i>	<i>6</i>
Photo Archive Technician	1.0	1.0	1.0	B	9
Museum Technician - PT	0.0	0.5	0.5	B	9
Security Information Attendants	3.1	2.1	2.1	B	2
Administrative Assistant	1.0	1.0	1.0	E	7
Museum Director	1.0	1.0	1.0	E	Level 5
Museum Curator	4.0	4.0	4.0	S	8
Museum Facilities Manager	1.0	1.0	1.0	S	7
Program Manager 1	0.0	0.0	1.0	S	11 est
<i>Museum Curator</i>	<i>0.0</i>	<i>1.0</i>	<i>0.0</i>	<i>S</i>	<i>8 est</i>
<i>Exhibits Designer</i>	<i>1.0</i>	<i>0.0</i>	<i>0.0</i>	<i>S</i>	<i>6</i>
Subtotal Regular Employees	17.6	17.1	17.1		
Temporary Labor	3.4	2.4	2.4		
TOTAL MUSEUM	21.0	19.5	19.5		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Uniformed Employee Group</i>	<i>9.6</i>	<i>9.1</i>	<i>9.1</i>	<i>AFSCME 114</i>	
<i>Non-Represented Employee Group</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>Non-Union</i>	
<i>Supervisor/Professional Employee Group</i>	<i>6.0</i>	<i>6.0</i>	<i>6.0</i>	<i>Teamster 231</i>	
<i>Temporary Labor Employee Group</i>	<i>3.4</i>	<i>2.4</i>	<i>2.4</i>	<i>Non-Union</i>	

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
PLANNING AND COMMUNITY DEVELOPMENT					
Planning:					
Office Assistant 2	1.8	1.5	2.0	B	6
Secretary 3	1.0	1.0	1.0	B	7
Planning & Comm. Dev. Director	1.0	1.0	1.0	E	Level 8
GIS Specialist	1.0	0.5	1.0	S	6
Support and Services Supervisor	1.0	1.0	0.0	S	5
GIS Analyst, Senior	1.0	1.0	1.0	S	9
Planner 1, 2	9.6	3.0	3.0	S	5,8
Planner, Senior	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	S	11
Subtotal Regular Employees	19.4	11.0	11.0		
Temporary Labor	<u>0.2</u>	<u>0.5</u>	<u>0.5</u>		
Total:	19.6	11.5	11.5		
Neighborhoods and Comm Dev:					
Accounting Assistant 2	1.0	1.0	1.0	B	7
Housing Rehab. Specialist	1.0	1.0	1.0	B	12
Secretary 2	0.0	1.0	0.0	B	6
<i>Office Assistant 1</i>	<i>1.0</i>	<i>0.0</i>	<i>0.0</i>	<i>B</i>	<i>4</i>
Secretary 3	1.0	1.0	1.0	B	7
Development Specialist 2	0.8	1.0	2.0	S	8
<i>Development Specialist 1</i>	<i>0.7</i>	<i>1.0</i>	<i>0.0</i>	<i>S</i>	<i>5</i>
Program Coordinator	1.0	1.0	1.0	S	8
Program Specialist	0.0	1.0	2.0	S	6
<i>Program Coordinator</i>	<i>0.0</i>	<i>1.0</i>	<i>0.0</i>	<i>S</i>	<i>8</i>
<i>Housing Rehab. Fin. Specialist</i>	<i>1.0</i>	<i>0.0</i>	<i>0.0</i>	<i>B</i>	<i>12</i>
<i>Development Specialist 1</i>	<i>1.0</i>	<i>0.0</i>	<i>0.0</i>	<i>S</i>	<i>5</i>
Program Manager 1	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	S	11
Subtotal Regular Employees	10.5	11.0	10.0		
Temporary Labor	<u>0.0</u>	<u>0.0</u>	<u>0.2</u>		
Total:	10.5	11.0	10.2		

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
PLANNING AND COMMUNITY DEVELOPMENT (continued)					
Development Services:					
Building Inspector 1, 2	4.0	4.0	4.0	B	13, 14
Electrical Inspector 1, 2	2.0	2.0	2.0	B	14, 15
Office Assistant 1	0.0	1.0	0.0	B	4
<i>Office Assistant 2</i>	<i>1.0</i>	<i>0.0</i>	<i>0.0</i>	<i>B</i>	<i>6</i>
Office Assistant 2	3.0	3.0	4.0	B	6
Permit Program Systems Administrator	1.0	1.7	1.0	B	12
Permit Technician	1.0	1.0	2.0	B	11
Plans Examiner	4.0	4.0	4.0	B	16
Senior Building Inspector	1.0	1.0	1.0	B	16
Utilities Mapping Technician	0.0	1.0	0.0	B	10
Department Manager	1.0	1.0	1.0	S	13
Department Manager - LT	0.7	1.0	0.6	S	13
Planner 1, 2	0.0	6.0	7.0	S	5,8
<i>Planner 2 - PT</i>	<i>0.0</i>	<i>0.7</i>	<i>0.0</i>	<i>S</i>	<i>8</i>
Planner 1 - LT	0.9	1.0	1.0	S	5
Planner, Senior	0.0	1.0	1.0	S	11
Support and Services Supervisor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S	5
Subtotal Regular Employees	20.6	30.4	29.6		
Temporary Labor	<u>0.0</u>	<u>0.0</u>	<u>0.2</u>		
Total:	20.6	30.4	29.8		
TOTAL PLANNING DEPARTMENT	50.7	52.9	51.5		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Non-Uniformed Employee Group</i>	<i>24.8</i>	<i>25.2</i>	<i>24.0</i>	<i>AFSCME 114</i>	
<i>Non-Represented Employee Group</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>Non-Union</i>	
<i>Supervisor/Professional Employee Group</i>	<i>24.7</i>	<i>26.2</i>	<i>25.6</i>	<i>Teamster 231</i>	
<i>Temporary Labor Employee Group</i>	<i>0.2</i>	<i>0.5</i>	<i>0.9</i>	<i>Non-Union</i>	

Personnel

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
HEARING EXAMINER					
Office Technician	0.5	0.5	0.5	E	4
Hearing Examiner	1.0	1.0	1.0	E	Level 8
TOTAL HEARING EXAMINER DEPT.	1.5	1.5	1.5		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Represented Employee Group</i>	1.5	1.5	1.5	<i>Non-Union</i>	

HUMAN RESOURCES DEPARTMENT					
Human Resources:					
Administrative Assistant	1.0	1.0	1.0	E	7
Human Resources Analyst	2.9	3.0	3.0	E	12
Human Resources Analyst, Senior	1.0	1.0	1.0	E	14
Human Resources Director	1.0	1.0	1.0	E	Level 6
Human Resources Generalist	0.0	0.0	1.0	E	10
<i>Program Technician</i>	1.0	1.0	0.0	E	9
Program Manager 2	0.6	0.5	0.6	E	16
Program Technician	1.0	1.0	1.0	E	9
Total:	8.5	8.5	8.6		
Payroll:					
Financial Assistant - PT	0.5	0.5	0.5	E	4
Financial Technician	1.0	1.0	1.0	E	5
HR Analyst	0.0	0.0	1.0	E	12
<i>Payroll Supervisor</i>	1.0	1.0	0.0	E	10
Total:	2.5	2.5	2.5		
Benefits:					
Financial Assistant - PT	0.3	0.2	0.3	E	4
Human Resources Analyst, Senior	0.0	0.0	1.0	E	14
<i>Human Resources Analyst</i>	1.0	1.0	0.0	E	12
Office Technician - PT	0.8	0.2	0.0	E	4
Program Manager 2	0.4	0.4	0.4	E	16
Program Specialist	0.9	0.4	0.4	E	10
Program Technician	1.0	1.0	1.0	E	9
Total:	4.4	3.2	3.1		
TOTAL HUMAN RESOURCES DEPT.	15.4	14.2	14.2		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Represented Employee Group</i>	15.4	14.2	14.2	<i>Non-Union</i>	

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
FINANCE DEPARTMENT					
Accounting Assistant 2	3.0	3.0	4.0	B	7
<i>Accounting Assistant 1</i>	1.0	1.0	0.0	B	6
Accounting Assistant 3	1.0	1.0	1.0	B	8
Accounting Technician	2.9	3.0	3.0	B	9
City Tax Representative	1.0	1.0	1.0	B	9
Office Assistant 1 - PT	0.5	0.5	0.5	B	4
Accountant 2	0.0	0.0	1.0	E	12
<i>Accountant 2</i>	1.0	1.0	0.0	S	8
Administrative Assistant	1.0	1.0	1.0	E	7
Finance Director	1.0	1.0	1.0	E	Level 7
Financial Assistant - PT	0.2	0.0	0.0	E	4
Program Manager 2	1.7	2.0	2.0	E	16
Accountant 1, 2	2.9	3.0	3.0	S	7,8
Financial Analyst - PT	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	S	9
Subtotal Regular Employees	18.0	18.3	18.3		
Temporary Labor	0.3	0.0	0.0		
TOTAL FINANCE	18.3	18.3	18.3		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Uniformed Employee Group</i>	9.4	9.5	9.5	AFSCME 114	
<i>Non-Represented Employee Group</i>	3.9	4.0	5.0	Non-Union	
<i>Supervisor/Professional Employee Group</i>	4.7	4.8	3.8	Teamster 231	
<i>Temporary Labor Employee Group</i>	0.3	0.0	0.0	Non-Union	

Personnel

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
INFORMATION TECHNOLOGY SERVICES DEPARTMENT					
Data Entry Technician	1.0	1.0	1.0	B	5
Network Technician 2	1.0	1.0	1.0	B	10
Office Assistant 2	1.0	1.0	1.0	B	6
Tech. Support Applications Spec	0.0	1.0	1.0	B	15
<i>Tech. Support & Training Spec.</i>	<i>1.0</i>	<i>0.0</i>	<i>0.0</i>	<i>B</i>	<i>14</i>
Tech. Support & Training Spec.	3.0	3.0	3.0	B	14
Word Processing Technician	0.6	1.0	0.0	B	8
Information Tech. Serv. Director	1.0	1.0	1.0	E	Level 7
Network Administrator	1.0	1.0	1.6	S	11
<i>Systems Analyst 3</i>	<i>0.5</i>	<i>0.5</i>	<i>0.0</i>	<i>S</i>	<i>10</i>
Program Manager 1	0.0	0.0	1.1	S	11
Systems Analyst 1	0.0	0.0	1.0	S	8
<i>Systems Analyst 3</i>	<i>0.5</i>	<i>0.5</i>	<i>0.0</i>	<i>S</i>	<i>10</i>
Systems Analyst 2	3.0	3.2	3.3	S	9
Systems Analyst 3	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S	10
Subtotal Regular Employees	14.6	15.2	16.0		
Temporary Labor	0.4	0.5	0.6		
TOTAL INFO TECH SERVICES DEPT.	15.0	15.7	16.6		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Uniformed Employee Group</i>	<i>7.6</i>	<i>8.0</i>	<i>7.0</i>	<i>AFSCME 114</i>	
<i>Non-Represented Employee Group</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>Non-Union</i>	
<i>Supervisor/Professional Employee Group</i>	<i>6.0</i>	<i>6.2</i>	<i>8.0</i>	<i>Teamster 231</i>	
<i>Temporary Labor Employee Group</i>	<i>0.4</i>	<i>0.5</i>	<i>0.6</i>	<i>Non-Union</i>	

LEGAL DEPARTMENT					
Assistant City Attorney	1.0	2.0	2.0	E	14
Assistant City Attorney, Senior	3.8	4.0	5.0	E	16
City Attorney	1.0	1.0	1.0	E	Level 8
Legal Administrative Assistant	1.0	1.0	1.0	E	9
Office Technician	2.0	2.0	2.0	E	4
Program Specialist	1.0	1.0	1.0	E	10
TOTAL LEGAL	9.8	11.0	12.0		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Represented Employee Group</i>	<i>9.8</i>	<i>11.0</i>	<i>12.0</i>	<i>Non-Union</i>	

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
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EXECUTIVE DEPARTMENT

Budget Manager	1.2	1.0	1.0	E	Level 4
Chief Administrative Officer	0.0	1.0	1.0	E	Level 9
<i>Deputy Administrator</i>	1.0	0.0	0.0	E	Level 9
Executive Assistant	0.9	1.0	1.0	E	9
Financial Assistant - PT	0.5	0.5	0.7	E	4
Government Relations Director	1.0	0.2	0.2	E	Level 5
Mayor	1.0	1.0	1.0	E	Level 10
Office Technician	0.0	0.0	1.0	E	4
Office Technician - PT	0.0	0.0	0.5	E	4
Office Assistant - PT	1.1	1.1	0.2	E	3
Program Manager 1	0.9	1.0	0.9	E	15
Program Technician	1.0	1.0	1.0	E	9
Waterfront Development Director	1.0	0.0	0.0	E	Level 8
Subtotal Regular Employees	9.6	7.8	8.5		
Temporary Labor	0.1	0.0	0.1		
TOTAL EXECUTIVE	9.7	7.8	8.6		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Represented Employee Group</i>	9.6	7.8	8.5	Non-Union	
<i>Temporary Labor Employee Group</i>	0.1	0.0	0.1	Non-Union	

LEGISLATIVE

Council Members	7.0	7.0	7.0		\$1,585/mo.
Executive Assistant	1.0	1.0	1.0	E	9
Subtotal Regular Employees	8.0	8.0	8.0		
Temporary Labor	0.3	0.3	0.7		
TOTAL LEGISLATIVE	8.3	8.3	8.7		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Council Members</i>	7.0	7.0	7.0	Elected	
<i>Non-Represented Employee Group</i>	1.0	1.0	1.0	Non-Union	
<i>Temporary Labor Employee Group</i>	0.3	0.3	0.7	Non-Union	

Personnel

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
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PUBLIC FACILITIES DISTRICT					
Administrative Assistant	0.5	0.5	0.5	E	7
Public Facilities District Manager	0.0	0.5	0.5	E	Level 4
TOTAL PUBLIC FACILITIES DEPT.	0.5	1.0	1.0		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Represented Employee Group</i>	<i>0.5</i>	<i>1.0</i>	<i>1.0</i>	<i>Non-Union</i>	

PUBLIC WORKS					
P.W. Administration:					
Office Assistant 2	1.0	1.0	1.0	B	6
Office Assistant 3	1.0	1.0	1.0	B	7
Assistant City Attorney, Senior - PT	0.5	0.5	0.5	E	16
Director of Public Works	1.0	1.0	1.0	E	Level 9
Program Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	E	10
Total:	4.5	4.5	4.5		
Maintenance Administration:					
Administrative Secretary	1.0	1.0	1.0	B	9
Office Assistant 2	2.0	2.0	2.0	B	6
Safety Specialist	1.0	1.0	1.0	B	14
Assistant Director	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	E	20
Total:	5.0	5.0	5.0		

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
PUBLIC WORKS (continued)					
Environmental Resources:					
Ed Programs/Activities Coordinator	1.0	1.0	1.0	B	10
Engineering Technician - LT	0.0	0.0	1.0	B	11
Office Assistant 3 - PT	0.8	0.0	0.0	B	7
Program Manager 2	1.0	1.0	1.0	E	16
Program Coordinator	0.8	1.0	2.0	S	8
Program Coordinator - PT	0.0	0.7	0.0	S	8
Program Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S	6
Subtotal Regular Employees	4.6	4.7	6.0		
Limited Term Employees Not Classified	0.6	0.0	0.0		
Temporary Labor	<u>1.2</u>	<u>3.6</u>	<u>2.9</u>		
Total:	6.4	8.3	8.9		
Treatment Plants:					
Incinerator Operator 1	3.0	3.0	3.0	B	14
Lab Technician	4.0	4.0	4.0	B	12
Maintenance Tech. & Maint. Spec.	9.0	10.0	10.0	B	14, 16
Plant Operator OIT, 1 & 2	7.0	7.0	7.0	B	12,15,16
Utility, Skilled Worker 1	4.0	4.0	4.0	B	8,10
Department Manager	1.0	1.0	1.0	E	17
Laboratory Analyst	2.0	2.0	2.0	S	7
Program Manager 1	<u>3.7</u>	<u>4.0</u>	<u>4.0</u>	S	11
Subtotal Regular Employees	33.7	35.0	35.0		
Temporary Labor	<u>2.4</u>	<u>4.0</u>	<u>4.0</u>		
Total:	36.1	39.0	39.0		
Utilities:					
Engineering Technician	1.0	0.0	0.0	B	11
Utility Worker	7.0	5.0	6.0	B	8
Utility Worker, Skilled Worker 1, 2	0.0	7.0	9.0	B	8,10,11
Water Distribution Specialist 2, 3, 4, 5	12.9	15.0	15.0	B	9,10,11,13
Associate Utility Engineer	1.0	1.0	1.0	S	9
Department Manager	0.5	0.0	0.0	S	13
Division Supervisor	2.0	3.0	3.0	S	8
Program Specialist	0.0	0.0	0.5	S	6
<i>Water Conservation Technician - PT</i>	<i>0.0</i>	<i>0.5</i>	<i>0.0</i>	<i>B</i>	<i>12</i>
Project Engineer	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	S	12
Subtotal Regular Employees	25.4	31.5	34.5		
Temporary Labor	<u>1.4</u>	<u>1.9</u>	<u>1.9</u>		
Total:	26.8	33.4	36.4		

Personnel

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
PUBLIC WORKS (continued)					
Maintenance:					
Litter Compliance Officer	1.1	1.0	1.0	B	11
Utility, Skilled Worker 1, 2	23.2	19.0	19.0	B	8,10,11
Department Manager	1.0	1.0	1.0	E	17
Division Supervisor	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	S	8
Subtotal Regular Employees	28.3	23.0	23.0		
Temporary Labor	<u>1.1</u>	<u>1.8</u>	<u>1.8</u>		
Total:	29.4	24.8	24.8		
Purchasing & Materials Management:					
Buyer	1.0	1.0	2.0	B	11
<i>Purchasing & Materials Assistant</i>	<i>1.0</i>	<i>1.0</i>	<i>0.0</i>	<i>B</i>	<i>8</i>
Lead Buyer	1.0	1.0	1.0	B	14
Warehouse/Parts Room Worker	3.0	3.0	3.0	B	10
Department Manager	0.0	0.0	1.0	E	17
<i>Program Manager 2</i>	<i>1.0</i>	<i>1.0</i>	<i>0.0</i>	<i>S</i>	<i>12</i>
Division Supervisor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S	8
Total:	8.0	8.0	8.0		
Financial Management:					
Accounting Assistant 2	3.0	3.0	3.0	B	7
Contract Accounting Specialist	2.0	2.0	2.0	B	11
Financial Services Supervisor	0.0	0.0	1.0	S	8
<i>Budget and Management Analyst</i>	<i>1.0</i>	<i>1.0</i>	<i>0.0</i>	<i>S</i>	<i>8</i>
Total:	6.0	6.0	6.0		

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
PUBLIC WORKS (continued)					
Supervision & Technology:					
Data Services Assistant	1.0	1.0	1.0	B	9
Dept. Computing Specialist 2	2.0	2.0	2.0	B	12
Operations Engineering Assistant	1.0	1.0	1.0	B	6
Engineering Technician - LT	0.0	1.0	1.0	B	11
Engineering Technician	1.0	1.0	1.0	B	11
Office Assistant 2	1.0	1.0	1.0	B	6
Senior Surveyor	1.0	1.0	1.0	B	12
Service Representative 1, 2	3.0	3.0	3.0	B	8, 10
Department Manager	1.0	1.0	0.0	E	17
Division Supervisor	1.0	1.0	1.0	S	8
GIS Analyst, Senior	1.7	2.0	2.0	S	9
GIS Specialist	2.0	2.0	2.0	S	6
Program Coordinator	1.0	1.0	1.0	S	8
Program Manager 2	1.0	1.0	1.0	S	12
Systems Analyst 1	0.0	1.0	1.0	S	8
<i>Computer Services Supervisor</i>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	B	15
Subtotal Regular Employees	18.7	20.0	19.0		
Temporary Labor	<u>0.6</u>	<u>0.3</u>	<u>0.5</u>		
Total:	19.3	20.3	19.5		
Fleet Administration:					
Fleet Maint. Mechanic 3, 4	5.0	5.0	5.0	B	12, 13
Fleet Maint. Mechanic 5	2.0	2.0	2.0	B	14
Division Supervisor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S	8
Total:	8.0	8.0	8.0		

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
PUBLIC WORKS (continued)					
Facilities:					
Custodial Maint. Worker 1	7.4	10.0	10.0	B	4
Custodial Maint. Worker 1 - PT	0.9	0.5	0.5	B	4
Maintenance Worker 3	2.1	3.0	3.0	B	10
Program Manager 1	0.0	0.0	1.0	S	11
<i>Division Supervisor</i>	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	S	8
Subtotal Regular Employees	11.4	14.5	14.5		
Temporary Labor	<u>0.2</u>	<u>0.0</u>	<u>0.0</u>		
Total:	11.6	14.5	14.5		
Engineering:					
Engineering Assistant	1.0	1.0	2.0	B	14
Engineering Assistant - LT	0.0	1.0	0.0	B	14
Engineering Technician	1.6	3.0	2.0	B	11
Project Records Coordinator	1.0	1.0	1.0	B	10
Senior Construction Inspector	3.0	3.0	3.0	B	13
Senior Permits Reviewer	2.0	2.0	2.0	B	13
Utilities Mapping Technician	1.0	0.0	0.0	B	10
Assistant Director	1.0	1.0	1.0	E	20
Department Manager	1.0	2.0	2.0	E	17
Government Relations Director	0.0	0.8	0.8	E	Level 5
Program Specialist	0.0	0.5	0.6	E	10
Division Supervisor	1.0	1.0	1.0	S	8
Project Engineer	3.0	5.0	6.0	S	12
<i>Planner 2</i>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>	S	8
Subtotal Regular Employees	15.6	22.3	21.4		
Temporary Labor	<u>1.6</u>	<u>0.0</u>	<u>1.0</u>		
Total:	17.2	22.3	22.4		

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
PUBLIC WORKS (continued)					
Transportation:					
Associate Engineering Technician	1.0	1.0	1.0	B	9
Custodial Maintenance Worker 2	1.0	1.0	1.0	B	6
Custodian/Parking Meter Collector	1.0	1.0	1.0	B	6
Electronics Tech, Electronics Spec	4.0	4.0	4.0	B	12, 15
Office Assistant 1	1.0	1.0	1.0	B	4
Office Assistant 2	0.3	0.0	0.0	B	6
Office Assistant 3	1.0	1.0	1.0	B	7
Parking Meter Mechanic	1.0	1.0	1.0	B	7
Parking Systems Security - PT	1.2	1.2	1.2	B	1
Signal Systems Specialist	1.0	1.0	1.0	B	15
Skilled Worker 2	1.0	1.0	1.0	B	11
Utility, Skilled Worker 1	3.6	4.0	4.0	B	8,10
Department Manager	1.0	1.0	1.0	E	17
Division Supervisor	1.0	1.0	1.0	S	8
Planner 2	1.0	0.0	0.0	S	8
Program Coordinator	0.0	0.0	1.0	S	8
<i>Division Supervisor</i>	1.0	1.0	0.0	S	8
Traffic Operations Engineer	1.0	1.0	1.0	S	10
Subtotal Regular Employees	22.1	21.2	21.2		
Temporary Labor	<u>2.0</u>	<u>2.6</u>	<u>2.6</u>		
Total:	24.1	23.8	23.8		
Storm & Surface:					
Engineering Technician	0.0	0.0	1.0	B	11
<i>Associate Engineering Technician</i>	1.0	1.0	0.0	B	9
Senior Surface Water Technician	1.0	1.0	1.0	B	12
GIS Specialist - LT	0.0	1.0	0.5	S	6
Program Manager 2	1.0	1.0	1.0	S	12
Utility Engineer	1.0	1.0	1.0	S	10
Subtotal Regular Employees	4.0	5.0	4.5		
Limited Term Employees Not Classified	0.4	0.0	0.0		
Temporary Labor	<u>0.5</u>	<u>1.0</u>	<u>1.6</u>		
Total:	4.9	6.0	6.1		

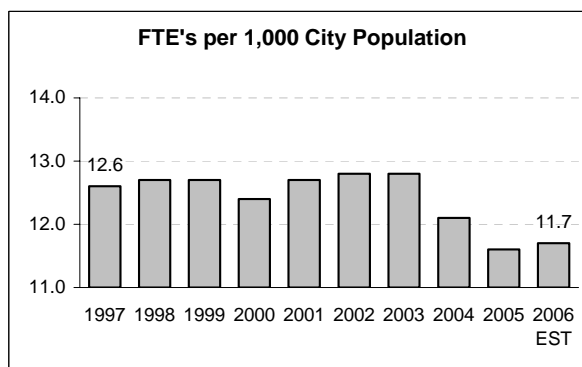
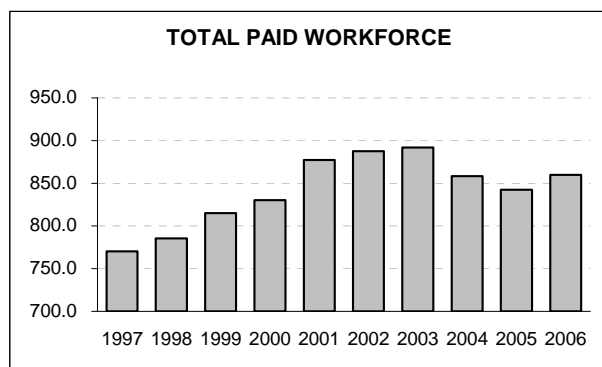
Personnel

Budgeted Positions (continued)

DEPARTMENT/DIVISION	ACTUAL 2004	ADOPTED 2005	ADOPTED 2006	Salary Plan	Grade/ Point Value
PUBLIC WORKS (continued)					
Property Acquisition & Facilities Mgmt.:					
Property Acquisition Specialist	1.0	1.0	1.0	B	14
Facilities Development Manager	1.0	0.0	0.0	S	9
Program Manager 1	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S	11
Subtotal Regular Employees	3.0	2.0	2.0		
Temporary Labor	<u>0.0</u>	<u>0.4</u>	<u>0.0</u>		
Total:	3.0	2.4	2.0		
TOTAL PUBLIC WORKS	210.3	226.3	228.9		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Non-Uniformed Employee Group</i>	<i>149.1</i>	<i>156.2</i>	<i>158.7</i>	<i>AFSCME 114</i>	
<i>Non-Represented Employee Group</i>	<i>10.5</i>	<i>12.8</i>	<i>12.9</i>	<i>Non-Union</i>	
<i>Supervisor/Professional Employee Group</i>	<i>38.7</i>	<i>41.7</i>	<i>41.0</i>	<i>Teamster 231</i>	
<i>Limited Term Employees Group</i>	<i>1.0</i>	<i>0.0</i>	<i>0.0</i>		
<i>Temporary Labor Employee Group</i>	<i>11.0</i>	<i>15.6</i>	<i>16.3</i>	<i>Non-Union</i>	
GRAND TOTAL - ALL DEPARTMENTS	830.9	842.3	859.8		

**10 YEAR HISTORY OF BUDGETED POSITIONS IN FULL TIME EQUIVALENTS
FROM ADOPTED BUDGETS**

Employee Group	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Elected Mayor & Finance Director	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Elected City Council	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Elected Municipal Judge	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0
Exempt Management	56.6	63.0	66.3	69.1	75.9	75.6	78.6	77.4	77.1	79.9
Supervisors and Professionals	70.6	76.1	79.6	81.0	90.9	94.3	100.6	101.7	104.9	103.4
Professional Librarians	8.7	9.1	9.1	9.1	9.3	9.3	8.3	8.0	8.0	8.0
Emergency Med Svcs Dispatch	0.0	0.0	0.0	0.0	10.0	11.0	11.0	11.0	12.0	12.0
Fire Supervisors	7.0	6.0	7.0	8.0	8.0	8.0	8.0	7.3	7.0	8.0
Firefighters	104.0	108.7	116.0	117.0	120.8	128.7	129.7	129.3	122.5	126.0
Police	91.0	91.0	93.0	97.0	97.0	98.0	98.0	95.4	95.1	100.0
WHAT COMM Dispatch	0.0	0.0	0.0	0.0	0.0	0.0	23.0	23.0	23.0	23.0
Non-Uniformed	349.8	349.1	371.9	381.2	387.3	379.1	355.7	334.4	323.5	327.3
TOTAL REGULAR	696.7	712.0	751.9	771.4	808.2	814.0	822.9	797.5	783.1	797.6
Temporary Labor	73.7	73.6	63.1	58.8	69.0	73.4	69.1	60.9	59.2	62.2
TOTAL PAID WORKFORCE	770.4	785.6	815.0	830.2	877.2	887.4	892.0	858.4	842.3	859.8



Source for population estimates – State of Washington Office of Financial Management

Significant Changes to Budgeted Positions by Year

General Comment: In some years an increase in an employee unit is not an increase in City employees, but a transfer from another group.

2006 The 2006 budget includes 10.5 net new positions. Another 4.5 positions were never reduced in the 2005 budget due to the extension of the agreement with the County to continue Medic 3 service, pending a long-term funding solution. New positions include five new Police Officers, one City Attorney in the Prosecutor's Office, one Project Engineer for Parks, three Utility Workers in Public Works, and .5 Office Technician in the Executive Department. The Parks Department also increased most of their seasonal temporary labor from eight months to nine months to meet increased demand for park maintenance.

2005 The City continues to evaluate staffing needs through various processes. During 2004, Human Resources conducted a staffing analysis that measured Bellingham's staffing levels against comparable cities. This analysis is being used to assist the City in "right-sizing" its workforce for the population base and location. All vacancies are analyzed to determine if reductions can be made without layoffs. The Fire Department utilized an outside consultant to evaluate staffing levels for fire and medic services. In total, the 2005 budget

Personnel

reflects a reduction of approximately 20 positions. The Budgeted Positions list at the beginning of this section highlights changes by department.

- 2004** With the costs for labor and benefits increasing quicker than revenues, it has been necessary to reduce the number of positions the City has in its workforce. This is reflected above by reductions in most employee groups. The reductions are being made as vacancies occur as a result of retirements and resignations in an attempt to avoid layoffs. See the Budgeted Positions list at the beginning of this section for the changes that are visible in most departments.
- 2003** A new WHAT COMM Police Dispatch unit was formed which transferred 23.0 FTEs from the Non-Uniformed unit.
- Six official professional positions were transferred into the Supervisors and Professionals unit from the Non-Uniformed unit.
- Seven new field positions were created in Public Works to address added infrastructure maintenance needs. All positions are in the Non-Uniformed unit.
- 2002** Exempt Management - The Mayor's Office will eliminate a .6 Office Technician position to balance the budget. The HR Director position will increase .3 as a result of the 2001 delayed hire. Judicial Services will add an elected full-time Municipal Court Judge (previously part-time contract). A part-time Assistant City Attorney will be increased .2 FTE to full-time, as will an Office Technician by .3 FTE. The Museum Department will delay filling the Program Director 1 position, reducing FTEs by .5.
- Supervisors and Professionals - In Judicial Services a Non-Uniformed position will transition to a Division Supervisor (1.0 FTE). In Fleet Administration a Division Supervisor will be deleted with the bus transition to WTA.
- Emergency Medical Services Dispatch - An additional Dispatch position has been requested but is not yet approved by the Administrative Board (1.0 FTE).
- Firefighters - To staff for the Deemer Road Station, there will be an increase of 2.25 FTEs for 2002. There will be a balance of .75 FTEs in 2003 to complete the staffing.
- Police - There is an increase of 1.0 Police Officer because of a mid-2001 position being created.
- Non-Uniformed - A 1.0 FTE Office Assistant 2 is added to Building Services. A 1.0 Court Process Technician is moved to the Supervisors and Professionals group in Judicial Services. In Judicial Services a .5 FTE Administrative Secretary is created with .4 being a transition from Extra Labor and .1 new. In Parks and Recreation 1.0 FTE Recreation Coordinator position is removed to help balance the budget. A total of 1.4 FTEs is added to Park maintenance areas because of added property and improvements. A 1.0 FTE Warrant Officer is removed from Police to help balance the budget. In Purchasing, a 1.0 Warehouse Worker and in Fleet Administration 8.0 Maintenance Mechanics are removed with the bus transition to WTA.
- Extra Help - In the Community Development Division of the Executive Department .6 Interns will be added. In the Building Services Division of the Fire Department 1.0 will be added. In ITSD 1.6 FTEs will be added to cover expanded demands for Government Access TV. In Judicial Services .4 is moved to Non-Uniformed to create a part-time position. In Museum .3 is to provide added security coverage. In Planning there is a 1.1 decrease in the intern area to balance the budget.
- 2001** Exempt Management - The Mayor's office will add 1.0 for a Communications Manager and .4 to increase budget staffing. HR will remove a HR Analyst position and increase office support by .35 FTEs. Legal will add one assistant attorney at the end of 2000 and a Legal Assistant in 2001. Legal increased office support by .2 in 2000. A Hearing Examiner was added in mid 2000. Public works will add one Department Manager and an Assistant City Attorney (authorized in late 2000).
- Supervisors and Professionals - Planning will add 2.0 professional planners to address daily work and allow the neighborhood updates to continue. Public Works will add a Project Engineer and Utility Engineer to address expanded work requirements. The Police Department will add the .1 balance of the Code Enforcement Officer that was authorized in 2000 as a Non-Uniformed position. Public Works will add 2.0 Lab Analysts and a .9 Program Specialist.

Professional Librarians - added staffing of .25 FTEs is included for 2001.

Fire Fighters - To staff up for the new Deemer Road Station 10 people will be hired in 2001 at different times for a 4.8 FTE impact. The remaining 5.2 FTE increase will be experienced in 2002.

Non-Uniformed - Planning will add an Office Assistant and .5 GIS Specialist. Parks and Recreation will add an Accounting Assistant, a Recreation Coordinator and 1.0 FTEs of Maintenance Aides. Public Works will increase primarily as a result of the added surface water requirements. Positions added include 2.5 in office assistance, 4.0 technical position in Engineering and one that was left out of 2000 by error, a .5 Custodial Maintenance position to cover the added Court facility, 4.0 field positions for the surface water program, a Wastewater Maintenance Tech that was approved in late 2000, 1.9 FTE of technical positions in Environmental Resources, and a Service Rep for the Services Division. A .5 office position will be added in the Hearing Examiner Department. The Police Department will add a Warrant Officer and 1.5 office positions.

Extra Help - The Community Development Division of the Executive Department will decrease .5 FTE. Museum will add .5 FTE for Security and 2.1 FTEs under a work study program. Library will add .8 FTEs for Library Aide work. ITSD will add .41 FTEs for assistance with the Educational-Government TV function. Judicial and Support Services will add .4 FTEs to address the expanded total workload. Parks and Recreation will add 3.4 FTEs distributed in various programs. Public Works will have a net increase of 2.9 FTEs. The biggest changes in Public Works are a .6 decrease in Solid Waste and a 3.3 increase in Environmental Resources. Fire Department has a net increase of .1 FTE and the Police Department a net decrease of .1 FTE.

- 2000** An additional position will be added in Human Resources to handle a backlog of classification requests. In the later part of 1999, the position of Assistant Fire Chief was reinstated. A new Environmental Resources Division is being created and it will be supervised by a new superintendent position.

As a part of the new Environmental Resources Division, an Environmental Engineer/Planner position will be created in the Supervisory and Professional Group.

The Firefighter bargaining unit increases as a result of the additional impact of six positions added part-way through 1999.

The Police unit increases because of two officers added in mid-1999 and the grant addition of two positions at the end of 1999.

To the Non-Uniformed unit, a Code Enforcement Officer in the Police Department and an Office Assistant I for the Environmental Resources Division will be added.

- 1999** The Exempt management is increasing as a result of a mid-year 1998 addition of a governmental relations position and a Human Resources Specialist. Additional adjustments also are being made in part-time staff for Executive and Human Resources in 1999.

Additions were made in mid-year 1998 to the Supervisory and Professional plan for a Planning position, an Accountant, a Landscape Architect and other areas that carry forward into 1999.

The 1999 addition to the Fire Supervisors is a mid-1998 trade-off for the reduction in an Exempt position.

The addition in Firefighters is partially due to the impact of the new positions added part-way through 1998 and an additional six positions to be added mid-1999 for a 3.0 FTE impact.

Two new officers are added for Police under a partial grant program.

The major increase in the Non-Uniformed group is a result of Extra Labor positions being moved into the bargaining unit. There is a net increase of 2.0 FTE for the Dispatch operations to facilitate operating in two locations. An additional 1.5 FTE is added for the operation of Municipal Court. A Senior Construction Inspector was added to Parks in mid-1998. Added custodial staff is included for 1999. An additional Skilled Worker is added to keep up with the Street workload. A new Safety Specialist is added to public Works and they also will see the remaining impact of a Computing Specialist added mid-1998.

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There are a number of minor changes not mentioned above.

- 1998** As a result of the City taking back some work contracted to the County in 1997, it is necessary to add 2.0 positions in the Judicial Department in Non-Uniformed, and also 2.1 positions in the Legal Department in the Exempt category.

To prepare for staffing a new fire station, 8 new Firefighters will be hired in 1998 part-way through the year. The impact will be 3.7 FTEs for 1998. In addition, one Fire Supervisor position is being deleted and filled as a Firefighter.

A .75 FTE position is added to Non-Uniformed in the Parks Department to supervise a new work release program crew.

Other minor increases are made in a number of areas as well as some positions changing from one group to another.

- 1997** Added 2.0 FTE Firefighters and reduced overtime to cover the costs.

3.0 FTE Police positions added. Two Patrol Officers under a grant program and one Sergeant offset by the removal of an exempt Captain position on April 1.