

# City of Flint, Michigan



## PROPOSED BUDGET for Fiscal Year 2011-2012

**Dayne Walling, Mayor**

**Gregory Eason, City Administrator**



CITY OF FLINT  
OFFICE OF THE MAYOR

Dayne Walling  
Mayor

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

Dear President Poplar and Members of the Flint City Council,

In accordance with the Flint City Charter 7-101, I am presenting the fiscal year 2012 Proposed Budget for the City of Flint. Clearly, the effects of the recession and the slow recovery continue to present challenges for Flint's economy and population. Because of substantially reduced projected revenues and increased retirement costs, the proposed budget represents difficult decisions that are necessary to maintain today's public safety personnel levels into the future.

Public safety is the top priority in this proposed budget and departments are proposed to receive 72% of the General Fund. This is an increase and represents the necessity of preserving public safety services. Under new State laws on fiscal accountability, the cost rate of police and fire services will be reduced by controlling benefit packages, retirement expenses, and pension calculations. The result will be more efficient and effective use of resources to improve public safety services.

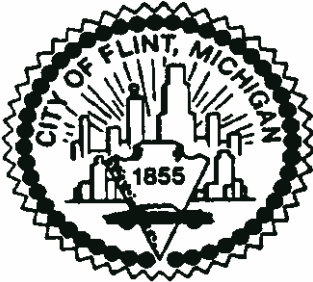
Grant funds are a more important part of our overall revenues than ever before. The current federal grants for police officers, firefighters, neighborhood stabilization, and master planning amount to approximately \$15 million on an annual basis. Note that these funds and other grants are not included in the initial budget proposal; however they represent important resources acquired by my administration to support the community's priorities of safety, jobs and neighborhoods.

I am confident that the City of Flint and our community will rise to the difficult tasks before us. I look forward to working with the Flint City Council on the adoption of a fiscal year 2012 budget and on the continuing efforts to increase fiscal responsibility, to provide essential services, and to utilize new revenues such as the jail millage.

Respectfully submitted,

Dayne Walling  
Mayor

CITY OF FLINT



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CITY OF FLINT

FUNDS	Audited Fund Balance June 30, 2010	2011 Due from Fund Balance	2011 Amended Budget Revenues (includes Due from Fund Balance)	2011 Amended Budget Expenditures	Projected Fund Balance June 30, 2011
General Fund (101)	(14,621,546)	0	63,231,821	63,198,397	(14,588,122)
Major Street Fund (202)	1,112,561	2,160,384	9,320,062	9,102,662	(830,423)
Local Street Fund (203)	1,456,074	987,138	4,294,179	4,234,179	528,936
Police Fund (207)	34,238	0	2,935,623	2,929,686	40,175
Parks and Recreation Fund (208)	(163,096)	0	734,715	734,715	(163,096)
Senior Citizen Center Fund (213)	11,037	0	307,589	307,589	11,037
Local Law Enforcement Fund (216)	0	0	0	0	0
Rubbish Collection Fund (226)	(909,283)	0	4,381,341	4,381,341	(909,283)
Drug Law Enforcement Fund (265)	783,983	103,352	303,352	303,352	680,631
Parking Deck Debt Service Fund (301)	0	0	0	0	0
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)	3,436,248	1,957,510	5,296,086	4,178,086	2,596,738
Drinking Water Revolving Fund (493)	0	0	2,772,272	2,772,272	0
Building Inspection Fund (542)	(576,276)	0	10,999,107	11,135,215	(712,384)
Oak Business Center (583)	0	0	0	0	0
Golf Fund (584)	(282,670)	0	1,148,330	1,400,451	(534,791)
Sewer Fund (590)	9,327,738	8,493,781	29,182,713	29,083,719	932,951
Water Fund (591)	(5,795,973)	6,234,674	44,065,381	43,344,273	(11,309,539)
Fringe Benefits Fund (627)	126,757	0	28,984,260	28,984,260	126,757
Information Services Fund (636)	266,522	0	3,133,890	2,949,945	450,467
Fleet Central Garage Fund (661)	(1,922,489)	780,516	6,061,118	5,572,051	(2,213,938)
Self Insurance Fund (677)	0	0	3,852,953	3,852,953	0
Atwood Stadium Fund (710)	6,775	0	0	0	6,775
City Park Fund (715)	8,384	0	0	0	8,384
R.T. Longway Park Fund (717)	9,354	0	0	0	9,354
Retirement System Fund (731)	461,257,805	0	70,304,485	67,353,937	464,208,353
Excess Pension Trust Fund (733)	0	0	14,442	14,442	0
Retirees' Life Insurance Fund (735)	532,629	0	125,600	125,600	532,629
Employee Health Care Fund (736)	652,772	0	16,338,454	16,338,454	652,772
Health Benefit Plan & Trust Fund (737)	3,163,064	0	0	0	3,163,064

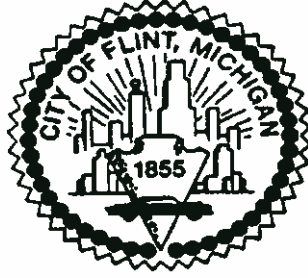
# CITY OF FLINT

## FUND BALANCE

### *Unreserved Net Assets (Deficit)*

FUNDS	2012 Request from Fund Balance	2012 Estimated Revenues (includes Request from Fund Balance)	2012 Estimated Expenditures	Projected Fund Balance June 30, 2012
General Fund (101)	0	49,543,705	49,543,705	(14,588,122)
Major Street Fund (202)	0	6,824,567	6,824,567	(830,423)
Local Street Fund (203)	0	2,665,075	2,665,075	528,936
Police Fund (207)	0	2,597,451	2,597,451	40,175
Parks and Recreation Fund (208)	0	566,490	566,490	(163,096)
Senior Citizen Center Fund (213)	0	0	0	11,037
Local Law Enforcement Fund (216)	0	0	0	0
Rubbish Collection Fund (226)	0	3,431,122	3,431,122	(909,283)
Drug Law Enforcement Fund (265)	84,090	195,851	195,851	596,541
Parking Deck Debt Service Fund (301)	0	726,598	726,598	0
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)	0	3,511,239	3,511,239	2,596,738
Drinking Water Revolving Fund (493)	0	2,802,907	2,802,907	0
Building Inspection Fund (542)	0	2,250,280	2,250,280	(712,384)
Oak Business Center (583)	0	0	0	0
Golf Fund (584)	474,989	1,108,279	1,108,279	(1,009,780)
Sewer Fund (590)	5,059,053	28,344,367	28,344,367	(4,126,102)
Water Fund (591)	0	52,596,116	48,751,956	(7,465,379)
Fringe Benefits Fund (627)	0	29,128,212	29,128,212	126,757
Information Services Fund (636)	0	2,664,307	2,664,307	450,467
Fleet Central Garage Fund (661)	582,646	5,649,395	5,649,395	(2,796,584)
Self Insurance Fund (677)	0	4,378,006	4,378,006	0
Atwood Stadium Fund (710)	0	0	0	6,775
City Park Fund (715)	0	0	0	8,384
R.T. Longway Park Fund (717)	0	0	0	9,354
Retirement System Fund (731)	0	76,525,500	69,707,000	471,026,853
Excess Pension Trust Fund (733)	0	37,913	37,913	0
Retirees' Life Insurance Fund (735)	0	100,600	100,600	532,629
Employee Health Care Fund (736)	0	20,670,947	20,670,947	652,772
Health Benefit Plan & Trust Fund (737)	0	0	0	3,163,064

**CITY OF FLINT**



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CITY OF FLINT

Table 1

<b>FY12 Estimated Revenue By All Funds</b>	<b>FY12 Mayor's Recommended</b>	<b>FY12 Council's Amendments</b>	<b>FY12 Adopted Budget</b>
101 General Fund	49,543,705		
202 Major Street Fund	6,824,567		
203 Local Street Fund	2,665,075		
207 Police Fund	2,597,451		
208 Parks & Recreation Fund	566,490		
213 Senior Citizens Centers Fund	0		
216 Local Law Enforcement Fund	0		
226 Garbage and Rubbish Fund	3,431,122		
241 State Revolving Loan Fund	0		
244 Economic Development Corp Fund	0		
265 Drug Law Enforcement Fund	195,851		
301 Parking Deck Debt Services Fund	726,598		
353 Deficit Reduction Fund	0		
402 Public Improvement Fund	3,511,239		
493 Drinking Water Revolving Fund	2,802,907		
542 Building Inspection Fund	2,250,280		
583 Oak Business Center Fund	0		
584 Golf Fund	1,108,279		
590 Sewer Fund	28,344,367		
591 Water Fund	52,596,116		
627 Fringe Benefit Fund	29,128,212		
636 Information Services Fund	2,664,307		
661 Fleet Central Garage Fund	5,649,395		
677 Self Insurance Fund	4,378,006		
731 Retirement System Fund	76,525,500		
733 Excess Pension Trust Fund	37,913		
735 Retiree's Life Insurance Fund	100,600		
736 Employee Health Care Fund	20,670,947		
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$296,318,927</b>		

CITY OF FLINT



Table 2

**FY12 ESTIMATED EXPENDITURES  
BY ALL FUNDS**

	<b>FY12 Mayor's Recommended</b>	<b>FY12 Council's Amendments</b>	<b>FY12 Adopted Budget</b>
101 General Fund	49,543,705		
202 Major Street Fund	6,824,567		
203 Local Street Fund	2,665,075		
207 Police Fund	2,597,451		
208 Parks & Recreation Fund	566,490		
213 Senior Citizen Centers Fund	0		
226 Garbage and Rubbish Fund	3,431,122		
241 State Revolv Loan Fund	0		
244 Economic Develop Corp Fund	0		
265 Drug Law Enforcement Fund	195,851		
301 Parking Deck Debt Service Fund	726,598		
353 Deficit Reduction Fund	0		
402 Public Improvement Fund	3,511,239		
493 Drinking Water Revolv Fund	2,802,907		
542 Building Inspection Fund	2,250,280		
583 Oak Business Center Fund	0		
584 Golf Fund	1,108,279		
590 Sewer Fund	28,344,367		
591 Water Fund	48,751,956		
627 Fringe Benefit Fund	29,128,212		
636 Information Services Fund	2,664,307		
661 Fleet Central Garage Fund	5,649,395		
677 Self Insurance Fund	4,378,006		
731 Retirement System Fund	69,707,000		
733 Excess Pension Trust Fund	37,913		
735 Retiree's Life Insurance Fund	100,600		
736 Employee Health Care Fund	20,670,947		
<b>TOTAL ESTIMATED EXPENSES</b>	<b>\$285,656,267</b>	<b>\$0</b>	<b>\$0</b>



CITY OF FLINT

Table 3

**FY12 Estimated Expenditure  
By Departments**

	<u>FY12 Mayor's Recommended</u>	<u>FY12 Council's Amendments</u>	<u>FY12 Adopted Budget</u>
General Government (000)	5,000		
City Council (101)	1,178,496		
68th District Court (136)	5,230,789		
Office of Mayor (171)	339,587		
City Administrator (172)	407,499		
Labor Relations (173)	0		
Risk/Benefits Management (174)	70,684		
Human Relations Commissions (175)	41,269		
Finance Department (191)	1,092,526		
Budget Management (212)	0		
City Clerk (215)	586,186		
Information Services (228)	0		
Purchasing Department (233)	259,877		
Treasury/Customer Service/Income Tax (253)	1,409,753		
Assessment (257)	1,464,579		
City Clerk- Elections (262)	573,327		
Legal Department (266)	658,100		
Civil Service Commission (269)	0		
Human Resources (270)	992,566		
Ombudsman (290)	0		
Police Department (301)	15,398,847		
Emergency 911 (325)	3,091,962		
Fire Department (337)	11,678,903		
Transportation Development (371)	89,449		
Transportation Streets (443)	1,815,610		
Community & Economic Development (690)	729,500		
Community & Economic Development (748)	0		
Parks & Recreation (751)	350,746		
Facilities Maintenance (753)	1,648,116		
Fringe Benefit - Union Reprs 1600/1799 (853)	430,334		
External Contributions (880)	0		
Transfers (966)	0		
<b>TOTAL 101 GENERAL FUND</b>	<u>49,543,705</u>	<u>0</u>	
<b>202 MAJOR STREET FUND</b>			
Central Stores Management (234)	42,355		
Transportation (441)	6,309,749		
Administrative Service (299)			
Debt Service (906)	118,624		
Transfers (966)	353,839		
<b>TOTAL 202 MAJOR STREET FUND</b>	<u>6,824,567</u>	<u>0</u>	
<b>203 LOCAL STREET FUND</b>			
Central Stores Management (234)	26,836		
Administrative Service (299)			
Transportation (441)	2,638,239		
<b>TOTAL 203 LOCAL STREET FUND</b>	<u>2,665,075</u>	<u>0</u>	



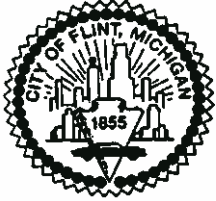
<b>FY12 Estimated Expenditure By Departments</b>	<b>FY12 Mayor's Recommended</b>	<b>FY12 Council's Amendments</b>	<b>FY12 Adopted Budget</b>
<b><u>207 POLICE FUND</u></b>			
Administrative Service (299)	156,749		
Police Department (301)	2,440,702		
<b>TOTAL 207 POLICE FUND</b>	<b>2,597,451</b>	<b>0</b>	
<b><u>208 PARKS &amp; RECREATION FUND</u></b>			
Administrative Service (299)			
Parks & Recreation (751)	566,490		
<b>TOTAL 208 FUND</b>	<b>566,490</b>	<b>0</b>	
<b><u>213 SENIOR CITIZEN CENTERS FUND</u></b>			
Parks & Recreation (751)			
<b>TOTAL 216 LOCAL LAW ENFORCE FUND</b>	<b>0</b>	<b>0</b>	
<b><u>226 GARBAGE &amp; RUBBISH FUND</u></b>			
Risk/Benefits Management (174)			
Administrative Service (299)			
Waste Collection (528)	3,431,122		
<b>TOTAL 226 GARBAGE &amp; RUBBISH FUND</b>	<b>3,431,122</b>	<b>0</b>	
<b><u>241 STATE REVOLV LOAN FUND</u></b>			
EDC (735)			
<b>TOTAL 241 STATE REVOLV LOAN FUND</b>	<b>0</b>	<b>0</b>	
<b><u>265 DRUG LAW ENFORCEMENT FUND</u></b>			
Police Department (301)	195,851		
<b>TOTAL 265 DRUG LAW ENFORCEMENT FUND</b>	<b>195,851</b>	<b>0</b>	
<b><u>301 PARKING DECK DEBT SERVICE FUND</u></b>			
Police Department (301)	726,598		
<b>TOTAL 301 PARKING DECK DEBT SERVICE FUND</b>	<b>726,598</b>	<b>0</b>	
<b><u>402 PUBLIC IMPROVEMENT FUND</u></b>			
City Council (101)			
68th District Court (136)	700,000		
Information Services (228)			
City Clerk- Elections (262)			
Administrative Service (299)	351,900		
Police (301)			
Fire (338)			
Parks & Recreation Department (753)	251,000		
Debt Service Administration (906)	585,000		
Transfers (966)	1,623,339		
<b>TOTAL 402 PUBLIC IMPROVEMENT FUND</b>	<b>3,511,239</b>	<b>0</b>	



<b>FY12 Estimated Expenditure By Departments</b>	<b>FY12 Mayor's Recommended</b>	<b>FY12 Council's Amendments</b>	<b>FY12 Adopted Budget</b>
<b><u>493 DRINKING WATER REVOLV FUND</u></b>			
Debt Service Administration (906)	2,802,907		
<b>TOTAL 493 DRINKING WATER REVOLV FUND</b>	<b>2,802,907</b>	<b>0</b>	
<b><u>542 BUILDING INSPECTION FUND</u></b>			
Administrative Service (299)			
Development (371)	2,250,280		
<b>TOTAL 542 BUILDING INSPECTION FUND</b>	<b>2,250,280</b>	<b>0</b>	
<b><u>583 OAK BUSINESS CENTER FUND</u></b>			
Oak Business Center (735)			
<b>TOTAL 583 OAK BUSINESS CENTER FUND</b>	<b>0</b>	<b>0</b>	
<b><u>584 GOLF FUND</u></b>			
Administrative Service (299)	56,977		
Golf Division (755)	1,051,302		
<b>TOTAL 584 GOLF FUND</b>	<b>1,108,279</b>	<b>0</b>	
<b><u>590 SEWER FUND</u></b>			
Risk and Benefits Department (174)			
Central Stores Management (234)	291,439		
Customer Service (253)	1,338,368		
Administrative Service (299)	837,810		
Utilities Admin (536)	7,673,835		
Utilities WSC/Sewer (540)	4,775,345		
Utilities WPC (550)	11,488,563		
Facilities Maintenance (753)	79,007		
Transfers (966)	1,860,000		
<b>TOTAL 590 SEWER FUND</b>	<b>28,344,367</b>	<b>0</b>	
<b><u>591 WATER FUND</u></b>			
Risk and Benefits Department (174)			
Central Stores Management (234)	177,011		
Customer Service (253)	1,336,517		
Administrative Service (299)	1,215,447		
Utilities Admin (536)	5,674,386		
Utilities WSC/Sewer (540)	9,003,180		
Utilities Water Plant (545)	27,332,855		
Facilities Maintenance (753)	79,653		
Transfers (966)	3,932,907		
<b>TOTAL 591 WATER FUND</b>	<b>48,751,956</b>	<b>0</b>	
<b><u>627 FRINGE BENEFIT FUND</u></b>			
Risk and Benefits Department (174)	2,799,921		
Administrative Service (299)	569,374		
Fringe Benefit (853)	12,723,693		
Pension Fund Contribution City (861)	10,809,425		
Fringe Benefit (862)	2,125,799		
Transfers (966)	100,000		
<b>TOTAL 627 FRINGE BENEFIT FUND</b>	<b>29,128,212</b>	<b>0</b>	



<b>FY12 Estimated Expenditure By Departments</b>	<b>FY12 Mayor's Recommended</b>	<b>FY12 Council's Amendments</b>	<b>FY12 Adopted Budget</b>
<b><u>636 INFORMATION SERVICE FUND</u></b>			
Information Services (228)	2,469,455		
Administrative Service (299)	192,757		
Debt Service (906)	2,095		
<b>636 INFORMATION SERVICE FUND</b>	<b>2,664,307</b>	<b>0</b>	
<b><u>661 FLEET CENTRAL GARAGE FUND</u></b>			
Central Stores Management (234)	202,147		
Administrative Service (299)	204,310		
Fleet Management (451)	5,242,938		
<b>TOTAL 661 FLEET CENTRAL GARAGE FUND</b>	<b>5,649,395</b>	<b>0</b>	
<b><u>677 SELF INSURANCE FUND</u></b>			
Risk and Benefits Department (174)	1,051,192		
Law Department (266)	3,244,350		
Administrative Service (299)	82,464		
<b>TOTAL 677 SELF INSURANCE FUND</b>	<b>4,378,006</b>	<b>0</b>	
<b><u>731 RETIREMENT SYSTEM FUND</u></b>			
Retirement System (000)	69,255,834		
Finance Department (191)	451,166		
Transfers (966)			
<b>TOTAL 731 RETIREMENT SYSTEM FUND</b>	<b>69,707,000</b>	<b>0</b>	
<b><u>733 EXCESS PENSION TRUST FUND</u></b>			
Retirement System (000)	37,913		
Transfers (966)			
<b>TOTAL 733 EXCESS PENSION FUND</b>	<b>37,913</b>	<b>0</b>	
<b><u>735 RETIREES' LIFE INSURANCE FUND</u></b>			
Retiree Death Benefits (000)	100,600		
Administrative Service (299)			
<b>TOTAL 735 RETIREES' LIFE INSURANCE FUND</b>	<b>100,600</b>	<b>0</b>	
<b><u>736 EMPLOYEE HEALTH CARE FUND</u></b>			
Retiree Health Insurance (000)	20,342,824		
Administrative Service (299)	328,123		
<b>TOTAL 736 EMPLOYEE HEALTH CARE FUND</b>	<b>20,670,947</b>	<b>0</b>	
<b>FY12 TOTAL ESTIMATED EXPENSES</b>	<b>\$285,656,267</b>	<b>\$0</b>	



## CITY OF FLINT

### 2011/2012 TOTAL CITY LEVY OF 18.10 MILLS:

	<b>HOMESTEAD (in Mills)</b>	<b>NON-HOMESTEAD (in Mills)</b>
Operating	7.5000	7.5000
Public Improvement	2.5000	2.5000
*Neighborhood Police	2.0000	2.0000
*Jail	2.0000	2.0000
Public Transportation	0.6000	0.6000
Parks & Recreation	0.5000	0.5000
Waste Collection	3.0000	3.0000
<b>TOTAL CITY LEVY</b>	<b>18.1000</b>	<b>18.1000</b>

*\*Pending approval on the May 2011 ballot*



Department	Level	FY10		FY11		FY12	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>CITY COUNCIL (101)</b>							
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	3		2		2	
<b>TOTAL CITY COUNCIL (101)</b>		<b>12</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>
<b>68TH DISTRICT COURT-JUDICIAL (136)</b>							
District Court Judge	Elected	5		5		5	
District Court Administrator	38CTADM	1		1		1	
Deputy District Court Administrator	CLKCRT	1		0		0	
Office Manager	25OFFMGR	0		0		0	
Court Services Manager	25CTSVMG	0		1		1	
District Court Officer Supervisor	23M024	1		0		0	
District Court Supervisor	23M024	4		5		4	
Coord Specialty Courts and Project	22DC0SPPR	0		0		0	
Administrative Assistant	22DADMAST	0		0		0	
Exec Asst to the Court Administrator	21ADMAST	1		1		0	
Court Recorder	22AREC	4		4		4	
Court Magistrate	22DLMGST	0		1		0	
District Court Account Analyst Assist.	19D043	3		2		2	
District Court Records Technician	18AM025	1		1		1	
Records Clerk Teller	18C049	6		4		3	
District Court Officer	16M012	4		4		4	
Magistrate Secretary	14M023	0		0		0	
Deputy Court Clerk II	12M002	10		7		11	
District Court Clerk I		9		2		0	
Casual Skilled Laborers	V001	2		0		0	
District Court Clerk I Trainee	09M001	3		7		0	
<b>TOTAL 68TH DISTRICT COURT-JUDICIAL (136)</b>		<b>55</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>36</b>	<b>0</b>
<b>68TH DISTRICT COURT-PROBATION (136)</b>							
Probation Supervisor	26C094	0		0		0	
Probation Officer	24C093	0		3		2	
Community Service Officer	16M026	0		0		0	
Deputy Court Clerk II	012M002	0		1		0	
<b>TOTAL 68TH DISTRICT COURT-PROBATION (136)</b>		<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>MAYOR'S OFFICE (171)</b>							
Mayor	Elected	1		1		1	
Mayor's Aide	Appointed	1		0		0	
Mayor's Secretary	Appointed	0		1		1	
Director of Citizens Services	Appointed	0		1		0	
Administrative Aide	18AA016	0		0		0	
<b>TOTAL MAYOR'S OFFICE (171)</b>		<b>2</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>CITY ADMINISTRATION (172)</b>							
City Administrator	Appointed	1		1		1	
Governmental Policy Director	Appointed	1		1		0	
Director of Communications	Appointed	1		1		1	*
Director of Constituent Services	Appointed	1		0		1	*
Mayor's Aide	Appointed	1		1		1	**
Administrative Services Aide	Appointed	0		0		0	
Secretary to City Administrator	20C077	1		1		1	
<b>TOTAL CITY ADMINISTRATION (172)</b>		<b>6</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>

*Personnel Summary*



Department	Level	FY10		FY11		FY12	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>BENEFITS/RISK MANAGEMENT (174)</b>							
Risk & Benefits Administrator	35C030	1		1		1	
Security/Fraud Manager	25D063	1		1		1	
Benefits & Retirement Manager	24C071	1		0		0	
Retirement Specialist	22EC071	1		0		0	
Wkrs Comp./Occupational Health Nurse	22ER142	1		0		0	
Safety Risk Specialist	22DC0A3	1		1		1	
Employee Risk/Benefits Technician	19D040	3		1		0	
Principle Clerk Typist	16A010	0		0		1	
Public Service Attendants	01H088	14		10		10	
<b>TOTAL BENEFITS/RISK MANAGEMENT (174)</b>		<b>23</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>
<b>HUMAN RELATIONS (175)</b>							
Director	HMNREL	1		0	0.5	1	*
Human Relations Fair Hsg Specialist	19C095	1		1		0	
Prin.Clerk Typist	16A010	0		0		0	
<b>TOTAL HUMAN RELATIONS (175)</b>		<b>2</b>	<b>0</b>	<b>1</b>	<b>0.5</b>	<b>1</b>	<b>0</b>
<b>FINANCE DEPARTMENT (191)</b>							
<b>FINANCE ADMINISTRATION (191)</b>							
Finance Director	Appointed	1		1		1	
Deputy Finance Director	35D031	2		1		1	
Controller	35D032	0		1		0	
Chief Accountant	35D032	1		1		1	
Chief Auditor	30D014	1		1		1	
Accountant	26D072	0		1		1	
Receivables Administrator	25D070	1		1		1	
Auditor	22AD011	2		2		1	
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		0		0	
<b>TOTAL FINANCE ADMINISTRATION (191)</b>		<b>14</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>BUDGET MANAGEMENT (212)</b>							
Director	Appointed	1		0		0	
Budget Analyst	22E	0		0		0	
<b>TOTAL BUDGET MANAGEMENT (212)</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CITY CLERK'S (215/262)</b>							
City Clerk	Appointed	1		1		1	
Supervisor of License & Voting Operations	22AC056	1		1		0	
Election Info. & Oper. Supervisor	22AC087	1		1		1	
Sr. Election License Records Clerk	18A	1		1		1	
License Investigator	17C057	2		1		2	
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	
<b>TOTAL CITY CLERK'S (215/262)</b>		<b>7</b>	<b>7.8</b>	<b>6</b>	<b>8.8</b>	<b>6</b>	<b>0</b>

*Personnel Summary*



Department	Level	FY10		FY11		FY12	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>INFORMATION SERVICES (228)</b>							
Information Systems Administrator	31B047	0		1		0	
Data Base Administrator	30B046	1		1		1	
IS Data Base Programmer Analyst	27B032	1		1		1	
Network/LAN Administrator	26B057	2		1		1	
IS Public Safety & Communication Admin	26B061	1		1		1	
Help Desk Supervisor	26B058	1		0		0	
GIS Technician	24B056	1		1		0	
Network/LAN Specialist	24B037	1		1		1	
Communications System Technician	23E056	1		1		1	
IS Programmer III	22BB042	1		1		0	
Network Client Support Technician	21B043	1		1		1	
Internet/Web Specialist	21B059	1		1		0	
IS Public Safety Tech	21B062	0		0		0	
Batch Computer Operator	21B044	1		1		1	
Telecommunications Specialist				1		1	
IS Programmer Analyst		0		0		2	
Is Admin Support Tech	21B009	1		1		1	
<b>TOTAL INFORMATION SERVICE (228)</b>		<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>12</b>	<b>0</b>
<b>PURCHASING (233)</b>							
Purchasing Manager	33C028	1		1		1	
Chief Buyer/Purchasing Coordinator	24C125	1		1		1	
Purchasing Admin Support Tech	21C156	1		1		1	**
<b>TOTAL PURCHASING (233)</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>INVENTORY CONTROL (234)</b>							
Inventory Control Coordinator	22BC085	1		1		1	
Stockkeeper	19C083	5		4		4	
<b>TOTAL INVENTORY CONTROL (234)</b>		<b>6</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>TREASURY/CSC/INCOME TAX (253)</b>							
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	3		3		3	
Receivables Enforcement Officer	22C123	0		2		0	
Income Tax Examiner	21D017	5		2		3	
Receivables Examiner	20D015	5		5		0	
Senior Customer Service Clerk	18D046	4		4		2	
Assistant Income Tax Examiner	17D018	1		1		1	
Principal Clerk Typist	16A010	1		1		1	
Clerk Teller	15D021	3		3		3	
Customer Service Clerk	14D013	13		11		6	
Accountant		0		0		2	
Customer Service Clerk Trne/Clerk	12D047	0		0		0	
<b>TOTAL TREASURY/CSC/INCOME TAX (253)</b>		<b>36</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>22</b>	<b>0</b>



Department	Level	FY10		FY11		FY12	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>ASSESSMENT (257)</b>							
City Assessor	48C022	1		1		1	
Deputy City Assessor	29C021	1		1		1	
Senior Appraiser	26C019	6		5		6	
Assessment Support Supervisor	26C017	1		1		1	
Appraiser (2nd Year)	20C015	0		0		0	
Sr. Abstract Clerk	18C001	1		1		0	
Principal Clerk Typist	16A010	0	0.5	0	0	0	
Abstract Clerk	15C002	0		0		0	
<b>TOTAL ASSESSMENT (257)</b>		<b>10</b>	<b>0.5</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>
<b>LEGAL DEPARTMENT (266)</b>							
Chief Legal Officer	Appointed	1		1		1	
Deputy Chief Legal Officer		0		2		2	
Assistant City Attorney	Contractual	5		2		2	0.5
Victim Advocate Director	Contractual	0	0	0	1	0	*
Direct Service Provider-VAP	DSPVAP	0	1	0	1	0	*
Casework Advocate	CSWKAD	0	2	0	1	0	*
Senior Litigation Assistant	24C105	2		2		1	0.5
Litigation Assistant	18AC053	0		0		0	
Legal Records Clerk	14C054	1		1	0.5	1	
<b>TOTAL LEGAL DEPARTMENT (266)</b>		<b>9</b>	<b>3</b>	<b>8</b>	<b>3.5</b>	<b>7</b>	<b>4</b>
<b>CIVIL SERVICE COMMISSION (269)</b>							
Director	Appointed	1		1		0	
Principal Clerk Typist/Stenographer		0		0	0	0	
<b>TOTAL CIVIL SERVICE (269)</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HUMAN RESOURCES (270)</b>							
Human Resources Director	Appointed	1		1		1	
HR/LR Coordinators	27C007	2		2		1	
HR/LR Admin Support Technician	20C145	2		2		2	
HR/LR Assistant	14C165	0	2	0		1	
Employee Risk/Benefits Technician	19D040	3		2		1	
Workers' Comp Occ Health Technician		0		0		1	
OCC/Nurse		0		1		0	
Labor Relations Specialists		0		1		0	
Retirement & Benefits Manager		0		1		1	
HR/LR Special Projects Coordinator		0		0		1	
Executive Secretary Human Res Lab Rel		0		1		1	
<b>TOTAL HUMAN RESOURCES (270)</b>		<b>5</b>	<b>2</b>	<b>11</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>OMBUDSMAN'S OFFICE (290)</b>							
Ombudsman	Appointed	1		1		0	
Ombudsman Office Manager	Appointed	1		0		0	
Investigators		0		0		0	
Assistant to Ombudsman		0		1		0	
Ombudsman Intake	Appointed	0	0.5	0	0	0	
<b>TOTAL OMBUDSMAN'S OFFICE (290)</b>		<b>2</b>	<b>0.5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department	Level	FY10		FY11		FY12	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>POLICE DEPARTMENT (301-315)</b>							
<b>SWORN OFFICERS</b>							
Police Chief	Appointed	1		1		1	
Deputy Chief of Police	35P016	0		0		0	
Police Captain	28P015	2		0		2	
Police Lieutenant	25BP014	4		7		5	
Police Sergeant	23PO05	40		35		41	
Police Major	P040	0		0		0	
Police Inspector	P039	0		0		0	
Police Officer	18P012	118		89		73	**
<b>TOTAL SWORN OFFICERS</b>		<b>165</b>	<b>0</b>	<b>132</b>	<b>0</b>	<b>122</b>	<b>0</b>
<b>CIVILIANS</b>							
Police Financial Coordinator	26D068	1		1		1	
Accountant	22AD004	0		0		0	
Identification Technician Supervisor	22AC035	3		3		3	
Identification Technician	18AC032	5		3		5	
Jail Maintainer	18F013	0		0		0	
Senior Jail Security Guard	18P034	0		0		0	
Property Room Clerk	17C036	2		1		1	
Police Records Clerk	15C034	1		1		1	
Principal Clerk Typist	16A010	4	2	6	0	5	
Police Terminal Operator	14P029	4	1.5	3	0	4	
Identification Technician Trainee	14C031	0		0		0	
Jail Security Guard	12P032	0		0		0	
Jail Administrator		0		0		0	
<b>TOTAL CIVILIANS</b>		<b>20</b>	<b>3.5</b>	<b>18</b>	<b>0</b>	<b>20</b>	<b>0</b>
<b>SCHOOL CROSSING GUARDS (315)</b>							
School Crossing Guards	2P031	0	25	0	34	0	42
<b>TOTAL SCHOOL CROSSING GUARDS</b>		<b>0</b>	<b>25</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>42</b>
<b>EMERGENCY 911 (325)</b>							
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	0		0		0	
Emergency 911 Supervisor	18Q004	0		0		0	
Communications Specialist II		6		6		6	
Emergency 911 Dispatcher	17AQ003	0		0		0	
Communications Specialist I		15	2.5	15	2.5	15	5
Emergency 911 Dispatcher Trainee	13AQ008	0		0		0	
Emergency 911 Terminal Operator	11Q002	0		0		0	
<b>TOTAL FIRE COMMUNICATIONS (325)</b>		<b>23</b>	<b>2.5</b>	<b>23</b>	<b>2.5</b>	<b>23</b>	<b>5</b>
<b>FIRE DEPARTMENT (337-339)</b>							
<b>FIRE CHIEF OFFICE (337)</b>							
Fire Chief	Appointed	1		1		1	
Assistant Fire Chief	30Q020	1		1		0	
Fire Prev. Insp Lieut.	F03AA018	2		1		1	
Fire Prev. Insp Sergeant	F02Q	0		0		0	



Department	Level	FY10		FY11		FY12	
		Perm	FTE	Perm	FTE	Perm	FTE
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		1		1		1	
Quartermaster	03AQ023	1		1		1	
Fire Marshall	05AQ019	1		1		1	
<b>TOTAL FIRE CHIEF (337)</b>		<b>10</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>8</b>	<b>0</b>

**FIRE/SUPPRESSION (338)**

Fire Battalion Chief	F5Q016	3		3		3	
Fire Captain	F4Q015	6		7		7	
Fire Suppression Lieutenant	F3Q014	17		15		14	
Fire Suppression Sergeant	F02Q013	4		1		3	**
Fire Apparatus Operator	F2Q009	21		16		21	
Firefighter 2nd Driver	F1BQ012	10		10		13	
Firefighter/EMT	F1Q011	26		14		40	**
FF/EMT Trainee		0		0		4	*
<b>TOTAL FIRE/SUPPRESSION (338)</b>		<b>87</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>105</b>	<b>0</b>

**TRANSPORTATION (371-528)**

**DEVELOPMENT (371)**

Director Blight Demo & BSI	Appointed	0		0		1	**
Chief Development Official	32L035	1		0		0	
Housing Development Administrator		0		1		0	
Sr.Neighborhood Enforcement Official		1		0		0	
Neighborhood Enforcement Official	26E011	2		2		5	
Neighborhood Enforcement Official-Bldg		0		1		0	
Neighborhood Enforcement Officer-Bld		0		1		0	
Neighborhood Enforcement Officer		0		1		0	
Real Estate & Zoning Coordinator	24L036	1		1		0	
Plumbing & Mechanical Inspector	24L024	1		1		1	**
Electrical Inspector	24L001	1		1		1	
Demolition Inspector	23E107	1		2		3	*
Demolition & Boarding Foreman	23BG028	0		1		0	
Demolition & Boarding Coordinator		1		1		1	*
Demolition Coordinator		0		1		1	*
Crane & Shovel Operator	20H007	2		2		2	*
Code Enforcement Inspector		0		0		2	
Blight Elimination Officer		0		0		6	*
Building Inspection Office Staff Supv.	20C024	1		0		0	
Development Division Office Staff Supv.		0		1		0	
Demolition Grants Support Tech	21	1		1		1	*
Demo Heavy Const. & Mnt. Equip Opr	18G015	4		4		5	*
Senior Building Inspections Clerk	18C052	0		0		1	**
Accountant		0		1		1	
Principal Clerk Typist	16A010	2		2		2	
Principal Clerk Typist-Rental		0		1		0	
Demolition Truck Operator	14H073	1		0		0	
Intermediate Clerk Typist	09A013	1		0		0	
Casual Skilled Laborer	10V001	0		0		6	**
<b>TOTAL DEVELOPMENT (371)</b>		<b>21</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>39</b>	<b>0</b>



Department	Level	FY10		FY11		FY12	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>TRANSPORTATION (continued)</b>							
<b>OFFICE OF THE DIRECTOR (441)</b>							
Transportation Director	Appointed	1		0		1	
Director Development & Infrastructure	Appointed	0		1		0	
Superintendent		0		1	0	1	
Deputy Transportation Director		0		0		0	
Senior Clerk Typist	11A012	0		0		0	
<b>TOTAL OFFICE OF THE DIRECTOR (441)</b>		<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>ADMINISTRATION ACCOUNTING (441)</b>							
Administrative Supervisor	28D044	1		0		0	
Accountant	22AD004	1		1		1	
Transportation Administrative Assistant	22C153	1		1		1	
<b>TOTAL ADMIN. ACCTG. (441)</b>		<b>3</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>ENGINEERING (443)</b>							
City Engineer	37E035	0		0		0	
Survey Party Chief	25E020	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	22AE054	2		2		2	
Principal Civil Engineering Aide	21E040	0		0		0	
Asset Management/ Records Ret Clerk	18AC161	1		0		0	
<b>TOTAL ENGINEERING (443)</b>		<b>6</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>TRAFFIC ENGINEERING (443)</b>							
Traffic Engineering Supervisor	26E043	1		1		1	
Traffic Engineer		0		0		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	0		1		0	
Traffic Sign Maintainer	17H019	4		4		4	
Traffic Studies Tech	15E103	0		0		0	
Electrician Foreman		1		0		0	
Dual Electrical Foreman/Electrician		0		0		1	
Dual Sign Mnt Foreman		1		1		0	
Dual S&P Foreman/Traffic Sign Maintainer		0		2		0	
Principal Clerk Typist	16A010	1		1		1	
Utility Worker (Traffic)	13H077	2		2		1	
<b>TOTAL TRAFFIC ENGINEERING (443)</b>		<b>15</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>14</b>	<b>0</b>
<b>STREET MAINTENANCE (449)</b>							
Street Maintenance & Construction Manager	29E106	0		0		0	
Admin Tech II		0		0		1	
Principal Clerk Typist		0		0		1	
Street Maintainer & Const. Coord.	23G011	1		1		0	
Street Maintenance & Const. Foreman	22BG010	4		4		4	
Dual Foreman/Operator Maintainer	22BG010/19G018	1		0		0	
St. Mnt Administrative Support Tech	21C155	1		0		0	
St. Mnt Administrative Support Tech II		0		1		0	
Street Operator Maintainer	19G018	24		21		22	2
Street Operator Maintainer II	14G020	4		0		0	
Street Operator/Maint Trainee I	12G019	0		0		0	
<b>TOTAL STREET MAINTENANCE (449)</b>		<b>35</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>28</b>	<b>2</b>

**TRANSPORTATION (continued)**



Department	Level	FY10		FY11		FY12	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>FLEET MANAGEMENT (451)</b>							
Fleet & Yards Superintendent	25E095	1		1		1	
Garage Foreman	22BH028	2		2		2	
Asst Garage/Fleet Coordinator		1		1		0	
Truck & Heavy Equipment Mechanic	22H015	7		7		8	
Fleet Administrative Support Technician	21C100	0		0		1	
Automotive Equipment & Mech Helper	14H008	2		3		3	
<b>TOTAL CENTRAL GARAGE (451)</b>		<b>13</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>15</b>	<b>0</b>
<b>WASTE COLLECTION (528)</b>							
Waste & Fleet Superintendent Consultant		1		1		1	
Waste Collection Foreman	22H083	2		2		1	
Dual Foreman Collector		0		1		0	
Waste Collector	18H081	20	5	28		13	6
Waste Technician		0		1		0	
Principal Clerk Typist/Admin Support Tech	16A010	1		0		1	
Casual Skilled Laborer	10V001	0		0		0	
<b>TOTAL WASTE COLLECTION (528)</b>		<b>24</b>	<b>5</b>	<b>33</b>	<b>0</b>	<b>16</b>	<b>6</b>
<b>UTILITIES (536-550)</b>							
<b>UTILITIES ADMINISTRATION (536)</b>							
Utilities Director	Appointed	1		0		1	
Utilities Accounting Coordinator	26D073	1		1		1	
Plumbing?Mechanical Inspector	24L024	1		1		1	
Utilities Communications Coordinator		1		0		0	
Principal Clerk Typist	16A010	1		1		1	
<b>TOTAL UTILITIES ADMINISTRATION (536)</b>		<b>5</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>0</b>
<b>WATER SERVICE CENTER (540)</b>							
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		1		1	
Water Const. Equipment Operator	21N063	4		4		4	
WSC/Facility Coordinator	27N091	0		0		0	
WSC Admin Support Tech	21C157	1		1		0	
Duel Water Dist. Maint./Water Constr.Equip	21N063	0		0		0	
Water Distribution Maintainer	20N036	19		21		21	
Water Meter Technician	17N016	8		8		13	
WPC Office Automation Clerk	15N076	0		0		0	
Water Meter Reader	15N034	3		3		0	
Sr. Clerk Typist		1		0		0	
Water Service Center Supervisor		0		0		0	
Building & Grounds Custodian		2		1		0	
Laborer		0		0		0	
Principal Clerk Typist	16A010	1		1		1	
Water Distribution Maint. Trainee	12N035	5		0		1	
Account Clerk	16D001	2		2		2	
<b>TOTAL WATER SERVICE CENTER (540)</b>		<b>54</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>49</b>	<b>0</b>



Department	Level	FY10		FY11		FY12	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>UTILITIES (continued)</b>							
<b>SEWER MAINTENANCE (540)</b>							
Sewer Maintenance & Const. Foreman	22BE019	3		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 Systems Maintainer	18N060	8		9	1	9	
Sewer Maintenance Equipment Oper.	17G026	10		10		10	
Principal Clerk Typist/Admin Supp Tech	16A010	0		0		1	
Sewer Cleaner	13H047	5		5		6	
Sewer Systems Maintainer Trainee	12N061	3		0		0	
Building & Grounds Custodian	12F010	0		0		1	
<b>TOTAL SEWER MAINTENANCE (540)</b>		<b>34</b>	<b>0</b>	<b>32</b>	<b>1</b>	<b>35</b>	<b>0</b>

<b>WATER PLANT (545)</b>							
Water Plant Supervisor	28N022	1		1		1	
Water Plant Operations Tech Supv	25N077	1		1		0	
Water Plant Maintenance Supervisor	24N045	2		2		2	
WP Laboratory & Water Quality Supv	24N087	1		1		1	
Electrician	23H017	2		2		0	0.5
Utilities Instrumental Technician	23N073	1		1		1	
Senior /Building Maintainer	22F012	1		1		1	
WPC Data Technician	22BN074	1		0		0	
Water Plant Operations Foreman	21N037	6		5		5	
Senior Water Plant Maintainer	19N049	2		2		2	
Utilities Instrumental Trainee	18N079	1		0		0	
Water Plant Laboratory Asst.	18N066	2		2		2	
Water Plant Operator/Maintainer		3		3		3	
Water Plant Operator	18N002	0		0		0	
Water Plant Maintainer	16N033	2		1		0	
Water Plant Operator Trainee		4		0		4	
Water Plant Trainee		0		3		0	
Building Maintainer	16F011	2		2		2	
WPC Office Automation Clerk	16N076	0		0		0	
Utility Maintainer	14H078	0		0		0	
Casual Skilled Laborer	V001	0		0		0	
Building & Grounds Custodian	12F010	1		1		1	
Principal Clerk Typist		0		1		1	
<b>TOTAL WATER PLANT (545)</b>		<b>33</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>26</b>	<b>0.5</b>

<b>UTILITIES (continued)</b>							
<b>WATER POLLUTION CONTROL (550)</b>							
WPC Coordinator/Facilities Engineer	30N092	0		0		0	
Water Pollution Control Supervisor	29N008	1		1		1	
Sr. Environmental Compliance Chemist	26E018	1		1		1	
WPC Facilities Engineer	25N040	1		1		0	
Water Quality Supervisor	25N021	1		1		0	
WPC Operations Supervisor	25N009	1		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		0	
Environmental Compliance Inspector	23L033	1		1		1	
HVAC Preventative Mainten. Coord.	23N068	1		1		1	
Utilities Instrumentation Technician	23H073	2		2		2	



Department	Level	FY10		FY11		FY12	
		Perm	FTE	Perm	FTE	Perm	FTE
Electrician	23H017	3		3		1	0.5
Sewage Pumping Stat. Operator Foreman	22N027	0		0		1	
WPC SCADA Sys & Automation Specialist	22BN070	1		1		1	
WPC Prog. Log Cont./Analyst	22BN070	0		0		0	
WPC Operator Foreman	22BN007	5		5		4	
WPC Maintenance Foreman	22AN057	1		1		1	
Sr. Environmental Compliance Analyst	22AN051	3		3		3	
WPC Senior Maintainer	21N014	6		6		5	
WPC Senior Operator	21N006	13		13		9	
WPC Admin Support Tech.	21C160	1		1		1	
Sr. Sewage Pumping Station Operator	19N025	4		4		2	
Environmental Compliance Analyst	18N053	3		3		1	
Sewage Pumping Station Operator	17N026	2		2		3	
WPC Maintainer	16N064	4		4		0	
WPC Operator	16N011	0		0		0	
WPC Office Automation Clerk	15N076	1		1		1	
WPC Operator Trainee	13N005	0		0		2	
WPC Maintainer Trainee	12N065	0		0		4	
Building and Grounds Custodian	12F010	2		3		1	
Tractor Operator		0		3		0	
<b>TOTAL WATER POLLUTION CONTROL PLANT (550)</b>		<b>61</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>49</b>	<b>0.5</b>

**COMMUNITY & ECONOMIC DEVELOPMENT (690-750)**

CNS Director	Appointed	0	1	0		0	
Chief Planning Officer	Appointed	0		1		0	
CD Director	Appointed	0		1		1	**
EC Development Administrator		0		1		0	
Comm Development Administrator		0		1		1	*
Planning Administration		0		0		1	*
Grants/Contract Compliance		0		1		0	
Housing Compliance Coordinator		0		1		0	
Economic Development Coordinator		0		1		0	
Grant Writer/Coordinator		0		1		1	**
IDIS/Recordkeeping Coordinator		0		1		0	
Rehab Inspections Specialists		0		1		0	
Business Manager / Finance Officer		0		1		1	*
Comm Devel Program Tech		0		1		0	
CD Specialist		0		3		0	
Program Manager	28E102	2		0		1	**
Monitoring & Evaluating Coordinator	28C129	1		0		0	
Commercial Asset Manager		0		0		0	
Grant Development Coordinator	26	1		0		0	
Oak Business Center Manager	25	0		0		0	
Rehab Monitoring & Evaluation Specialist	23C143	1		0		1	*
Program Manager Assistant		1		0		1	*
Community Development Prog Specialist		1		0		0	
Program Specialist	22C127	3		0		4	*
Code Enforcement Inspector		0		0		0	
Senior Account Clerk	18AD002	0		0		0	
Intermediate Program Technician		0		0		1	*
IDIS Analyst		0		0		0	
Administrative Assistant		0		0		0	
Accountant		0		0		0	
Principle Clerk Typist	14A012	0		0		3	*
<b>TOTAL COMM &amp; ECONOMIC DEVELOPMENT (690-750)</b>		<b>10</b>	<b>1</b>	<b>15</b>	<b>0</b>	<b>16</b>	<b>0</b>

*Personnel Summary*



Department	Level	FY10		FY11		FY12	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>PARKS &amp; RECREATION (752-755)</b>							
<b>PARKS MANAGEMENT</b>							
Director of Neighborhood Services	Appointed	1		1		1	
Superintendent	Appointed	0		1		0	
Community Program Coordinator		1		0		0	
Accountant	22AD004	1		1		0	
Principal Clerk Typist	16A010	1		0		0	
Laborer	10H046	0		0		0	
Casual Skilled Laborer	10V001	0		0		0	
Community Center Leaders	12V066	3		3		2	*
Recreation Bldg Attendant	06J058	0		0		0	
<b>TOTAL PARKS MANAGEMENT (752)</b>		<b>7</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>PARKS &amp; FORESTRY (752)</b>							
Park & Forestry Foreman	22AJ012	1		1		0	
Senior Building Maintainer	22F012	0		0		0	
Tree Trimmer	17K016	1		1		0	
Tractor Operator		0		0		0	
P & R Facilities Maintainer	16J052	1		1		0	
Forestry Caretaker	13J011	0		0		0	
Casual Skilled Laborer	10V001	0		0		0	
Laborer	10H046	0		0		0	
<b>TOTAL PARKS &amp; FORESTRY (752)</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FACILITY MAINTENANCE (753)</b>							
City Facilities Maintenance Foreman	26F038	1		1		1	
Building & Elec System Maintainer	23H024	1		1		1	
Building & Plumbing System Maintainer	23H043	0		0		0	
Sr. Building Maintainer	22F012	3		0		2	
Landscape Gardner	17K021	1		1		1	
Intermediate Building Maintainer		2		0		1	
Building Maintainer	16F011	0		3		3	
Janitor/Bldg & Grounds	07JH036	3		3		0	
<b>TOTAL FACILITY MAINTENANCE (753)</b>		<b>11</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>
<b>GOLF (755)</b>							
Golf Operations Specialist	21J004	3		2		2	
Sr. Greenskeeper	18J003	1		1		1	
Greenskeeper	12J001	0	3.5	0	3	0	3
Greenskeeper Trainee	12J015	0	1.5	0	0	0	0
Casual Skilled laborers		0	1	0	0	0	0
Golf Clubhouse Worker	07J022	0	4	0	3	0	3
Golf Course Clubhouse Aide	00J005	0	2	0	3	0	3
<b>TOTAL GOLF (755)</b>		<b>4</b>	<b>12</b>	<b>3</b>	<b>9</b>	<b>3</b>	<b>9</b>
<b>UNION REPRESENTATIVES (853)</b>							
AFSCME 1600 Representative		2		2		2	
AFSCME 1799 Representative		1		1		1	
<b>TOTAL UNION REPRESENTATIVES (853)</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>856</b>	<b>63</b>	<b>777</b>	<b>59</b>	<b>751</b>	<b>69</b>

\* DENOTES GRANT-FUNDED POSITIONS

\*\* DENOTES PARTIALLY GRANT-FUNDED POSITIONS



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