

Administration

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	2,589,205	1,342,581	1,241,078	(101,502)	(8%)
Policy/Legislative Oper.	578,384	801,679	569,884	(231,794)	(29%)
Community Relations	452,780	568,080	527,609	(40,471)	(7%)
Cultural Arts	23,459	171,811	164,628	(7,183)	(4%)
HR Administration	533,928	529,208	511,828	(17,380)	(3%)
Employee Services	164,293	374,435	386,318	11,882	3%
Safety & Risk Management	114,942	131,686	121,541	(10,145)	(8%)
Department Totals	4,456,991	3,919,481	3,522,887	(396,594)	(10%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	2,119,289	2,248,509	2,246,239	(2,270)	(0%)
Supplies for resale	3,211	5,500	5,500	0	0%
Other supplies, services and charges	841,207	1,212,055	816,028	(396,027)	(33%)
Repairs and maintenance	61,309	86,759	91,538	4,779	6%
Miscellaneous	15,987	86,400	86,400	0	0%
Capital outlay	7,031	17,500	0	(17,500)	(100%)
Interdepartment charges	81,390	82,062	200,486	118,424	144%
Transfers out	1,327,567	180,696	76,696	(104,000)	(58%)
Department Totals	4,456,991	3,919,481	3,522,887	(396,594)	(10%)

Full Time Equivalents (FTE)				
Job Titles	FY19	FY20	FY21	Difference
	Budget	Budget	Budget	
Administrative Support	0.03	0.12	0.12	0.00
Asst. City Mgr., Administrative Services	0.76	0.76	0.00	-0.76
Asst. City Mgr., Dev Svcs/Comm	0.33	0.33	0.35	0.02
Asst. City Mgr., Operations	0.88	0.88	1.00	0.12
Audiovisual Technician (Evening)	0.29	0.34	0.28	-0.06
Benefits Specialist	1.00	1.00	1.00	0.00
City Clerk	1.00	1.00	1.00	0.00
City Councilmember	8.00	8.00	8.00	0.00
City Manager	1.00	1.00	1.00	0.00
Compensation and Classification Specialist	1.00	1.00	1.00	0.00
Creative Services Manager	1.00	1.00	1.00	0.00

Creative Services Specialist	1.00	0.00	0.00	0.00
Cultural Arts Manager	1.00	1.00	1.00	0.00
Deputy City Clerk	1.00	1.00	1.00	0.00
Director of Human Resources	1.00	1.00	1.00	0.00
Executive Assistant	2.00	2.00	2.00	0.00
Human Resources Coordinator	1.00	1.00	1.00	0.00
Management Analyst III	1.00	1.00	1.00	0.00
Marketing Specialist	1.00	2.00	2.00	0.00
Mayor	1.00	1.00	1.00	0.00
Media Services Supervisor	1.00	1.00	1.00	0.00
Public Communications Coord.	1.00	1.00	1.00	0.00
Recruitment Specialist	1.00	1.00	1.00	0.00
Risk Management Officer	0.00	1.00	0.00	-1.00
Safety & Wellness Specialist	1.00	0.00	1.00	1.00
Workforce Development Analyst	1.00	1.00	1.00	0.00
Totals	30.29	30.43	29.75	-0.68

Public Works Engineering

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	1,556,118	1,715,820	1,797,824	82,004	5%
Stormwater Management	91,783	108,293	113,168	4,874	5%
Support To Development	91,835	60,190	67,619	7,429	12%
Support to Water Eng & Const	72,480	19,260	20,094	834	4%
Customer Service	287,756	310,884	305,010	(5,874)	(2%)
Support to Solid Waste Mgmt	18,384	10,753	11,237	485	5%
Traffic Engineering	1,899,192	2,120,295	2,223,722	103,428	5%
Infrastructure Improvemts	1,475,757	1,582,545	1,714,050	131,505	8%
Support to Airport	33,916	26,602	23,033	(3,570)	(13%)
Department Totals	5,527,222	5,954,642	6,275,757	321,115	5%

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	3,808,952	3,966,239	4,210,108	243,869	6%
Other supplies, services and charges	224,706	335,384	316,345	(19,039)	(6%)
Repairs and maintenance	148,331	222,856	213,784	(9,073)	(4%)
Utilities	1,210,156	1,284,000	1,341,460	57,460	4%
Fuel and lubricants	21,381	22,400	21,615	(785)	(4%)
Miscellaneous	287	9,200	2,550	(6,650)	(72%)
Interdepartment charges	113,409	114,563	169,895	55,332	48%
Department Totals	5,527,222	5,954,642	6,275,757	321,115	5%

Full Time Equivalentents (FTE)				
Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Administration Manager - Public Works	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	0.00
CIP Resident Inspector	7.00	7.00	7.00	0.00
City Traffic Engineer	1.00	1.00	1.00	0.00
Clerk-Typist	1.00	0.00	0.00	0.00
Construction Manager	1.00	1.00	1.00	0.00
Construction Project Manager	3.00	3.00	3.00	0.00
Contract/Records Administrator	0.00	1.00	1.00	0.00
Deputy Dir. of P.Wks./Admin.	1.00	1.00	1.00	0.00

Deputy Dir. of P.Wks./City Eng	1.00	1.00	1.00	0.00
Director of Public Works	1.00	1.00	1.00	0.00
Engineering Technician	2.00	1.00	1.00	0.00
Environmental Specialist	1.00	1.00	1.00	0.00
Lead Engineering Technician	1.00	1.00	1.00	0.00
Lead Traffic Operations Tech	1.00	1.00	1.00	0.00
Office Coordinator	0.00	1.00	1.00	0.00
Project Manager	1.00	1.00	1.00	0.00
Public Works Intern	0.25	0.00	0.00	0.00
Right of Way Inspector	2.00	2.00	2.00	0.00
Right-of-Way Agent	1.00	1.00	1.00	0.00
Senior Engineering Technician	1.00	1.00	1.00	0.00
Senior Staff Engineer	3.00	3.00	3.00	0.00
Senior Traffic Operations Tech	1.00	2.00	3.00	1.00
Service Representative I	1.00	1.00	1.00	0.00
Staff Engineer	4.00	4.00	4.00	0.00
Supervisory Engineer	1.00	1.00	1.00	0.00
Traffic Operations Technician	4.00	3.00	2.00	-1.00
Totals	42.25	42.00	42.00	0.00

Law Enforcement

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
	Department Administration	4,892,975	4,806,396	5,354,394	547,998
Support Services	2,491,577	3,219,143	3,209,884	(9,259)	(0%)
Special Operations	211	0	0	0	
Operations Division	8,636,438	9,816,086	9,905,558	89,471	1%
Criminal Investigate Div	4,277,558	3,332,417	3,318,470	(13,947)	(0%)
Animal Control	868,557	1,017,660	1,005,525	(12,135)	(1%)
Department Totals	21,167,316	22,191,703	22,793,832	602,129	3%

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
	Personal services	17,775,552	18,310,322	19,114,758	804,437
Other supplies, services and charges	1,347,987	1,515,209	1,432,458	(82,751)	(5%)
Repairs and maintenance	533,543	573,202	564,521	(8,681)	(2%)
Utilities	318,379	353,187	353,187	0	0%
Fuel and lubricants	218,589	239,013	239,013	0	0%
Miscellaneous	4,083	19,500	15,500	(4,000)	(21%)
Interdepartment charges	940,392	932,479	938,193	5,714	1%
Transfers out	28,791	248,791	136,201	(112,590)	(45%)
Department Totals	21,167,316	22,191,703	22,793,832	602,129	3%

Full Time Equivalents (FTE)				
Job Titles	FY19 Budget	FY20 Budget[^]	FY21 Budget	Difference FY20
Administrative Assistant	0.00	3.50	3.50	0.00
Administrative Secretary	1.00	0.00	0.00	0.00
Animal Control Field Supvr.	1.00	1.00	1.00	0.00
Animal Control Manager	1.00	1.00	1.00	0.00
Animal Control Officer	5.00	5.00	5.00	0.00
Communications Specialist-Pol	14.00	14.00	14.00	0.00
Communications Supvr-Police	1.00	1.00	1.00	0.00
Deputy Police Chief	0.00	1.00	1.00	0.00
Detention Officer	9.00	9.00	9.00	0.00
Evidence & Property Tech.	1.00	1.00	1.00	0.00
Facilities Maintenance Worker I	1.00	0.00	0.00	0.00

Facilities Maintenance Worker II	0.00	1.00	1.00	0.00
Lead Comm Specialist-Police	4.00	4.00	4.00	0.00
Lead Detention Officer	3.00	3.00	3.00	0.00
Master Police Officer I	36.00	0.00	0.00	0.00
Master Police Officer II	35.00	0.00	0.00	0.00
Mgr, Accreditation/Info Mgmt	1.00	1.00	1.00	0.00
Office Coordinator	0.00	1.00	1.00	0.00
Parking Control Officer	1.00	1.00	1.00	0.00
Police Captain	6.00	6.00	6.00	0.00
Police Chief	1.00	1.00	1.00	0.00
Police Major I	1.00	1.00	1.00	0.00
Police Major II	3.00	2.00	2.00	0.00
Police Officer I	23.00	0.00	0.00	0.00
Police Officer II	24.00	0.00	0.00	0.00
Police Officer	0.00	118.00	118.00	0.00
Police Records Clerk	3.50	3.50	3.50	0.00
Police Sergeant I	6.00	0.00	0.00	0.00
Police Sergeant II	12.00	0.00	0.00	0.00
Police Sergeant	0.00	19.00	19.00	0.00
Police Services Officer	3.00	3.00	3.00	0.00
Purchasing and Supply Officer	1.00	1.00	1.00	0.00
Secretary	3.50	0.00	0.00	0.00
Shelter Attendant	4.50	4.50	4.50	0.00
Technical Services Specialist	1.00	1.00	1.00	0.00
Totals	206.50	207.50	207.50	0.00

*As a result of the labor agreement between the City and FOP Lodge 50, job titles changed in the Police Department.

-Police Officer I, Police Officer II, Master Police Officer I, and Master Police Officer II were changed to Police Officer.

-Police Sergeant I and Police Sergeant II were changed to Police Sergeant.

^Includes addition on one Police Officer position as a result of FY20 Budget Amendment No. 9.

Fire/EMS Services

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
				Department Administration	2,095,373
Support Services	1,187,462	1,299,601	1,429,619	130,018	10%
Emergency Services	14,355,231	16,649,383	16,471,929	(177,454)	(1%)
Fire Prevention	32,032	43,000	43,000	0	0%
Training	306,086	265,756	285,010	19,254	7%
Communications Center/Dispatch	889,169	1,094,140	1,154,780	60,640	6%
Department Totals	18,865,352	21,509,218	21,104,378	(404,840)	(2%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
				Personal services	15,547,854
Supplies for resale	197,683	250,000	250,000	0	0%
Other supplies, services and charges	692,995	1,090,334	898,845	(191,489)	(18%)
Repairs and maintenance	413,434	435,658	558,914	123,256	28%
Utilities	134,590	143,583	143,583	0	0%
Fuel and lubricants	126,617	122,550	122,550	0	0%
Miscellaneous	465	0	0	0	0%
Capital outlay	140,303	0	0	0	0%
Interdepartment charges	1,450,491	1,945,897	1,447,369	(498,528)	(26%)
Transfers out	160,920	714,082	167,313	(546,769)	(77%)
Department Totals	18,865,352	21,509,218	21,104,378	(404,840)	(2%)

Full Time Equivalents (FTE)				
Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Administrative Assistant	0.00	1.00	1.00	0.00
Assistant Fire Chief	2.00	2.00	2.00	0.00
Asst. Fire Chief Paramedic	4.00	4.00	4.00	0.00
Battalion Chief	1.00	1.00	1.00	0.00
Battalion Chief Paramedic	4.00	4.00	4.00	0.00
Communications Specialist-Fire	10.00	9.00	9.00	0.00
Data Analyst	1.00	1.00	1.00	0.00
Fire Captain	3.00	2.00	10.00	8.00
Fire Captain II	7.00	7.00	0.00	-7.00

Fire Captain II Paramedic	8.00	11.00	0.00	-11.00
Fire Captain Paramedic	6.00	3.00	15.00	12.00
Fire Chief	1.00	1.00	1.00	0.00
Fire Engineer	2.00	2.00	34.00	32.00
Fire Engineer Paramedic	12.00	9.00	31.00	22.00
Fire Specialist	38.00	35.00	0.00	-35.00
Fire Specialist Paramedic	26.00	30.00	0.00	-30.00
Firefighter	15.00	18.00	21.00	3.00
Firefighter Paramedic	10.00	10.00	16.00	6.00
Lead Comm Specialist-Fire	3.00	4.00	4.00	0.00
Office Coordinator	1.00	1.00	1.00	0.00
Totals	154.00	155.00	155.00	0.00

*As a result of the labor agreement between the City and IAFF Local 2195, job titles changed in the Fire Department.

Finance

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	2,849,818	3,113,588	3,346,335	232,747	7%
Accounting & Payroll Services	766,962	872,810	857,077	(15,732)	(2%)
Debt & Cash Management	2,430,871	3,362,849	921,826	(2,441,023)	(73%)
Support To Development	315,025	245,540	265,088	19,548	8%
Procurement & Contract Svcs.	299,774	352,627	362,886	10,259	3%
Municipal Billing	4,007,914	4,290,952	4,508,681	217,729	5%
Department Totals	10,670,365	12,238,365	10,261,893	(1,976,472)	(16%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	1,678,743	1,786,411	1,876,839	90,428	5%
Other supplies, services and charges	2,574,636	3,423,920	983,262	(2,440,658)	(71%)
Miscellaneous	1,331	135,000	290,000	155,000	115%
Interdepartment charges	2,669,211	2,953,035	3,171,793	218,758	7%
Receivables Adjustment	3,746,443	3,940,000	3,940,000	0	0%
Department Totals	10,670,365	12,238,365	10,261,893	(1,976,472)	(16%)

Expenses By Programs and Services					
(FY19 Actuals and FY20 Budget has PILOT expenses removed)					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	2,849,818	3,113,588	3,346,335	232,747	7%
Accounting & Payroll Services	766,962	872,810	857,077	(15,732)	(2%)
Debt & Cash Management	817,234	860,384	921,826	61,442	7%
Support To Development	315,025	245,540	265,088	19,548	8%
Procurement & Contract Svcs.	299,774	352,627	362,886	10,259	3%
Municipal Billing	4,007,914	4,290,952	4,508,681	217,729	5%
Department Totals	9,056,728	9,735,900	10,261,893	525,993	5%

Expenses by Type

(FY19 Actuals and FY20 Budget has PILOT expenses removed)

Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	1,678,743	1,786,411	1,876,839	90,428	5%
Other supplies, services and charges	960,999	921,455	983,262	61,807	7%
Miscellaneous	1,331	135,000	290,000	155,000	115%
Interdepartment charges	2,669,211	2,953,035	3,171,793	218,758	7%
Receivables Adjustment	3,746,443	3,940,000	3,940,000	0	0%
Department Totals	9,056,728	9,735,900	10,261,893	525,993	5%

Full Time Equivalents (FTE)

Job Titles	FY19	FY20	FY21	Difference
	Budget	Budget	Budget	FY20
Account Technician	1.00	0.00	0.00	0.00
Accountant	2.00	3.00	3.00	0.00
Accounting Clerk	3.00	3.00	3.00	0.00
Accounts Payable Supervisor	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	0.00	0.00	0.00
Assistant Finance Director - Cash & Debt	0.50	1.00	1.00	0.00
Asst. Dir. of Finance - Controller	1.00	1.00	1.00	0.00
Cash Management Officer	1.00	1.00	1.00	0.00
Cash Receipts Clerk	0.00	1.00	0.00	-1.00
Deputy Director of Finance	0.50	0.00	0.00	0.00
EMS Billing Specialist	1.00	1.00	1.00	0.00
Finance Director	1.00	1.00	1.00	0.00
Financial Analyst	1.00	1.00	1.00	0.00
Office Coordinator	0.00	1.00	1.00	0.00
Payroll Specialist	1.00	1.00	1.00	0.00
Procurement & Contract Svc Mgr	1.00	1.00	1.00	0.00
Procurement Officer I	1.00	1.00	1.00	0.00
Procurement Officer II	1.00	1.00	1.00	0.00
Senior Procurement Officer	1.00	1.00	1.00	0.00
Treasury Cashier	3.00	2.00	3.00	1.00
Totals	22.00	22.00	22.00	0.00

Legal Services

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	489,288	498,023	591,212	93,189	19%
Safety & Risk Management	150,861	166,231	127,812	(38,419)	(23%)
Code Enforcement/Prosecut	417,287	417,421	427,459	10,039	2%
Support To Development	152,806	214,042	194,842	(19,200)	(9%)
Legal Compliance	227,382	319,943	323,756	3,813	1%
Department Totals	1,437,623	1,615,661	1,665,081	49,420	3%

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	1,220,319	1,341,178	1,356,853	15,676	1%
Other supplies, services and charges	271,426	248,792	282,744	33,952	14%
Repairs and maintenance	829	1,121	1,027	(94)	(8%)
Miscellaneous	223	500	500	0	0%
Construction	(78,589)	0	0	0	
Interdepartment charges	23,416	24,070	23,957	(113)	(0%)
Department Totals	1,437,623	1,615,661	1,665,081	49,420	3%

Full Time Equivalents (FTE)				
Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Asst. Prosecuting Attorney PTR	0.75	0.75	0.75	0.00
Chief Counsel of Econ. Dev & Planning	0.00	1.00	1.00	0.00
Chief Counsel of Infr. & Plng.	1.00	0.75	0.75	0.00
Chief Counsel of Mgmt & Ops	1.00	1.00	1.00	0.00
Chief Counsel of Public Safety - Civil Rights Specialist	1.00	1.00	1.00	0.00
Chief of Litigation	0.50	0.50	0.50	0.00
Chief Prosecuting Attorney	1.00	1.00	1.00	0.00
City Attorney	1.00	1.00	1.00	0.00
Contract Compliance Coord/Para	1.00	1.00	1.00	0.00
Executive Assistant PTR	0.75	0.88	0.88	0.00
Legal Assistant	1.00	1.00	1.00	0.00
Office Manager/Paralegal	1.00	1.00	1.00	0.00
Staff Attorney	0.50	0.00	0.00	0.00
Totals	10.50	10.88	10.88	0.00

Municipal Court

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	225,612	226,898	178,102	(48,796)	(22%)
Operations Division	456,413	511,507	515,073	3,565	1%
Probation	112,557	144,621	148,133	3,512	2%
Court Security Operations	110,436	128,239	130,448	2,209	2%
Department Totals	905,018	1,011,265	971,756	(39,509)	(4%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	658,123	725,860	763,134	37,274	5%
Other supplies, services and charges	131,478	165,905	140,845	(25,060)	(15%)
Repairs and maintenance	6,921	7,250	4,050	(3,200)	(44%)
Interdepartment charges	108,496	112,250	63,727	(48,523)	(43%)
Department Totals	905,018	1,011,265	971,756	(39,509)	(4%)

Full Time Equivalents (FTE)				
Job Titles	FY19	FY20	FY21	Difference
	Budget	Budget	Budget	FY20
Accounting Technician	1.00	0.00	0.00	0.00
Bond Clerk	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	0.00
Court Clerk Supervisor	0.00	1.00	1.00	0.00
Court Security Officer	1.00	1.00	1.00	0.00
Deputy Court Clerk	2.81	2.00	2.00	0.00
Municipal Judge	1.15	1.15	1.15	0.00
Probation/Compliance Officer	2.00	2.00	2.00	0.00
Records Management Clerk	1.00	1.00	1.00	0.00
Warrant Clerk	1.00	0.75	0.75	0.00
Totals	11.96	10.90	10.90	0.00

Public Works Operations

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	1,452,977	1,471,117	1,335,519	(135,598)	(9%)
Stormwater Control	539,017	1,131,288	733,791	(397,498)	(35%)
Street Management	458,857	778,315	575,856	(202,460)	(26%)
Pot Hole Patching	190,762	183,016	185,534	2,518	1%
Snow Removal	793,146	605,588	730,364	124,776	21%
Street Sweeping	114,384	108,277	157,252	48,975	45%
Traffic Control	121,003	112,520	142,501	29,981	27%
Right of Way Maintenance	1,021,648	858,673	1,076,975	218,302	25%
Sidewalk maintenance	186,904	138,644	173,589	34,945	25%
Bridge Maintenance	28,175	84,077	47,105	(36,972)	(44%)
Department Totals	4,906,874	5,471,516	5,158,485	(313,031)	(6%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	2,156,583	2,423,745	2,549,662	125,916	5%
Other supplies, services and charges	1,550,979	1,973,770	1,448,098	(525,672)	(27%)
Repairs and maintenance	219,612	165,951	195,376	29,425	18%
Utilities	67,243	62,848	67,200	4,352	7%
Fuel and lubricants	102,616	70,096	85,084	14,988	21%
Miscellaneous	2,370	1,700	1,700	0	0%
Capital outlay	35,038	5,000	0	(5,000)	(100%)
Interdepartment charges	772,432	768,406	811,366	42,960	6%
Department Totals	4,906,874	5,471,516	5,158,485	(313,031)	(6%)

Full Time Equivalents (FTE)				
Job Titles	FY19 Budget	FY20 Budget*	FY21 Budget	Difference FY20
Administrative Assistant	1.00	0.80	0.75	-0.05
Apprentice Operator / Operator / Skilled Operator / Senior Operator	0.00	26.00	26.00	0.00
Asst. Dir. of Public Works Oper.	1.00	1.00	1.00	0.00
Clerk-Typist	0.80	0.00	0.00	0.00
Equipment Operator	14.00	0.00	0.00	0.00
Maintenance Worker	12.00	0.00	0.00	0.00

Office Coordinator	0.00	1.00	1.00	0.00
Public Works Operations Mgr.	1.00	1.00	1.00	0.00
Service Attendant	1.00	0.00	0.00	0.00
Streets Operations Supervisor	3.00	2.00	2.00	0.00
PW Operations Supervisor	0.00	1.00	1.00	0.00
PW Ops Contract Specialist	0.00	1.00	1.00	0.00
Totals	33.80	33.80	33.75	-0.05

*Amended positions and FTEs resulting from FY20 Budget Amendment No. 9

IAM positions in Public Works-Operations: Apprentice Operator > Operator > Skilled Operator > Senior Operator

Development Services FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	828,517	1,319,652	1,214,582	(105,070)	(8%)
Building Inspections	491,492	543,700	536,422	(7,279)	(1%)
Engineering Inspections	392,183	481,038	509,070	28,033	6%
Neighborhood Services	262,724	376,189	386,798	10,609	3%
Development Engineering	423,956	446,446	479,187	32,741	7%
Planning	273,106	352,577	295,949	(56,627)	(16%)
Codes Administration	394,832	347,063	423,358	76,295	22%
Long Range Planning	29	193,390	120,241	(73,149)	(38%)
Grant Administration	0	155,003	99,779	(55,225)	(36%)
Project Management	253,203	301,228	311,133	9,905	3%
Licensing	62,060	86,761	90,961	4,200	5%
Planning & Special Projects	451,261	0	0	0	0%
Department Totals	3,833,363	4,603,046	4,467,480	(135,567)	(3%)

*In FY20, Development Services and Planning & Special Projects were merged into one department as part of a reorganization.

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	3,352,757	3,542,492	3,532,547	(9,945)	(0%)
Other supplies, services and charges	268,227	818,825	576,685	(242,140)	(30%)
Repairs and maintenance	93,308	99,737	105,820	6,082	6%
Fuel and lubricants	17,753	25,000	25,000	0	0%
Miscellaneous	1,288	6,500	8,780	2,280	35%
Interdepartment charges	100,029	110,492	218,648	108,156	98%
Department Totals	3,833,362	4,603,046	4,467,480	(135,567)	(3%)

*In FY20, Development Services and Planning & Special Projects were merged into one department as part of a reorganization.

Full Time Equivalent (FTE)				
Job Titles	FY19	FY20	FY21	Difference
	Budget	Budget	Budget	FY20
Administration Manager - Dev.	0.00	1.00	1.00	0.00
Asst. City Mgr., Dev Svcs/Comm	0.67	0.67	0.50	-0.17
Asst. Dir. of Field Services	1.00	1.00	1.00	0.00
Asst. Dir. of Plan Services	1.00	1.00	1.00	0.00
Assistant Director of Planning Serv.	1.00	0.00	0.00	0.00

Asst. Dir. of Planning & Sp. Proj.	0.00	0.75	0.00	-0.75
Building Inspections Manager	1.00	1.00	1.00	0.00
Building Inspector	4.00	5.00	5.00	0.00
Business Services Rep - Dev Ctr	1.00	1.00	1.00	0.00
CDBG Administrator	0.00	1.00	1.00	0.00
Codes Administration Manager	1.00	1.00	1.00	0.00
Community Standards Officer	1.00	0.00	0.00	0.00
Development Engineering Mgr.	1.00	0.00	0.00	0.00
Development Technician	1.00	3.00	3.00	0.00
Director of Development Svcs.	1.00	1.00	0.90	-0.10
Director of Planning & NHS	1.00	0.00	0.00	0.00
Engineering Inspections Manager	0.00	1.00	1.00	0.00
Field Engineering Inspector	6.00	5.00	5.00	0.00
Management Analyst	1.00	0.00	0.00	0.00
Neighborhood Services Officer	3.00	4.00	4.00	0.00
Office Coordinator	0.00	2.00	2.00	0.00
Permit Technician	2.00	0.00	0.00	0.00
Planner	3.00	2.00	2.00	0.00
Planning Manager	1.00	1.00	1.00	0.00
Plans Examiner	1.00	1.00	1.00	0.00
Project Manager - Dev. Ctr.	3.00	3.00	3.00	0.00
Secretary	2.00	0.00	0.00	0.00
Senior Planner	1.00	1.00	1.00	0.00
Senior Staff Engineer	2.00	2.00	2.00	0.00
Staff Engineer	0.00	1.00	1.00	0.00
Supervisory Engineer	0.00	1.00	1.00	0.00
Totals	40.67	41.42	40.40	-1.02

*In FY20, Development Services and Planning & Special Projects were merged into one department as part of a reorganization.