

PERSONNEL CHANGES

The originally adopted 2006-07 City of Glendale budget authorized 1,974 salaried full-time positions. During the 2006-07 fiscal year, Council authorized the addition of three positions, including the conversion of two hourly positions to salaried positions. This fiscal year, 2007-08, eight positions (net) are deleted from the budget and seventeen positions are added to the budget. This net increase of nine positions changes the City of Glendale Budget to 1,986 authorized, salaried, full-time positions for 2007-08.

The three additions during the 2006-07 fiscal year are:

| | | | |
|------------|-------|----------|--------------------|
| Parks | - | 2.00 | Laborer |
| Police | - | 1.00 | Police Officer |

The 9 additions (net) for the 2007-08 fiscal year are:

| | <u>2006/07 Revised</u> | <u>2007/08 Budget</u> | <u>Increase/(Decrease)</u> |
|---------------------------------|------------------------|-----------------------|----------------------------|
| Administrative Services | 72.90 | 73.90 | 1.00 |
| City Attorney | 12.50 | 14.30 | 1.80 |
| City Clerk | 11.00 | 11.00 | - |
| City Treasurer | 5.00 | 5.00 | - |
| Community Development & Housing | 115.11 | 107.63 | (7.48) |
| Development Services | 17.25 | 18.23 | 0.98 |
| Fire | 244.00 | 243.00 | (1.00) |
| Glendale Water & Power | 425.50 | 426.15 | 0.65 |
| Information Services | 50.00 | 47.00 | (3.00) |
| Library | 66.00 | 65.00 | (1.00) |
| Management Services | 26.00 | 26.00 | - |
| Parks | 132.00 | 140.00 | 8.00 |
| Planning | 28.00 | 28.95 | 0.95 |
| Police | 392.70 | 389.70 | (3.00) |
| Public Works | 379.04 | 390.14 | 11.10 |
| TOTAL | 1,977.00 | 1,986.00 | 9.00 |

As mentioned previously, these budgets include compensation adjustments for bargaining unit and management employees, where applicable. Effective July 1, 2007, the authorized salary adjustment for GCEA and General Management employees is 3%. The COLAs for GFFA and Sworn Fire Managers are both 4%. The COLA for GPOA (Police Officer Recruit, Police Officer, and Police Sergeant) and Sworn Police Managers is 6%.