Exhibit B
Proposed Full Time Equivalent Position Changes

	2015-16 Adopted	2015-2016 Proposed Changes	2015-2016 Proposed Total	2015-2016 Budget Increase Total
General Fund				
Finance	40.000			
PT Accounting Technician		-0.500		
Total Finance	**40.000**	**-0.500**	**39.500**	**$ (6,000)**
Parks & Recreation	96.000			
Staffing Study Results				
Camp Supevisor		1.000		
Park Ranger		1.000		
Marketing & Communications Coordinator		1.000		
PT Bus Driver (2 @ .625)		1.250		
OSP MPF Complex - Reservation Specialist		1.000		
OSP MPF Complex - Maintenance Workers		4.000		
Temporary Rec Asst converted to Regular PT at BACA		0.625		
	96.000	9.875	105.875	109,300
Funding approved in 15-16 Budget				(109,300)
Total Parks & Recreation Department	**96.000**	**9.875**	**105.875**	**$ -**
General Services	40.500			
FT Custodian - CMRC - convert PT to FT		0.500		
	40.500	0.500	41.000	7,700
Funding approved in 15-16 Budget				(7,700)
Total General Services	**40.500**	**0.500**	**41.000**	**$ -**
Planning & Development Services	35.750			
Building Inspector		1.000		
Total Planning & Development Services	**35.750**	**1.000**	**36.750**	**$ 21,300**
All Other General Fund Departments	**516.500**		**516.500**	
Total General Fund	**728.750**	**10.875**	**739.625**	**$ 15,300**
Hotel Occupancy Tax Fund				
Sports Management - Tourism Department				
Program Manager		1.000		
		1.000	**1.000**	**$ 28,900**
All Other HOT Fund Departments	**3.000**			
Total HOT Fund	**3.000**	**1.000**	**4.000**	**$ 28,900**

Summary

New FTEs	11.250
Temporary to Permanent Conversion	0.625
Total FTE increase	**11.875**