



PART V

POSITION INFORMATION

	Position Description	2020 Adopted Budget FTE	2021 Proposed Budget FTE	2019-2020 Difference	2021 Notes
1300	CITY COUNCIL				
	Mayor	0.00	0.00	0.00	
	Alderman	0.00	0.00	0.00	
	Mayor's Assistant	1.00	1.00	0.00	
	CITY COUNCIL TOTAL	1.00	1.00	0.00	
1400	CITY CLERK				
	City Clerk	0.00	0.00	0.00	
	Deputy City Clerk	1.00	1.00	0.00	
	CITY CLERK TOTAL	1.00	1.00	0.00	
	LEGISLATIVE	2.00	2.00	0.00	
1505	CITY MANAGER				
	City Manager	1.00	1.00	0.00	
	Deputy City Manager	1.00	1.00	0.00	
	Executive Secretary	1.00	0.00	-1.00	Reclassified to Administrative Assistant
	Administrative Assistant	0.00	1.00	1.00	Reclassified from Executive Secretary; proposed hold vacant
	Administrative Coordinator	1.00	1.00	0.00	
	Equity and Empowerment Coordinator	1.00	1.00	0.00	Proposed hold vacant
	Local Government Management Fellow	1.00	1.00	0.00	
	CITY MANAGER TOTAL	6.00	6.00	0.00	
1510	COMMUNITY ENGAGEMENT				
	Communications Manager	1.00	1.00	0.00	
	Community Engagement Specialist	1.00	1.00	0.00	
	Assistant to the City Manager	1.00	1.00	0.00	
	Broadcast Operations Specialist	1.00	1.00	0.00	
	Art Design Coordinator	1.00	0.00	-1.00	Position proposed elimination
	COMMUNITY ENGAGEMENT TOTAL	5.00	4.00	-1.00	
1535	SUSTAINABILITY				
	Chief Sustainability & Resilience Officer	0.50	0.50	0.00	0.5 FTE in Water (4105) and Solid Waste (4310)
	SUSTAINABILITY TOTAL	0.50	0.50	0.00	
1555	FINANCIAL ADMINISTRATION				
	Management Analyst	1.00	1.00	0.00	
	Budget Coordinator	1.00	1.00	0.00	
	Chief Financial Officer/Treasurer	1.00	1.00	0.00	
	FINANCIAL ADMINISTRATION TOTAL	3.00	3.00	0.00	
1560	REVENUE				
	Revenue Manager	0.50	0.50	0.00	0.5 FTE in Parking Fund (7005)
	Revenue Collections Coordinator	1.00	1.00	0.00	
	Customer Service Representative	2.00	2.00	0.00	
	REVENUE TOTAL	3.50	3.50	0.00	
1570	ACCOUNTING				
	Accounting Manager	1.00	1.00	0.00	
	Accountant	1.00	1.00	0.00	
	Accounts Payable Coordinator	1.00	1.00	0.00	
	Senior Accountant	1.00	1.00	0.00	Proposed hold vacant
	Payroll Pension Administrator	0.50	0.50	0.00	0.5 FTE in Payroll (1915)
	ACCOUNTING TOTAL	4.50	4.50	0.00	
1571	TAX ASSESSMENT REVIEW				
	Tax Assessment Reviewer	1.00	1.00	0.00	
	TAX ASSESSMENT REVIEW TOTAL	1.00	1.00	0.00	
1575	PURCHASING				
	Purchasing Manager	1.00	1.00	0.00	
	Purchasing Specialist	2.00	2.00	0.00	
	PURCHASING TOTAL	3.00	3.00	0.00	
1585	ADMINISTRATIVE ADJUDICATION				
	Admin. Adjudication Aide	1.00	1.00	0.00	
	ADMIN. ADJUDICATION TOTAL	1.00	1.00	0.00	
5300	ECONOMIC DEVELOPMENT				
	Economic Development Specialist	1.00	1.00	0.00	
	Economic Development Division Mgr.	1.00	1.00	0.00	
	ECONOMIC DEVELOPMENT TOTAL	2.00	2.00	0.00	
	CITY ADMINISTRATION	29.50	28.50	-1.00	

	Position Description	2020 Adopted Budget FTE	2021 Proposed Budget FTE	2019-2020 Difference	2021 Notes
1705	LEGAL ADMINISTRATION				
	Paralegal	1.00	1.00	0.00	
	Deputy City Attorney	1.00	1.00	0.00	
	Corporation Counsel/City Attorney	0.50	0.50	0.00	0.5 FTE in Insurance Fund
	Assistant City Attorney	2.00	2.00	0.00	1 FTE Proposed hold vacant
	LEGAL ADMINISTRATION TOTAL	4.50	4.50	0.00	
	LAW DEPARTMENT	4.50	4.50	0.00	
1905	ADMINISTRATIVE SERVICES ADMINISTRATION				
	Administrative Services Director/Assistant City Manager	1.00	1.00	0.00	
	Management Analyst	0.50	0.50	0.00	0.5 FTE in Parking Fund (7005)
	ADMINISTRATIVE SERVICES ADMIN TOTAL	1.50	1.50	0.00	
1915	PAYROLL				
	Payroll Manager	1.00	1.00	0.00	
	Payroll/Pension Administrator	1.50	1.50	0.00	
	PAYROLL TOTAL	2.50	2.50	0.00	
1929	HUMAN RESOURCES				
	Human Resources Assistant	2.00	2.00	0.00	
	Human Resources Specialist	2.00	2.00	0.00	
	Human Resources Division Manager	1.00	1.00	0.00	
	HUMAN RESOURCES TOTAL	5.00	5.00	0.00	
1932	INFORMATION TECHNOLOGY				
	Network Supervisor	1.00	1.00	0.00	
	GIS Analyst	1.00	1.00	0.00	
	Network Engineer	1.00	1.00	0.00	
	Digital Services Specialist	1.00	1.00	0.00	Proposed hold vacant
	Civic Technology Analyst	1.00	1.00	0.00	
	Public Safety Technology Coordinator	1.00	1.00	0.00	
	Chief Information Security Officer	1.00	1.00	0.00	
	Programmer Analyst	1.00	1.00	0.00	
	Technical Support Specialist I	2.00	2.00	0.00	
	CIO/IT Division Manager	1.00	1.00	0.00	
	IT Service Delivery Manager	1.00	1.00	0.00	
	Systems Administrator	1.00	1.00	0.00	
	INFORMATION TECHNOLOGY TOTAL	13.00	13.00	0.00	
1941	PARKING ENFORCEMENT AND TICKETS				
	Parking Enforcement Officer	12.00	12.00	0.00	1 FTE Proposed hold vacant
	Parking Enforcement Supervisor	1.00	1.00	0.00	
	PARKING ENFORCEMENT AND TICKETS TOTAL	13.00	13.00	0.00	
1950	FACILITIES				
	Facilities Maintenance Supervisor	2.00	2.00	0.00	
	Administrative Assistant	0.60	0.50	-0.10	0.5 FTE in Fleet Services Fund (7710)
	Facilities & Fleet Division Manager	0.50	0.50	0.00	0.5 FTE Fleet Services Fund (7710)
	Facilities Maintenance Worker I	2.00	3.50	1.50	Reclassified from FMWIII; 0.5 FTE Proposed hold vacant
	Facilities Operations Coordinator	1.00	1.00	0.00	
	Facilities Maint. Worker III	11.00	10.00	-1.00	Reclassified to Facilities Maintenance Worker I; 1 FTE Proposed hold vacant
	Master Tradesman	2.00	2.00	0.00	
	FACILITIES TOTAL	19.10	19.50	0.40	
	ADMINISTRATIVE SERVICES DEPARTMENT	54.10	54.50	0.40	
2101	COMMUNITY DEVELOPMENT ADMINISTRATION				
	Director, Community Development	0.75	0.75	0.00	0.25 FTE in Affordable Housing Fund (5465)
	Management Analyst	1.00	1.00	0.00	
	Construction Rehab Specialist	0.25	0.00	-0.25	Position eliminated
	Social Services Grants & Compliance Specialist	0.50	0.00	-0.50	0.5 FTE moved to Human Services Fund (2445)
	COMMUNITY DEVELOPMENT ADMINISTRATION TOTAL	2.50	1.75	-0.75	
2105	PLANNING AND ZONING				
	Senior Planner	1.00	0.00	-1.00	Reclassified to Planner
	Planning & Zoning Manager	1.00	0.00	-1.00	Reclassified to Comprehensive Plan Coordinator
	Comprehensive Plan Coordinator	0.00	1.00	1.00	Reclassified from Planning & Zoning Manager
	Planner	1.00	2.00	1.00	Reclassified from Senior Planner
	Neighborhood & Land Use Planner	1.00	1.00	0.00	
	Development Planner	1.00	1.00	0.00	
	Zoning Administrator	1.00	1.00	0.00	
	PLANNING AND ZONING TOTAL	6.00	6.00	0.00	

	Position Description	2020 Adopted Budget FTE	2021 Proposed Budget FTE	2019-2020 Difference	2021 Notes
2115	PROPERTY STANDARDS				
	Property Maint Inspector I	3.00	4.00	1.00	New position proposed
	Senior Property Maintenance Inspector	1.00	1.00	0.00	
	Customer Service Representative	1.00	1.00	0.00	
2115	PROPERTY STANDARDS TOTAL	5.00	6.00	1.00	
2126	BUILDING INSPECTION SERVICES				
	Electrical Inspector II	1.00	1.00	0.00	
	Plumbing/Mechanical Inspector	2.00	2.00	0.00	
	Sign Inspector/Graffiti Tech	1.00	1.00	0.00	
	Plan Reviewer	1.00	1.00	0.00	Proposed hold vacant
	Building Construction Insp. Supervisor	1.00	1.00	0.00	
	Customer Service Coordinator	0.40	0.40	0.00	0.6 FTE in Housing Rehabilitation (5187)
	Customer Service Representative	2.00	2.00	0.00	
	Civil Engineer III	1.00	1.00	0.00	
	Civil Engineer II/ROW Permits	1.00	1.00	0.00	
	Structural Inspector/Plan Reviewer	1.00	1.00	0.00	Proposed hold vacant
	Build/Insp Serv. Division Manager	0.85	1.00	0.15	0.15 FTE moved from CDBG Fund
2126	BUILDING INSPECTION SERVICES TOTAL	12.25	12.40	0.15	
COMMUNITY DEVELOPMENT DEPARTMENT		25.75	26.15	0.40	
2205	POLICE ADMINISTRATION				
	Administrative Lead	1.00	1.00	0.00	Proposed hold vacant
	Chief of Police	1.00	1.00	0.00	
	Police Commander	1.00	1.00	0.00	
	POLICE ADMINISTRATION TOTAL	3.00	3.00	0.00	
2210	PATROL OPERATIONS				
	Police Commander	3.00	3.00	0.00	2 FTE Proposed hold vacant
	Police Officer	76.00	71.00	-5.00	6 FTE moved from NET (2265), Traffic (2270), and PST (2285); Proposed 11 FTE for elimination
	Police Sergeant	11.00	13.00	2.00	Moved from Juvenile (2230) and OPS (2255)
	Deputy Chief	1.00	2.00	1.00	Moved from Criminal Investigation (2210)
	PATROL OPERATIONS TOTAL	91.00	89.00	-2.00	
2215	CRIMINAL INVESTIGATION				
	Police Commander	1.00	1.00	0.00	
	Police Officer	14.00	14.00	0.00	
	Police Sergeant	2.00	2.00	0.00	
	Deputy Chief	1.00	0.00	-1.00	Moved to Patrol (2205)
	CRIMINAL INVESTIGATION TOTAL	18.00	17.00	-1.00	
2230	JUVENILE BUREAU				
	Police Officer	8.00	8.00	0.00	
	Police Sergeant	1.00	0.00	-1.00	Moved to Patrol (2205)
	JUVENILE BUREAU TOTAL	9.00	8.00	-1.00	
2235	SCHOOL LIAISON				
	Police Officer	4.00	4.00	0.00	
	SCHOOL LIAISON TOTAL	4.00	4.00	0.00	
2240	POLICE RECORDS				
	Records Input Operator	3.00	2.00	-1.00	1 FTE Proposed Elimination
	Records Coordinator	1.00	1.00	0.00	
	Review Officer	1.00	1.00	0.00	
	POLICE RECORDS TOTAL	5.00	4.00	-1.00	
2245	COMMUNICATIONS				
	Telecommunicator	14.00	12.00	-2.00	2 FTE moved to E911 Fund (5150)
	COMMUNICATIONS TOTAL	14.00	12.00	-2.00	
2250	SERVICE DESK				
	Service Desk Officer II	11.50	12.00	0.50	0.5 FTE reclassified from SDO I (2251); 3 FTE proposed hold vacant
	311/Service Desk Manager	1.00	1.00	0.00	
	311/Service Desk Assistant Supervisor	1.00	1.00	0.00	
	SERVICE DESK TOTAL	13.50	14.00	0.50	
2251	PUBLIC INFORMATION (311)				
	Service Desk Officer I	8.50	8.00	-0.50	0.5 FTE reclassified to SDO II (2250); 1 FTE proposed hold vacant
	PUBLIC INFORMATION TOTAL	8.50	8.00	-0.50	

	Position Description	2020 Adopted Budget FTE	2021 Proposed Budget FTE	2019-2020 Difference	2021 Notes
2255	OFFICE OF PROFESSIONAL STANDARDS				
	Administrative Assistant	1.00	1.00	0.00	
	Police Commander	1.00	1.00	0.00	
	Police Sergeant	2.00	1.00	-1.00	Moved to Patrol (2205)
	OFFICE OF PROFESSIONAL STANDARDS TOTAL	4.00	3.00	-1.00	
2260	OFFICE OF ADMINISTRATION				
	Deputy Chief	1.00	1.00	0.00	
	Administrative Coordinator	1.00	1.00	0.00	
	Manager of Finance and Budget	1.00	1.00	0.00	
	OFFICE OF ADMINISTRATION TOTAL	3.00	3.00	0.00	
2265	NEIGHBORHOOD ENFORCEMENT TEAM				
	Police Commander	1.00	1.00	0.00	
	Police Officer	13.00	10.00	-3.00	Moved to Patrol (2205)
	Police Sergeant	2.00	2.00	0.00	
	NEIGHBORHOOD ENFORCEMENT TEAM TOTAL	16.00	13.00	-3.00	
2270	TRAFFIC BUREAU				
	Police Officer	6.00	4.00	-2.00	Moved to Patrol (2205)
	Police Sergeant	1.00	1.00	0.00	
	Towing Coordinator	1.00	0.00	-1.00	Proposed position elimination
	TRAFFIC BUREAU TOTAL	8.00	5.00	-3.00	
2275	COMMUNITY STRATEGIC BUREAU				
	Crime Analyst	1.00	1.00	0.00	
	COMMUNITY STRATEGIC BUREAU TOTAL	1.00	1.00	0.00	
2280	ANIMAL CONTROL				
	Animal Control Warden	1.00	1.00	0.00	
	ANIMAL CONTROL TOTAL	1.00	1.00	0.00	
2285	PROBLEM SOLVING TEAM				
	Police Commander	1.00	1.00	0.00	
	Police Sergeant	1.00	1.00	0.00	
	Police Officer	12.00	11.00	-1.00	Moved to Patrol (2205)
	PROBLEM SOLVING TEAM TOTAL	14.00	13.00	-1.00	
2290	PROPERTY BUREAU				
	Management Analyst	1.00	1.00	0.00	
	Property Officer	1.00	1.00	0.00	
	PROPERTY BUREAU TOTAL	2.00	2.00	0.00	
2295	BUILDING MANAGEMENT				
	Custodian I	1.00	1.00	0.00	
	BUILDING MANAGEMENT TOTAL	1.00	1.00	0.00	
	POLICE DEPARTMENT	216.00	201.00	-15.00	
2305	FIRE MANAGEMENT & SUPPORT				
	Administrative Lead	1.00	1.00	0.00	Proposed hold vacant
	Fire Chief	1.00	1.00	0.00	
	Administrative Coordinator	1.00	1.00	0.00	
	FIRE MANAGEMENT & SUPPORT TOTAL	3.00	3.00	0.00	
2310	FIRE PREVENTION				
	Deputy Chief	1.00	1.00	0.00	
	Fire Captain	2.00	2.00	0.00	
	Fire Plan Reviewer	1.00	1.00	0.00	
	FIRE PREVENTION TOTAL	4.00	4.00	0.00	
2315	FIRE SUPPRESSION				
	Division Chief, Fire	2.00	2.00	0.00	
	Fire Captain	24.00	24.00	0.00	
	Firefighter	74.00	74.00	0.00	Proposed hold vacant (2 FTE)
	Shift Chief, Fire	3.00	3.00	0.00	
	FIRE SUPPRESSION TOTAL	103.00	103.00	0.00	
	FIRE DEPARTMENT	110.00	110.00	0.00	

	Position Description	2020 Adopted Budget FTE	2021 Proposed Budget FTE	2019-2020 Difference	2021 Notes
2407	HEALTH SERVICES ADMINISTRATION				
	Director, Health & Human Services	0.25	0.25	0.00	
	Senior Management Analyst	1.00	1.00	0.00	Proposed hold vacant
	Administrative Lead	0.50	0.50	0.00	
	HEALTH SERVICES ADMINISTRATION TOTAL	1.75	1.75	0.00	
2435	FOOD AND ENVIRONMENTAL HEALTH				
	Environmental Health Practitioner	2.00	2.00	0.00	
	Senior Environmental Health Practitioner	1.00	1.00	0.00	
	Communicable Disease Surveillance Specialist	1.00	1.00	0.00	
	Emergency Response Coordinator	1.00	0.00	-1.00	Reclassified to Public Health Preparedness Specialist
	Public Health Preparedness Specialist	0.00	1.00	1.00	Reclassified from Emergency Response Coordinator
	Health License Coordinator	1.00	1.00	0.00	
	Public Health Manager	1.00	1.00	0.00	
	FOOD AND ENVIRONMENTAL HEALTH TOTAL	7.00	7.00	0.00	
	HEALTH AND HUMAN SERVICES DEPARTMENT	8.75	8.75	0.00	
4105	PUBLIC WORKS AGENCY ADMIN				
	Director of Public Works Agency	0.50	0.50	0.00	
	Administrative Lead	2.00	2.00	0.00	
	Project Management Supervisor	1.00	1.00	0.00	
	PUBLIC WORKS AGENCY ADMIN TOTAL	3.50	3.50	0.00	
4300	ENVIRONMENTAL SERVICES				
	Environmental Services Coordinator	1.00	1.00	0.00	Proposed move to Water and Sewer Funds
	ENVIRONMENTAL SERVICES TOTAL	1.00	1.00	0.00	
4310	RECYCLING AND ENVIRONMENTAL MAINTENANCE				
	Equipment Operator I	1.00	1.00	0.00	
	Equipment Operator II	2.00	2.00	0.00	
	Public Works Maint Wrkr II	3.00	3.00	0.00	
	RECYCLING AND ENVIRONMENTAL MAINTENANCE TOTAL	6.00	6.00	0.00	
4320	FORESTRY				
	Arborist	1.00	1.00	0.00	
	Parks/Forestry Crew Leader	3.00	0.00	-3.00	Retitled to Forestry Crew Leader
	Forestry Crew Leader	0.00	3.00	3.00	Retitled from Parks/Forestry Crew Leader
	Parks/Forestry Worker III	13.00	0.00	-13.00	Retitled to Forestry Worker III; 1 FTE reclassified to FWI
	Forestry Worker III	0.00	12.00	12.00	Retitled from Parks/Forestry Worker III
	Forestry Worker I	0.00	1.00	1.00	Reclassified from PFW III; Proposed hold vacant
	FORESTRY TOTAL	17.00	17.00	0.00	
4330	GREENWAYS				
	Equipment Operator II	2.00	2.00	0.00	
	General Tradesman	1.00	1.00	0.00	
	Greenway Supervisor	1.00	1.00	0.00	
	Greenway Crew Leader	1.00	1.00	0.00	
	Parks/Forestry Crew Leader	3.00	0.00	-3.00	Retitled to Greenways Crew Leader
	Greenways Crew Leader	0.00	3.00	3.00	Retitled from Parks/Forestry Crew Leader
	Public Works Maintenance Worker II	2.00	2.00	0.00	
	Public Works Maintenance Worker I	1.00	1.00	0.00	
	Parks/Forestry Worker III	5.00	0.00	-5.00	Retitled to Greenways Worker III
	Greenways Worker III	0.00	4.00	4.00	Retitled from Parks/Forestry Worker III; 1 FTE eliminated
	GREENWAYS TOTAL	16.00	15.00	-1.00	
4410	STREETS AND RIGHT OF WAY				
	Civil Engineer III	0.75	0.75	0.00	
	Engineering Associate II	1.00	1.00	0.00	
	STREETS AND RIGHT OF WAY TOTAL	1.75	1.75	0.00	
4420	TRANSPORTATION				
	Sr Proj Mgr: Traf/ROW/Permits	1.00	1.00	0.00	
	Traffic Engineering Technician	0.50	0.50	0.00	
	TRANSPORTATION TOTAL	1.50	1.50	0.00	
4430	PARKS AND FACILITIES				
	Architect	0.50	0.50	0.00	
	PARKS AND FACILITIES TOTAL	0.50	0.50	0.00	
4500	INFRASTRUCTURE MAINTENANCE				
	Public Services Bureau Chief	0.75	0.75	0.00	
	INFRASTRUCTURE MAINTENANCE TOTAL	0.75	0.75	0.00	

	Position Description	2020 Adopted Budget FTE	2021 Proposed Budget FTE	2019-2020 Difference	2021 Notes
4510	STREET MAINTENANCE				
	Equipment Operator II	9.00	9.00	0.00	
	Equipment Operator III	3.00	3.00	0.00	
	PW Crew Leader	2.00	2.00	0.00	
	Supervisor: Streets	1.00	1.00	0.00	Proposed hold vacant
	STREET MAINTENANCE TOTAL	15.00	15.00	0.00	
4520	TRAFFIC SIGNS AND STREET LIGHT MAINTENANCE				
	Traffic Operations Supervisor	1.00	1.00	0.00	
	Public Works Maint Wrkr III	3.00	3.00	0.00	
	Traffic Electrician	3.00	3.00	0.00	
	Traffic Electrician Leader	1.00	1.00	0.00	
4520	TRAFFIC SIGNS AND STREET LIGHT MAINTENANCE TOTAL	8.00	8.00	0.00	
PUBLIC WORKS AGENCY		71.00	70.00	-1.00	
3005	RECREATION MANAGEMENT & GENERAL SUPPORT				
	Director, Recreation & Comm. Services	1.00	1.00	0.00	
	Administrative Coordinator	1.00	1.00	0.00	
	Administrative Lead	1.00	1.00	0.00	
	Data Control Clerk	1.00	1.00	0.00	Proposed hold vacant
	Recreation Support Specialist	1.00	1.00	0.00	
	Asst. Director of Recr. & Comm. Services	1.00	1.00	0.00	
	Recreation Services Manager	1.00	1.00	0.00	
	RECREATION MGMT & GENERAL SUPPORT	7.00	7.00	0.00	
3030	CROWN COMMUNITY CENTER				
	After School Supervisor	1.00	1.00	0.00	
	Assistant Program Coordinator	1.00	1.00	0.00	
	Clerk II	3.00	3.00	0.00	
	Crown Operations Supervisor	1.00	1.00	0.00	
	Crown Facilities Maintenance Worker II	5.00	5.00	0.00	
	Facility Coordinator Crown	1.00	1.00	0.00	
	Office Coordinator	1.00	1.00	0.00	
	Preschool Instructor	3.75	3.75	0.00	
	Preschool Program Supervisor	1.00	1.00	0.00	
	Recreation Manager	1.00	1.00	0.00	
	Recreation Program Coordinator	3.00	3.00	0.00	
	Facilities Supervisor	0.00	0.25	0.25	
	PT Custodian	0.00	0.50	0.50	
	CROWN COMMUNITY CENTER TOTAL	21.75	22.50	0.75	
3035	CHANDLER COMMUNITY CENTER				
	Clerk III	0.75	0.75	0.00	
	Recreation Program Coordinator	2.00	2.00	0.00	
	PT Custodian	1.78	1.78	0.00	
	Facilities Supervisor	0.40	0.40	0.00	
	CHANDLER COMMUNITY CENTER TOTAL	4.93	4.93	0.00	
3040	FLEETWOOD JOURDAIN COMMUNITY CENTER				
	Clerk III	0.70	0.70	0.00	
	Office Coordinator	1.00	1.00	0.00	
	Custodian II	1.00	1.00	0.00	
	Recreation Manager	1.00	1.00	0.00	
	Recreation Program Coordinator	1.00	1.00	0.00	
	Program Supervisor	0.60	0.50	-0.10	
	Assistant Program Coordinator	1.00	1.00	0.00	
	After School Supervisor	0.50	0.00	-0.50	
	PT Custodian	0.50	0.50	0.00	
	FLEETWOOD JOURDAIN COMM. CENTER TOTAL	7.30	6.70	-0.60	
3045	FLEETWOOD JOURDAIN THEATER				
	Recreation Program Coordinator	1.00	1.00	0.00	
	FLEETWOOD JOURDAIN THEATER TOTAL	1.00	1.00	0.00	
3050	RECREATION OUTREACH				
	Program Supervisor	0.50	0.50	0.00	
	RECREATION OUTREACH	0.50	0.50	0.00	
3055	LEVY CENTER SENIOR SERVICES				
	Custodian II	1.00	0.00	-1.00	Reclassified to Custodian 1
	Custodian I	0.00	1.00	1.00	Reclassified from Custodian II
	Fac Maint. Worker/Cust II	1.00	1.00	0.00	
	Recreation Manager	1.00	1.00	0.00	
	Recreation Program Coordinator	2.00	2.00	0.00	
	Secretary II	1.00	1.00	0.00	
	PT Office Assistant	1.17	0.67	-0.50	
	Facilities Supervisor	1.22	1.22	0.00	
	FT Bus Driver	1.00	1.00	0.00	
	PT Custodian	1.45	1.45	0.00	
	LEVY CENTER SENIOR SERVICES TOTAL	10.84	10.34	-0.50	

	Position Description	2020 Adopted Budget FTE	2021 Proposed Budget FTE	2019-2020 Difference	2021 Notes
3080	BEACHES				
	Recreation Program Coordinator	1.00	1.00	0.00	
	BEACHES TOTAL	1.00	1.00	0.00	
3130	SPECIAL RECREATION				
	Recreation Program Coordinator	2.00	2.00	0.00	
	Recreation Services Manager	0.00	0.00	0.00	
	Program Supervisor	0.46	0.46	0.00	
	SPECIAL RECREATION TOTAL	2.46	2.46	0.00	
3140	BUS PROGRAM				
	PT Bus Driver	1.15	1.15	0.00	
	BUS PROGRAM TOTAL	1.15	1.15	0.00	
3150	PARK SERVICE UNIT				
	PT Park Ranger	1.00	1.00	0.00	
	PARK SERVICE UNIT TOTAL	1.00	1.00	0.00	
3225	GIBBS-MORRISON CULTURAL CENTER				
	Facilities Coordinator	1.00	1.00	0.00	Proposed Hold Vacant
	Facilities Supervisor	1.50	1.50	0.00	
	GIBBS-MORRISON CULTURAL CENTER TOTAL	2.50	2.50	0.00	
3605	ECOLOGY CENTER				
	Clerk III	1.00	1.00	0.00	
	Recreation Program Coordinator	2.00	2.00	0.00	
	Garden Coordinator	0.20	0.20	0.00	
	Facilities Supervisor	0.50	0.50	0.00	
	PT Custodian	0.25	0.25	0.00	
	ECOLOGY CENTER TOTAL	3.95	3.95	0.00	
3710	NOYES CULTURAL ARTS CENTER				
	Office Assistant	0.00	0.50	0.50	
	Weekend/Evening Coordinator	1.00	1.00	0.00	
	PT Custodian	1.70	1.68	-0.02	
	NOYES CULTURAL ARTS CENTER TOTAL	2.70	3.18	0.48	
3720	CULTURAL ARTS PROGRAMS				
	Recreation Program Coordinator	1.00	1.00	0.00	
	CULTURAL ARTS PROGRAMS TOTAL	1.00	1.00	0.00	
	PARKS, RECREATION, & COMM. SERV. DEPT.	69.08	69.21	0.13	
	General Fund	590.68	574.61	-16.07	
4605	GENERAL ASSISTANCE ADMINISTRATION				
	Director, Health & Human Services	0.25	0.25	0.00	
	Customer Service Representative	1.00	1.00	0.00	
	Human Services Specialist	1.00	3.00	2.00	Retitled from General Assistance Specialist
	General Assistance Specialist	2.00	0.00	-2.00	Retitled to Human Services Specialist
	GENERAL ASSISTANCE ADMINISTRATION TOTAL	4.25	4.25	0.00	
	GENERAL ASSISTANCE FUND	4.25	4.25	0.00	
2445	HUMAN SERVICES				
	Director, Health & Human Services	0.50	0.50	0.00	
	Administrative Lead	0.50	0.50	0.00	
	Family Advocate	1.00	1.00	0.00	
	Community Health Specialist	1.00	1.00	0.00	
	Senior Human Services Advocate	1.00	1.00	0.00	
	Human Services Advocate	1.50	2.00	0.50	
	Senior Services Manager	1.00	0.00	-1.00	Reclassified to Outreach Social Worker (3215)
	Senior Services Advocate	1.00	1.00	0.00	
	Long-term Care Ombudsman	1.00	1.00	0.00	
	Human Services Manager	1.00	1.00	0.00	
	HUMAN SERVICES TOTAL	9.50	9.00	-0.50	
3215	YOUTH & COMMUNITY ENGAGEMENT				
	Community Services Manager	1.00	1.00	0.00	
	Community Services Coordinator	1.00	0.00	-1.00	Reclassified to Youth/Young Adult Program Supervisor
	Youth/Young Adult Program Supervisor	0.00	1.00	1.00	Reclassified from Community Services Coordinator
	Senior Outreach Worker	1.00	1.00	0.00	
	Outreach Social Worker	0.00	1.00	1.00	Reclassified from Senior Services Manager (2445)
	Outreach Assistant	0.45	0.45	0.00	
	Outreach Worker	2.45	4.45	2.00	Reclassified from Outreach Development Worker
	Youth-Young Adult Outreach Development Worker	2.00	0.00	-2.00	Reclassified to Outreach Worker
	YOUTH & COMMUNITY ENGAGEMENT TOTAL	7.90	8.90	1.00	
	HUMAN SERVICES FUND	17.40	17.90	0.50	

	Position Description	2020 Adopted Budget FTE	2021 Proposed Budget FTE	2019-2020 Difference	2021 Notes
4805	EARLY LEARNING & LITERACY				
	Librarian I	2.50	2.50	0.00	
	Early Learning & Literacy Manager	1.00	1.00	0.00	
	Youth Engagement Librarian II	1.00	1.00	0.00	
	Library Assistant	4.18	4.18	0.00	
	EARLY LEARNING & LITERACY TOTAL	8.68	8.68	0.00	
4806	LIFELONG LEARNING & LITERACY				
	Librarian I	5.03	5.03	0.00	
	Learning & Literacy Manager	1.00	1.00	0.00	
	Branch Assistant	0.00	2.06	2.06	Moved from Engagement Services (4825)
	Library Assistant	2.74	2.53	-0.21	
	LIFELONG LEARNING & LITERACY TOTAL	8.77	10.62	1.85	
4820	ACCESS SERVICES				
	Circulation Manager	1.00	1.00	0.00	
	Access Manager	1.00	1.00	0.00	
	Assistant Circulation Manager	1.00	1.00	0.00	
	Library Aide II	3.21	3.00	-0.21	
	Collection Development Manager	1.00	1.00	0.00	
	Library Assistant	3.00	3.00	0.00	
	Library Clerk	7.19	7.84	0.65	
	Shelver	4.97	4.61	-0.36	
	ACCESS SERVICES TOTAL	22.37	22.45	0.08	
4825	ENGAGEMENT SERVICES				
	Community Engagement Manager	1.00	1.00	0.00	
	Community Engagement Assistant	0.66	0.66	0.00	
	Library Aide II	0.21	0.00	-0.21	
	Latino Engagement Librarian	1.00	1.00	0.00	
	Librarian III	1.00	1.00	0.00	
	Branch Assistant	6.50	4.65	-1.85	
	Library Assistant	0.24	0.00	-0.24	
	Librarian I	1.00	1.00	0.00	
	Shelver	0.82	0.00	-0.82	
	Security Monitor	0.40	0.00	-0.40	
	Supervising Librarian	1.00	1.00	0.00	
	Library Clerk	1.71	1.59	-0.12	
	ENGAGEMENT SERVICES TOTAL	15.54	11.90	-3.64	
4835	INNOVATION & DIGITAL LEARNING				
	Librarian III	1.00	1.00	0.00	
	Library Assistant	0.53	0.53	0.00	
	Library Assistant - Music Tech.	0.00	1.00	1.00	
	Virtual Services Librarian	1.00	1.00	0.00	
	Technology Associate	3.29	3.29	0.00	
	Technology Trainer	1.34	1.34	0.00	
	Teen Services Librarian I	1.00	1.00	0.00	
	Teen Engagement Coordinator	1.00	1.00	0.00	
	INNOVATION & DIGITAL LEARNING TOTAL	9.16	10.16	1.00	
4840	MAINTENANCE				
	Custodian II	2.00	2.00	0.00	
	Custodian I	1.00	1.00	0.00	
	Security Monitor	2.79	3.09	0.30	
	Facilities Management Supervisor	1.00	1.00	0.00	
	MAINTENANCE TOTAL	6.79	7.09	0.30	
4845	ADMINISTRATION				
	Office Coordinator	1.00	1.00	0.00	
	Executive Director	1.00	1.00	0.00	
	Assistant Library Director	1.00	1.00	0.00	
	Administrative Lead	1.00	1.00	0.00	
	Development Associate	1.34	1.34	0.00	
	Development Manager	1.00	1.00	0.00	
	Community Engagement Coordinator	0.80	0.80	0.00	
	ADMINISTRATION TOTAL	7.14	7.14	0.00	
LIBRARY FUND		78.45	78.04	-0.41	

	Position Description	2020 Adopted Budget FTE	2021 Proposed Budget FTE	2019-2020 Difference	2021 Notes
5150	EMERGENCY TELEPHONE SYSTEM				
	Asst. Communications Coordinator	2.00	1.00	-1.00	1 FTE Eliminated
	Communications Coordinator	1.00	1.00	0.00	Proposed hold vacant
	Telecommunicator	2.00	4.00	2.00	2 FTE moved from General Fund (2245)
	EMERGENCY TELEPHONE SYSTEM TOTAL	5.00	6.00	1.00	
	EMERGENCY TELEPHONE SYSTEM FUND	5.00	6.00	1.00	
5187	HOUSING REHABILITATION				
	Construction Rehabilitation Specialist	0.75	0.00	-0.75	Position Eliminated
	Customer Service Coordinator	0.60	0.60	0.00	0.4 FTE in Building Inspection (2126)
	Build/Insp. Serv. Division Manager	0.15	0.00	-0.15	Moved to General Fund (2126)
	HOUSING REHABILITATION TOTAL	1.50	0.60	-0.90	
5220	CDBG ADMINISTRATION				
	Housing and Grant Manager	0.60	0.45	-0.15	0.55 FTE in Affordable Housing (5465) and HOME (5430)
	PT Financial Analyst	0.50	0.35	-0.15	0.15 FTE in Affordable Housing (5465) and HOME (5430)
	Grants and Compliance Specialist	1.00	0.00	-1.00	Reclassified to Housing & Economic Development Analyst
	Housing & Economic Development Analyst	0.00	0.50	0.50	0.5 FTE in Affordable Housing (5465) and HOME (5430)
	Social Services Grants and Compliance Specialist	0.50	0.50	0.00	0.5 FTE in Human Services (2445) and HOME (5430)
	Housing & Economic Development Analyst	0.30	0.50	0.20	0.5 FTE in Affordable Housing (5465) and HOME (5430)
	CDBG ADMINISTRATION TOTAL	2.90	2.30	-0.60	
	CDBG ADMINISTRATION FUND	4.40	2.90	-1.50	
5430	HOME FUND				
	Housing and Grant Manager	0.00	0.25	0.25	0.75 FTE in CDBG (5220) and Affordable Housing (5465)
	PT Financial Analyst	0.00	0.08	0.08	0.42 FTE in CDBG (5220) and Affordable Housing (5465)
	Housing & Economic Development Analyst	0.00	0.20	0.20	0.8 FTE in CDBG (5220) and Affordable Housing (5465)
	Housing & Economic Development Analyst	0.35	0.20	-0.15	0.8 FTE in CDBG (5220) and Affordable Housing (5465)
	HOME FUND	0.35	0.73	0.38	
5465	AFFORDABLE HOUSING FUND				
	PT Financial Analyst	0.00	0.08	0.08	0.42 in CDBG (5220) and HOME (5430)
	Social Services Grants and Compliance Specialist	0.00	0.20	0.20	0.8 FTE in Human Services (2445) and CDBG (5220)
	Housing & Economic Development Analyst	0.00	0.30	0.30	0.7 FTE in CDBG (5220) and HOME (5430)
	Housing & Economic Development Analyst	0.35	0.30	-0.05	0.7 FTE in CDBG (5220) and HOME (5430)
	Community Development Director	0.25	0.25	0.00	0.75 FTE in General Fund (2101)
	Housing and Grant Manager	0.40	0.30	-0.10	0.7 FTE in CDBG (5220) and HOME (5430)
	AFFORDABLE HOUSING FUND	1.00	1.43	0.43	
4105	CAPITAL IMPROVEMENT FUND				
	Capital Planning Bureau Chief	0.50	0.50	0.00	0.5 FTE in Water Fund (4105)
	Senior Project Manager	2.50	2.50	0.00	0.5 FTE in Parking Fund (4510)
	Civil Engineer II	0.50	0.50	0.00	0.5 FTE in Sewer Fund (4530)
	ADA/CIP Project Manager	1.00	1.00	0.00	
	CAPITAL IMPROVEMENT FUND	4.50	4.50	0.00	
1560	REVENUE AND COLLECTIONS				
	Revenue Manager	0.50	0.50	0.00	
	Customer Service Representative	2.00	2.00	0.00	1 FTE Proposed hold vacant
	Collections Coordinator	1.00	1.00	0.00	
	REVENUE AND COLLECTIONS TOTAL	3.50	3.50	0.00	
4430	PARKS AND FACILITIES				
	Architect	0.50	0.50	0.00	0.5 FTE in Parking Fund (4430)
	PARKS AND FACILITIES TOTAL	0.50	0.50	0.00	
4510	STREET MAINTENANCE				
	Traffic Engineering Technician	0.50	0.50	0.00	0.5 FTE in General Fund (4420)
	Senior Project Manager	0.50	0.50	0.00	0.5 FTE in Capital Fund (4118)
	STREET MAINTENANCE TOTAL	1.00	1.00	0.00	
4330	GREENWAYS				
	Public Works Maint Wrkr II	3.00	0.00	-3.00	Retitled to Greenways Worker II
	Greenways Worker II	0.00	3.00	3.00	Retitled from Public Works Maint Wkr II
	GREENWAYS TOTAL	3.00	3.00	0.00	
7005	PARKING SYSTEM MANAGEMENT				
	Parking Operations Coordinator	1.00	1.00	0.00	Proposed hold vacant
	Transportation and Mobility Coordinator	1.00	1.00	0.00	
	Management Analyst	0.50	0.50	0.00	
	Parking Operations Specialist	1.00	1.00	0.00	
	Facilities Maintenance Worker I	0.50	0.00	-0.50	
	Parking Division Manager	1.00	1.00	0.00	
	PARKING SYSTEM MANAGEMENT TOTAL	5.00	4.50	-0.50	

	Position Description	2020 Adopted Budget FTE	2021 Proposed Budget FTE	2019-2020 Difference	2021 Notes
7015	PARKING LOTS & METERS				
	Facilities Maintenance Worker III	1.00	1.00	0.00	
	Parking Maintenance Worker	3.00	3.00	0.00	
	PARKING LOTS & METERS TOTAL	4.00	4.00	0.00	
	PARKING SYSTEM FUND	17.00	16.50	-0.50	
4105	PUBLIC WORKS AGENCY ADMIN				
	MWEBE/LEP and Workforce Development Coordinator	0.50	0.50	0.00	0.5 FTE in Sewer Fund (4530)
	Capital Planning Bureau Chief	0.50	0.50	0.00	
	Chief Sustainability & Resilience Officer	0.25	0.25	0.00	0.5 FTE General Fund (1535), 0.25 FTE Solid Waste Fund (4310)
	Management Analyst	0.50	0.50	0.00	Proposed Hold Vacant
	Plumbing Inspector	0.50	0.50	0.00	0.5 FTE in Sewer Fund (4105)
	Project Management Supervisor	1.00	1.00	0.00	
	PUBLIC WORKS AGENCY ADMIN TOTAL	3.25	3.25	0.00	
4200	WATER PRODUCTION				
	Director of Public Works Agency	0.50	0.50	0.00	0.5 FTE in General Fund (4105)
	Civil Engineer	1.00	1.00	0.00	
	Senior Project Manager	1.00	1.00	0.00	
	Administrative Lead	1.00	1.00	0.00	
	Water Production Bureau Chief	1.00	1.00	0.00	
	WATER PRODUCTION TOTAL	4.50	4.50	0.00	
4208	WATER BILLING				
	Cust. Svc./Wtr Bill Coordinator	1.00	1.00	0.00	
	CMMS Analyst	0.00	1.00	1.00	New position, converted from contractor
	Part Time Clerk	0.50	0.50	0.00	
	WATER BILLING TOTAL	1.50	2.50	1.00	
4210	PUMPING				
	Division Chief, Pumping	1.00	1.00	0.00	
	Project Management Supervisor	1.00	1.00	0.00	
	Water Plant Operator	5.00	5.00	0.00	
	Water Worker I	1.00	1.00	0.00	
	Water Worker II	1.00	1.00	0.00	
	Water/Sewer Mechanic	3.00	3.00	0.00	
	PUMPING TOTAL	12.00	12.00	0.00	
4220	FILTRATION				
	Chemist	1.00	1.00	0.00	
	Division Chief, Filtration	1.00	1.00	0.00	
	Microbiologist	1.00	1.00	0.00	
	Project Management Supervisor	1.00	1.00	0.00	
	Water Plant Operator	5.00	5.00	0.00	
	Water Worker I	1.00	1.00	0.00	
	Water Worker II	1.00	1.00	0.00	
	Water/Sewer Mechanic	3.00	3.00	0.00	
	FILTRATION TOTAL	14.00	14.00	0.00	
4440	WATER AND SEWER CAPITAL				
	Civil Engineer II	1.00	1.00	0.00	
	GIS / Engineering Technician	1.00	1.00	0.00	
	WATER AND SEWER CAPITAL TOTAL	2.00	2.00	0.00	
4540	DISTRIBUTION MAINTENANCE				
	Water Distribution Supervisor	1.00	1.00	0.00	
	Water Worker I	2.00	2.00	0.00	
	Water Worker III	3.00	3.00	0.00	
	Water / Sewer Crew Leader	3.00	3.00	0.00	
	DISTRIBUTION MAINTENANCE TOTAL	9.00	9.00	0.00	
	WATER FUND	46.25	47.25	1.00	

	Position Description	2020 Adopted Budget FTE	2021 Proposed Budget FTE	2019-2020 Difference	2021 Notes
4530	SEWER MAINTENANCE				
	Management Analyst	0.50	0.50	0.00	0.5 FTE in Water Fund (4105)
	Plumbing Inspector	0.50	0.50	0.00	0.5 FTE in Water Fund (4105)
	Bus. Workforce Compliance Coordinator	0.50	0.50	0.00	0.5 FTE in Water Fund (4105)
	GIS / Engineering Technician	1.00	1.00	0.00	
	Senior Sewer Supervisor	1.00	1.00	0.00	
	Water Worker I	2.00	2.00	0.00	
	Water Worker II	1.00	1.00	0.00	
	Civil Engineer II	0.50	0.50	0.00	0.5 FTE in Capital Fund (4118)
	Civil Engineer III	0.25	0.25	0.00	0.5 FTE in Special Assessment (6000), 0.25 FTE in General Fund (4410)
	Water Worker III	1.00	1.00	0.00	
	Water/Sewer Crew Leader	4.00	4.00	0.00	
	SEWER MAINTENANCE TOTAL	12.25	12.25	0.00	
	SEWER MAINTENANCE FUND	12.25	12.25	0.00	
4310	REFUSE COLLECTION & DISPOSAL				
	Public Services Bureau Chief	0.25	0.25	0.00	0.75 FTE in General Fund (4500)
	Sustainability Coordinator	0.25	0.25	0.00	0.5 FTE in General Fund (1535), 0.25 FTE in Water Fund (4105)
	PW Crew Leader	1.00	1.00	0.00	
	Public Works Maintenance Worker I	1.00	1.00	0.00	
	Sanitation Supervisor	1.00	1.00	0.00	
	Equipment Operator II	10.00	10.00	0.00	
	REFUSE COLLECTION & DISPOSAL TOTAL	13.50	13.50	0.00	
	SOLID WASTE FUND	13.50	13.50	0.00	
7710	FLEET MAINTENANCE				
	Administrative Assistant	0.40	0.50	0.10	0.5 FTE in General Fund (1905)
	Facilities & Fleet Supervisor	1.00	1.00	0.00	
	Facilities & Fleet Division Manager	0.50	0.50	0.00	0.5 FTE in General Fund (1950)
	Equipment Mechanic III	6.00	6.00	0.00	
	Lead Mechanic	2.00	2.00	0.00	
	MAJOR MAINTENANCE TOTAL	9.90	10.00	0.10	
	FLEET SERVICES FUND	9.90	10.00	0.10	
7800	RISK MANAGEMENT				
	Administrative Lead	1.00	1.00	0.00	
	Corporation Counsel/City Attorney	0.50	0.50	0.00	0.5 FTE in General Fund (1705)
	Assistant City Attorney	1.00	1.00	0.00	
	Workers Comp. and Safety Manager	1.00	1.00	0.00	
	Safety Specialist	1.00	1.00	0.00	
	RISK MANAGEMENT TOTAL	4.50	4.50	0.00	
7801	EMPLOYEE BENEFITS				
	HR Assistant/Benefits Coordinator	1.00	1.00	0.00	
	EMPLOYEE BENEFITS TOTAL	1.00	1.00	0.00	
	INSURANCE FUND	5.50	5.50	0.00	
	All Funds	810.43	795.36	-15.07	

DEPARTMENT / DIVISION SUMMARY		FY2017	FY 2018	FY 2019	FY 2020	FY 2021	FY20-FY21 Difference
2407	Health Services Administration	2.00	1.75	2.75	1.75	1.75	-
2435	Food and Environmental Health	14.10	13.00	12.00	7.00	7.00	-
2440	Vital Records	1.00	1.00	-	-	-	-
2445	Human Services	-	3.00	2.00	-	-	-
2455	Community Health	4.00	2.00	1.00	-	-	-
Subtotal Health & Human Services		21.10	20.75	17.75	8.75	8.75	-
3005	Recreation Mgt. & General Support	3.00	3.00	4.00	7.00	7.00	-
3010	Recreation Business and Fiscal Mgt.	3.00	2.00	2.00	-	-	-
3020	Recreation General Support	2.40	2.40	1.00	-	-	-
3030	Robert Crown Community Center	9.76	9.76	9.76	21.75	22.50	0.75
3035	Chandler Community Center	5.48	4.48	4.93	4.93	4.93	-
3040	Fleetwood-Jourdain Community Ctr.	6.95	6.95	7.30	7.30	6.70	(0.60)
3045	Fleetwood-Jourdain Comm. Theater	1.00	1.00	1.00	1.00	1.00	-
3050	Recreation Outreach	0.50	0.50	0.50	0.50	0.50	-
3055	Levy Senior Center	12.50	12.50	12.34	10.84	10.34	(0.50)
3080	Beaches	1.25	1.25	1.25	1.00	1.00	-
3095	Crown Ice Rink	7.49	7.49	7.49	-	-	-
3100	Sports Leagues	0.55	0.55	0.05	-	-	-
3130	Special Recreation	2.31	2.31	2.71	2.46	2.46	-
3140	Bus Program	1.15	1.15	1.15	1.15	1.15	-
3150	Park Service Unit	1.45	1.45	1.45	1.00	1.00	-
3215	Youth Engagement	8.40	8.70	7.90	-	-	-
3225	Gibbs-Morrison Cultural Center	2.50	2.50	2.50	2.50	2.50	-
3605	Ecology Center	3.77	3.77	3.95	3.95	3.95	-
3710	Noyes Cultural Arts Center	3.37	3.37	3.18	2.70	3.18	0.48
3720	Cultural Arts Programs	2.00	1.00	1.00	1.00	1.00	-
Subtotal Parks, Recreation & Comm. Services		78.83	76.13	75.46	69.08	69.21	0.13
4105	Public Works Agency Administration	5.25	4.50	3.50	3.50	3.50	-
4300	Environmental Services	1.00	1.00	1.00	1.00	1.00	-
4310	Recycling and Environmental Maintenance	7.00	6.00	6.00	6.00	6.00	-
4320	Forestry	18.00	18.00	17.00	17.00	17.00	-
4330	Greenways	17.00	16.00	15.00	16.00	15.00	(1.00)
4400	Capital Planning and Engineering	0.50	-	-	-	-	-
4410	Streets and Right of Way	6.00	1.25	1.75	1.75	1.75	-
4420	Transportation	1.50	1.50	1.50	1.50	1.50	-
4430	Parks and Facilities	2.00	0.50	0.50	0.50	0.50	-
4500	Infrastructure Maintenance	-	0.75	0.75	0.75	0.75	-
4510	Street Maintenance	18.00	16.00	15.00	15.00	15.00	-
4520	Traffic Signs and Street Light Maintenance	8.00	8.00	8.00	8.00	8.00	-
Subtotal Public Works Agency		84.25	73.50	70.00	71.00	70.00	(1.00)
TOTAL - GENERAL FUND		642.18	613.58	599.81	590.68	574.61	(16.07)
OTHER FUNDS							
2499	General Assistance Fund	4.00	4.25	4.25	4.25	4.25	-
2445	Human Services	-	-	-	9.50	9.00	(0.50)
3215	Youth & Community Engagement	-	-	-	7.90	8.90	1.00
Subtotal Human Services Fund		-	-	-	17.40	17.90	0.50
4805	Early Learning & Literacy	13.10	10.61	7.61	8.68	8.68	-
4806	Lifelong Learning & Literacy	13.73	14.42	8.77	8.77	10.62	1.85
4820	Access Services	14.88	15.59	22.14	22.37	22.45	0.08
4825	Engagement Services	8.62	9.88	8.49	15.54	11.90	(3.64)
4835	Innovation & Digital Learning	6.95	6.95	9.12	9.16	10.16	1.00
4840	Maintenance	6.47	6.47	6.54	6.79	7.09	0.30
4845	Administration	10.13	7.14	7.14	7.14	7.14	-
Subtotal Library Fund		73.88	71.06	69.81	78.45	78.04	(0.41)

DEPARTMENT / DIVISION SUMMARY		FY2017	FY 2018	FY 2019	FY 2020	FY 2021	FY20-FY21 Difference
5005	Neighborhood Stabilization Program 2	0.30	0.15	-	-	-	-
5150	Emergency Telephone System	5.00	5.00	5.00	5.00	6.00	1.00
5187	Housing Rehabilitation	1.75	1.75	1.75	1.50	0.60	(0.90)
5220	Community Develop. Block Grant (CDBG)	2.50	2.75	2.90	2.90	2.30	(0.60)
	Subtotal CDBG Fund	4.25	4.50	4.65	4.40	2.90	(1.50)
5300	Economic Development Fund	-	-	-	-	-	-
5430	Home Fund	0.50	0.35	0.35	0.35	0.73	0.38
5465	Affordable Housing Fund	0.70	1.00	1.00	1.00	1.43	0.43
4105	Capital Improvements Fund		-	4.50	4.50	4.50	-
6000	Special Assessment Fund	-	0.50	-	-	-	-
1560	Revenue and Collections	0.50	3.50	3.50	3.50	3.50	-
4310	Recycling and Environmental Maintenance	2.00	2.00	2.00	-	-	-
4330	Greenways	2.00	2.00	3.00	3.00	3.00	-
4420	Transportation	0.50	0.50	0.50	-	-	-
4510	Street Maintenance	1.00	1.50	0.50	1.00	1.00	-
4430	Parks and Facilities	-	0.50	0.50	0.50	0.50	-
7005	Parking System Management	6.00	4.00	6.00	5.00	4.50	(0.50)
7015	Parking Lots and Meters	3.00	2.00	2.00	4.00	4.00	-
7037	Maple Avenue Garage	1.00	1.00	1.00	-	-	-
	Subtotal Parking System Fund	16.00	17.00	19.00	17.00	16.50	(0.50)
4105	Public Works Agency Administration	2.50	2.25	3.25	3.25	3.25	-
4200	Water Production	2.00	5.00	4.50	4.50	4.50	-
4208	Water Billing	1.50	1.50	1.50	1.50	2.50	1.00
4210	Pumping	12.00	12.00	12.00	12.00	12.00	-
4220	Filtration	14.00	14.00	14.00	14.00	14.00	-
4400	Capital Planning and Engineering	0.50	-	-	-	-	-
4440	Water and Sewer Capital	3.00	2.00	2.00	2.00	2.00	-
4540	Distribution Maintenance	9.00	9.00	9.00	9.00	9.00	-
	Subtotal Water Fund	44.50	45.75	46.25	46.25	47.25	1.00
4105	Public Works Agency Administration	1.00	-	-	-	-	-
4310	Refuse Collection and Disposal	0.33	-	-	-	-	-
4440	Water and Sewer Capital	1.00	1.00	-	-	-	-
4530	Sewer Maintenance	9.00	11.25	12.25	12.25	12.25	-
	Subtotal Sewer Maintenance Fund	11.33	12.25	12.25	12.25	12.25	-
4310	Refuse Collection and Disposal	9.66	10.50	11.50	13.50	13.50	-
	Subtotal Solid Waste Fund	9.66	10.50	11.50	13.50	13.50	-
7705	Fleet Services General Support	1.50					-
7710	Major Maintenance	10.50	9.50	9.90	9.90	10.00	0.10
	Subtotal Fleet Services Fund	12.00	9.50	9.90	9.90	10.00	0.10
7800	Risk Management	4.50	4.50	4.50	4.50	4.50	-
7801	Employee Benefits	1.00	1.00	1.00	1.00	1.00	-
	Subtotal Insurance Fund	5.50	5.50	5.50	5.50	5.50	-
	TOTAL - OTHER FUNDS	187.62	187.31	193.96	219.75	220.75	1.00
	GRAND TOTAL - ALL FUNDS	829.80	800.89	793.77	810.43	795.36	(15.07)