



OUR FLINT • STRONG • PROUD



City of Flint, Michigan

Proposed BUDGET 2010 - 2011



Dayne Walling, Mayor

Gregory Eason, City Administrator



CITY OF FLINT

Dayne Walling

Mayor

April 5, 2010

Council President Delrico Loyd and
Members of the Flint City Council
City of Flint
1101 S. Saginaw St.
Flint, MI 48502

Dear President Loyd and Members of the Flint City Council,

Here is the fiscal year 2011 Proposed Budget for the City of Flint. It reflects the difficult economic and fiscal conditions that are forecasted to continue, but it also presents ways for us to do things differently and become a more stable and sustainable city.

Public safety is the top priority in this proposed budget. In years past, general fund dollars that should have been dedicated to public safety have been utilized to subsidize inefficiencies in other funds and to cover combined deficits. In fact, one of our core challenges is dealing with \$13 million in debt service and deficits from previous years of overspending while disproportionately protecting public safety departments from additional reductions. In this proposed budget and through the use of a new financial recovery bond, public safety services will be able to be enhanced when contract concessions are achieved rather than those savings being diverted to deficit elimination. Indeed, we will have the largest public safety force that we can afford.

One of the next priorities for my administration is economic development. The fact is that the long term solution to many of our challenges is more jobs and new development. This proposed budget includes funding for economic development and comprehensive planning in accordance with the City Charter. It also demonstrates how federal funds will be allocated to create opportunities in our neighborhoods by removing blight and improving houses.

Finally, this proposed budget contains many new cost savings and adjustments that will be made in order to provide the highest levels of efficiency in services and fiscal responsibility, not only for this year but far into the future. Double-digit contract concessions or salary reductions are expected from all City employees.

By working together with City Council, City employees, and citizens in every one of our great wards, I am confident we will get through these tough times and make Flint a place of opportunity once again.

Respectfully submitted,

Dayne Walling
Mayor



CITY OF FLINT

| FUNDS | Audited Fund balance June 30, 2009 | 2010 Due from Fund Balance | 2010 Amended Budget Revenues (includes Due from Fund Balance) | 2010 Amended Budget Expenditures | Projected Fund Balance June 30, 2010 |
|--|--|-------------------------------|--|--|--|
| General Fund (101) | (10,113,744) | 0 | 71,446,275 | 71,446,275 | (10,113,744) |
| Major Street Fund (202) | 3,387,009 | 1,653,305 | 9,700,997 | 9,700,997 | 1,733,704 |
| Local Street Fund (203) | 2,180,437 | 1,095,760 | 3,812,637 | 3,812,637 | 1,084,677 |
| Police Fund (207) | 4,284 | 0 | 3,318,356 | 3,318,356 | 4,284 |
| Parks and Recreation Fund (208) | 24,034 | 0 | 807,068 | 807,068 | 24,034 |
| Senior Citizen Center Fund (213) | 8,785 | 0 | 467,441 | 467,441 | 8,785 |
| Local Law Enforcement Fund (216) | 0 | 0 | 0 | 0 | 0 |
| Rubbish Collection Fund (226) | 472 | 0 | 4,848,733 | 4,848,733 | 472 |
| Drug Law Enforcement Fund (265) | 841,632 | 129,580 | 524,580 | 524,580 | 712,052 |
| Deficit Reduction Fund (353) | 0 | 0 | 0 | 0 | 0 |
| Windmill Place Debt Service Fund (396) | 6,520 | 0 | 0 | 0 | 6,520 |
| TIFA Refund Bond Fund (398) | 643 | 0 | 0 | 0 | 643 |
| Public Improvement Fund (402) | 3,745,603 | 2,593,931 | 7,105,736 | 6,617,270 | 1,640,138 |
| Drinking Water Revolving Fund (493) | 0 | 0 | 2,853,783 | 2,853,783 | 0 |
| Building Inspection Fund (542) | 31,916 | 0 | 5,516,303 | 5,516,303 | 31,916 |
| Oak Business Center (583) | 0 | 0 | 0 | 0 | 0 |
| Golf Fund (584) | 293,084 | 0 | 1,524,089 | 1,524,089 | 293,084 |
| Sewer Fund (590) | 21,329,011 | 13,672,267 | 35,262,587 | 35,262,587 | 7,656,744 |
| Water Fund (591) | 8,771,267 | 1,928,112 | 41,994,076 | 41,994,076 | 6,843,155 |
| Fringe Benefits Fund (627) | 4,167 | 0 | 28,141,325 | 28,141,325 | 4,167 |
| Information Services Fund (636) | (72,773) | 0 | 3,020,881 | 3,020,881 | (72,773) |
| Fleet Central Garage Fund (661) | (3,183,144) | 0 | 5,950,150 | 5,950,150 | (3,183,144) |
| Self Insurance Fund (677) | 7,074 | 0 | 3,098,066 | 3,098,066 | 7,074 |
| Retirement System Fund (731) | 454,650,269 | 0 | 82,990,317 | 82,990,317 | 454,650,269 |
| Excess Pension Trust Fund (733) | 0 | 0 | 0 | 0 | 0 |
| Retirees' Life Insurance Fund (735) | 513,055 | 0 | 340,400 | 340,400 | 513,055 |
| Employee Health Care Fund (736) | 239 | 0 | 19,792,117 | 19,792,117 | 239 |

CITY OF FLINT

FUND BALANCE

| FUNDS | <i>Unreserved Net Assets (Deficit)</i> | | | |
|--|--|---|--------------------------------|--|
| | 2011 Request from Fund Balance | 2011 Estimated Revenues (includes Request from Fund Balance) | 2011 Estimated Expenditures | Projected Fund Balance June 30, 2011 |
| General Fund (101) | 0 | 57,105,951 | 57,105,951 | (10,113,744) |
| Major Street Fund (202) | 1,116,316 | 8,071,847 | 8,071,847 | 617,388 |
| Local Street Fund (203) | 987,138 | 3,284,179 | 3,284,179 | 97,539 |
| Police Fund (207) | 0 | 2,933,123 | 2,933,123 | 4,284 |
| Parks and Recreation Fund (208) | 0 | 674,715 | 674,715 | 24,034 |
| Senior Citizen Center Fund (213) | 0 | 0 | 0 | 8,785 |
| Local Law Enforcement Fund (216) | 0 | 0 | 0 | 0 |
| Rubbish Collection Fund (226) | 0 | 3,988,292 | 3,767,111 | 221,653 |
| Drug Law Enforcement Fund (265) | 103,352 | 303,352 | 303,352 | 608,700 |
| Deficit Reduction Fund (353) | 0 | 0 | 0 | 0 |
| Windmill Place Debt Service Fund (396) | 0 | 0 | 0 | 6,520 |
| TIFA Refund Bond Fund (398) | 0 | 0 | 0 | 643 |
| Public Improvement Fund (402) | 1,418,810 | 4,757,386 | 4,757,386 | 221,328 |
| Drinking Water Revolving Fund (493) | 0 | 2,772,272 | 2,772,272 | 0 |
| Building Inspection Fund (542) | 0 | 4,151,728 | 4,151,728 | 31,916 |
| Oak Business Center (583) | 0 | 0 | 0 | 0 |
| Golf Fund (584) | 0 | 1,148,330 | 1,148,330 | 293,084 |
| Sewer Fund (590) | 7,138,926 | 27,750,743 | 27,750,743 | 517,818 |
| Water Fund (591) | 3,537,834 | 38,588,869 | 38,588,869 | 3,305,321 |
| Fringe Benefits Fund (627) | 0 | 28,984,260 | 28,984,260 | 4,167 |
| Information Services Fund (636) | 0 | 3,133,890 | 3,133,890 | (72,773) |
| Fleet Central Garage Fund (661) | 776,924 | 6,057,526 | 6,057,526 | (3,960,068) |
| Self Insurance Fund (677) | 0 | 3,852,953 | 3,852,953 | 7,074 |
| Retirement System Fund (731) | 0 | 69,274,485 | 66,323,937 | 457,600,817 |
| Excess Pension Trust Fund (733) | 0 | 14,442 | 14,442 | 0 |
| Retirees' Life Insurance Fund (735) | 0 | 125,600 | 125,600 | 513,055 |
| Employee Health Care Fund (736) | 0 | 16,338,454 | 16,338,454 | 239 |



CITY OF FLINT

Table 1

| FY11 Estimated Revenue By All Funds | FY11 Mayor's Recommended | FY11 Council's Amendments | FY11 Adopted Budget |
|--|---|--|------------------------------------|
| 101 General Fund | 57,105,951 | | |
| 202 Major Street Fund | 8,071,847 | | |
| 203 Local Street Fund | 3,284,179 | | |
| 207 Police Fund | 2,933,123 | | |
| 208 Parks & Recreation Fund | 674,715 | | |
| 226 Garbage and Rubbish Fund | 3,988,292 | | |
| 265 Drug Law Enforcement Fund | 303,352 | | |
| 353 Deficit Reduction Fund | 0 | | |
| 396 Windmill Place Debt Service Fund | 0 | | |
| 398 TIFA Refund Bond Fund | 0 | | |
| 402 Public Improvement Fund | 4,757,386 | | |
| 493 Drinking Water Revolving Fund | 2,772,272 | | |
| 542 Building Inspection Fund | 4,151,728 | | |
| 584 Golf Fund | 1,148,330 | | |
| 590 Sewer Fund | 27,750,743 | | |
| 591 Water Fund | 38,588,869 | | |
| 627 Fringe Benefit Fund | 28,984,260 | | |
| 636 Information Services Fund | 3,133,890 | | |
| 661 Fleet Central Garage Fund | 6,057,526 | | |
| 677 Self Insurance Fund | 3,852,953 | | |
| 731 Retirement System Fund | 69,274,485 | | |
| 733 Excess Pension Trust Fund | 14,442 | | |
| 735 Retiree's Life Insurance Fund | 125,600 | | |
| 736 Employee Health Care Fund | 16,338,454 | | |
| TOTAL ESTIMATED REVENUE | \$283,312,397 | | |

CITY OF FLINT



Table 2

| FY11 ESTIMATED EXPENDITURES BY ALL FUNDS | FY11 Mayor's Recommended | FY11 Council's Amendments | FY11 Adopted Budget |
|---|---|--|------------------------------------|
| 101 General Fund | 57,105,951 | | |
| 202 Major Street Fund | 8,071,847 | | |
| 203 Local Street Fund | 3,284,179 | | |
| 207 Police Fund | 2,933,123 | | |
| 208 Parks & Recreation Fund | 674,715 | | |
| 226 Garbage and Rubbish Fund | 3,767,111 | | |
| 265 Drug Law Enforcement Fund | 303,352 | | |
| 353 Deficit Reduction Fund | 0 | | |
| 396 Windmill Place Debt Service Fund | 0 | | |
| 398 TIFA Refund Bond Fund | 0 | | |
| 402 Public Improvement Fund | 4,757,386 | | |
| 493 Drinking Water Revolving Fund | 2,772,272 | | |
| 542 Building Inspection Fund | 4,151,728 | | |
| 584 Golf Fund | 1,148,330 | | |
| 590 Sewer Fund | 27,750,743 | | |
| 591 Water Fund | 38,588,869 | | |
| 627 Fringe Benefit Fund | 28,984,260 | | |
| 636 Information Services Fund | 3,133,890 | | |
| 661 Fleet Central Garage Fund | 6,057,526 | | |
| 677 Self Insurance Fund | 3,852,953 | | |
| 731 Retirement System Fund | 66,323,937 | | |
| 733 Excess Pension Trust Fund | 14,442 | | |
| 735 Retiree's Life Insurance Fund | 125,600 | | |
| 736 Employee Health Care Fund | 16,338,454 | | |
| TOTAL ESTIMATED EXPENSES | \$280,140,668 | | |



CITY OF FLINT

Table 3

| FY11 Estimated Expenditure By Departments | FY11 Mayor's Recommended | FY11 Council's Amendments | FY11 Adopted Budget |
|--|---|--|------------------------------------|
| General Government (000) | 330,000 | | |
| City Council (101) | 1,175,408 | | |
| 68th District Court (136) | 5,591,748 | | |
| Office of Mayor (171) | 380,768 | | |
| City Administrator (172) | 678,860 | | |
| Labor Relations (173) | | | |
| Risk/Benefits Management (174) | | | |
| Human Relations Commissions (175) | 181,228 | | |
| Finance Department (191) | 1,656,628 | | |
| Budget Management (212) | | | |
| City Clerk (215) | 633,613 | | |
| Information Services (228) | | | |
| Purchasing Department (233) | 282,475 | | |
| Treasury/Customer Service/Income Tax (253) | 1,528,545 | | |
| Assessment (257) | 1,418,490 | | |
| City Clerk- Elections (262) | 661,164 | | |
| Legal Department (266) | 884,389 | | |
| Civil Service Commission (269) | 175,643 | | |
| Human Resources (270) | 1,038,146 | | |
| Ombudsman (290) | 326,243 | | |
| Police Department (301) | 19,262,978 | | |
| Emergency 911 (325) | 2,878,044 | | |
| Fire Department (337) | 11,698,736 | | |
| Transportation Development (371) | 120,476 | | |
| Transportation Streets (443) | 2,100,000 | | |
| Community & Economic Development (690) | 845,802 | | |
| Community & Economic Development (748) | | | |
| Parks & Recreation (751) | 1,236,659 | | |
| Facilities Maintenance (753) | 1,620,676 | | |
| Fringe Benefit - Union Reps 1600/1799 (853) | 399,232 | | |
| External Contributions (880) | | | |
| Transfers (966) | | | |
| TOTAL 101 GENERAL FUND | 57,105,951 | | |
| 202 MAJOR STREET FUND | | | |
| Central Stores Management (234) | 42,796 | | |
| Transportation (441) | 7,602,313 | | |
| Administrative Service (299) | 291,404 | | |
| Debt Service (906) | 135,334 | | |
| TOTAL 202 MAJOR STREET FUND | 8,071,847 | | |
| 203 LOCAL STREET FUND | | | |
| Central Stores Management (234) | 24,500 | | |
| Administrative Service (299) | 143,739 | | |
| Transportation (441) | 3,115,940 | | |
| TOTAL 203 LOCAL STREET FUND | 3,284,179 | | |



| FY11 Estimated Expenditure By Departments | FY11 Mayor's Recommended | FY11 Council's Amendments | FY11 Adopted Budget |
|--|---|--|------------------------------------|
| <u>207 POLICE FUND</u> | | | |
| Administrative Service (299) | 190,341 | | |
| Police Department (301) | 2,742,782 | | |
| TOTAL 207 POLICE FUND | 2,933,123 | | |
| <u>208 PARKS & RECREATION FUND</u> | | | |
| Administrative Service (299) | 127,653 | | |
| Parks & Recreation (751) | 547,062 | | |
| TOTAL 208 FUND | 674,715 | | |
| <u>213 SENIOR CITIZEN CENTERS FUND</u> | | | |
| Parks & Recreation (751) | 0 | | |
| TOTAL 216 LOCAL LAW ENFORCE FUND | 0 | | |
| <u>226 GARBAGE & RUBBISH FUND</u> | | | |
| Risk/Benefits Management (174) | 0 | | |
| Administrative Service (299) | 285,504 | | |
| Waste Collection (528) | 3,481,607 | | |
| TOTAL 226 GARBAGE & RUBBISH FUND | 3,767,111 | | |
| <u>241 STATE REVOLV LOAN FUND</u> | | | |
| EDC (735) | 0 | | |
| TOTAL 241 STATE REVOLV LOAN FUND | 0 | | |
| <u>244 ECONOMIC DEVELOP CORP FUND</u> | | | |
| EDC (735) | 0 | | |
| TOTAL 244 ECONOMIC DEVELOP CORP FUND | 0 | | |
| <u>265 DRUG LAW ENFORCEMENT FUND</u> | | | |
| Police Department (301) | 303,352 | | |
| TOTAL 265 DRUG LAW ENFORCEMENT FUND | 303,352 | | |
| <u>402 PUBLIC IMPROVEMENT FUND</u> | | | |
| City Council (101) | 0 | | |
| Finance (191) | 0 | | |
| Information Services (228) | 0 | | |
| City Clerk- Elections (262) | 0 | | |
| Administrative Service (299) | 144,041 | | |
| Police (301) | 0 | | |
| Fire (338) | 0 | | |
| Parks & Recreation Department (753) | 1,222,000 | | |
| Debt Service Administration (906) | 1,513,618 | | |
| Transfers (966) | 1,877,727 | | |
| TOTAL 402 PUBLIC IMPROVEMENT FUND | 4,757,386 | | |



CITY OF FLINT

Table 3

| FY11 Estimated Expenditure By Departments | FY11 Mayor's Recommended | FY11 Council's Amendments | FY11 Adopted Budget |
|--|---|--|------------------------------------|
| <u>493 DRINKING WATER REVOLV FUND</u> | | | |
| Debt Service Administration (906) | 2,772,272 | | |
| TOTAL 493 DRINKING WATER REVOLV FUND | 2,772,272 | | |
| <u>542 BUILDING INSPECTION FUND</u> | | | |
| Administrative Service (299) | 0 | | |
| Development (371) | 4,151,728 | | |
| TOTAL 542 BUILDING INSPECTION FUND | 4,151,728 | | |
| <u>583 OAK BUSINESS CENTER FUND</u> | | | |
| Oak Business Center (735) | 0 | | |
| TOTAL 583 OAK BUSINESS CENTER FUND | 0 | | |
| <u>584 GOLF FUND</u> | | | |
| Administrative Service (299) | 80,289 | | |
| Golf Division (755) | 1,068,041 | | |
| TOTAL 584 GOLF FUND | 1,148,330 | | |
| <u>590 SEWER FUND</u> | | | |
| Risk and Benefits Department (174) | 0 | | |
| Central Stores Management (234) | 263,450 | | |
| Customer Service (253) | 1,553,947 | | |
| Administrative Service (299) | 885,601 | | |
| Utilities Admin (536) | 7,317,796 | | |
| Utilities WSC/Sewer (540) | 4,630,085 | | |
| Utilities WPC (550) | 11,239,864 | | |
| Transfers (966) | 1,860,000 | | |
| TOTAL 590 SEWER FUND | 27,750,743 | | |
| <u>591 WATER FUND</u> | | | |
| Risk and Benefits Department (174) | | | |
| Central Stores Management (234) | 157,062 | | |
| Customer Service (253) | 1,697,447 | | |
| Administrative Service (299) | 1,132,511 | | |
| Utilities Admin (536) | 3,566,734 | | |
| Utilities WSC/Sewer (540) | 6,796,395 | | |
| Utilities Water Plant (545) | 21,336,448 | | |
| Transfers (966) | 3,902,272 | | |
| TOTAL 591 WATER FUND | 38,588,869 | | |
| <u>627 FRINGE BENEFIT FUND</u> | | | |
| Risk and Benefits Department (174) | 2,675,136 | | |
| Administrative Service (299) | 439,985 | | |
| Fringe Benefit (853) | 13,247,662 | | |
| Pension Fund Contribution City (861) | 10,350,001 | | |
| Fringe Benefit (862) | 2,271,476 | | |
| Transfers (966) | 0 | | |
| TOTAL 627 FRINGE BENEFIT FUND | 28,984,260 | | |



CITY OF FLINT

Table 3

| FY11 Estimated Expenditure By Departments | FY11 Mayor's Recommended | FY11 Council's Amendments | FY11 Adopted Budget |
|--|---|--|------------------------------------|
| <u>636 INFORMATION SERVICE FUND</u> | | | |
| Information Services (228) | 2,957,571 | | |
| Administrative Service (299) | 159,306 | | |
| Debt Service (906) | 17,013 | | |
| 636 INFORMATION SERVICE FUND | 3,133,890 | | |
| <u>661 FLEET CENTRAL GARAGE FUND</u> | | | |
| Central Stores Management (234) | 185,697 | | |
| Administrative Service (299) | 264,173 | | |
| Fleet Management (451) | 5,607,656 | | |
| TOTAL 661 FLEET CENTRAL GARAGE FUND | 6,057,526 | | |
| <u>677 SELF INSURANCE FUND</u> | | | |
| Risk and Benefits Department (174) | 1,107,545 | | |
| Law Department (266) | 2,631,448 | | |
| Administrative Service (299) | 113,960 | | |
| TOTAL 677 SELF INSURANCE FUND | 3,852,953 | | |
| <u>731 RETIREMENT SYSTEM FUND</u> | | | |
| Retirement System (000) | 66,323,937 | | |
| Transfers (966) | 0 | | |
| TOTAL 731 RETIREMENT SYSTEM FUND | 66,323,937 | | |
| <u>733 EXCESS PENSION TRUST FUND</u> | | | |
| Retirement System (000) | 14,442 | | |
| Transfers (966) | 0 | | |
| TOTAL 733 EXCESS PENSION FUND | 14,442 | | |
| <u>735 RETIREES' LIFE INSURANCE FUND</u> | | | |
| Retiree Death Benefits (000) | 125,600 | | |
| Administrative Service (299) | 0 | | |
| TOTAL 735 RETIREES' LIFE INSURANCE FUND | 125,600 | | |
| <u>736 EMPLOYEE HEALTH CARE FUND</u> | | | |
| Retiree Health Insurance (000) | 16,138,013 | | |
| Administrative Service (299) | 200,441 | | |
| TOTAL 736 EMPLOYEE HEALTH CARE FUND | 16,338,454 | | |
| FY11 TOTAL ESTIMATED EXPENSES | \$280,140,668 | | |



CITY OF FLINT

2010/2011 TOTAL CITY LEVY OF 16.10 MILLS:

| | HOMESTEAD (in Mills) | NON-HOMESTEAD (in Mills) |
|------------------------|-----------------------------|---------------------------------|
| Operating | 7.5000 | 7.5000 |
| Public Improvement | 2.5000 | 2.5000 |
| Neighborhood Police | 2.000 | 2.000 |
| Public Transportation | 0.6000 | 0.6000 |
| Parks & Recreation | 0.5000 | 0.5000 |
| Waste Collection | 3.000 | 3.0000 |
| TOTAL CITY LEVY | 16.1000 | 16.100 |



| Department | Level | FY09 | | FY10 | | FY11 | |
|--|-----------|-----------|----------|-----------|----------|-----------|----------|
| | | Perm | FTE | Perm | FTE | Perm | FTE |
| CITY COUNCIL (101) | | | | | | | |
| City Council Members | Elected | 9 | | 9 | | 9 | |
| Budget Officer | 25D071 | 0 | | 0 | | 0 | |
| Casual Skilled Laborer | V001 | 0 | | 0 | | 0 | |
| Admin. Secretary to City Council | 20C088 | 2 | | 3 | | 2 | |
| TOTAL CITY COUNCIL (101) | | 11 | 0 | 12 | 0 | 11 | 0 |
| 68TH DISTRICT COURT-JUDICIAL (136) | | | | | | | |
| District Court Judge | Elected | 5 | | 5 | | 5 | |
| District Court Administrator | 38CTADM | 1 | | 1 | | 1 | |
| Deputy District Court Administrator | CLKCRT | 1 | | 1 | | 0 | |
| Office Manager | 25OFFMGR | 0 | | 0 | | 0 | |
| Court Services Manager | 25CTSVMG | 0 | | 0 | | 1 | |
| District Court Officer Supervisor | 23M024 | 0 | | 1 | | 0 | |
| District Court Supervisor | 23M024 | 4 | | 4 | | 5 | |
| Coord Specialty Courts and Project | 22DCOSPPR | 0 | | 0 | | 0 | |
| Administrative Assistant | 22DADMAST | 0 | | 0 | | 0 | |
| Exec Asst to the Court Administrator | 21ADMAST | 1 | | 1 | | 1 | |
| Court Recorder | 22AREC | 4 | | 4 | | 4 | |
| Court Magistrate | 22DLMGST | 0 | | 0 | | 1 | |
| District Court Account Analyst Assist. | 19D043 | 2 | | 3 | | 2 | |
| District Court Records Technician | 18AM025 | 1 | | 1 | | 1 | |
| Records Clerk Teller | 18C049 | 4 | | 6 | | 4 | |
| District Court Officer | 16M012 | 5 | | 4 | | 4 | |
| Magistrate Secretary | 14M023 | 0 | | 0 | | 0 | |
| Deputy Court Clerk II | 12M002 | 10 | | 10 | | 7 | |
| District Court Clerk I | | 6 | | 9 | | 2 | |
| Casual Skilled Laborers | V001 | 1 | | 2 | | 0 | |
| District Court Clerk I Trainee | 09M001 | 0 | | 3 | | 7 | |
| TOTAL 68TH DISTRICT COURT-JUDICIAL (136) | | 45 | 0 | 55 | 0 | 45 | 0 |
| 68TH DISTRICT COURT-PROBATION (136) | | | | | | | |
| Probation Supervisor | 26C094 | 0 | | 0 | | 0 | |
| Probation Officer | 24C093 | 0 | | 0 | | 3 | |
| Community Service Officer | 16M026 | 0 | | 0 | | 0 | |
| Deputy Court Clerk II | 012M002 | 0 | | 0 | | 1 | |
| TOTAL 68TH DISTRICT COURT-PROBATION (136) | | 0 | 0 | 0 | 0 | 4 | 0 |
| MAYOR'S OFFICE (171) | | | | | | | |
| Mayor | Elected | 1 | | 1 | | 1 | |
| Mayor's Aide | Appointed | 0 | | 1 | | 0 | |
| Mayor's Secretary | Appointed | 0 | | 0 | | 1 | |
| Director of Citizens Services | Appointed | 0 | | 0 | | 1 | |
| Administrative Aide | 18AA016 | 1 | | 0 | | 0 | |
| TOTAL MAYOR'S OFFICE (171) | | 2 | 0 | 2 | 0 | 3 | 0 |
| CITY ADMINISTRATION (172) | | | | | | | |
| City Administrator | Appointed | 1 | | 1 | | 1 | |
| Governmental Policy Director | Appointed | 0 | | 1 | | 1 | |
| Director of Communications | Appointed | 0 | | 1 | | 1 | |
| Director of Constituent Services | Appointed | 0 | | 1 | | 0 | |
| Mayor's Aide | Appointed | 1 | | 1 | | 1 | |
| Administrative Services Aide | Appointed | 0 | | 0 | | 0 | |
| Secretary to City Administrator | 20C077 | 1 | | 1 | | 1 | |
| TOTAL CITY ADMINISTRATION (172) | | 3 | 0 | 6 | 0 | 5 | 0 |
| LABOR RELATIONS (173) | | | | | | | |
| HR/LR Admin Support Technician | 20C167 | 0 | | 0 | | 0 | |
| TOTAL LABOR RELATIONS (173) | | 0 | 0 | 0 | 0 | 0 | 0 |
| BENEFITS/RISK MANAGEMENT (174) | | | | | | | |
| Risk & Benefits Administrator | 35C030 | 1 | | 1 | | 1 | |
| Security/Fraud Manager | 25D063 | 1 | | 1 | | 1 | |
| Benefits & Retirement Manager | 24C071 | 1 | | 1 | | 0 | |
| Retirement Specialist | 22EC071 | 1 | | 1 | | 0 | |
| Wkrs Comp./Occupational Health Nurse | 22ER142 | 1 | | 1 | | 0 | |
| Safety Risk Specialist | 22DC0A3 | 1 | | 1 | | 1 | |
| Employee Risk/Benefits Technician | 19D040 | 3 | | 3 | | 1 | |
| Public Service Attendants | 01H088 | 16 | | 14 | | 10 | |
| TOTAL BENEFITS/RISK MANAGEMENT (174) | | 25 | 0 | 23 | 0 | 14 | 0 |

Personnel Summary



| Department | Level | FY09 | | FY10 | | FY11 | |
|---|-----------|-----------|------------|-----------|------------|-----------|------------|
| | | Perm | FTE | Perm | FTE | Perm | FTE |
| HUMAN RELATIONS (175) | | | | | | | |
| Director | HMNREL | 1 | | 1 | | 0 | 0.5 |
| Human Relations Fair Hsg Specialist | 19C095 | 1 | | 1 | | 1 | |
| Prin.Clerk Typist | 16A610 | 0 | | 0 | | 0 | |
| TOTAL HUMAN RELATIONS (175) | | 2 | 0 | 2 | 0 | 1 | 0.5 |
| FINANCE DEPARTMENT (191) | | | | | | | |
| FINANCE ADMINISTRATION (191) | | | | | | | |
| Finance Director | Appointed | 1 | | 1 | | 1 | |
| Deputy Finance Director | 35D031 | 2 | | 2 | | 1 | |
| Controller | 35D032 | 0 | | 0 | | 1 | |
| Chief Accountant | 35D032 | 1 | | 1 | | 1 | |
| Chief Auditor | 30D014 | 1 | | 1 | | 1 | |
| Accountant | 26D072 | 1 | | 0 | | 1 | |
| Receivables Administrator | 25D070 | 1 | | 1 | | 1 | |
| Auditor | 22AD011 | 4 | | 2 | | 2 | |
| Payroll Coordinator | 22C059 | 1 | | 1 | | 1 | |
| Payroll Pension Technician | 22BC097 | 0 | | 0 | | 0 | |
| Payroll Technician II | 22BC097 | 1 | | 1 | | 1 | |
| Finance Administrative Assistant | 22AC073 | 1 | | 1 | | 1 | |
| Payroll Technician I | 19C142 | 0 | | 0 | | 0 | |
| Finance Admin. Support Tech | 21C168 | 3 | | 3 | | 0 | |
| TOTAL FINANCE ADMINISTRATION (191) | | 17 | 0 | 14 | 0 | 12 | 0 |
| BUDGET MANAGEMENT (212) | | | | | | | |
| Director | Appointed | 1 | | 1 | | 0 | |
| Budget Analyst | 22E | 0 | | 0 | | 0 | |
| TOTAL BUDGET MANAGEMENT (212) | | 1 | 0 | 1 | 0 | 0 | 0 |
| CITY CLERK'S (215/262) | | | | | | | |
| City Clerk | Appointed | 1 | | 1 | | 1 | |
| Supervisor of License & Voting Operations | 22AC056 | 1 | | 1 | | 1 | |
| Election Info. & Oper. Supervisor | 22AC087 | 1 | | 1 | | 1 | |
| Sr. Election License Records Clerk | 18A | 1 | | 1 | | 1 | |
| License Investigator | 17C057 | 2 | | 2 | | 1 | |
| Election License Records Clerk | 16C042 | 1 | | 1 | | 1 | 1 |
| Election License Records Clerk Trne | 12C044 | 0 | | 0 | | 0 | |
| Election Worker | | 0 | 7.8 | 0 | 7.8 | 0 | 7.8 |
| TOTAL CITY CLERK'S (215/262) | | 7 | 7.8 | 7 | 7.8 | 6 | 8.8 |
| INFORMATION SERVICES (228) | | | | | | | |
| Information Systems Administrator | 31B047 | 0 | | 0 | | 1 | |
| Data Base Administrator | 30B046 | 1 | | 1 | | 1 | |
| DP Data Base Programmer Analyst | 27B032 | 1 | | 1 | | 1 | |
| Network/LAN Administrator | 26B057 | 2 | | 2 | | 1 | |
| IS Public Safety & Communication Admin | 26B061 | 1 | | 1 | | 1 | |
| Help Desk Supervisor | 26B058 | 1 | | 1 | | 0 | |
| GIS Technician | 24B056 | 1 | | 1 | | 1 | |
| Network/LAN Specialist | 24B037 | 1 | | 1 | | 1 | |
| Communications System Technician | 23E056 | 1 | | 1 | | 1 | |
| IS Programmer III | 22BB042 | 1 | | 1 | | 1 | |
| Network Client Support Technician | 21B043 | 1 | | 1 | | 1 | |
| Internet/Web Specialist | 21B059 | 1 | | 1 | | 1 | |
| IS Public Safety Tech | 21B062 | 0 | | 0 | | 0 | |
| Batch Computer Operator | 21B044 | 1 | | 1 | | 1 | |
| Telecommunications Specialist | | | | | | 1 | |
| Is Admin Support Tech | 21B009 | 1 | | 1 | | 1 | |
| TOTAL INFORMATION SERVICE (228) | | 14 | 0 | 14 | 0 | 14 | 0 |



Personnel Summary

| Department | Level | FY09 | | FY10 | | FY11 | |
|--|-------------|-----------|----------|-----------|------------|-----------|------------|
| | | Perm | FTE | Perm | FTE | Perm | FTE |
| PURCHASING (233) | | | | | | | |
| Purchasing Manager | 33C028 | 1 | | 1 | | 1 | |
| Chief Buyer/Purchasing Coordinator | 24C125 | 1 | | 1 | | 1 | |
| Purchasing Admin Support Tech | 21C156 | 1 | | 1 | | 1 | |
| TOTAL PURCHASING (233) | | 3 | 0 | 3 | 0 | 3 | 0 |
| INVENTORY CONTROL (234) | | | | | | | |
| Inventory Control Coordinator | 22BC085 | 1 | | 1 | | 1 | |
| Stockkeeper | 19C083 | 5 | | 5 | | 4 | |
| TOTAL INVENTORY CONTROL (234) | | 6 | 0 | 6 | 0 | 5 | 0 |
| TREASURY/CSC/INCOME TAX (253) | | | | | | | |
| City Treasurer | 37D028 | 1 | | 1 | | 1 | |
| Deputy City Treasurer | 30D027 | 0 | | 0 | | 0 | |
| Asst. Customer Srv Operations Supervisor | 25D190 | 0 | | 0 | | 0 | |
| Asst. Cust. Serv. Oper. Supervisor | 25D036 | 4 | | 3 | | 3 | |
| Receivables Enforcement Officer | 22C123 | 2 | | 0 | | 2 | |
| Income Tax Examiner | 21D017 | 4 | | 5 | | 2 | |
| Receivables Examiner | 20D015 | 6 | | 5 | | 5 | |
| Senior Customer Service Clerk | 18D046 | 4 | | 4 | | 4 | |
| Assistant Income Tax Examiner | 17D018 | 1 | | 1 | | 1 | |
| Principal Clerk Typist | 16A010 | 1 | | 1 | | 1 | |
| Clerk Teller | 15D021 | 4 | | 3 | | 3 | |
| Customer Service Clerk | 14D013 | 15 | | 13 | | 11 | |
| Customer Service Clerk Trne/Clerk | 12D047 | 0 | | 0 | | 0 | |
| TOTAL TREASURY/CSC/INCOME TAX (253) | | 42 | 0 | 36 | 0 | 33 | 0 |
| ASSESSMENT (257) | | | | | | | |
| City Assessor | 48C022 | 1 | | 1 | | 1 | |
| Deputy City Assessor | 29C021 | 1 | | 1 | | 1 | |
| Senior Appraiser | 26C019 | 6 | | 6 | | 5 | |
| Assessment Support Supervisor | 26C017 | 1 | | 1 | | 1 | |
| Appraiser (2nd Year) | 20C015 | 1 | | 0 | | 0 | |
| Sr. Abstract Clerk | 18C001 | 1 | | 1 | | 1 | |
| Principal Clerk Typist | 16A010 | 1 | | 0 | 0.5 | 0 | 0 |
| Abstract Clerk | 15C002 | 0 | | 0 | | 0 | |
| TOTAL ASSESSMENT (257) | | 12 | 0 | 10 | 0.5 | 9 | 0 |
| LEGAL DEPARTMENT (266) | | | | | | | |
| Chief Legal Officer | Appointed | 1 | | 1 | | 1 | |
| Deputy Chief Legal Officer | | 0 | | 0 | | 2 | |
| Assistant City Attorney | Contractual | 4 | | 5 | | 2 | |
| Victim Advocate Director | Contractual | 0 | 1 | 0 | 0 | 0 | 1 |
| Direct Service Provider-VAP | DSPVAP | 0 | 1 | 0 | 1 | 0 | 1 |
| Casework Advocate | CSWKAD | 0 | 0 | 0 | 2 | 0 | 1 |
| Senior Litigation Assistant | 24C105 | 2 | | 2 | | 2 | |
| Litigation Assistant | 18AC053 | 0 | | 0 | | 0 | |
| Legal Records Clerk | 14C054 | 1 | | 1 | | 1 | 0.5 |
| TOTAL LEGAL DEPARTMENT (266) | | 8 | 2 | 9 | 3 | 8 | 3.5 |

Personnel Summary



| Department | Level | FY09 | | FY10 | | FY11 | |
|---------------------------------------|-----------|------------|-----------|------------|------------|------------|-----------|
| | | Perm | FTE | Perm | FTE | Perm | FTE |
| CIVIL SERVICE COMMISSION (269) | | | | | | | |
| Director | Appointed | 1 | | 1 | | 1 | |
| Principal Clerk/Typist/Stenographer | | 0 | | 0 | | 0 | 0 |
| TOTAL CIVIL SERVICE (269) | | 1 | 0 | 1 | 0 | 1 | 0 |
| HUMAN RESOURCES (270) | | | | | | | |
| Human Resources Director | Appointed | 1 | | 1 | | 1 | |
| HR/LR Coordinators | 27C007 | 2 | | 2 | | 2 | |
| HR/LR Admin Support Technician | 20C145 | 1 | | 2 | | 2 | |
| HR/LR Assistant | 14C165 | 0 | 1 | 0 | 2 | 0 | |
| Employee Risk/Benefits Technician | 19D040 | 3 | | 3 | | 2 | |
| OCC/Nurse | | 0 | | 0 | | 1 | |
| Labor Relations Specialists | | 0 | | 0 | | 1 | |
| Retirement & Benefits Manager | | 0 | | 0 | | 1 | |
| Executive Secretary Human Res Lab Rel | | 0 | | 0 | | 1 | |
| TOTAL HUMAN RESOURCES (270) | | 4 | 1 | 5 | 2 | 11 | 0 |
| OMBUDSMAN'S OFFICE (290) | | | | | | | |
| Ombudsman | Appointed | 1 | | 1 | | 1 | |
| Ombudsman Office Manager | Appointed | 0 | | 1 | | 0 | |
| Investigators | | 1 | | 0 | | 0 | |
| Assistant to Ombudsman | | 0 | | 0 | | 1 | |
| Ombudsman Intake | Appointed | 0 | | 0 | 0.5 | 0 | 0 |
| TOTAL OMBUDSMAN'S OFFICE (290) | | 2 | 0 | 2 | 0.5 | 2 | 0 |
| POLICE DEPARTMENT (301-315) | | | | | | | |
| SWORN OFFICERS | | | | | | | |
| Police Chief | Appointed | 1 | | 1 | | 1 | |
| Deputy Chief of Police | 35P016 | 0 | | 0 | | 0 | |
| Police Captain | 28P015 | 1 | | 2 | | 0 | |
| Police Lieutenant | 25BP014 | 7 | | 4 | | 7 | |
| Police Sergeant | 23P005 | 52 | | 40 | | 35 | |
| Police Major | P040 | 0 | | 0 | | 0 | |
| Police Inspector | P039 | 0 | | 0 | | 0 | |
| Police Officer | 18P012 | 156 | | 118 | | 89 | |
| TOTAL SWORN OFFICERS | | 217 | 0 | 165 | 0 | 132 | 0 |
| CIVILIANS | | | | | | | |
| Police Financial Coordinator | 26D068 | 1 | | 1 | | 1 | |
| Accountant | 22AD004 | 1 | | 0 | | 0 | |
| Identification Technician Supervisor | 22ACC35 | 3 | | 3 | | 3 | |
| Identification Technician | 18AC032 | 5 | | 5 | | 3 | |
| Jail Maintainer | 18F013 | 0 | | 0 | | 0 | |
| Senior Jail Security Guard | 18P034 | 0 | | 0 | | 0 | |
| Property Room Clerk | 17C036 | 2 | | 2 | | 1 | |
| Police Records Clerk | 15C034 | 1 | | 1 | | 1 | |
| Principal Clerk Typist | 16A010 | 8 | | 4 | 2 | 6 | 0 |
| Police Terminal Operator | 14P029 | 7 | | 4 | 1.5 | 3 | 0 |
| Identification Technician Trainee | 14C031 | 0 | | 0 | | 0 | |
| Jail Security Guard | 12P032 | 0 | | 0 | | 0 | |
| Jail Administrator | | 0 | | 0 | | 0 | |
| TOTAL CIVILIANS | | 28 | 0 | 20 | 3.5 | 18 | 0 |
| SCHOOL CROSSING GUARDS (315) | | | | | | | |
| School Crossing Guards | 2P031 | 0 | 25 | 0 | 25 | 0 | 34 |
| TOTAL SCHOOL CROSSING GUARDS | | 0 | 25 | 0 | 25 | 0 | 34 |



| Department | Level | FY09 | | FY10 | | FY11 | |
|--|---------|-----------|----------|-----------|------------|-----------|------------|
| | | Perm | FTE | Perm | FTE | Perm | FTE |
| EMERGENCY 911 (325) | | | | | | | |
| Emergency 911 Administrator | 30Q001 | 1 | | 1 | | 1 | |
| Deputy Emergency 911 Administrator | 23Q031 | 0 | | 0 | | 0 | |
| Emergency 911 Senior Supervisor | 22BQ007 | 0 | | 0 | | 0 | |
| 911 Cad Supervisor | 22BQ007 | 1 | | 1 | | 1 | |
| Public Safety Accountant | 19Q033 | 1 | | 0 | | 0 | |
| Emergency 911 Supervisor | 18Q004 | 5 | | 0 | | 0 | |
| Communications Specialist II | | 0 | | 6 | | 6 | |
| Emergency 911 Dispatcher | 17AQ003 | 12 | | 0 | | 0 | |
| Communications Specialist I | | 0 | | 15 | 2.5 | 15 | 2.5 |
| Emergency 911 Dispatcher Trainee | 13AQ008 | 0 | | 0 | | 0 | |
| Emergency 911 Terminal Operator | 11Q002 | 6 | | 0 | | 0 | |
| TOTAL FIRE COMMUNICATIONS (325) | | 26 | 0 | 23 | 2.5 | 23 | 2.5 |

| | | | | | | | |
|----------------------------------|-----------|-----------|----------|-----------|----------|----------|----------|
| FIRE DEPARTMENT (337-339) | | | | | | | |
| FIRE CHIEF OFFICE (337) | | | | | | | |
| Fire Chief | Appointed | 1 | | 1 | | 1 | |
| Assistant Fire Chief | 30Q020 | 1 | | 1 | | 1 | |
| Fire Prev. Insp Lieut. | F03AA018 | 1 | | 2 | | 1 | |
| Fire Prev. Insp Sergeant | 102Q | 2 | | 0 | | 0 | |
| Assistant Training Officer | 22AQ024 | 0 | | 0 | | 0 | |
| Fire Apparatus Mechanic | 19Q006 | 0 | | 0 | | 0 | |
| Fire Administrative Clerk | 18AC098 | 1 | | 1 | | 1 | |
| Fire Admin Support Tech | 18AC017 | 1 | | 1 | | 1 | |
| Fire Admin Aide | | 0 | | 0 | | 0 | |
| Fire Safety Training Officer | 05AQ10 | 1 | | 1 | | 1 | |
| EMS Supervisor | | 0 | | 1 | | 1 | |
| Quartermaster | 03AQ023 | 1 | | 1 | | 1 | |
| Fire Marshall | 05AQ019 | 1 | | 1 | | 1 | |
| TOTAL FIRE CHIEF (337) | | 10 | 0 | 10 | 0 | 9 | 0 |

| | | | | | | | |
|-------------------------------------|---------|------------|----------|-----------|----------|-----------|----------|
| FIRE/SUPPRESSION (338) | | | | | | | |
| Fire Battalion Chief | F5Q016 | 3 | | 3 | | 3 | |
| Fire Captain | F4Q015 | 8 | | 6 | | 7 | |
| Fire Suppression Lieutenant | F3Q014 | 22 | | 17 | | 15 | |
| Fire Suppression Sergeant | F02Q013 | 3 | | 4 | | 1 | |
| Fire Apparatus Operator | F2Q009 | 27 | | 21 | | 16 | |
| Firefighter 2nd Driver | F1BQ012 | 17 | | 10 | | 10 | |
| Firefighter/EMT | F1Q011 | 32 | | 26 | | 14 | |
| FE/EMT Trainee | | 0 | | 0 | | 0 | |
| TOTAL FIRE/SUPPRESSION (338) | | 112 | 0 | 87 | 0 | 66 | 0 |

| | | | | | | | |
|---|---------|-----------|----------|-----------|----------|-----------|----------|
| TRANSPORTATION (371-528) | | | | | | | |
| DEVELOPMENT (371) | | | | | | | |
| Chief Development Official | 32L035 | 1 | | 1 | | 0 | |
| Housing Development Administrator | | 0 | | 0 | | 1 | |
| Sr. Neighborhood Enforcement Official | | 1 | | 1 | | 0 | |
| Neighborhood Enforcement Official | 26E011 | 1 | | 2 | | 2 | |
| Neighborhood Enforcement Official-Bldg | | 0 | | 0 | | 1 | |
| Neighborhood Enforcement Officer-Bld | | 0 | | 0 | | 1 | |
| Neighborhood Enforcement Officer | | 0 | | 0 | | 1 | |
| Real Estate & Zoning Coordinator | 24L036 | 1 | | 1 | | 1 | |
| Plumbing & Mechanical Inspector | 24L024 | 1 | | 1 | | 1 | |
| Electrical Inspector | 24L001 | 1 | | 1 | | 1 | |
| Demolition Inspector | 23E107 | 1 | | 1 | | 2 | |
| Demolition & Boarding Foreman | 23BG028 | 1 | | 0 | | 1 | |
| Demolition & Boarding Coordinator | | 0 | | 1 | | 1 | |
| Demolition Coordinator | | 0 | | 0 | | 1 | |
| Crane & Shovel Operator | 20H007 | 2 | | 2 | | 2 | |
| Building Inspection Office Staff Supv. | 20C024 | 0 | | 1 | | 0 | |
| Development Division Office Staff Supv. | | 0 | | 0 | | 1 | |
| Demolition Grants Support Tech | 21 | 0 | | 1 | | 1 | |
| Demo Heavy Const. & Mntr. Equip Opr | 18G015 | 1 | | 4 | | 4 | |
| Senior Building Inspections Clerk | 18C052 | 1 | | 0 | | 0 | |
| Accountant | | 0 | | 0 | | 1 | |
| Principal Clerk Typist | 16A010 | 1 | | 2 | | 2 | |
| Principal Clerk Typist-Rental | | 0 | | 0 | | 1 | |
| Demolition Truck Operator | 14H073 | 2 | | 1 | | 0 | |
| Intermediate Clerk Typist | 09A013 | 0 | | 1 | | 0 | |
| TOTAL DEVELOPMENT (371) | | 15 | 0 | 21 | 0 | 26 | 0 |

| | | | | | | | |
|---|-----------|----------|----------|----------|----------|----------|----------|
| TRANSPORTATION (continued) | | | | | | | |
| OFFICE OF THE DIRECTOR (441) | | | | | | | |
| Transportation Director | Appointed | 0 | | 1 | | 0 | |
| Director Development & Infrastructure | Appointed | 0 | | 0 | | 1 | |
| Superintendent | | 0 | | 0 | | 1 | |
| Deputy Transportation Director | | 1 | | 0 | | 0 | |
| Senior Clerk Typist | 11A012 | 1 | | 0 | | 0 | |
| TOTAL OFFICE OF THE DIRECTOR (441) | | 2 | 0 | 1 | 0 | 2 | 0 |



| Department | Level | FY09 | | FY10 | | FY11 | |
|--|----------------|-----------|----------|-----------|----------|-----------|----------|
| | | Perm | FTE | Perm | FTE | Perm | FTE |
| ADMINISTRATION ACCOUNTING (441) | | | | | | | |
| Administrative Supervisor | 28D044 | 1 | | 1 | | 0 | |
| Accountant | 22AD004 | 1 | | 1 | | 1 | |
| Transportation Administrative Assistant | 22C153 | 1 | | 1 | | 1 | |
| TOTAL ADMIN. ACCTG. (441) | | 3 | 0 | 3 | 0 | 2 | 0 |
| ENGINEERING (443) | | | | | | | |
| City Engineer | 37E035 | 0 | | 0 | | 0 | |
| Survey Party Chief | 25F020 | 1 | | 1 | | 1 | |
| Street Inspector | 22G023 | 1 | | 1 | | 1 | |
| Engineering Aide/Survey Inst. Tech | 22E022 | 1 | | 1 | | 1 | |
| PW Construction Material Tech | 22BE015 | 0 | | 0 | | 0 | |
| Construction Inspector | 22AF054 | 2 | | 2 | | 2 | |
| Principal Civil Engineering Aide | 21E040 | 0 | | 0 | | 0 | |
| Asset Management/ Records Ret Clerk | 18AC161 | 1 | | 1 | | 0 | |
| TOTAL ENGINEERING (443) | | 6 | 0 | 6 | 0 | 5 | 0 |
| TRAFFIC ENGINEERING (443) | | | | | | | |
| Traffic Engineering Supervisor | 26E043 | 1 | | 1 | | 1 | |
| DPW Electrical Systems Foreman | 25H016 | 1 | | 1 | | 1 | |
| Electrician | 23H017 | 3 | | 3 | | 3 | |
| Traffic Sign & Paint Foreman | 22AH064 | 1 | | 1 | | 1 | |
| Apprentice (1st year) | 18C016 | 1 | | 0 | | 1 | |
| Traffic Sign Maintainer | 17H019 | 4 | | 4 | | 4 | |
| Traffic Studies Tech | 15E103 | 0 | | 0 | | 0 | |
| Electrician Foreman | | 1 | | 1 | | 0 | |
| Dual Sign Mnt Foreman | | 1 | | 1 | | 1 | |
| Dual S&P Foreman/Traffic Sign Maintainer | | 0 | | 0 | | 2 | |
| Principal Clerk Typist | 16A010 | 0 | | 1 | | 1 | |
| Utility Worker (Traffic) | 13H077 | 2 | | 2 | | 2 | |
| TOTAL TRAFFIC ENGINEERING (443) | | 15 | 0 | 15 | 0 | 17 | 0 |
| STREET MAINTENANCE (449) | | | | | | | |
| Street Maintenance & Construction Manage | 29E106 | 0 | | 0 | | 0 | |
| Street Maintainer & Const. Coord. | 23G011 | 0 | | 1 | | 1 | |
| Street Maintenance & Const. Foreman | 22BG010 | 5 | | 4 | | 4 | |
| Dual Foreman/Operator Maintainer | 22BG010/19G018 | 1 | | 1 | | 0 | |
| St. Mnt Administrative Support Tech | 21C155 | 1 | | 1 | | 0 | |
| St. Mnt Administrative Support Tech II | | 0 | | 0 | | 1 | |
| Street Operator Maintainer | 19G018 | 23 | | 24 | | 21 | |
| Street Operator Maintainer II | 14G020 | 1 | | 4 | | 0 | |
| Street Operator/Maint Trainee I | 12G019 | 5 | | 0 | | 0 | |
| TOTAL STREET MAINTENANCE (449) | | 36 | 0 | 35 | 0 | 27 | 0 |
| TRANSPORTATION (continued) | | | | | | | |
| FLEET MANAGEMENT (451) | | | | | | | |
| Fleet & Yards Superintendent | 25E095 | 1 | | 1 | | 1 | |
| Garage Foreman | 22BH028 | 2 | | 2 | | 2 | |
| Asst Garage/Fleet Coordinator | | 0 | | 1 | | 1 | |
| Truck & Heavy Equipment Mechanic | 22H015 | 4 | | 7 | | 7 | |
| Fleet Administrative Support Technician | 21C100 | 1 | | 0 | | 0 | |
| Automotive Equipment & Mech Helper | 14H008 | 1 | | 2 | | 3 | |
| TOTAL CENTRAL GARAGE (451) | | 9 | 0 | 13 | 0 | 14 | 0 |
| WASTE COLLECTION (528) | | | | | | | |
| Waste & Fleet Superintendent | 28H084 | 1 | | 1 | | 1 | |
| Waste Collection Foreman | 22H083 | 2 | | 2 | | 2 | |
| Dual Foreman Collector | | 0 | | 0 | | 1 | |
| Waste Collector | 18H081 | 33 | | 20 | 5 | 28 | |
| Waste Technician | | 0 | | 0 | | 1 | |
| Principal Clerk Typist | 16A010 | 1 | | 1 | | 0 | |
| Casual Skilled Laborer | 10V001 | 0 | | 0 | | 0 | |
| TOTAL WASTE COLLECTION (528) | | 37 | 0 | 24 | 5 | 33 | 0 |



| Department | Level | FY09 | | FY10 | | FY11 | |
|---|-----------|-----------|----------|-----------|----------|-----------|----------|
| | | Perm | FTE | Perm | FTE | Perm | FTE |
| UTILITIES (536-550) | | | | | | | |
| UTILITIES ADMINISTRATION (536) | | | | | | | |
| Utilities Director | Appointed | 1 | | 1 | | 0 | |
| Utilities Accounting Coordinator | 26D073 | 1 | | 1 | | 1 | |
| Plumbing?Mechanical Inspector | 24L024 | 1 | | 1 | | 1 | |
| Utilities Communications Coordinator | | 1 | | 1 | | 0 | |
| Principal Clerk Typist | 16A010 | 1 | | 1 | | 1 | |
| TOTAL UTILITIES ADMINISTRATION (536) | | 5 | 0 | 5 | 0 | 3 | 0 |
| WATER SERVICE CENTER (540) | | | | | | | |
| Utilities Administrator | 35N012 | 1 | | 1 | | 1 | |
| Utility Superintendent | 30N041 | 1 | | 1 | | 1 | |
| Water Dist. & Sewer Maint. Supervisor | 30N012 | 0 | | 0 | | 0 | |
| Water Distribution Foreman | 22AN013 | 4 | | 4 | | 4 | |
| Water Meter Tech Foreman | 22AN004 | 2 | | 2 | | 1 | |
| Water Const. Equipment Operator | 21N063 | 5 | | 4 | | 4 | |
| WSC/Facility Coordinator | 27N091 | 1 | | 0 | | 0 | |
| WSC Admin Support Tech | 21C157 | 1 | | 1 | | 1 | |
| Duel Water Dist. Maint./Water Constr.Equ | 21N063 | 0 | | 0 | | 0 | |
| Water Distribution Maintainer | 20N036 | 18 | | 19 | | 21 | |
| Water Meter Technician | 17N016 | 7 | | 8 | | 8 | |
| WPC Office Automation Clerk | 15N076 | 1 | | 0 | | 0 | |
| Water Meter Reader | 15N034 | 3 | | 3 | | 3 | |
| Sr. Clerk Typist | | 1 | | 1 | | 0 | |
| Water Service Center Supervisor | | 1 | | 0 | | 0 | |
| Building & Grounds Custodian | | 0 | | 2 | | 1 | |
| Laborer | | 1 | | 0 | | 0 | |
| Principal Clerk Typist | 16A010 | 0 | | 1 | | 1 | |
| Water Distribution Maint. Trainee | 12N035 | 6 | | 5 | | 0 | |
| Account Clerk | 16D001 | 2 | | 2 | | 2 | |
| TOTAL WATER SERVICE CENTER (540) | | 55 | 0 | 54 | 0 | 48 | 0 |
| UTILITIES (continued) | | | | | | | |
| SEWER MAINTENANCE (540) | | | | | | | |
| Sewer Maintenance & Const. Foreman | 22BE019 | 2 | | 3 | | 3 | |
| Sewer Cleaning Foreman | 22AH049 | 1 | | 1 | | 1 | |
| Utilities Data Technician | 20N085 | 1 | | 1 | | 1 | |
| Sewer Construct. Equipment Operator | 19N062 | 3 | | 3 | | 3 | |
| Sewer Svstems Maintainer | 18N060 | 5 | | 8 | | 9 | 1 |
| Sewer Maintenance Equipment Oper. | 17G026 | 8 | | 10 | | 10 | |
| Principal Clerk Typist | 16A010 | 0 | | 0 | | 0 | |
| Sewer Cleaner | 13H047 | 7 | | 5 | | 5 | |
| Sewer Systems Maintainer Trainee | 12N061 | 3 | | 3 | | 0 | |
| Building & Grounds Custodian | 12F010 | 1 | | 0 | | 0 | |
| TOTAL SEWER MAINTENANCE (540) | | 31 | 0 | 34 | 0 | 32 | 1 |
| WATER PLANT (545) | | | | | | | |
| Water Plant Supervisor | 28N022 | 1 | | 1 | | 1 | |
| Water Plant Operations Tech Supv | 25N077 | 1 | | 1 | | 1 | |
| Water Plant Maintenance Supervisor | 24N045 | 2 | | 2 | | 2 | |
| WP Laboratory & Water Quality Supv | 24N087 | 1 | | 1 | | 1 | |
| Electrician | 23HC17 | 1 | | 2 | | 2 | |
| Utilities Instrumental Technician | 23N073 | 1 | | 1 | | 1 | |
| Senior /Building Maintainer | 22F012 | 1 | | 1 | | 1 | |
| WPC Data Technician | 22BN074 | 1 | | 1 | | 0 | |
| Water Plant Operations Foreman | 21N037 | 5 | | 6 | | 5 | |
| Senior Water Plant Maintainer | 19N049 | 2 | | 2 | | 2 | |
| Utilities Instrumental Trainer | 18N079 | 1 | | 1 | | 0 | |
| Water Plant Laboratory Asst. | 18N066 | 2 | | 2 | | 2 | |
| Water Plant Operator/Maintainer | | 0 | | 3 | | 3 | |
| Water Plant Operator | 18N002 | 0 | | 0 | | 0 | |
| Water Plant Maintainer | 16N033 | 3 | | 2 | | 1 | |
| Water Plant Operator Trainee | | 0 | | 4 | | 0 | |
| Water Plant Trainee | | 0 | | 0 | | 3 | |
| Building Maintainer | 16F011 | 2 | | 2 | | 2 | |
| WPC Office Automation Clerk | 16N076 | 1 | | 0 | | 0 | |
| Utility Maintainer | 14H078 | 0 | | 0 | | 0 | |
| Casual Skilled Laborer | V001 | 1 | | 0 | | 0 | |
| Building & Grounds Custodian | 12F010 | 1 | | 1 | | 1 | |
| Principal Clerk Typist | | 0 | | 0 | | 1 | |
| TOTAL WATER PLANT (545) | | 27 | 0 | 33 | 0 | 29 | 0 |



| Department | Level | FY09 | | FY10 | | FY11 | |
|---|-----------|-----------|----------|-----------|----------|-----------|----------|
| | | Perm | FTE | Perm | FTE | Perm | FTE |
| UTILITIES (continued) | | | | | | | |
| WATER POLLUTION CONTROL (550) | | | | | | | |
| WPC Coordinator/Facilities Engineer | 30N092 | 1 | | 0 | | 0 | |
| Water Pollution Control Supervisor | 29N038 | 1 | | 1 | | 1 | |
| Environmental Compliance Chemist | 26F018 | 1 | | 1 | | 1 | |
| WPC Facilities Engineer | 25N040 | 1 | | 1 | | 1 | |
| Water Quality Supervisor | 25N021 | 1 | | 1 | | 1 | |
| WPC Operations Supervisor | 25N009 | 0 | | 1 | | 1 | |
| WPC SCADA Syst. & Auto. Supv. | 24N084 | 1 | | 1 | | 1 | |
| WPC Electrical Foreman | 24H022 | 1 | | 1 | | 1 | |
| WPC Senior Maint Foreman | 24 | 1 | | 1 | | 1 | |
| Environmental Compliance Inspector | 23L033 | 1 | | 1 | | 1 | |
| HVAC Preventative Mainten. Coord. | 23N068 | 1 | | 1 | | 1 | |
| Utilities Instrumentation Technician | 23H073 | 2 | | 2 | | 2 | |
| Electrician | 23H017 | 1 | | 3 | | 3 | |
| Sewage Pumping Stat. Operator Foreman | 22N027 | 1 | | 0 | | 0 | |
| WPC SCADA Sys & Automation Specialist | 22BN070 | 0 | | 1 | | 1 | |
| WPC Prog. Log Cont./Analyst | 22BN070 | 1 | | 0 | | 0 | |
| WPC Operator Foreman | 22BN007 | 4 | | 5 | | 5 | |
| WPC Maintenance Foreman | 22AN057 | 1 | | 1 | | 1 | |
| Sr. Environmental Compliance Analyst | 22AN051 | 3 | | 3 | | 3 | |
| WPC Senior Maintainer | 21N014 | 6 | | 6 | | 6 | |
| WPC Senior Operator | 21N006 | 13 | | 13 | | 13 | |
| WPC Admin Support Tech. | 21C160 | 1 | | 1 | | 1 | |
| Sr. Sewage Pumping Station Operator | 19N025 | 4 | | 4 | | 4 | |
| Environmental Compliance Analyst | 18N053 | 3 | | 3 | | 3 | |
| Sewage Pumping Station Operator | 17N026 | 2 | | 2 | | 2 | |
| WPC Maintainer | 16N064 | 4 | | 4 | | 4 | |
| WPC Operator | 16N011 | 0 | | 0 | | 0 | |
| WPC Office Automation Clerk | 15N076 | 1 | | 1 | | 1 | |
| WPC Operator Trainee | 13N005 | 0 | | 0 | | 0 | |
| WPC Maintainer Trainee | 12N065 | 0 | | 0 | | 0 | |
| Building and Grounds Custodian | 12F010 | 2 | | 2 | | 3 | |
| Tractor Operator | | 0 | | 0 | | 3 | |
| TOTAL WATER POLLUTION CONTROL PLANT (550) | | 59 | 0 | 61 | 0 | 65 | 0 |
| COMMUNITY & ECONOMIC DEVELOPMENT (690-750) | | | | | | | |
| CNS Director | Appointed | 0 | 1 | 0 | 1 | 0 | |
| Chief Planning Officer | Appointed | 0 | | 0 | | 1 | |
| CD Director | Appointed | 0 | | 0 | | 1 | |
| EC Development Administrator | | 0 | | 0 | | 1 | |
| Comm Development Administrator | | 0 | | 0 | | 1 | |
| Grants/Contract Compliance | | 0 | | 0 | | 1 | |
| Housing Compliance Coordinator | | 0 | | 0 | | 1 | |
| Economic Development Coordinator | | 0 | | 0 | | 1 | |
| Grant Writer/Coordinator | | 0 | | 0 | | 1 | |
| IDIS/Recordkeeping Coordinator | | 0 | | 0 | | 1 | |
| Rehab Inspections Specialists | | 0 | | 0 | | 1 | |
| Business Manager | | 0 | | 0 | | 1 | |
| Comm Devel Program Tech | | 0 | | 0 | | 1 | |
| CD Specialist | | 0 | | 0 | | 3 | |
| Program Manager | 28E102 | 3 | | 2 | | 0 | |
| Monitoring & Evaluating Coordinator | 28C129 | 0 | | 1 | | 0 | |
| Commercial Asset Manager | | 0 | | 0 | | 0 | |
| Grant Development Coordinator | 26 | 1 | | 1 | | 0 | |
| Oak Business Center Manager | 25 | 0 | | 0 | | 0 | |
| Rehab Monitoring & Evaluation Specialist | 23C143 | 0 | | 1 | | 0 | |
| Program Manager Assistant | | 0 | | 1 | | 0 | |
| Community Development Prog Specialist | | 0 | | 1 | | 0 | |
| Program Specialist | 22C127 | 2 | | 3 | | 0 | |
| Code Enforcement Inspector | | 1 | | 0 | | 0 | |
| Senior Account Clerk | 18AD002 | 0 | | 0 | | 0 | |
| IDIS Analyst | | 1 | | 0 | | 0 | |
| Senior Clerk Typist | 14A012 | 0 | | 0 | | 0 | |
| TOTAL COMMUNITY & ECONOMIC DEVELOPMENT (690-750) | | 8 | 1 | 10 | 1 | 15 | 0 |
| PARKS & RECREATION (752-755) | | | | | | | |
| PARKS MANAGEMENT | | | | | | | |
| Director of Neighborhood Services | Appointed | 1 | | 1 | | 1 | |
| Superintendent | Appointed | 0 | | 0 | | 1 | |
| Community Program Coordinator | | 0 | | 1 | | 0 | |
| Accountant | 22AD004 | 1 | | 1 | | 1 | |
| Principal Clerk Typist | 16A010 | 1 | | 1 | | 0 | |
| Laborer | 10H046 | 0 | 3 | 0 | 0 | 0 | 0 |
| Casual Skilled Laborer | 10V001 | 0 | 2 | 0 | 0 | 0 | 0 |
| Community Center Leaders | 12VC66 | 3 | | 3 | | 3 | |
| Recreation Bldg Attendant | 06J058 | 0 | | 0 | | 0 | |
| TOTAL PARKS MANAGEMENT (752) | | 6 | 5 | 7 | 0 | 6 | 0 |



| Department | Level | FY09 | | FY10 | | FY11 | |
|--|---------|------------|-----------|------------|-----------|------------|-----------|
| | | Perm | FTE | Perm | FTE | Perm | FTE |
| PARKS & FORESTRY (752) | | | | | | | |
| Park & Forestry Foreman | 22AJ012 | 1 | | 1 | | 1 | |
| Senior Building Maintainer | 22F012 | 0 | | 0 | | 0 | |
| Tree Trimmer | 17K016 | 1 | | 1 | | 1 | |
| Tractor Operator | | 0 | | 0 | | 0 | |
| P & R Facilities Maintainer | 16J052 | 1 | | 1 | | 1 | |
| Forestry Caretaker | 13J011 | 0 | | 0 | | 0 | |
| Casual Skilled Laborer | 10V001 | 0 | | 0 | | 0 | |
| Laborer | 10H046 | 0 | | 0 | | 0 | |
| TOTAL PARKS & FORESTRY (752) | | 3 | 0 | 3 | 0 | 3 | 0 |
| FACILITY MAINTENANCE (753) | | | | | | | |
| Civ Facilities Maintenance Foreman | 26F038 | 1 | | 1 | | 1 | |
| Building & Elec System Maintainer | 23H024 | 1 | | 1 | | 1 | |
| Building & Plumbing System Maintainer | 23H043 | 1 | | 0 | | 0 | |
| Sr. Building Maintainer | 22F012 | 3 | | 3 | | 0 | |
| Landscape Gardener | 17K021 | 1 | | 1 | | 1 | |
| Intermediate Building Maintainer | | 0 | | 2 | | 0 | |
| Building Maintainer | 16F011 | 2 | | 0 | | 3 | |
| Janitor | 07JH036 | 4 | | 3 | | 3 | |
| TOTAL FACILITY MAINTENANCE (753) | | 13 | 0 | 11 | 0 | 9 | 0 |
| GOLF (755) | | | | | | | |
| Golf Operations Specialist | 21J004 | 2 | | 3 | | 2 | |
| Sr. Greenskeeper | 18J003 | 1 | | 1 | | 1 | |
| Greenskeeper | 12J001 | 0 | 1 | 0 | 3.5 | 0 | 3 |
| Greenskeeper Trainee | 12J015 | 0 | | 0 | 1.5 | 0 | 0 |
| Casual Skilled laborers | | 0 | | 0 | 1 | 0 | 0 |
| Golf Clubhouse Worker | 07J022 | 0 | 2 | 0 | 4 | 0 | 3 |
| Golf Course Clubhouse Aide | 00J005 | 0 | 1 | 0 | 2 | 0 | 3 |
| TOTAL GOLF (755) | | 3 | 4 | 4 | 12 | 3 | 9 |
| UNION REPRESENTATIVES (853) | | | | | | | |
| AFSCME 1600 Representative | | 2 | | 2 | | 2 | |
| AFSCME 1799 Representative | | 1 | | 1 | | 1 | |
| TOTAL UNION REPRESENTATIVES (853) | | 3 | 0 | 3 | 0 | 3 | 0 |
| TOTAL STAFFING | | 934 | 46 | 856 | 63 | 777 | 59 |