

**CITY OF SALEM
PERMANENT POSITION RECAP**

The "Permanent Position Recap" reflects changes in full time equivalent position authority as positions are added or eliminated during the annual budget adoption and throughout the fiscal year.

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	Dep Rec <u>2007-08</u>	Adopted <u>2007-08</u>
GENERAL FUND										
Mayor & Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal Court ¹	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00
City Manager's Office	8.00	9.00	9.00	9.30	8.50	8.50	9.00	9.00	12.00	12.00
Human Resources	13.00	13.00	13.00	12.80	6.50	6.50	6.50	7.00	8.00	8.00
Finance ¹	29.00	30.80	33.80	32.80	32.00	32.00	0.00	0.00	0.00	0.00
Legal	13.00	13.50	14.00	14.00	12.00	12.00	13.00	13.00	14.50	15.00
Administrative Services	63.50	67.40	70.00	68.00	62.50	62.50	94.70	96.70	103.00	99.00
Community Development	46.15	50.15	56.15	59.65	55.25	52.15	18.65	19.15	31.95	31.45
Community Services	58.35	62.20	62.20	63.20	63.20	63.30	63.30	63.95	65.70	66.70
Library	45.60	48.45	53.00	53.75	48.60	48.90	50.20	50.45	52.05	52.05
Police	213.50	216.75	215.25	216.75	217.75	221.75	229.25	234.25	243.25	242.25
Fire	161.00	161.00	161.00	161.00	161.00	161.00	163.00	164.00	164.00	164.00
Information Technology	0.00	0.00	0.00	0.00	40.00	38.00	38.00	37.00	39.70	40.70
Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	25.00	24.00	24.00	24.00
TOTAL GENERAL FUND	659.10	680.25	695.40	699.25	715.30	714.60	718.60	726.50	758.15	755.15
PUBLIC WORKS FUND	115.00	117.50	125.50	126.05	126.05	134.05	139.05	139.05	143.05	144.05
AIRPORT FUND	3.00	4.50	4.50	4.50	4.75	4.75	4.75	4.75	4.75	4.75
BUILDING & SAFETY FUND	30.00	30.00	30.00	25.00	26.00	29.00	38.80	39.80	38.00	38.00
WATER & SEWER FUND	186.30	189.30	186.30	193.80	202.80	210.30	212.30	213.30	217.30	217.30
EMERGENCY SERVICES FUND	9.00	9.00	9.00	9.00	10.00	11.00	4.00	4.00	4.00	4.00
WILLAMETTE VALLEY COMM. CENTER FUND	60.00	60.00	60.00	60.00	58.00	59.00	59.00	59.00	59.00	59.00
CITY SERVICES FUND	45.00	46.00	44.00	44.00	44.00	43.00	42.00	40.00	38.00	38.00
SELF INSURANCE FUND	0.00	0.00	0.00	0.00	5.50	6.80	6.80	6.80	6.80	6.80
TOTAL ALL FUNDS	1,107.40	1,136.55	1,154.70	1,161.60	1,192.40	1,212.50	1,225.30	1,233.20	1,269.05	1,267.05

¹ FY 2007-08 FTE counts included in Administrative Services total.