



**PART V**

**POSITION INFORMATION**

	Position Description	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2019-2020 Difference	2021 Notes
<b>1300</b>	<b>CITY COUNCIL</b>				
	Mayor	0.00	0.00	0.00	
	Alderman	0.00	0.00	0.00	
	Mayor's Assistant	1.00	1.00	0.00	
	<b>CITY COUNCIL TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>1400</b>	<b>CITY CLERK</b>				
	City Clerk	0.00	0.00	0.00	
	Deputy City Clerk	1.00	1.00	0.00	
	<b>CITY CLERK TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
	<b>LEGISLATIVE</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
<b>1505</b>	<b>CITY MANAGER</b>				
	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 Lead
	Administrative Lead	0.00	1.00	1.00	
	Administrative Coordinator	1.00	1.00	0.00	Held Vacant 2021
	Equity and Empowerment Coordinator	1.00	1.00	0.00	Held Vacant 2021
	Local Government Management Fellow	1.00	1.00	0.00	
	<b>CITY MANAGER TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	
<b>1510</b>	<b>COMMUNITY ENGAGEMENT</b>				
	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 eliminated
	<b>COMMUNITY ENGAGEMENT TOTAL</b>	<b>5.00</b>	<b>4.00</b>	<b>-1.00</b>	
<b>1535</b>	<b>SUSTAINABILITY</b>				
	Chief Sustainability & Resilience Officer	0.50	0.50	0.00	0.5 FTE in Water (4105) and Solid Waste (4310)
	<b>SUSTAINABILITY TOTAL</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	
<b>1555</b>	<b>FINANCIAL ADMINISTRATION</b>				
	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	
	<b>FINANCIAL ADMINISTRATION TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	
<b>1560</b>	<b>REVENUE</b>				
	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	
	<b>REVENUE TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	
<b>1570</b>	<b>ACCOUNTING</b>				
	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	Hold Vacant 2021
	Payroll Pension Administrator	0.50	0.50	0.00	0.5 FTE in Payroll (1915)
	<b>ACCOUNTING TOTAL</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	
<b>1571</b>	<b>TAX ASSESSMENT REVIEW</b>				
	Tax Assessment Reviewer	1.00	1.00	0.00	
	<b>TAX ASSESSMENT REVIEW TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>1575</b>	<b>PURCHASING</b>				
	Purchasing Manager	1.00	1.00	0.00	
	Purchasing Specialist	2.00	2.00	0.00	
	<b>PURCHASING TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	
<b>1585</b>	<b>ADMINISTRATIVE ADJUDICATION</b>				
	Admin. Adjudication Aide	1.00	1.00	0.00	
	<b>ADMIN. ADJUDICATION TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>5300</b>	<b>ECONOMIC DEVELOPMENT</b>				
	Economic Development Specialist	1.00	1.00	0.00	
	Economic Development Division Mgr.	1.00	1.00	0.00	
	<b>ECONOMIC DEVELOPMENT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
	<b>CITY ADMINISTRATION</b>	<b>29.50</b>	<b>28.50</b>	<b>-1.00</b>	

	Position Description	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2019-2020 Difference	2021 Notes
<b>1705</b>	<b>LEGAL ADMINISTRATION</b>				
	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 Hold Vacant 2021
	<b>LEGAL ADMINISTRATION TOTAL</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	
	<b>LAW DEPARTMENT</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	
<b>1905</b>	<b>ADMINISTRATIVE SERVICES ADMINISTRATION</b>				
	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)
	<b>ADMINISTRATIVE SERVICES ADMIN TOTAL</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	
<b>1915</b>	<b>PAYROLL</b>				
	Payroll Manager	1.00	1.00	0.00	
	Payroll/Pension Administrator	1.50	1.50	0.00	
	<b>PAYROLL TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	
<b>1929</b>	<b>HUMAN RESOURCES</b>				
	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	
	<b>HUMAN RESOURCES TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	
<b>1932</b>	<b>INFORMATION TECHNOLOGY</b>				
	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	Hold Vacant 2021
	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	
	<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	
<b>1941</b>	<b>PARKING ENFORCEMENT AND TICKETS</b>				
	Parking Enforcement Officer	12.00	12.00	0.00	1 FTE Hold Vacant 2021
	Parking Enforcement Supervisor	1.00	1.00	0.00	
	<b>PARKING ENFORCEMENT AND TICKETS TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	
<b>1950</b>	<b>FACILITIES</b>				
	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 Hold Vacant 2021
	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 Hold Vacant 2021
	Master Tradesman	2.00	2.00	0.00	
	<b>FACILITIES TOTAL</b>	<b>19.10</b>	<b>19.50</b>	<b>0.40</b>	
	<b>ADMINISTRATIVE SERVICES DEPARTMENT</b>	<b>54.10</b>	<b>54.50</b>	<b>0.40</b>	
<b>2101</b>	<b>COMMUNITY DEVELOPMENT ADMINISTRATION</b>				
	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 2021
	Social Services Grants & Compliance Specialist	0.50	0.00	-0.50	0.5 FTE moved to Human Services Fund (2445)
	<b>COMMUNITY DEVELOPMENT ADMINISTRATION TOTAL</b>	<b>2.50</b>	<b>1.75</b>	<b>-0.75</b>	
<b>2105</b>	<b>PLANNING AND ZONING</b>				
	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	4.00	3.00	
	Neighborhood & Land Use Planner	1.00	1.00	0.00	Reclassified to Planner
	Development Planner	1.00	0.00	-1.00	Reclassified to Planner
	Zoning Administrator	1.00	0.00	-1.00	
	<b>PLANNING AND ZONING TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	

	Position Description	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2019-2020 Difference	2021 Notes
<b>2115</b>	<b>PROPERTY STANDARDS</b>				
	Property Maint Inspector I	3.00	4.00	1.00	1 FTE Added 2021
	Senior Property Maintenance Inspector	1.00	1.00	0.00	
	Customer Service Representative	1.00	1.00	0.00	
<b>2115</b>	<b>PROPERTY STANDARDS TOTAL</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>	
<b>2126</b>	<b>BUILDING INSPECTION SERVICES</b>				
	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	Hold Vacant 2021
	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	Hold Vacant 2021
	Build/Insp Serv. Division Manager	0.85	1.00	0.15	0.15 FTE moved from CDBG Fund
<b>2126</b>	<b>BUILDING INSPECTION SERVICES TOTAL</b>	<b>12.25</b>	<b>12.40</b>	<b>0.15</b>	
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>		<b>25.75</b>	<b>26.15</b>	<b>0.40</b>	
<b>2205</b>	<b>POLICE ADMINISTRATION</b>				
	Administrative Lead	1.00	1.00	0.00	
	Chief of Police	1.00	1.00	0.00	
	Police Commander	1.00	1.00	0.00	Hold Vacant 2021
	<b>POLICE ADMINISTRATION TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	
<b>2210</b>	<b>PATROL OPERATIONS</b>				
	Police Commander	3.00	3.00	0.00	
	Police Officer	76.00	70.00	-6.00	5 FTE moved from PST (2285); 11 FTE eliminated; 1 FTE Held vacant 2021
	Police Sergeant	11.00	11.00	0.00	
	Deputy Chief	1.00	1.00	0.00	
	<b>PATROL OPERATIONS TOTAL</b>	<b>91.00</b>	<b>85.00</b>	<b>-6.00</b>	
<b>2215</b>	<b>CRIMINAL INVESTIGATION</b>				
	Police Commander	1.00	1.00	0.00	
	Police Officer	14.00	11.00	-3.00	3 FTE moved to Juvenile (2230), NET (2265) and Traffic (2270)
	Police Sergeant	2.00	2.00	0.00	
	Deputy Chief	1.00	1.00	0.00	
	<b>CRIMINAL INVESTIGATION TOTAL</b>	<b>18.00</b>	<b>15.00</b>	<b>-3.00</b>	
<b>2230</b>	<b>JUVENILE BUREAU</b>				
	Police Officer	8.00	9.00	1.00	1 FTE moved from Criminal Investigations (2215)
	Police Sergeant	1.00	1.00	0.00	
	<b>JUVENILE BUREAU TOTAL</b>	<b>9.00</b>	<b>10.00</b>	<b>1.00</b>	
<b>2235</b>	<b>SCHOOL LIAISON</b>				
	Police Officer	4.00	4.00	0.00	
	<b>SCHOOL LIAISON TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	
<b>2240</b>	<b>POLICE RECORDS</b>				
	Records Input Operator	3.00	2.00	-1.00	1 FTE Eliminated; 1 FTE Held Vacant 2021
	Records Coordinator	1.00	1.00	0.00	
	Review Officer	1.00	1.00	0.00	
	<b>POLICE RECORDS TOTAL</b>	<b>5.00</b>	<b>4.00</b>	<b>-1.00</b>	
<b>2245</b>	<b>COMMUNICATIONS</b>				
	Telecommunicator	14.00	12.00	-2.00	2 FTE moved to E911 Fund (5150)
	<b>COMMUNICATIONS TOTAL</b>	<b>14.00</b>	<b>12.00</b>	<b>-2.00</b>	
<b>2250</b>	<b>SERVICE DESK</b>				
	Service Desk Officer II	11.50	12.00	0.50	0.5 FTE reclassified from SDO I (2251); 3 FTE Held vacant 2021
	311/Service Desk Manager	1.00	1.00	0.00	
	311/Service Desk Assistant Supervisor	1.00	1.00	0.00	
	<b>SERVICE DESK TOTAL</b>	<b>13.50</b>	<b>14.00</b>	<b>0.50</b>	
<b>2251</b>	<b>PUBLIC INFORMATION (311)</b>				
	Service Desk Officer I	8.50	8.00	-0.50	0.5 FTE reclassified to SDO II (2250); 1 FTE Held vacant 2021
	<b>PUBLIC INFORMATION TOTAL</b>	<b>8.50</b>	<b>8.00</b>	<b>-0.50</b>	

	Position Description	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2019-2020 Difference	2021 Notes
<b>2255</b>	<b>OFFICE OF PROFESSIONAL STANDARDS</b>				
	Administrative Assistant	1.00	1.00	0.00	
	Police Commander	1.00	1.00	0.00	Held Vacant 2021
	Police Sergeant	2.00	1.00	-1.00	Moved to Administration (2260)
	<b>OFFICE OF PROFESSIONAL STANDARDS TOTAL</b>	<b>4.00</b>	<b>3.00</b>	<b>-1.00</b>	
<b>2260</b>	<b>OFFICE OF ADMINISTRATION</b>				
	Deputy Chief	1.00	1.00	0.00	
	Police Sergeant	0.00	1.00	1.00	Moved from OPS (2255)
	Administrative Coordinator	1.00	1.00	0.00	
	Manager of Finance and Budget	1.00	1.00	0.00	
	<b>OFFICE OF ADMINISTRATION TOTAL</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	
<b>2265</b>	<b>NEIGHBORHOOD ENFORCEMENT TEAM</b>				
	Police Commander	1.00	1.00	0.00	
	Police Officer	13.00	14.00	1.00	Moved from Criminal Investigation (2215)
	Police Sergeant	2.00	2.00	0.00	
	<b>NEIGHBORHOOD ENFORCEMENT TEAM TOTAL</b>	<b>16.00</b>	<b>17.00</b>	<b>1.00</b>	
<b>2270</b>	<b>TRAFFIC BUREAU</b>				
	Police Officer	6.00	7.00	1.00	Moved from Criminal Investigation (2215)
	Police Sergeant	1.00	1.00	0.00	
	Towing Coordinator	1.00	0.00	-1.00	Position eliminated
	<b>TRAFFIC BUREAU TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	
<b>2275</b>	<b>COMMUNITY STRATEGIC BUREAU</b>				
	Crime Analyst	1.00	1.00	0.00	
	<b>COMMUNITY STRATEGIC BUREAU TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>2280</b>	<b>ANIMAL CONTROL</b>				
	Animal Control Warden	1.00	1.00	0.00	
	<b>ANIMAL CONTROL TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>2285</b>	<b>PROBLEM SOLVING TEAM</b>				
	Police Commander	1.00	1.00	0.00	
	Police Sergeant	1.00	1.00	0.00	
	Police Officer	12.00	7.00	-5.00	5 FTE moved to Patrol (2210)
	<b>PROBLEM SOLVING TEAM TOTAL</b>	<b>14.00</b>	<b>9.00</b>	<b>-5.00</b>	
<b>2291</b>	<b>PROPERTY BUREAU</b>				
	Management Analyst	1.00	1.00	0.00	
	Property Officer	1.00	1.00	0.00	
	<b>PROPERTY BUREAU TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
<b>2295</b>	<b>BUILDING MANAGEMENT</b>				
	Custodian I	1.00	1.00	0.00	
	<b>BUILDING MANAGEMENT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
	<b>POLICE DEPARTMENT</b>	<b>216.00</b>	<b>201.00</b>	<b>-15.00</b>	
<b>2305</b>	<b>FIRE MANAGEMENT &amp; SUPPORT</b>				
	Administrative Lead	1.00	1.00	0.00	Hold Vacant 2021
	Fire Chief	1.00	1.00	0.00	
	Management Analyst	0.00	1.00	1.00	
	Administrative Coordinator	1.00	0.00	-1.00	Reclassified to Management Analyst
	<b>FIRE MANAGEMENT &amp; SUPPORT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	
<b>2310</b>	<b>FIRE PREVENTION</b>				
	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	
	<b>FIRE PREVENTION TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	
<b>2315</b>	<b>FIRE SUPPRESSION</b>				
	Division Chief, Fire	2.00	2.00	0.00	
	Fire Captain	24.00	24.00	0.00	
	Firefighter	74.00	74.00	0.00	2 FTE Hold Vacant 2021
	Shift Chief, Fire	3.00	3.00	0.00	
	<b>FIRE SUPPRESSION TOTAL</b>	<b>103.00</b>	<b>103.00</b>	<b>0.00</b>	
	<b>FIRE DEPARTMENT</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	

	Position Description	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2019-2020 Difference	2021 Notes
<b>2407</b>	<b>HEALTH SERVICES ADMINISTRATION</b>				
	Director, Health & Human Services	0.25	0.25	0.00	
	Senior Management Analyst	1.00	1.00	0.00	Hold Vacant
	Administrative Lead	0.50	0.50	0.00	
	<b>HEALTH SERVICES ADMINISTRATION TOTAL</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>	
<b>2435</b>	<b>FOOD AND ENVIRONMENTAL HEALTH</b>				
	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	
	<b>FOOD AND ENVIRONMENTAL HEALTH TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	
	<b>HEALTH AND HUMAN SERVICES DEPARTMENT</b>	<b>8.75</b>	<b>8.75</b>	<b>0.00</b>	
<b>4105</b>	<b>PUBLIC WORKS AGENCY ADMIN</b>				
	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	
	<b>PUBLIC WORKS AGENCY ADMIN TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	
<b>4300</b>	<b>ENVIRONMENTAL SERVICES</b>				
	Environmental Services Coordinator	1.00	0.00	-1.00	Moved to Water & Sewer Funds
	<b>ENVIRONMENTAL SERVICES TOTAL</b>	<b>1.00</b>	<b>0.00</b>	<b>-1.00</b>	
<b>4310</b>	<b>RECYCLING AND ENVIRONMENTAL MAINTENANCE</b>				
	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	
	<b>RECYCLING AND ENVIRONMENTAL MAINTENANCE TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	
<b>4320</b>	<b>FORESTRY</b>				
	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; Hold vacant 2021
	<b>FORESTRY TOTAL</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	
<b>4330</b>	<b>GREENWAYS</b>				
	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
	<b>GREENWAYS TOTAL</b>	<b>16.00</b>	<b>15.00</b>	<b>-1.00</b>	
<b>4410</b>	<b>STREETS AND RIGHT OF WAY</b>				
	Civil Engineer III	0.75	0.75	0.00	
	Engineering Associate II	1.00	1.00	0.00	
	<b>STREETS AND RIGHT OF WAY TOTAL</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>	
<b>4420</b>	<b>TRANSPORTATION</b>				
	Sr Proj Mgr: Traf/ROW/Permits	1.00	1.00	0.00	
	Traffic Engineering Technician	0.50	0.50	0.00	
	<b>TRANSPORTATION TOTAL</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	
<b>4430</b>	<b>PARKS AND FACILITIES</b>				
	Architect	0.50	0.50	0.00	
	<b>PARKS AND FACILITIES TOTAL</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	
<b>4500</b>	<b>INFRASTRUCTURE MAINTENANCE</b>				
	Public Services Bureau Chief	0.75	0.75	0.00	
	<b>INFRASTRUCTURE MAINTENANCE TOTAL</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>	

	Position Description	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2019-2020 Difference	2021 Notes
<b>4510</b>	<b>STREET MAINTENANCE</b>				
	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	Hold Vacant 2021
	<b>STREET MAINTENANCE TOTAL</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	
<b>4520</b>	<b>TRAFFIC SIGNS AND STREET LIGHT MAINTENANCE</b>				
	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	
<b>4520</b>	<b>TRAFFIC SIGNS AND STREET LIGHT MAINTENANCE TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	
<b>PUBLIC WORKS AGENCY</b>		<b>71.00</b>	<b>69.00</b>	<b>-2.00</b>	
<b>3005</b>	<b>RECREATION MANAGEMENT &amp; GENERAL SUPPORT</b>				
	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	Hold Vacant 2021
	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	
	<b>RECREATION MGMT &amp; GENERAL SUPPORT</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	
<b>3030</b>	<b>CROWN COMMUNITY CENTER</b>				
	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	
	<b>CROWN COMMUNITY CENTER TOTAL</b>	<b>21.75</b>	<b>22.50</b>	<b>0.75</b>	
<b>3035</b>	<b>CHANDLER COMMUNITY CENTER</b>				
	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	
	<b>CHANDLER COMMUNITY CENTER TOTAL</b>	<b>4.93</b>	<b>4.93</b>	<b>0.00</b>	
<b>3040</b>	<b>FLEETWOOD JOURDAIN COMMUNITY CENTER</b>				
	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	
	<b>FLEETWOOD JOURDAIN COMM. CENTER TOTAL</b>	<b>7.30</b>	<b>6.70</b>	<b>-0.60</b>	
<b>3045</b>	<b>FLEETWOOD JOURDAIN THEATER</b>				
	Recreation Program Coordinator	1.00	1.00	0.00	
	<b>FLEETWOOD JOURDAIN THEATER TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>3050</b>	<b>RECREATION OUTREACH</b>				
	Program Supervisor	0.50	0.50	0.00	
	<b>RECREATION OUTREACH</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	
<b>3055</b>	<b>LEVY CENTER SENIOR SERVICES</b>				
	Custodian II	1.00	0.00	-1.00	Reclassified to Custodian I
	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	
	<b>LEVY CENTER SENIOR SERVICES TOTAL</b>	<b>10.84</b>	<b>10.34</b>	<b>-0.50</b>	

	Position Description	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2019-2020 Difference	2021 Notes
<b>3080</b>	<b>BEACHES</b>				
	Recreation Program Coordinator	1.00	1.00	0.00	
	<b>BEACHES TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>3130</b>	<b>SPECIAL RECREATION</b>				
	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	
	<b>SPECIAL RECREATION TOTAL</b>	<b>2.46</b>	<b>2.46</b>	<b>0.00</b>	
<b>3140</b>	<b>BUS PROGRAM</b>				
	PT Bus Driver	1.15	1.15	0.00	
	<b>BUS PROGRAM TOTAL</b>	<b>1.15</b>	<b>1.15</b>	<b>0.00</b>	
<b>3150</b>	<b>PARK SERVICE UNIT</b>				
	PT Park Ranger	1.00	1.00	0.00	
	<b>PARK SERVICE UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>3225</b>	<b>GIBBS-MORRISON CULTURAL CENTER</b>				
	Facilities Coordinator	1.00	1.00	0.00	Proposed Hold Vacant
	Facilities Supervisor	1.50	1.50	0.00	
	<b>GIBBS-MORRISON CULTURAL CENTER TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	
<b>3605</b>	<b>ECOLOGY CENTER</b>				
	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	
	<b>ECOLOGY CENTER TOTAL</b>	<b>3.95</b>	<b>3.95</b>	<b>0.00</b>	
<b>3710</b>	<b>NOYES CULTURAL ARTS CENTER</b>				
	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	
	<b>NOYES CULTURAL ARTS CENTER TOTAL</b>	<b>2.70</b>	<b>3.18</b>	<b>0.48</b>	
<b>3720</b>	<b>CULTURAL ARTS PROGRAMS</b>				
	Recreation Program Coordinator	1.00	1.00	0.00	
	<b>CULTURAL ARTS PROGRAMS TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
	<b>PARKS, RECREATION, &amp; COMM. SERV. DEPT.</b>	<b>69.08</b>	<b>69.21</b>	<b>0.13</b>	
	<b>General Fund</b>	<b>590.68</b>	<b>573.61</b>	<b>-17.07</b>	
<b>4605</b>	<b>GENERAL ASSISTANCE ADMINISTRATION</b>				
	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
	<b>GENERAL ASSISTANCE ADMINISTRATION TOTAL</b>	<b>4.25</b>	<b>4.25</b>	<b>0.00</b>	
	<b>GENERAL ASSISTANCE FUND</b>	<b>4.25</b>	<b>4.25</b>	<b>0.00</b>	
<b>2445</b>	<b>HUMAN SERVICES</b>				
	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	
	<b>HUMAN SERVICES TOTAL</b>	<b>9.50</b>	<b>9.00</b>	<b>-0.50</b>	
<b>3215</b>	<b>YOUTH &amp; COMMUNITY ENGAGEMENT</b>				
	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
	<b>YOUTH &amp; COMMUNITY ENGAGEMENT TOTAL</b>	<b>7.90</b>	<b>8.90</b>	<b>1.00</b>	
	<b>HUMAN SERVICES FUND</b>	<b>17.40</b>	<b>17.90</b>	<b>0.50</b>	



	Position Description	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2019-2020 Difference	2021 Notes
<b>4805</b>	<b>EARLY LEARNING &amp; LITERACY</b>				
	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	
	<b>EARLY LEARNING &amp; LITERACY TOTAL</b>	<b>8.68</b>	<b>8.68</b>	<b>0.00</b>	
<b>4806</b>	<b>LIFELONG LEARNING &amp; LITERACY</b>				
	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	
	<b>LIFELONG LEARNING &amp; LITERACY TOTAL</b>	<b>8.77</b>	<b>10.62</b>	<b>1.85</b>	
<b>4820</b>	<b>ACCESS SERVICES</b>				
	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	
	<b>ACCESS SERVICES TOTAL</b>	<b>22.37</b>	<b>22.45</b>	<b>0.08</b>	
<b>4825</b>	<b>ENGAGEMENT SERVICES</b>				
	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	
	<b>ENGAGEMENT SERVICES TOTAL</b>	<b>15.54</b>	<b>11.90</b>	<b>-3.64</b>	
<b>4835</b>	<b>INNOVATION &amp; DIGITAL LEARNING</b>				
	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	
	<b>INNOVATION &amp; DIGITAL LEARNING TOTAL</b>	<b>9.16</b>	<b>10.16</b>	<b>1.00</b>	
<b>4840</b>	<b>MAINTENANCE</b>				
	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	
	<b>MAINTENANCE TOTAL</b>	<b>6.79</b>	<b>7.09</b>	<b>0.30</b>	
<b>4845</b>	<b>ADMINISTRATION</b>				
	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	
	<b>ADMINISTRATION TOTAL</b>	<b>7.14</b>	<b>7.14</b>	<b>0.00</b>	
<b>LIBRARY FUND</b>		<b>78.45</b>	<b>78.04</b>	<b>-0.41</b>	

	Position Description	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2019-2020 Difference	2021 Notes
<b>5150</b>	<b>EMERGENCY TELEPHONE SYSTEM</b>				
	Asst. Communications Coordinator	2.00	1.00	-1.00	1 FTE Eliminated
	Communications Coordinator	1.00	1.00	0.00	
	Telecommunicator	2.00	4.00	2.00	2 FTE moved from General Fund (2245)
	<b>EMERGENCY TELEPHONE SYSTEM TOTAL</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>	
	<b>EMERGENCY TELEPHONE SYSTEM FUND</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>	
<b>5187</b>	<b>HOUSING REHABILITATION</b>				
	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)
	<b>HOUSING REHABILITATION TOTAL</b>	<b>1.50</b>	<b>0.60</b>	<b>-0.90</b>	
<b>5220</b>	<b>CDBG ADMINISTRATION</b>				
	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)
	<b>CDBG ADMINISTRATION TOTAL</b>	<b>2.90</b>	<b>2.30</b>	<b>-0.60</b>	
	<b>CDBG ADMINISTRATION FUND</b>	<b>4.40</b>	<b>2.90</b>	<b>-1.50</b>	
<b>5430</b>	<b>HOME FUND</b>				
	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)
	<b>HOME FUND</b>	<b>0.35</b>	<b>0.73</b>	<b>0.38</b>	
<b>5465</b>	<b>AFFORDABLE HOUSING FUND</b>				
	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)
	<b>AFFORDABLE HOUSING FUND</b>	<b>1.00</b>	<b>1.43</b>	<b>0.43</b>	
<b>4105</b>	<b>CAPITAL IMPROVEMENT FUND</b>				
	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	
	<b>CAPITAL IMPROVEMENT FUND</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	
<b>1560</b>	<b>REVENUE AND COLLECTIONS</b>				
	Revenue Manager	0.50	0.50	0.00	
	Customer Service Representative	2.00	2.00	0.00	1 FTE Held Vacant 2021
	Collections Coordinator	1.00	1.00	0.00	
	<b>REVENUE AND COLLECTIONS TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	
<b>4430</b>	<b>PARKS AND FACILITIES</b>				
	Architect	0.50	0.50	0.00	0.5 FTE in Parking Fund (4430)
	<b>PARKS AND FACILITIES TOTAL</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	
<b>4510</b>	<b>STREET MAINTENANCE</b>				
	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)
	<b>STREET MAINTENANCE TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>4330</b>	<b>GREENWAYS</b>				
	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
	<b>GREENWAYS TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	
<b>7005</b>	<b>PARKING SYSTEM MANAGEMENT</b>				
	Parking Operations Coordinator	1.00	1.00	0.00	Held Vacant 2021
	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	
	<b>PARKING SYSTEM MANAGEMENT TOTAL</b>	<b>5.00</b>	<b>4.50</b>	<b>-0.50</b>	

	Position Description	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2019-2020 Difference	2021 Notes
<b>7015</b>	<b>PARKING LOTS &amp; METERS</b>				
	Facilities Maintenance Worker III	1.00	1.00	0.00	
	Parking Maintenance Worker	3.00	3.00	0.00	1 FTE Held Vacant 2021
	<b>PARKING LOTS &amp; METERS TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	
	<b>PARKING SYSTEM FUND</b>	<b>17.00</b>	<b>16.50</b>	<b>-0.50</b>	
<b>4105</b>	<b>PUBLIC WORKS AGENCY ADMIN</b>				
	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	0.5 FTE in Capital Fund (4105)
	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	0.5 FTE in Sewer Fund (4105) Held vacant 2021
	Environmental Services Coordinator	0.00	0.50	0.00	Moved from General Fund; 0.5 FTE in Sewer Fund (4105)
	Plumbing Inspector	0.50	0.50	0.00	0.5 FTE in Sewer Fund (4105)
	Project Management Supervisor	1.00	1.00	0.00	
	<b>PUBLIC WORKS AGENCY ADMIN TOTAL</b>	<b>3.25</b>	<b>3.75</b>	<b>0.00</b>	
<b>4200</b>	<b>WATER PRODUCTION</b>				
	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	
	<b>WATER PRODUCTION TOTAL</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	
<b>4208</b>	<b>WATER BILLING</b>				
	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	
	<b>WATER BILLING TOTAL</b>	<b>1.50</b>	<b>2.50</b>	<b>1.00</b>	
<b>4210</b>	<b>PUMPING</b>				
	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	
	<b>PUMPING TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	
<b>4220</b>	<b>FILTRATION</b>				
	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	
	<b>FILTRATION TOTAL</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	
<b>4440</b>	<b>WATER AND SEWER CAPITAL</b>				
	Civil Engineer II	1.00	1.00	0.00	
	GIS / Engineering Technician	1.00	1.00	0.00	
	<b>WATER AND SEWER CAPITAL TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
<b>4540</b>	<b>DISTRIBUTION MAINTENANCE</b>				
	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	
	<b>DISTRIBUTION MAINTENANCE TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	
	<b>WATER FUND</b>	<b>46.25</b>	<b>47.75</b>	<b>1.00</b>	

	Position Description	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2019-2020 Difference	2021 Notes
<b>4530</b>	<b>SEWER MAINTENANCE</b>				
	Management Analyst	0.50	0.50	0.00	0.5 FTE in Water Fund (4105); Hold Vacant 2021
	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)
	Environmental Services Coordinator	0.00	0.50	0.00	Moved from General Fund; 0.5 FTE in Sewer 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	
	<b>SEWER MAINTENANCE TOTAL</b>	<b>12.25</b>	<b>12.75</b>	<b>0.00</b>	
	<b>SEWER MAINTENANCE FUND</b>	<b>12.25</b>	<b>12.75</b>	<b>0.00</b>	
<b>4310</b>	<b>REFUSE COLLECTION &amp; DISPOSAL</b>				
	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	
	<b>REFUSE COLLECTION &amp; DISPOSAL TOTAL</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>	
	<b>SOLID WASTE FUND</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>	
<b>7710</b>	<b>FLEET MAINTENANCE</b>				
	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	
	<b>MAJOR MAINTENANCE TOTAL</b>	<b>9.90</b>	<b>10.00</b>	<b>0.10</b>	
	<b>FLEET SERVICES FUND</b>	<b>9.90</b>	<b>10.00</b>	<b>0.10</b>	
<b>7800</b>	<b>RISK MANAGEMENT</b>				
	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	
	<b>RISK MANAGEMENT TOTAL</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	
<b>7801</b>	<b>EMPLOYEE BENEFITS</b>				
	HR Assistant/Benefits Coordinator	1.00	1.00	0.00	
	<b>EMPLOYEE BENEFITS TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
	<b>INSURANCE FUND</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	
	<b>All Funds</b>	<b>810.43</b>	<b>795.36</b>	<b>-16.07</b>	
			<b>28.50</b>		<b>FTE Held Vacant in 2021</b>

DEPARTMENT / DIVISION SUMMARY		FY2017	FY 2018	FY 2019	FY 2020	FY 2021	FY20-FY21 Difference
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**GENERAL FUND DEPARTMENTS**

<b>1300</b>	<b>City Council</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
<b>1400</b>	<b>City Clerk</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
<b>1505</b>	City Manager's Office	4.50	4.50	5.00	6.00	6.00	-
<b>1510</b>	Community Engagement	5.00	5.00	5.00	5.00	4.00	(1.00)
<b>1535</b>	Sustainability	1.00	0.50	0.50	0.50	0.50	-
<b>1555</b>	Financial Administration	4.00	4.00	4.00	3.00	3.00	-
<b>1560</b>	Revenue & Collections	5.50	3.50	3.50	3.50	3.50	-
<b>1570</b>	Accounting	6.50	5.50	4.50	4.50	4.50	-
<b>1571</b>	Tax Assessment Review	1.00	1.00	1.00	1.00	1.00	-
<b>1575</b>	Purchasing	3.50	3.00	3.00	3.00	3.00	-
<b>1580</b>	Community Arts	1.00	1.00	-	-	-	-
<b>1585</b>	Administrative Adjudication	-	2.00	1.00	1.00	1.00	-
<b>5300</b>	Economic Development	-	-	-	2.00	2.00	-
	<b>Subtotal City Manager's Office</b>	<b>32.00</b>	<b>30.00</b>	<b>27.50</b>	<b>29.50</b>	<b>28.50</b>	<b>(1.00)</b>
<b>1705</b>	<b>Law Department</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	-
<b>1905</b>	Administration General Support	3.00	3.00	1.60	1.50	1.50	-
<b>1915</b>	Payroll	2.50	2.50	2.00	2.50	2.50	-
<b>1929</b>	Human Resources Division	6.00	5.00	5.00	5.00	5.00	-
<b>1932</b>	Information Systems	13.00	13.00	13.00	13.00	13.00	-
<b>1941</b>	Parking Enforcement & Tickets	12.00	11.00	13.00	13.00	13.00	-
<b>1950</b>	Facilities	21.20	20.20	18.50	19.10	19.50	0.40
	<b>Subtotal Administrative Services</b>	<b>57.70</b>	<b>54.70</b>	<b>53.10</b>	<b>54.10</b>	<b>54.50</b>	<b>0.40</b>
<b>2101</b>	Community Development Admin	2.25	2.25	2.25	2.50	1.75	(0.75)
<b>2105</b>	Planning & Zoning	5.00	5.00	6.00	6.00	6.00	-
<b>2115</b>	Property Standards	-	-	-	5.00	6.00	1.00
<b>2126</b>	Building Inspection Services	13.25	11.25	12.25	12.25	12.40	0.15
<b>5300</b>	Economic Development	4.50	3.50	2.00	-	-	-
	<b>Subtotal Community Development</b>	<b>25.00</b>	<b>22.00</b>	<b>22.50</b>	<b>25.75</b>	<b>26.15</b>	<b>0.40</b>
<b>2205</b>	Police Administration	3.00	3.00	3.00	3.00	3.00	-
<b>2210</b>	Patrol Operations	91.00	91.00	91.00	91.00	85.00	(6.00)
<b>2215</b>	Criminal Investigation	18.00	18.00	18.00	18.00	15.00	(3.00)
<b>2225</b>	Social Services Bureau	5.30	-	-	-	-	-
<b>2230</b>	Juvenile Bureau	10.00	10.00	9.00	9.00	10.00	1.00
<b>2235</b>	School Liaison	4.00	4.00	4.00	4.00	4.00	-
<b>2240</b>	Police Records	7.00	7.00	6.00	5.00	4.00	(1.00)
<b>2245</b>	Communications Bureau	14.00	14.00	14.00	14.00	12.00	(2.00)
<b>2250</b>	Service Desk Bureau	15.00	14.50	13.50	13.50	14.00	0.50
<b>2251</b>	Public Information	8.50	8.50	8.50	8.50	8.00	(0.50)
<b>2255</b>	Office of Professional Standards	3.00	4.00	4.00	4.00	3.00	(1.00)
<b>2260</b>	Office of Administration	4.00	3.00	3.00	3.00	4.00	1.00
<b>2265</b>	Neighborhood Enforcement Team (N.E.T.)	16.00	16.00	16.00	16.00	17.00	1.00
<b>2270</b>	Traffic Bureau	8.00	8.00	8.00	8.00	8.00	-
<b>2275</b>	Community Strategies Bureau	1.00	1.00	1.00	1.00	1.00	-
<b>2280</b>	Animal Control Bureau	1.00	1.00	1.00	1.00	1.00	-
<b>2285</b>	Problem Solving Team	14.00	14.00	14.00	14.00	9.00	(5.00)
<b>2290</b>	Property Bureau	2.00	2.00	2.00	2.00	2.00	-
<b>2295</b>	Building Management	1.00	1.00	1.00	1.00	1.00	-
	<b>Subtotal Police</b>	<b>225.80</b>	<b>220.00</b>	<b>217.00</b>	<b>216.00</b>	<b>201.00</b>	<b>(15.00)</b>
<b>2305</b>	Fire Management and Support	3.00	3.00	3.00	3.00	3.00	-
<b>2310</b>	Fire Prevention	4.00	4.00	4.00	4.00	4.00	-
<b>2315</b>	Fire Suppression	103.00	103.00	103.00	103.00	103.00	-
	<b>Subtotal Fire</b>	<b>110.00</b>	<b>110.00</b>	<b>110.00</b>	<b>110.00</b>	<b>110.00</b>	-

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	-	-	-
<b>Subtotal Health &amp; Human Services</b>		<b>21.10</b>	<b>20.75</b>	<b>17.75</b>	<b>8.75</b>	<b>8.75</b>	<b>-</b>
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	-
<b>Subtotal Parks, Recreation &amp; Comm. Services</b>		<b>78.83</b>	<b>76.13</b>	<b>75.46</b>	<b>69.08</b>	<b>69.21</b>	<b>0.13</b>
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	-
<b>Subtotal Public Works Agency</b>		<b>84.25</b>	<b>73.50</b>	<b>70.00</b>	<b>71.00</b>	<b>69.00</b>	<b>(2.00)</b>
<b>TOTAL - GENERAL FUND</b>		<b>642.18</b>	<b>613.58</b>	<b>599.81</b>	<b>590.68</b>	<b>573.61</b>	<b>(17.07)</b>
<b>OTHER FUNDS</b>							
2499	<b>General Assistance Fund</b>	<b>4.00</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>-</b>
2445	Human Services	-	-	-	9.50	9.00	(0.50)
3215	Youth & Community Engagement	-	-	-	7.90	8.90	1.00
<b>Subtotal Human Services Fund</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>17.40</b>	<b>17.90</b>	<b>0.50</b>
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	-
<b>Subtotal Library Fund</b>		<b>73.88</b>	<b>71.06</b>	<b>69.81</b>	<b>78.45</b>	<b>78.04</b>	<b>(0.41)</b>

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)
	<b>Subtotal CDBG Fund</b>	<b>4.25</b>	<b>4.50</b>	<b>4.65</b>	<b>4.40</b>	<b>2.90</b>	<b>(1.50)</b>
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	-	-	-
	<b>Subtotal Parking System Fund</b>	<b>16.00</b>	<b>17.00</b>	<b>19.00</b>	<b>17.00</b>	<b>16.50</b>	<b>(0.50)</b>
4105	Public Works Agency Administration	2.50	2.25	3.25	3.25	3.75	0.50
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	-
	<b>Subtotal Water Fund</b>	<b>44.50</b>	<b>45.75</b>	<b>46.25</b>	<b>46.25</b>	<b>47.75</b>	<b>1.50</b>
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	12.75	0.50
	<b>Subtotal Sewer Maintenance Fund</b>	<b>11.33</b>	<b>12.25</b>	<b>12.25</b>	<b>12.25</b>	<b>12.75</b>	<b>0.50</b>
4310	Refuse Collection and Disposal	9.66	10.50	11.50	13.50	13.50	-
	<b>Subtotal Solid Waste Fund</b>	<b>9.66</b>	<b>10.50</b>	<b>11.50</b>	<b>13.50</b>	<b>13.50</b>	<b>-</b>
7705	Fleet Services General Support	1.50					-
7710	Major Maintenance	10.50	9.50	9.90	9.90	10.00	0.10
	<b>Subtotal Fleet Services Fund</b>	<b>12.00</b>	<b>9.50</b>	<b>9.90</b>	<b>9.90</b>	<b>10.00</b>	<b>0.10</b>
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	-
	<b>Subtotal Insurance Fund</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>-</b>
	<b>TOTAL - OTHER FUNDS</b>	<b>187.62</b>	<b>187.31</b>	<b>193.96</b>	<b>219.75</b>	<b>221.75</b>	<b>2.00</b>
	<b>GRAND TOTAL - ALL FUNDS</b>	<b>829.80</b>	<b>800.89</b>	<b>793.77</b>	<b>810.43</b>	<b>795.36</b>	<b>(15.07)</b>