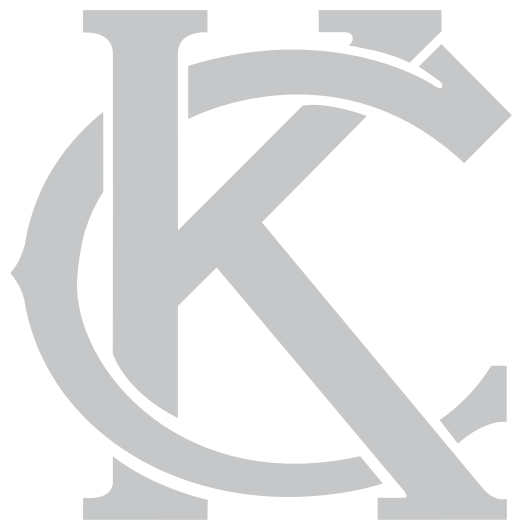


PERSONNEL BUDGET  
FY 2020-21



CITY OF  
KANSAS CITY,  
MISSOURI

FINANCE DEPARTMENT



CITY OF KANSAS CITY, MISSOURI

**PERSONNEL BUDGET**  
FISCAL YEAR 2020-2021

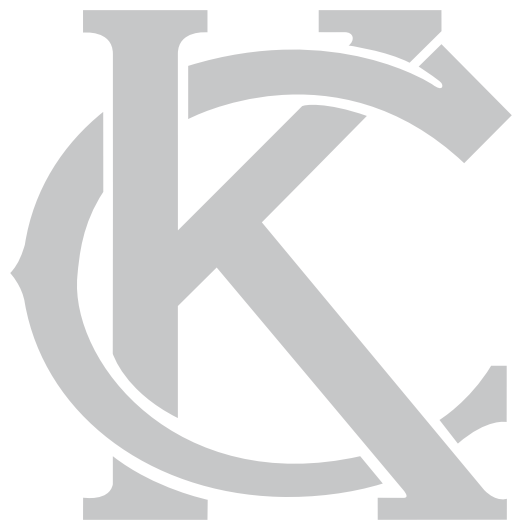
(MAY 2020 – APRIL 2021)

CITY OF FOUNTAINS  
HEART OF THE NATION



K A N S A S   C I T Y  
M I S S O U R I

PREPARED BY THE FINANCE DEPARTMENT



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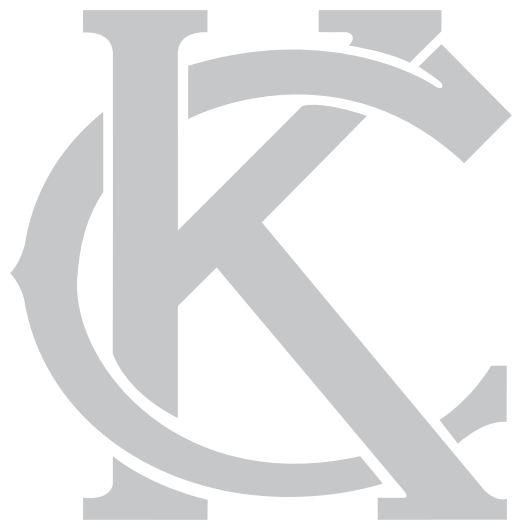
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**OFFICES OF MAYOR AND CITY COUNCIL  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	37.0	42.0	37.0	37.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	4.0	4.0	4.0	4.0
<b>Gross Total</b>	<b>41.0</b>	<b>46.0</b>	<b>41.0</b>	<b>41.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	14.0	0.0	
<b>Total</b>	<b>41.0</b>	<b>60.0</b>	<b>41.0</b>	<b>41.0</b>

**SUMMARY BY ACCOUNT**

011000	Office of the Mayor	15.0	21.0	15.0	15.0
011010	Offices of the City Council	12.0	12.0	12.0	12.0
011500	Council Assistance	14.0	27.0	14.0	14.0
	<b>Total</b>	<b>41.0</b>	<b>60.0</b>	<b>41.0</b>	<b>41.0</b>

# OFFICES OF MAYOR AND CITY COUNCIL

Account Title <b>Office of the Mayor</b>	Account No. <b>1000-011000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
0003	Mayor	U	1.0	1.0	1.0	1.0
1071	Assistant to Elected Official (Unbudgeted)	U	0.0	1.0	0.0	0.0
1071	Assistant to Elected Official	U	10.0	12.0	10.0	10.0
1745	Executive Assistant to the Mayor	U-2	0.0	2.0	0.0	0.0
6000	Limited Term Contract (Unbudgeted)	LTC	0.0	1.0	0.0	0.0
6000	Limited Term Contract	LTC	4.0	4.0	4.0	4.0
<b>Total</b>			<b>15.0</b>	<b>21.0</b>	<b>15.0</b>	<b>15.0</b>

# OFFICES OF MAYOR AND CITY COUNCIL

Account Title <b>Offices of the City Council</b>	Account No. <b>1000-011010</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
0001	City Council Member	U	12.0	12.0	12.0	12.0
<b>Total</b>			<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

# OFFICES OF MAYOR AND CITY COUNCIL

Account Title <b>Council Assistance</b>	Account No. <b>1000-011500</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	1.0	1.0	1.0
1070 U	Administrative Secretary to City Council	U	1.0	2.0	1.0	1.0
1071	Assistant to Elected Officials	U	12.0	12.0	12.0	12.0
6000	Limited Term Contract	LTC	0.0	12.0	0.0	0.0
<b>Total</b>			<b>14.0</b>	<b>27.0</b>	<b>14.0</b>	<b>14.0</b>
			<b>14.0</b>	<b>27.0</b>	<b>14.0</b>	<b>14.0</b>

**CITY CLERK  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	5.0	5.0	5.0	5.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**SUMMARY BY ACCOUNT**

021500	City Clerk	5.0	5.0	5.0	5.0
	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# CITY CLERK

Account Title <b>City Clerk</b>	Account No. <b>1000-021500</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1008	Customer Service Specialist	L-F	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
1732 U	Chief Deputy City Clerk	U	1.0	1.0	1.0	1.0
1733 U	City Clerk	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**CITY AUDITOR  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	11.0	11.0	11.0	11.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**SUMMARY BY ACCOUNT**

031500	City Auditor	11.0	11.0	11.0	11.0
	<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

# CITY AUDITOR

Account Title <b>City Auditor</b>	Account No. <b>1000-031500</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1040 U	Administrative Secretary	U	1.0	1.0	1.0	1.0
1125	Auditor	ME-D	1.0	1.0	1.0	1.0
1126	Senior Auditor	ME-F	5.0	5.0	5.0	5.0
1127	Audit Manager	ME-H	3.0	3.0	3.0	3.0
1129 U	City Auditor	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>



**GENERAL SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	100.0	100.0	58.0	58.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	1.0	2.0	1.0	1.0
<b>Gross Total</b>	<b>101.0</b>	<b>102.0</b>	<b>59.0</b>	<b>59.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>101.0</b>	<b>102.0</b>	<b>59.0</b>	<b>59.0</b>

**SUMMARY BY ACCOUNT**

071000	Administration	13.0	13.0	13.0	13.0
071200	City Architect	0.0	0.0	1.0	1.0
071410	Employee Safety	1.0	1.0	1.0	1.0
071600	City Property and Acquisition	1.0	1.0	1.0	1.0
071710	Facility Management	29.0	29.0	29.0	29.0
071715	18th & Vine Operations	1.0	1.0	1.0	1.0
071810	Technology Infrastructure	8.0	8.0	0.0	0.0
071820	Customer Technology Support	13.0	13.0	0.0	0.0
071830	Project and Application Management	2.0	2.0	0.0	0.0
071840	Application Support	19.0	19.0	0.0	0.0
071841	Application Support- Police	0.0	1.0	0.0	0.0
071850	Records Management	3.0	3.0	3.0	3.0
072100	Procurement	10.0	10.0	9.0	9.0
072105	Surplus Property Management	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>101.0</b>	<b>102.0</b>	<b>59.0</b>	<b>59.0</b>

## GENERAL SERVICES

Account Title <b>Administration</b>	Account No. <b>1000-071000</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1040 U	Administrative Secretary	U	1.0	1.0	1.0	1.0
1113	Senior Accountant	ME-F	2.0	2.0	2.0	2.0
1121	Accountant II	ME-D	2.0	2.0	2.0	2.0
1171	Financial Manager	ME-H	0.0	1.0	0.0	0.0
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
1735	Assistant to the Director (Bus. And Support)	ME-H	1.0	0.0	1.0	1.0
1736	Deputy Director	U	1.0	1.0	1.0	1.0
1744 U	Assistant City Manager	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

## GENERAL SERVICES

Account Title <b>City Architect</b>	Account No. <b>1000-071200</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1729	Administrative Officer	ME-E	0.0	0.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

**Changes to the Budget**

Administrative Officer transferred from City Architect (2360-071200) in Adopted FY 2020-21 Budget

# GENERAL SERVICES

Account Title <b>Employee Safety</b>	Account No. <b>1000-071410</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# GENERAL SERVICES

Account Title <b>City Property and Acquisition</b>	Account No. <b>1000-071600</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## GENERAL SERVICES

Account Title <b>Facilities Management</b>	Account No. <b>1000-071710</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1335	Building Manager	ME-F	2.0	2.0	2.0	2.0
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1735	Assistant to the Director (Bus)	ME-H	1.0	1.0	1.0	1.0
2013	Senior Engineer Technician	M-J	1.0	1.0	1.0	1.0
2017	Registered Engineer	ME-F	1.0	1.0	1.0	1.0
5204	Maintenance Repairer	L-E	5.0	5.0	5.0	5.0
5210	Maintenance Mechanic	L-G	7.0	7.0	7.0	7.0
5211	Maintenance Supervisor	M-J	3.0	3.0	3.0	3.0
5215	Maintenance Superintendent	ME-F	1.0	1.0	1.0	1.0
5286	Crafts Person	L-G	2.0	2.0	2.0	2.0
5294	Building Maintenance Worker	L-E	4.0	4.0	4.0	4.0
<b>Total</b>			<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>

# GENERAL SERVICES

Account Title <b>18th &amp; Vine Operations</b>	Account No. <b>1000-071715</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6000	Limited Term Contract	LTC	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## GENERAL SERVICES

Account Title <b>Technology Infrastructure</b>	Account No. <b>1000-071810</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1548 U	Chief Information Officer	U	0.0	1.0	0.0	0.0
1553	IT Senior Analyst	ME-E	1.0	1.0	0.0	0.0
1558	IT Specialist	ME-F	2.0	2.0	0.0	0.0
1559	IT Senior Specialist	ME-G	2.0	2.0	0.0	0.0
1561	IT Manager	ME-H	1.0	0.0	0.0	0.0
1562	IT Supervisor	ME-G	2.0	2.0	0.0	0.0
<b>Total</b>			<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

Chief Information Officer added by City Manager

Chief Information Officer transferred to Technology Infrastructure (1160-071810) in Adopted FY 2020-21 Budget

IT Senior Analyst transferred to Technology Infrastructure (1160-071810) in Adopted FY 2020-21 Budget

Two IT Specialists transferred to Technology Infrastructure (1160-071810) in Adopted FY 2020-21 Budget

Two IT Senior Specialists transferred to Technology Infrastructure (1160-071810) in Adopted FY 2020-21 Budget

Two IT Supervisors transferred to Technology Infrastructure (1160-071810) in Adopted FY 2020-21 Budget



## GENERAL SERVICES

Account Title <b>Customer Technology Support</b>	Account No. <b>1000-071820</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1545	IT Technician	M-I	3.0	3.0	0.0	0.0
1552	IT Analyst	M-K	1.0	1.0	0.0	0.0
1553	IT Senior Analyst	ME-E	3.0	3.0	0.0	0.0
1558	IT Specialist	ME-F	3.0	3.0	0.0	0.0
1559	IT Senior Specialist	ME-G	1.0	1.0	0.0	0.0
1562	IT Supervisor	ME-G	1.0	1.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	0.0	0.0
<b>Total</b>			<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

Three IT Technicians transferred to Customer Technology Support (1160-071820) in Adopted FY 2020-21 Budget

IT Analyst transferred to Customer Technology Support (1160-071820) in Adopted FY 2020-21 Budget

Three IT Senior Analysts transferred to Customer Technology Support (1160-071820) in Adopted FY 2020-21 Budget

Three IT Specialists transferred to Customer Technology Support (1160-071820) in Adopted FY 2020-21 Budget

IT Senior Specialist transferred to Customer Technology Support (1160-071820) in Adopted FY 2020-21 Budget

IT Supervisor transferred to Customer Technology Support (1160-071820) in Adopted FY 2020-21 Budget

Senior Administrative Assistant transferred to Customer Technology Support (1160-071820) in Adopted FY 2020-21 Budget

## GENERAL SERVICES

Account Title <b>Project and Application Management</b>	Account No. <b>1000-071830</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1558	IT Specialist	ME-F	1.0	1.0	0.0	0.0
1682	Senior Analyst	ME-G	1.0	1.0	0.0	0.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

IT Specialist transferred to Project and Application Management (1160-071830) in Adopted FY 2020-21 Budget

Senior Analyst transferred to Project and Application Management (1160-071830) in Adopted FY 2020-21 Budget

## GENERAL SERVICES

Account Title <b>Application Support</b>	Account No. <b>1000-071840</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1545	IT Technician	M-I	1.0	1.0	0.0	0.0
1552	IT Analyst	M-K	1.0	1.0	0.0	0.0
1553	IT Senior Analyst	ME-E	8.0	8.0	0.0	0.0
1558	IT Specialist	ME-F	5.0	5.0	0.0	0.0
1559	IT Senior Specialist	ME-G	1.0	1.0	0.0	0.0
1562	IT Supervisor	ME-G	3.0	3.0	0.0	0.0
<b>Total</b>			<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>

**Change to the Budget:**

- IT Technician transferred to Application Support (1160-071840) in Adopted FY 2020-21 Budget
- IT Analyst transferred to Application Support (1160-071840) in Adopted FY 2020-21 Budget
- Eight IT Senior Analysts transferred to Application Support (1160-071840) in Adopted FY 2020-21 Budget
- Five IT Specialists transferred to Application Support (1160-071840) in Adopted FY 2020-21 Budget
- IT Senior Specialist transferred to Application Support (1160-071840) in Adopted FY 2020-21 Budget
- Three IT Supervisors transferred to Application Support (1160-071840) in Adopted FY 2020-21 Budget

# GENERAL SERVICES

Account Title <b>Application Support- Police</b>	Account No. <b>1000-071841</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
6000	Limited Term Contract	LTC	0.0	1.0	0.0	0.0
<b>Total</b>			<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

Limited Term Contract added by the City Manager

**Vacancies Eliminated**

Limited Term Contract

# GENERAL SERVICES

Account Title <b>Records Management</b>	Account No. <b>1000-071850</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1304	Stock Clerk	L-E	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## GENERAL SERVICES

Account Title <b>Procurement</b>	Account No. <b>1000-072100</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1309	Procurement Officer	M-G	2.0	2.0	2.0	2.0
1312	Procurement Manager	ME-G	1.0	1.0	1.0	1.0
1314	Senior Procurement Officer	ME-E	4.0	4.0	3.0	3.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1735	Assistant to the Director (Bus)	ME-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>

**Changes to the Budget:**

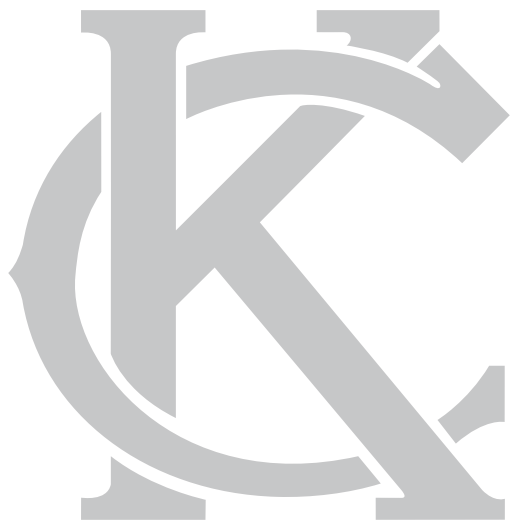
Senior Procurement Officer transferred to Procurement (3090-072100) in Adopted FY 2020-21 Budget

# GENERAL SERVICES

Account Title <b>Surplus Property</b>	Account No. <b>1000-072105</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>





**OFFICE OF CITY MANAGER  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	74.0	79.0	75.0	75.0
Part-time	3.5	2.1	2.1	3.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.5	1.5	0.5	1.0
<b>Gross Total</b>	<b>78.0</b>	<b>82.6</b>	<b>77.6</b>	<b>79.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>78.0</b>	<b>82.6</b>	<b>77.6</b>	<b>79.0</b>

**SUMMARY BY ACCOUNT**

101000	City Manager's Office	7.5	8.5	6.5	7.0
101130	City Internship Program	4.0	6.0	4.0	4.0
101160	Internal Auditor	1.0	1.0	1.0	1.0
101200	Action Center	34.5	35.1	35.1	36.0
101435	Environmental Quality	4.0	4.0	4.0	4.0
101440	Environmental Compliance	5.0	5.0	5.0	5.0
101500	City Communications	8.0	8.0	8.0	8.0
101510	Channel 2 Operations	4.0	4.0	4.0	4.0
102000	Emergency Management	4.0	5.0	4.0	4.0
102130	DataKC	6.0	6.0	6.0	6.0
	<b>Total</b>	<b>78.0</b>	<b>82.6</b>	<b>77.6</b>	<b>79.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>City Manager's Office</b>	Account No. <b>1000-101000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	3.0	3.0	3.0	3.0
1728 U	Executive Secretary to City Manager	U	1.0	1.0	1.0	1.0
1738	Assistant to the City Manager	ME-H	1.0	0.0	0.0	0.0
1744 U	Assistant City Manager	U	1.0	1.0	1.0	1.0
1750 U	City Manager	U	1.0	1.0	1.0	1.0
4136	Administrator of Corrections	ME-H	0.0	1.0	0.0	0.0
6000	Limited Term Contract	LTC	0.5	1.5	0.5	1.0
<b>Total</b>			<b>7.5</b>	<b>8.5</b>	<b>6.5</b>	<b>7.0</b>

**Changes to the Budget:**

**Vacancies Eliminated**

Assistant to the City Manager

# OFFICE OF CITY MANAGER

Account Title <b>City Internship Program</b>	Account No. <b>1000-101130</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1717	Municipal Management Trainee	M-H	4.0	6.0	4.0	4.0
<b>Total</b>			<b>4.0</b>	<b>6.0</b>	<b>4.0</b>	<b>4.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>Internal Auditor</b>	Account No. <b>1000-101160</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1123 U	Internal Auditor	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## OFFICE OF CITY MANAGER

Account Title <b>Action Center</b>	Account No. <b>1000-101200</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	5.0	7.0	7.0	7.0
1008	Customer Service Specialist	L-F	17.0	17.0	17.0	17.0
1008	Customer Service Specialist (Part-Time)	L-F	3.5	2.1	2.1	3.0
1012	Customer Service Supervisor	M-H	2.0	1.0	2.0	2.0
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
1723	Senior Administrative Assistant	M-I	2.0	3.0	2.0	2.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4017	Code Enforcement Officer	L-H	2.0	2.0	2.0	2.0
<b>Total</b>			<b>34.5</b>	<b>35.1</b>	<b>35.1</b>	<b>36.0</b>

**Changes to the Budget:**

Two Customer Service Specialists (Part-Time, 0.7 FTE) reclassified to Two Customer Service Representatives (Full-Time, 1.0 FTE)

# OFFICE OF CITY MANAGER

Account Title <b>Environmental Quality</b>	Account No. <b>1000-101435</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1735	Assistant to the Director (Bus)	ME-H	1.0	0.0	0.0	0.0
1738	Assistant to the City Manager	ME-H	0.0	1.0	1.0	1.0
4053	Senior Environmental Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>Environmental Compliance</b>	Account No. <b>1000-101440</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4049	Environmental Officer	M-J	2.0	2.0	2.0	2.0
4052	Environmental Manager	ME-G	1.0	1.0	1.0	1.0
4053	Senior Environmental Officer	ME-E	2.0	2.0	2.0	2.0
<b>Gross Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>City Communications</b>	Account No. <b>1000-101500</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1510	Graphic Design Specialist	M-J	2.0	2.0	2.0	2.0
1559	IT Senior Specialist	ME-G	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
1734	Assistant to the Director (Admin)	ME-G	1.0	0.0	0.0	0.0
1739	City Communications Officer	ME-H	0.0	1.0	1.0	1.0
<b>Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>



# OFFICE OF CITY MANAGER

Account Title <b>Channel 2 Operations</b>	Account No. <b>1000-101510</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5221	Senior Electronics Technician	M-J	2.0	2.0	2.0	2.0
5268	Videographer	L-J	2.0	2.0	2.0	2.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>Emergency Management</b>	Account No. <b>1000-102000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1729	Administrative Officer	ME-E	3.0	4.0	3.0	3.0
2114	Emergency Preparedness Program Mgr	ME-G	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>4.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>DataKC</b>	Account No. <b>1000-102130</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	2.0	2.0	2.0	2.0
1682	Senior Analyst	ME-G	3.0	3.0	3.0	3.0
1738	Assistant to the City Manager	ME-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>



**FINANCE**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget	Revised Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	97.0	98.0	96.0	96.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>97.0</b>	<b>98.0</b>	<b>96.0</b>	<b>96.0</b>
Charge In	0.0	0.0	0.0	
Charge-Out	-2.0	-2.0	-1.6	
<b>Gross Total</b>	<b>-2.0</b>	<b>-2.0</b>	<b>-1.6</b>	
<b>Unbudgeted</b>	0.0	1.0	0.0	
<b>Total</b>	<b>95.0</b>	<b>97.0</b>	<b>94.4</b>	<b>96.0</b>

**SUMMARY BY ACCOUNT**

121000	Finance Administration	6.0	6.0	5.0	5.0
121050	Accounts	19.0	19.0	19.0	19.0
121100	Office of Management and Budget	9.5	11.5	9.5	10.0
121200	Revenue	50.0	50.0	50.0	50.0
121450	Treasury	10.5	10.5	10.9	12.0
	<b>Total</b>	<b>95.0</b>	<b>97.0</b>	<b>94.4</b>	<b>96.0</b>

# FINANCE

Account Title <b>Finance Administration</b>	Account No. <b>1000-121000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>		<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1040 U	Administrative Secretary	U	1.0	1.0	1.0	1.0
1200 U	Director of Finance	U	1.0	1.0	1.0	1.0
1682	Senior Analyst	ME-G	1.0	1.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1735	Assistant to the Director (Business and Support)	ME-H	1.0	1.0	1.0	1.0
1736 U	Deputy Director	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>

**Changes to the Budget:**

Senior Analyst transferred to Human Relations Administration (1000-541000)

# FINANCE

Account Title <b>Accounts</b>	Account No. <b>1000-121050</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1113	Senior Accountant	ME-F	3.0	5.0	5.0	5.0
1119	Accountant	M-H	1.0	0.0	0.0	0.0
1121	Accountant II	M-I	1.0	1.0	1.0	1.0
1166	City Controller	ME-I	1.0	1.0	1.0	1.0
1171	Financial Manager	ME-H	2.0	3.0	3.0	3.0
1681	Analyst	ME-E	2.0	2.0	2.0	2.0
1682	Senior Analyst	ME-G	9.0	7.0	7.0	7.0
<b>Total</b>			<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

# FINANCE

Account Title <b>Office of Management and Budget</b>	Account No. <b>1000-121100</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>		<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1679	Assistant Budget Officer (Unbudgeted)	ME-H	0.0	1.0	0.0	0.0
1680	Budget Officer	U	1.0	1.0	1.0	1.0
1681	Analyst	ME-E	6.0	8.0	6.0	6.0
1682	Senior Analyst	ME-G	2.0	1.0	2.0	2.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	0.0	0.0	0.0	0.0
<b>Gross Total</b>			<b>10.0</b>	<b>12.0</b>	<b>10.0</b>	<b>10.0</b>
Less:	Personnel Charged to: Office of Management and Budget (3090-121100)	(\$28,386)	-0.5	-0.5	-0.5	
<b>Total</b>			<b>9.5</b>	<b>11.5</b>	<b>9.5</b>	

**Changes to the Budget:**

Limited Term Contract added by Position Review Committee (0.2 FTE)

**Vacancies Eliminated**

Limited Term Contract



# FINANCE

Account Title <b>Revenue</b>	Account No. <b>1000-121200</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title		<u>Full Time Equivalent Positions</u>		<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1113	Senior Accountant	ME-F	1.0	0.0	1.0	1.0
1132	Municipal Revenue Agent	L-F	3.0	1.0	3.0	3.0
1138	Taxpayer Specialist	L-LB	20.0	23.0	23.0	23.0
1139	Taxpayer Specialist Supervisor	ME-D	3.0	4.0	4.0	4.0
1141	Senior Municipal Revenue Agent	ME-C	4.0	0.0	5.0	5.0
1160	Manager of Revenues	ME-I	1.0	1.0	1.0	1.0
1171	Financial Manager	ME-H	2.0	2.0	2.0	2.0
1681	Analyst	ME-E	3.0	10.0	3.0	3.0
1682	Senior Analyst	ME-G	6.0	7.0	6.0	6.0
1719	Administrative Assistant	M-F	4.0	0.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	3.0	2.0	2.0	2.0
<b>Total</b>			<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>

# FINANCE

Account Title <b>Treasury</b>	Account No. <b>1000-121450</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>		<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	1.0	1.0	1.0
1012	Customer Service Supervisor	ME-C	1.0	1.0	1.0	1.0
1113	Senior Accountant	ME-F	2.0	2.0	2.0	2.0
1150	City Treasurer	ME-I	1.0	1.0	1.0	1.0
1171	Financial Manager	ME-H	1.0	1.0	1.0	1.0
1681	Analyst	ME-E	3.0	3.0	3.0	3.0
1682	Senior Analyst	ME-G	2.0	2.0	2.0	2.0
1723	Senior Administrative Assistant	ME-I	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
Less:	Personnel Charged to:					
	Water Services (8010-801010)	(\$45,718)	-0.6	-0.6	-0.5	
	Sewer- Accounts (8110-801010)	(\$50,797)	-0.8	-0.8	-0.5	
	Stormwater- Accounts (8200-801010)	(\$5,080)	-0.1	-0.1	-0.1	
<b>Total</b>			<b>10.5</b>	<b>10.5</b>	<b>10.9</b>	

**LAW**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted	Revised	Budget	Budget
<b>General</b>	Budget	Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21
<b>Budgeted</b>				
Full-time	56.0	55.0	58.0	58.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	1.0	0.0	0.0
<b>Gross Total</b>	<b>56.0</b>	<b>56.0</b>	<b>58.0</b>	<b>58.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	-13.7	-16.7	-13.7	
<b>Gross Total</b>	<b>-13.7</b>	<b>-16.7</b>	<b>-13.7</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>42.3</b>	<b>39.4</b>	<b>44.3</b>	<b>58.0</b>

**SUMMARY BY ACCOUNT**

131500	Legal Services	9.9	6.0	9.9	19.0
131522	Legal Collections	10.4	10.4	12.4	15.0
132000	Municipal Court Prosecution	15.0	15.0	15.0	15.0
132100	Neighborhood Legal Services	7.0	8.0	7.0	9.0
	<b>Total</b>	<b>42.3</b>	<b>39.4</b>	<b>44.3</b>	<b>58.0</b>

# LAW

Account Title <b>Legal Services</b>	Account No. <b>1000-131500</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1040 U	Administrative Secretary	U	1.0	1.0	1.0	1.0
1618	Assistant City Attorney	ME-G	1.0	2.0	2.0	2.0
1619	Associate City Attorney	ME-I	3.0	0.0	2.0	2.0
1627	Senior Associate City Attorney	ME-J	10.0	12.0	10.0	10.0
1629 U	Deputy City Attorney	U	1.0	1.0	1.0	1.0
1630 U	City Attorney	U	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	0.0	1.0	1.0
1734	Assistant to the Director (Admin)	ME-G	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>19.0</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>
Less:	Personnel Charged To:					
	Legal Expense Fund (1010-131501)	(\$440,366)	-2.2	-1.1	-2.4	
	Kansas City Airports Fund (8300-621000)	(\$245,794)	-1.3	-1.3	-1.3	
	Water Department Administration (8010-801000)	(\$204,178)	-1.5	-3.4	-1.4	
	Water Department- Sewer (8110-801000)	(\$256,409)	-1.8	-2.5	-1.7	
	Water Department- Stormwater (8200-801000)	(\$14,245)	-0.1	-1.2	-0.1	
	Parks and Recreation Administration (2030-701000)	(\$91,886)	-0.5	-0.5	-0.5	
	Convention Entertainment & Tourism (2360-632011)	(\$36,754)	-0.2	-0.2	-0.2	
	Legal Services (3090-131500)	(\$167,665)	-1.3	-1.3	-1.3	
	Legal Services - Cumulative Claims (3090-131501)		0.0	-0.6	0.0	
	Neighborhoods and Housing (1000-572600)	(\$19,217)	-0.2	0.0	-0.2	
<b>Total</b>			<b>9.9</b>	<b>6.0</b>	<b>9.9</b>	

### Changes to the Budget

Senior Associate City Attorney transferred to Economic Incentives (2215-131510)

Assistant City Attorney transferred from Economic Incentives (2215-131510)

# LAW

Account Title <b>Legal Collections</b>	Account No. <b>1000-131522</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1028	Legal Secretary	M-I	2.0	1.0	2.0	2.0
1030	Paralegal	M-I	7.0	8.0	9.0	9.0
1618	Assistant City Attorney	ME-G	3.0	2.0	2.0	2.0
1619	Associate City Attorney	ME-I	1.0	2.0	2.0	2.0
<b>Gross Total</b>			<b>13.0</b>	<b>13.0</b>	<b>15.0</b>	<b>15.0</b>
Less:	Personnel Charged To:					
	Water Department Administration (8010-801000)	(\$86,822)	-1.1	-1.1	-1.1	
	Water Department- Sewer (8110-801000)	(\$109,032)	-1.4	-1.4	-1.4	
	Water Department- Stormwater (8200-801000)	(\$6,057)	-0.1	-0.1	-0.1	
	<b>Total</b>		<b>10.4</b>	<b>10.4</b>	<b>12.4</b>	

**Changes to the Budget:**

Two Paralegals added in Adopted FY 2020-21 Budget

# LAW

Account Title <b>Municipal Court Prosecution</b>	Account No. <b>1000-132000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

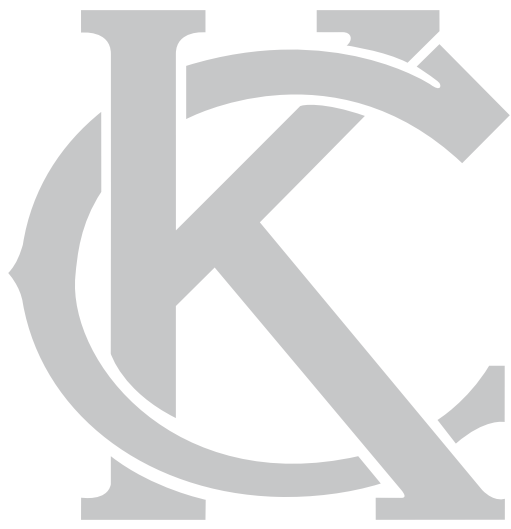
Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1028	Legal Secretary	M-I	1.0	0.0	1.0	1.0
1030	Paralegal	M-I	0.0	2.0	0.0	0.0
1610	Legal Investigator	M-I	1.0	0.0	1.0	1.0
1618	Assistant City Attorney	ME-G	8.0	5.0	5.0	5.0
1619	Associate City Attorney	ME-I	3.0	6.0	6.0	6.0
1623	City Prosecutor	ME-J	1.0	1.0	1.0	1.0
1624	First Assistant City Prosecutor	ME-I	1.0	1.0	1.0	1.0
<b>Total</b>			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

# LAW

Account Title <b>Neighborhood Legal Services</b>	Account No. <b>1000-132100</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1030	Paralegal	M-H	1.0	1.0	1.0	1.0
1610	Legal Investigator	M-I	1.0	1.0	1.0	1.0
1618	Assistant City Attorney	ME-G	2.0	3.0	3.0	3.0
1619	Associate City Attorney	ME-H	3.0	2.0	2.0	2.0
1627	Senior Associate City Attorney	ME-J	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	0.0	1.0	0.0	0.0
<b>Gross Total</b>			<b>9.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>
Less:	Personnel Charged To: Land Bank (6991-572391)	(\$175,076)	-2.0	-2.0	-2.0	
<b>Total</b>			<b>7.0</b>	<b>8.0</b>	<b>7.0</b>	





**HUMAN RESOURCES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	38.0	38.0	38.0	38.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	-1.0	-1.0	-1.0	
<b>Gross Total</b>	<b>-1.0</b>	<b>-1.0</b>	<b>-1.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>	<b>38.0</b>

**SUMMARY BY ACCOUNT**

141000	Administration	3.0	3.0	3.0	3.0
141010	Human Resources Information System Support	3.0	3.0	3.0	3.0
141700	Education and Development	4.0	4.0	4.0	4.0
142200	Retirement	6.0	6.0	6.0	6.0
142330	Classification and Compensation	5.0	5.0	5.0	5.0
142340	Talent Acquisition	6.0	6.0	6.0	6.0
142350	Labor and Employee Relations	10.0	10.0	10.0	11.0
	<b>Total</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>	<b>38.0</b>

# HUMAN RESOURCES

Account Title <b>Administration</b>	Account No. <b>1000-141000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21	
1040 U	Administrative Secretary	U	1.0	1.0	1.0	1.0	
1682	Senior Analyst	ME-G	1.0	1.0	1.0	1.0	
1710 U	Director of Human Resources	U	1.0	1.0	1.0	1.0	
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	

# HUMAN RESOURCES

Account Title <b>Human Resources Information System Support</b>	Account No. <b>1000-141010</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21	
1705	Human Resources Specialist	ME-J	1.0	0.0	0.0	0.0	
1706	Senior Human Resources Specialist	ME-G	1.0	2.0	2.0	2.0	
1707	Human Resources Manager	ME-I	1.0	1.0	1.0	1.0	
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	

# HUMAN RESOURCES

Account Title <b>Education and Development</b>	Account No. <b>1000-141700</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1706	Senior Human Resources Specialist	ME-G	3.0	3.0	3.0	3.0
1707	Human Resources Manager	ME-I	1.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# HUMAN RESOURCES

Account Title <b>Retirement</b>	Account No. <b>1000-142200</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>	
			Adopted Budget	Revised Budget	Budget	Budget	
			2019-20	2019-20	2020-21	2020-21	
1152	Retirement System Executive Officer	ME-J	1.0	1.0	1.0	1.0	
1682	Senior Analyst	ME-G	1.0	0.0	1.0	1.0	
1706	Senior Human Resources Specialist	ME-F	1.0	1.0	1.0	1.0	
1707	Human Resources Manager	ME-I	0.0	1.0	0.0	0.0	
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0	
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0	
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	
			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	

# HUMAN RESOURCES

Account Title <b>Classification and Compensation</b>	Account No. <b>1000-142330</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions	
			Adopted Budget	Revised Budget	Budget	Budget	
			2019-20	2019-20	2020-21	2020-21	
1705	Human Resources Specialist	M-J	1.0	1.0	1.0	1.0	
1706	Senior Human Resources Specialist	ME-G	1.0	1.0	1.0	1.0	
1707	Human Resources Manager	ME-I	1.0	1.0	1.0	1.0	
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0	
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	

# HUMAN RESOURCES

Account Title <b>Talent Acquisition</b>	Account No. <b>1000-142340</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21	
1705	Human Resources Specialist	M-J	1.0	1.0	1.0	1.0	
1706	Senior Human Resources Specialist	ME-G	0.0	1.0	1.0	1.0	
1707	Human Resources Manager	ME-I	1.0	1.0	1.0	1.0	
1717	Municipal Management Trainee	M-H	2.0	1.0	1.0	1.0	
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0	
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	

# HUMAN RESOURCES

Account Title <b>Labor and Employee Relations</b>	Account No. <b>1000-142350</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1705	Human Resources Specialist	ME-D	1.0	1.0	1.0	1.0
1717	Municipal Management Trainee	M-H	1.0	1.0	1.0	1.0
1706	Senior Human Resources Specialist	ME-F	2.0	5.0	3.0	5.0
1707	Human Resources Manager	ME-H	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	5.0	2.0	4.0	2.0
<b>Gross Total</b>			<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
Less:	Personnel Charged To:					
	Water (8010-801040)	(\$27,649)	-1.0	-1.0	-0.4	
	Water (8110-801040)	(\$34,723)	0.0	0.0	-0.5	
	Water (8200-801040)	(\$1,929)	0.0	0.0	-0.1	
<b>Total</b>			<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	



**POLICE**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted	Revised	Budget	Budget
	Budget	Budget	Budget	Budget
<b>General</b>				
<b>(page 1 of 2)</b>				
<b>Budgeted</b>				
Full-time	1,928.0	1,928.0	1,940.0	1,940.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1,928.0</b>	<b>1,928.0</b>	<b>1,940.0</b>	<b>1,940.0</b>
Charge-In	2.0	2.0	2.6	
Charge-Out	-1.0	-1.0	-1.0	
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.6</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1,929.0</b>	<b>1,929.0</b>	<b>1,941.6</b>	<b>1,940.0</b>

**SUMMARY BY ACCOUNT**

211000	Board of Police Commissioners	5.0	5.0	5.0	5.0
211005	Office of Community Complaints	6.0	6.0	6.0	6.0
211010	Office of the Chief of Police	16.0	15.0	15.0	15.0
211016	Homeland Security Division	15.0	16.0	16.0	16.0
211024	Professional Standards Division Diversity Affairs	13.0	13.0	13.0	13.0
211025	Internal Affairs Unit	17.0	17.0	17.0	17.0
211030	Executive Services Bureau Office	3.0	3.0	3.0	3.0
211040	Fiscal Division	3.0	3.0	3.0	3.0
211045	Budget Unit	4.0	4.0	4.0	4.0
211049	Financial Services Unit	14.0	15.0	15.0	15.0
211050	Purchasing and Supply Section	11.0	11.0	11.0	11.0
211072	Building Operations	34.0	34.0	34.0	34.0
211073	Building Security	7.0	7.0	7.0	7.0
211220	Logistical Support Division	3.0	3.0	3.0	3.0
211222	Fleet Operations Unit	37.0	37.0	37.0	37.0
211224	Communications Support Unit	19.0	19.0	19.0	19.0
211250	Communications Unit	107.0	107.0	107.0	107.0
211260	Cops-MORE	15.0	15.0	15.0	15.0
211430	Administration Bureau Office	5.0	2.0	2.0	2.0
211440	Professional Development and Research Bureau	2.0	2.0	2.0	2.0
211460	Human Resources Division	28.0	30.0	30.0	30.0
211480	Training Division	33.0	33.0	33.0	33.0
211482	Entrant Officer Unit	51.0	40.0	40.0	40.0
211485	Youth Service Unit	11.0	11.0	11.0	11.0
211490	Information Services Division	7.0	8.0	8.0	8.0

(Continued on next page)

**POLICE  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund <b>General</b> (page 2 of 2)	Full Time Equivalent Positions			Positions
	Adopted	Revised		
	Budget	Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21

**SUMMARY BY ACCOUNT**

211491	Information Technology Support Unit	16.0	17.0	17.0	17.0
211493	Information Technology Systems Unit	15.0	15.0	15.0	15.0
211494	Information Management Unit	53.0	53.0	53.0	53.0
211495	Research and Development Division	15.0	15.0	15.0	15.0
212510	Patrol Bureau Office	13.0	13.0	23.0	23.0
212511	KCI Airport Operations	0.0	10.0	10.0	10.0
212520	Central Patrol	161.0	166.0	166.0	166.0
212530	Metro Patrol	150.0	150.0	150.0	150.0
212540	East Patrol	172.0	173.0	173.0	173.0
212550	South Patrol	107.0	107.0	107.0	107.0
212560	North Patrol	92.0	90.0	90.0	90.0
212561	Grant Match	2.0	2.0	2.2	0.0
212570	Shoal Creek Patrol	107.0	106.0	106.0	106.0
212580	Traffic Division	80.0	77.0	77.0	77.0
212581	Parking Control	6.0	6.0	6.0	6.0
212589	Detention Unit	7.0	7.0	7.0	7.0
212590	Tactical Operations Division	48.0	48.0	48.0	48.0
212591	Canine Unit	13.0	13.0	13.0	13.0
212593	Helicopter Unit	9.0	9.0	9.0	9.0
212594	Bomb & Arson	8.0	8.0	8.0	8.0
212595	Mounted Patrol	7.0	7.0	7.0	7.0
212610	Investigations Bureau Office	4.0	4.0	4.0	4.0
212612	Law Enforcement Resource Center	32.0	43.0	45.0	45.0
212614	Victim Assistance	3.0	0.0	0.0	0.0
212620	Violent Crimes Division	114.0	134.0	134.0	134.0
212621	Property Crimes Division	57.0	56.0	56.0	57.0
212622	Violent Crime Enforcement Unit	28.0	0.0	0.0	0.0
212660	Narcotics and Vice Division	70.0	70.0	70.0	70.0
212683	Criminalistics Laboratory	62.0	62.0	62.0	62.0
212686	Property and Evidence Unit	12.0	12.0	12.0	12.0
<b>Total</b>		<b>1,929.0</b>	<b>1,929.0</b>	<b>1,941.6</b>	<b>1,940.0</b>

# POLICE

Account Title <b>Board of Police Commissioners</b>	Account No. <b>1000-211000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
7050	Police Commissioner	Civilian	4.0	4.0	4.0	4.0
7100	Board Secretary/Attorney	Civilian	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# POLICE

Account Title <b>Office of Community Complaints</b>	Account No. <b>1000-211005</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1410	Director/Office of Citizen Complaints	Civilian	1.0	1.0	1.0	1.0
1420	Deputy Director/Office of Citizen Complaints	Civilian	1.0	1.0	1.0	1.0
1850	Office of Citizen Complaints Office Manager	Civilian	1.0	1.0	1.0	1.0
2340	Office of Citizen Complaints Senior Legal Analyst	Civilian	3.0	3.0	3.0	3.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

# POLICE

Account Title <b>Office of the Chief of Police</b>	Account No. <b>1000-211010</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1460	Associate General Counsel	Civilian	1.0	1.0	1.0	1.0
1470	General Counsel	Civilian	1.0	1.0	1.0	1.0
2330	Records Analyst	Civilian	0.0	1.0	1.0	1.0
4240	Administrative Assistant IV	Civilian	2.0	0.0	0.0	0.0
4250	Administrative Assistant V	Civilian	1.0	2.0	2.0	2.0
4350	Paralegal Assistant	Civilian	2.0	2.0	2.0	2.0
8060	Police Officer	Law Enforcement	4.0	4.0	4.0	4.0
8070	Detective	Law Enforcement	1.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	2.0	2.0	2.0	2.0
8200	Captain	Law Enforcement	1.0	0.0	0.0	0.0
8350	Chief of Police	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>16.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

# POLICE

Account Title <b>Homeland Security Division</b>	Account No. <b>1000-211016</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	2020-21	2020-21
			2019-20	2019-20	2020-21	2020-21
2300	Analyst	Law Enforcement	0.0	1.0	1.0	1.0
8070	Detective	Law Enforcement	9.0	8.0	8.0	8.0
8060	Police Officer	Law Enforcement	0.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	3.0	3.0	3.0	3.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
8250	Master Detective	Law Enforcement	1.0	1.0	1.0	1.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
			<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

# POLICE

Account Title <b>Professional Standards Division Diversity Affairs</b>	Account No. <b>1000-211024</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2200	Public Relations Specialist I	Civilian	1.0	1.0	1.0	1.0
2210	Public Relations Specialist II	Civilian	2.0	3.0	3.0	3.0
4230	Administrative Assistant III	Civilian	1.0	0.0	0.0	0.0
8060	Police Officer	Law Enforcement	1.0	1.0	1.0	1.0
8070	Detective	Law Enforcement	1.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	4.0	4.0	4.0	4.0
8200	Captain	Law Enforcement	2.0	2.0	2.0	2.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
			<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

# POLICE

Account Title <b>Internal Affairs Unit</b>	Account No. <b>1000-211025</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
2130	Human Resources Specialist	Civilian	0.0	2.0	2.0	2.0
4220	Administrative Assistant II	Law Enforcement	1.0	0.0	0.0	0.0
4230	Administrative Assistant III	Civilian	1.0	2.0	2.0	2.0
4466	Background Investigator	Law Enforcement	2.0	0.0	0.0	0.0
8060	Police Officer	Law Enforcement	0.0	1.0	1.0	1.0
8070	Detective	Law Enforcement	10.0	9.0	9.0	9.0
8150	Sergeant	Law Enforcement	2.0	2.0	2.0	2.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>



# POLICE

Account Title <b>Executive Services Bureau Office</b>	Account No. <b>1000-211030</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
8150	Sergeant	Law Enforcement	1.0	1.0	1.0	1.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
8310	Deputy Chief	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

# POLICE

Account Title <b>Fiscal Division</b>	Account No. <b>1000-211040</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	2019-20	2020-21
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
8060	Police Officer	Law Enforcement	1.0	1.0	1.0	1.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

# POLICE

Account Title <b>Budget Unit</b>	Account No. <b>1000-211045</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1490	Manager	Civilian	1.0	1.0	1.0	1.0
3610	Fiscal Administrator II	Civilian	2.0	2.0	2.0	2.0
3620	Fiscal Administrator III	Civilian	1.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# POLICE

Account Title <b>Financial Services Unit</b>	Account No. <b>1000-211049</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1620	Supervisor II	Civilian	2.0	2.0	2.0	2.0
1640	Administrative Supervisor	Civilian	1.0	1.0	1.0	1.0
3270	Mid-Range Comm. Systems Admin.	Civilian	1.0	1.0	1.0	1.0
3610	Fiscal Administrator II	Civilian	7.0	8.0	8.0	8.0
8070	Detective	Law Enforcement	2.0	2.0	2.0	2.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

# POLICE

Account Title <b>Purchasing and Supply Section</b>	Account No. <b>1000-211050</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1640	Administrative Supervisor	Civilian	1.0	1.0	1.0	1.0
3610	Fiscal Administrator II	Civilian	5.0	5.0	5.0	5.0
6260	Inventory Specialist II	Civilian	3.0	3.0	3.0	3.0
6280	Inventory Specialist III	Civilian	1.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

# POLICE

Account Title <b>Building Operations</b>	Account No. <b>1000-211072</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1700	Operations Manager	Civilian	1.0	1.0	1.0	1.0
1710	Operations Assistant Manager	Civilian	2.0	2.0	2.0	2.0
5060	Building Operations Technician II	Civilian	23.0	23.0	23.0	23.0
5090	Building Operations Technician III	Civilian	6.0	6.0	6.0	6.0
5100	Building Operations Technician IV	Civilian	1.0	1.0	1.0	1.0
5110	Operations Supervisor I	Civilian	1.0	1.0	1.0	1.0
<b>Total</b>			<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

# POLICE

Account Title <b>Building Security</b>	Account No. <b>1000-211073</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6110	Security Guard	Civilian	7.0	7.0	7.0	7.0
<b>Total</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

# POLICE

Account Title <b>Logistical Support Division</b>	Account No. <b>1000-211220</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1170	Interoperational Systems Manager	Civilian	1.0	1.0	1.0	1.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



# POLICE

Account Title <b>Fleet Operations Unit</b>	Account No. <b>1000-211222</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1710	Operations Assistant Manager	Civilian	1.0	1.0	1.0	1.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
5210	Fleet Operations Technician I	Civilian	5.0	5.0	5.0	5.0
5230	Fleet Operations Technician II	Civilian	20.0	20.0	20.0	20.0
5270	Operations Supervisor II	Civilian	6.0	6.0	6.0	6.0
6250	Inventory Specialist I	Civilian	3.0	3.0	3.0	3.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>37.0</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>

# POLICE

Account Title <b>Communications Support Unit</b>	Account No. <b>1000-211224</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1150	Manager, Technical Systems	Civilian	1.0	1.0	1.0	1.0
1610	Supervisor I	Civilian	1.0	1.0	1.0	1.0
1630	Supervisor III	Civilian	2.0	2.0	2.0	2.0
6250	Inventory Specialist I	Civilian	1.0	1.0	1.0	1.0
6410	Communications Specialist I	Civilian	4.0	4.0	4.0	4.0
6440	Communications Specialist II	Civilian	3.0	3.0	3.0	3.0
6480	Communications Specialist IV	Civilian	7.0	7.0	7.0	7.0
<b>Total</b>			<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

# POLICE

Account Title <b>Communications Unit</b>	Account No. <b>1000-211250</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1620	Supervisor II	Civilian	10.0	10.0	10.0	10.0
4210	Administrative Assistant I	Civilian	2.0	2.0	2.0	2.0
6440	Communications Specialist II	Civilian	9.0	9.0	9.0	9.0
6460	Communications Specialist III	Civilian	85.0	85.0	85.0	85.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>
			<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>

# POLICE

Account Title <b>Cops-MORE</b>	Account No. <b>1000-211260</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
8060	Police Officer	Law Enforcement	15.0	15.0	15.0	15.0
<b>Total</b>			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

# POLICE

Account Title <b>Administration Bureau Office</b>	Account No. <b>1000-211430</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4240	Administrative Assistant IV	Civilian	1.0	0.0	0.0	0.0
8060	Police Officer	Law Enforcement	1.0	0.0	0.0	0.0
8150	Sergeant	Law Enforcement	1.0	1.0	1.0	1.0
8250	Major	Law Enforcement	1.0	0.0	0.0	0.0
8310	Deputy Chief	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# POLICE

Account Title <b>Professional Development and Research Bureau</b>	Account No. <b>1000-211440</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
8150	Sergeant	Law Enforcement	1.0	1.0	1.0	1.0
8310	Deputy Chief	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# POLICE

Account Title <b>Human Resources Division</b>	Account No. <b>1000-211460</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1451	Human Resources Manager	Civilian	0.0	1.0	1.0	1.0
1500	Human Resources Director	Civilian	1.0	0.0	0.0	0.0
1630	Supervisor III	Civilian	0.0	0.0	0.0	0.0
1640	Administrative Supervisor	Civilian	2.0	2.0	2.0	2.0
2100	Human Resources Specialist I	Civilian	1.0	1.0	1.0	1.0
2110	Human Resources Specialist II	Civilian	3.0	3.0	3.0	3.0
2120	Human Resources Specialist III	Civilian	4.0	5.0	5.0	5.0
2130	Human Resources Specialist IV	Civilian	1.0	1.0	1.0	1.0
2140	Human Resources Specialist V	Civilian	2.0	2.0	2.0	2.0
4220	Administrative Assistant II	Civilian	1.0	1.0	1.0	1.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
4466	Background Investigator	Law Enforcement	1.0	1.0	1.0	1.0
6500	Polygraph Examiner	Civilian	2.0	2.0	2.0	2.0
6623	Wellness Specialist	Law Enforcement	1.0	1.0	1.0	1.0
8060	Police Officer	Law Enforcement	3.0	3.0	3.0	3.0
8150	Sergeant	Law Enforcement	3.0	3.0	3.0	3.0
8200	Captain	Law Enforcement	2.0	2.0	2.0	2.0
8250	Major	Law Enforcement	0.0	1.0	1.0	1.0
<b>Total</b>			<b>28.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

# POLICE

Account Title <b>Training Division</b>	Account No. <b>1000-211480</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2210	Public Relations Specialist II	Civilian	1.0	1.0	1.0	1.0
4230	Administrative Assistant III	Civilian	2.0	2.0	2.0	2.0
6540	Firearms Instructor	Civilian	2.0	2.0	2.0	2.0
8060	Police Officer	Law Enforcement	21.0	21.0	21.0	21.0
8150	Sergeant	Law Enforcement	5.0	5.0	5.0	5.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>
			<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>



# POLICE

Account Title <b>Entrant Officer Unit</b>	Account No. <b>1000-211482</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
6800	Police Officer Candidate	Law Enforcement	51.0	40.0	40.0	40.0
<b>Total</b>			<b>51.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

# POLICE

Account Title <b>Youth Service Unit</b>	Account No. <b>1000-211485</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
8060	Police Officer	Law Enforcement	7.0	7.0	7.0	7.0
8150	Sergeant	Law Enforcement	3.0	3.0	3.0	3.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

# POLICE

Account Title <b>Information Services Division</b>	Account No. <b>1000-211490</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
3250	Computer Services Analyst II (SQL Databa	Civilian	1.0	1.0	1.0	1.0
3360	Computer Services Specialist I	Civilian	2.0	2.0	2.0	2.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
8060	Police Officer	Law Enforcement	1.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	2.0	2.0	2.0	2.0
8250	Major	Law Enforcement	0.0	1.0	1.0	1.0
<b>Total</b>			<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

# POLICE

Account Title <b>Information Technology Support Unit</b>	Account No. <b>1000-211491</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1100	Computer Services Manager	Civilian	0.0	1.0	1.0	1.0
1120	Computer Services Supervisor	Civilian	3.0	2.0	2.0	2.0
1620	Supervisor II	Civilian	1.0	0.0	0.0	0.0
3160	Computer Operator II	Civilian	1.0	0.0	0.0	0.0
3210	Programmer II	Civilian	0.0	1.0	1.0	1.0
3232	Computer Services Analyst I	Civilian	2.0	2.0	2.0	2.0
3250	Computer Services Analyst II	Civilian	2.0	2.0	2.0	2.0
3360	Computer Services Specialist I	Civilian	4.0	5.0	5.0	5.0
3370	Computer Services Specialist III	Civilian	1.0	1.0	1.0	1.0
3380	Tech Support Shift Supervisor	Civilian	2.0	3.0	3.0	3.0
<b>Total</b>			<b>16.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

# POLICE

Account Title <b>Information Technology Systems Unit</b>	Account No. <b>1000-211493</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1100	Manager, Computer Services	Civilian	1.0	0.0	0.0	0.0
1120	Computer Services Supervisor	Civilian	2.0	3.0	3.0	3.0
3210	Programmer II	Civilian	1.0	0.0	0.0	0.0
3230	Computer Services Analyst I	Civilian	1.0	1.0	1.0	1.0
3250	Computer Services Analyst II	Civilian	2.0	2.0	2.0	2.0
3260	Network Security Specialist	Civilian	1.0	1.0	1.0	1.0
3350	Project Coordinator	Civilian	1.0	1.0	1.0	1.0
3450	Network Administrator I	Civilian	2.0	2.0	2.0	2.0
3500	Network Administrator II	Civilian	3.0	3.0	3.0	3.0
6480	Communications Specialist IV	Civilian	1.0	1.0	1.0	1.0
8200	Captain	Law Enforceme	0.0	1.0	1.0	1.0
<b>Total</b>			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

# POLICE

Account Title <b>Information Management Unit</b>	Account No. <b>1000-211494</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1800	Clerical Asst Supervisor	Civilian	5.0	5.0	5.0	5.0
1820	Clerical Supervisor III	Civilian	4.0	4.0	4.0	4.0
3360	Computer Services Specialist I	Civilian	1.0	1.0	1.0	1.0
3390	Computer Services Specialist III	Civilian	2.0	2.0	2.0	2.0
4210	Administrative Assistant I	Civilian	7.0	10.0	10.0	10.0
4220	Administrative Assistant II	Civilian	3.0	3.0	3.0	3.0
4230	Administrative Assistant III	Civilian	24.0	21.0	21.0	21.0
6460	Communications Specialist III	Civilian	3.0	3.0	3.0	3.0
8060	Police Officer	Law Enforcement	2.0	2.0	2.0	2.0
8150	Sergeant	Law Enforcement	1.0	1.0	1.0	1.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>
			<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

# POLICE

Account Title <b>Research and Development Division</b>	Account No. <b>1000-211495</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2140	Human Resources Specialist V	Civilian	1.0	1.0	1.0	1.0
2210	Public Relations Specialist II	Civilian	1.0	0.0	0.0	0.0
2232	Policy and Process Specialist	Civilian	0.0	1.0	1.0	1.0
2320	Operations Analyst	Civilian	2.0	2.0	2.0	2.0
4240	Administrative Assistant IV	Civilian	1.0	1.0	1.0	1.0
8060	Police Officer	Law Enforcement	6.0	6.0	6.0	6.0
8150	Sergeant	Law Enforcement	2.0	2.0	2.0	2.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

# POLICE

Account Title <b>Patrol Bureau Office</b>	Account No. <b>1000-212510</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4240	Administrative Assistant IV	Civilian	1.0	1.0	1.0	1.0
8060	Police Officer	Law Enforcement	7.0	5.0	15.0	15.0
8070	Detective	Law Enforcement	0.0	1.0	1.0	1.0
8090	Master Police Officer	Law Enforcement	0.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	3.0	3.0	3.0	3.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
8310	Deputy Chief	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>13.0</b>	<b>13.0</b>	<b>23.0</b>	<b>23.0</b>



# POLICE

Account Title <b>KCI Airport Operations</b>	Account No. <b>1000-212511</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
8060	Police Officer	Law Enforcement	0.0	7.0	7.0	7.0
8150	Sergeant	Law Enforcement	0.0	2.0	2.0	2.0
8250	Major	Law Enforcement	0.0	1.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

# POLICE

Account Title <b>Central Patrol</b>	Account No. <b>1000-212520</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4220	Administrative Assistant II	Civilian	7.0	7.0	7.0	7.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
8060	Police Officer	Law Enforcement	111.0	124.0	124.0	124.0
8070	Detective	Law Enforcement	5.0	1.0	1.0	1.0
8090	Master Police Officer	Law Enforcement	2.0	2.0	2.0	2.0
8100	Master Detective	Law Enforcement	2.0	0.0	0.0	0.0
8150	Sergeant	Law Enforcement	29.0	27.0	27.0	27.0
8200	Captain	Law Enforcement	3.0	3.0	3.0	3.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>161.0</b>	<b>166.0</b>	<b>166.0</b>	<b>166.0</b>

# POLICE

Account Title <b>Metro Patrol</b>	Account No. <b>1000-212530</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4220	Administrative Assistant II	Civilian	6.0	6.0	6.0	6.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
8060	Police Officer	Law Enforcement	102.0	111.0	111.0	111.0
8070	Detective	Law Enforcement	8.0	0.0	0.0	0.0
8090	Master Police Officer	Law Enforcement	3.0	2.0	2.0	2.0
8150	Sergeant	Law Enforcement	26.0	26.0	26.0	26.0
8200	Captain	Law Enforcement	3.0	3.0	3.0	3.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>

# POLICE

Account Title <b>East Patrol</b>	Account No. <b>1000-212540</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4220	Administrative Assistant II	Civilian	7.0	7.0	7.0	7.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
6120	Detention Officer	Civilian	11.0	11.0	11.0	11.0
8060	Police Officer	Law Enforcement	113.0	121.0	121.0	121.0
8070	Detective	Law Enforcement	8.0	1.0	1.0	1.0
8090	Master Police Officer	Law Enforcement	2.0	2.0	2.0	2.0
8150	Sergeant	Law Enforcement	26.0	26.0	26.0	26.0
8200	Captain	Law Enforcement	3.0	3.0	3.0	3.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>172.0</b>	<b>173.0</b>	<b>173.0</b>	<b>173.0</b>

# POLICE

Account Title <b>South Patrol</b>	Account No. <b>1000-212550</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4220	Administrative Assistant II	Civilian	5.0	5.0	5.0	5.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
6120	Detention Ledger Officer	Civilian	12.0	12.0	12.0	12.0
8060	Police Officer	Law Enforcement	56.0	62.0	62.0	62.0
8070	Detective	Law Enforcement	6.0	1.0	1.0	1.0
8090	Master Police Officer	Law Enforcement	3.0	2.0	2.0	2.0
8150	Sergeant	Law Enforcement	20.0	20.0	20.0	20.0
8200	Captain	Law Enforcement	3.0	3.0	3.0	3.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>

# POLICE

Account Title <b>North Patrol</b>	Account No. <b>1000-212560</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
4220	Administrative Assistant II	Civilian	6.0	4.0	4.0	4.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
8060	Police Officer	Law Enforcement	54.0	60.0	60.0	60.0
8070	Detective	Law Enforcement	5.0	0.0	0.0	0.0
8090	Master Police Officer	Law Enforcement	1.0	1.0	1.0	1.0
8100	Master Detective	Law Enforcement	1.0	0.0	0.0	0.0
8150	Sergeant	Law Enforcement	20.0	20.0	20.0	20.0
8200	Captain	Law Enforcement	3.0	3.0	3.0	3.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>92.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>
			<b>92.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>

# POLICE

Account Title <b>Grant Match</b>	Account No. <b>1000-212561</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised		
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged In From:					
	MCSAP (2390-212730-31)	\$208,440	1.4	1.4		1.6
	Prev/Pros Sexual Assault (2390-212842-43)	\$60,975	0.6	0.6		0.6
	DWI (Traffic) (2390-212890-94)	\$52,115	0.0	0.0		0.4
	<b>Total</b>		<b>2.0</b>	<b>2.0</b>		<b>2.6</b>

# POLICE

Account Title <b>Shoal Creek Patrol</b>	Account No. <b>1000-212570</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4220	Administrative Assistant II	Civilian	5.0	5.0	5.0	5.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
6120	Detention Ledger Officer	Civilian	12.0	12.0	12.0	12.0
8060	Police Officer	Law Enforcement	55.0	57.0	57.0	57.0
8070	Detective	Law Enforcement	7.0	5.0	5.0	5.0
8090	Master Police Officer	Law Enforcement	3.0	2.0	2.0	2.0
8150	Sergeant	Law Enforcement	20.0	20.0	20.0	20.0
8200	Captain	Law Enforcement	3.0	3.0	3.0	3.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>107.0</b>	<b>106.0</b>	<b>106.0</b>	<b>106.0</b>



# POLICE

Account Title <b>Traffic Division</b>	Account No. <b>1000-212580</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
8060	Police Officer	Law Enforcement	58.0	53.0	53.0	53.0
8070	Detective	Law Enforcement	4.0	6.0	6.0	6.0
8090	Master Police Officer	Law Enforcement	4.0	4.0	4.0	4.0
8150	Sergeant	Law Enforcement	10.0	10.0	10.0	10.0
8200	Captain	Law Enforcement	2.0	2.0	2.0	2.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>80.0</b>	<b>77.0</b>	<b>77.0</b>	<b>77.0</b>

# POLICE

Account Title <b>Parking Control</b>	Account No. <b>1000-212581</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Adopted Budget 2020-21	Budget 2020-21
1610	Supervisor I	Civilian	2.0	2.0	2.0	2.0
6200	Parking Control Officer	Civilian	4.0	4.0	4.0	4.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

# POLICE

Account Title <b>Detention Unit</b>	Account No. <b>1000-212589</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1610	Supervisor I	Civilian	6.0	6.0	6.0	6.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

# POLICE

Account Title <b>Tactical Operations Division</b>	Account No. <b>1000-212590</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
8060	Police Officer	Law Enforcement	36.0	36.0	36.0	36.0
8150	Sergeant	Law Enforcement	7.0	7.0	7.0	7.0
8200	Captain	Law Enforcement	3.0	3.0	3.0	3.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>

# POLICE

Account Title <b>Canine Unit</b>	Account No. <b>1000-212591</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
8060	Police Officer	Law Enforcement	10.0	10.0	10.0	10.0
8150	Sergeant	Law Enforcement	2.0	2.0	2.0	2.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

# POLICE

Account Title <b>Helicopter Unit</b>	Account No. <b>1000-212593</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1610	Supervisor I	Civilian	1.0	1.0	1.0	1.0
8060	Police Officer	Law Enforcement	4.0	5.0	5.0	5.0
8090	Master Police Officer	Law Enforcement	2.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	2.0	2.0	2.0	2.0
<b>Total</b>			<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

# POLICE

Account Title <b>Bomb and Arson</b>	Account No. <b>1000-212594</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
8070	Detective	Law Enforcement	7.0	6.0	6.0	6.0
8100	Master Detective	Law Enforcement	0.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

# POLICE

Account Title <b>Mounted Patrol</b>	Account No. <b>1000-212595</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
8060	Police Officer	Law Enforcement	6.0	6.0	6.0	6.0
8150	Sergeant	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>



# POLICE

Account Title <b>Investigations Bureau Office</b>	Account No. <b>1000-212610</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4240	Administrative Assistant IV	Civilian	1.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	1.0	1.0	1.0	1.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
8310	Deputy Chief/Lieutenant Colonel	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# POLICE

Account Title <b>Law Enforcement Resource Center</b>	Account No. <b>1000-212612</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2300	Analyst	Civilian	8.0	8.0	10.0	10.0
3230	Computer Services Analyst I	Civilian	1.0	1.0	1.0	1.0
4210	Administrative Assistant I	Civilian	1.0	1.0	1.0	1.0
8070	Detective	Law Enforcement	16.0	23.0	23.0	23.0
8100	Master Detective	Law Enforcement	0.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	4.0	7.0	7.0	7.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>32.0</b>	<b>43.0</b>	<b>45.0</b>	<b>45.0</b>

# POLICE

Account Title <b>Victim Assistance</b>	Account No. <b>1000-212614</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
8060	Police Officer	Law Enforcement	2.0	0.0	0.0	0.0
8150	Sergeant	Law Enforcement	1.0	0.0	0.0	0.0
<b>Total</b>			<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# POLICE

Account Title <b>Violent Crimes Division</b>	Account No. <b>1000-212620</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1810	Clerical Supervisor II	Civilian	1.0	1.0	1.0	1.0
2302	Analyst	Civilian	0.0	1.0	1.0	1.0
4220	Administrative Assistant II	Civilian	5.0	5.0	5.0	5.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
4250	Administrative Assistant IV	Civilian	0.0	1.0	1.0	1.0
8070	Detective	Law Enforcement	84.0	100.0	100.0	100.0
8100	Master Detective	Law Enforcement	2.0	0.0	0.0	0.0
8150	Sergeant	Law Enforcement	17.0	20.0	20.0	20.0
8200	Captain	Law Enforcement	3.0	4.0	4.0	4.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>114.0</b>	<b>134.0</b>	<b>134.0</b>	<b>134.0</b>

# POLICE

Account Title <b>Property Crimes Division</b>	Account No. <b>1000-212621</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	7.0	7.0	7.0	7.0
8100	Master Detective	Law Enforcement	0.0	3.0	3.0	3.0
8070	Detective	Law Enforcement	48.0	44.0	44.0	44.0
6330	Forensic Specialist	Law Enforcement	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>58.0</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>
Less;	Personnel Charged To: Neighborhoods Tow Services (1000-572325)	(\$84,321)	-1.0	-1.0	-1.0	
<b>Total</b>			<b>57.0</b>	<b>56.0</b>	<b>56.0</b>	

# POLICE

Account Title <b>Violent Crime Enforcement Unit</b>	Account No. <b>1000-212622</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4250	Administrative Assistant V	Civilian	2.0	0.0	0.0	0.0
8070	Detective	Law Enforcement	21.0	0.0	0.0	0.0
8150	Sergeant	Law Enforcement	4.0	0.0	0.0	0.0
8200	Captain	Law Enforcement	1.0	0.0	0.0	0.0
<b>Total</b>			<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# POLICE

Account Title <b>Narcotics and Vice Division</b>	Account No. <b>1000-212660</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2300	Analyst	Civilian	1.0	1.0	1.0	1.0
4220	Administrative Assistant II	Civilian	1.0	1.0	1.0	1.0
8070	Detective	Law Enforcement	46.0	49.0	49.0	49.0
8100	Master Detective	Law Enforcement	2.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	17.0	15.0	15.0	15.0
8200	Captain	Law Enforcement	2.0	2.0	2.0	2.0
8250	Major	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
			<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>

# POLICE

Account Title <b>Crime Lab</b>	Account No. <b>1000-212683</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1250	Quality Assurance Manager	Civilian	1.0	1.0	1.0	1.0
1300	Director, Forensics Crime Unit	Civilian	1.0	1.0	1.0	1.0
1630	Supervisor III	Civilian	4.0	4.0	4.0	4.0
3400	Local Systems Administrator	Civilian	1.0	1.0	1.0	1.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
6250	Inventory Specialist I	Civilian	2.0	2.0	2.0	2.0
6300	Forensic Specialist I	Civilian	2.0	5.0	5.0	5.0
6330	Forensic Specialist II	Civilian	15.0	12.0	12.0	12.0
6340	Assistant Supervisor Tech Lead	Civilian	3.0	4.0	4.0	4.0
6350	Forensic Specialist III	Civilian	7.0	5.0	5.0	5.0
6370	Forensic Specialist IV	Civilian	16.0	18.0	18.0	18.0
6390	Assistant Supervisor DNA	Civilian	1.0	0.0	0.0	0.0
6400	Chief Criminalist Supervisor	Civilian	6.0	6.0	6.0	6.0
8150	Sergeant	Law Enforcement	1.0	1.0	1.0	1.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>

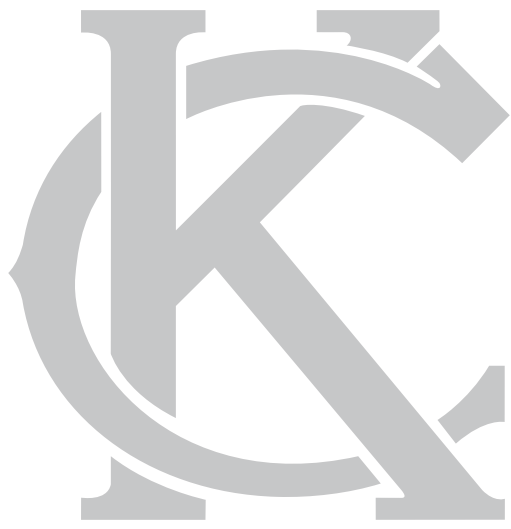


# POLICE

Account Title <b>Crime Lab</b>	Account No. <b>1000-212686</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6250	Inventory Specialist	Civilian	9.0	9.0	9.0	9.0
8200	Captain	Law Enforcement	1.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	2.0	2.0	2.0	2.0
<b>Total</b>			<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>



**FIRE  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget	Revised Budget	Budget	Budget
<b>Budgeted</b>	2019-20	2019-20	2020-21	2020-21
Full-time	1,310.0	1,309.0	1,308.0	1,308.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1,310.0</b>	<b>1,309.0</b>	<b>1,308.0</b>	<b>1,308.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	-65.8	-65.8	-65.8	
<b>Gross Total</b>	<b>-65.8</b>	<b>-65.8</b>	<b>-65.8</b>	
<b>Unbudgeted</b>	0.0	57.0	0.0	
<b>Total</b>	<b>1,244.2</b>	<b>1,300.2</b>	<b>1,242.2</b>	<b>1,308.0</b>

**SUMMARY BY ACCOUNT**

231000	Fire Director's Office	3.0	3.0	2.0	2.0
231010	Human Resources	5.0	5.0	5.0	5.0
231020	Financial Services	8.0	8.0	8.0	8.0
231310	Fire Prevention Administration	6.0	6.0	6.0	6.0
231400	Technical Services Bureau	3.0	3.0	3.0	3.0
231405	Logistics	25.0	25.0	25.0	25.0
231410	Fire Communications	57.0	56.0	56.0	56.0
231420	Fire Equipment Administration	2.0	2.0	2.0	2.0
231440	Systems	4.0	4.0	4.0	4.0
231450	Fleet	14.0	13.0	13.0	13.0
232000	Fire Fighting Force	909.2	921.2	921.2	987.0
232001	Emergency Ops Bureau- Backfill	0.0	42.0	0.0	0.0
232005	Fire Fighting Force - KCI	26.0	26.0	26.0	26.0
232100	Hazardous Materials Team	34.0	34.0	34.0	34.0
232200	Special Operations Bureau	3.0	3.0	3.0	3.0
232520	Ambulance Operations	80.0	66.0	66.0	66.0
233100	Fire Marshal's Office	1.0	1.0	1.0	1.0
233110	Fire Investigations	4.0	4.0	4.0	4.0
233120	Fire Inspections	14.0	14.0	14.0	14.0
233130	Public Education	2.0	2.0	2.0	2.0
233200	Professional Development Admin	5.0	5.0	5.0	5.0
233210	Suppression Education	9.0	9.0	9.0	9.0
233220	EMS Education	5.0	6.0	6.0	6.0
233300	Medical Services Admin	5.0	5.0	5.0	5.0
233310	Billing	14.0	14.0	14.0	14.0
233400	Safety	2.0	2.0	2.0	2.0
233500	Quality Control	4.0	6.0	6.0	6.0
235004	Homeland Security SAFER Grant	0.0	15.0	0.0	0.0
	<b>Total</b>	<b>1,244.2</b>	<b>1,300.2</b>	<b>1,242.2</b>	<b>1,308.0</b>

# FIRE

Account Title <b>Fire Director's Office</b>	Account No. <b>1000-231000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1040 U	Administrative Secretary	U	1.0	1.0	1.0	1.0
1302 U	Director of Public Safety	U	1.0	0.0	0.0	0.0
1736 U	Deputy Director	U	0.0	1.0	0.0	0.0
3040 U	Fire Chief - Director	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>

**Changes to the Budget**

**Vacancies Eliminated**

Director of Public Safety

# FIRE

Account Title <b>Human Resources</b>	Account No. <b>1000-231010</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
1734	Assistant to the Director (Admin)	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# FIRE

Account Title <b>Financial Services</b>	Account No. <b>1000-231020</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised		
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1007	Customer Service Representative	L-E	1.0	1.0	1.0	1.0
1682	Senior Analyst	ME-G	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	3.0	3.0	3.0	3.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
<b>Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

# FIRE

Account Title	Account No.	Fund
<b>Fire Prevention Administration</b>	<b>1000-231310</b>	<b>General</b>

## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1553	IT Senior Analyst	ME-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1736	Deputy Director	U	1.0	1.0	1.0	1.0
3043	ADC - Admin	FM-2	2.0	2.0	2.0	2.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

# FIRE

Account Title	Account No.	Fund
<b>Technical Services Bureau</b>	<b>1000-231400</b>	<b>General</b>

## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised		
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
1552	IT Analyst	M-K	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
1736	Deputy Director	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



# FIRE

Account Title <b>Logistics</b>	Account No. <b>1000-231405</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1304	Stock Clerk	L-E	1.0	1.0	1.0	1.0
3032	Medical Supply Technician	F-6	19.0	19.0	19.0	19.0
3039	Division Chief	FM-3	1.0	1.0	1.0	1.0
3041	ADC-Logistics/Supervisor	FM-1	4.0	4.0	4.0	4.0
<b>Total</b>			<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

# FIRE

Account Title <b>Fire Communications</b>	Account No. <b>1000-231410</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1558	IT Specialist	ME-F	1.0	1.0	1.0	1.0
1736	Deputy Director	U	1.0	1.0	1.0	1.0
3012	Communications Supervisor	F-4	0.0	4.0	4.0	4.0
3015	Fire Prevention Inspector	F-1	1.0	1.0	1.0	1.0
3020	Communications Specialist	F-1	45.0	43.0	43.0	43.0
3044	ADC-Communications	FM-2	7.0	4.0	4.0	4.0
3047	DC-Manager Communications	FM-3	2.0	2.0	2.0	2.0
<b>Total</b>			<b>57.0</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>

**Changes to the Budget:**

Emergency Medical Technician reclassified to Communications Supervisor and transferred from Ambulance Operations (1000-232520)

Two Communication Specialists reclassified to Firefighter and transferred to Fire Fighting Force (1000-232000)

# FIRE

Account Title	Account No.	Fund
<b>Fire Equipment Administration</b>	<b>1000-231420</b>	<b>General</b>

## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
3005	Firefighter	F-F	1.0	1.0	1.0	1.0
3007	Fire Captain	F-4	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# FIRE

Account Title <b>Systems</b>	Account No. <b>1000-231440</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
1546	IT Senior Technician	M-J	3.0	3.0	3.0	3.0
1558	IT Specialist	ME-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# FIRE

Account Title <b>Fleet</b>	Account No. <b>1000-231450</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised		
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
3035	Emergency Response Vehicle Technician	F-10	11.0	10.0	10.0	10.0
3039	Division Chief	FM-3	1.0	1.0	1.0	1.0
3045	ADC-Fleet/Supervisor	FM-2	2.0	2.0	2.0	2.0
<b>Total</b>			<b>14.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**Changes to the Budget:**

**Vacancies Eliminated**

Emergency Response Vehicle Technician

# FIRE

Account Title <b>Fire Fighting Force</b>	Account No. <b>1000-232000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
1736	Deputy Director	U	4.0	4.0	4.0	4.0
3005	Firefighter	F-F	592.0	613.0	613.0	613.0
3007	Fire Captain	F-4	181.0	181.0	181.0	181.0
3011	Firefighter/Paramedic	FFM	95.0	110.0	110.0	110.0
3021	Communications Specialist	F-1	0.0	0.0	0.0	0.0
3023	Battalion Chief - Field	FM-3	21.0	21.0	21.0	21.0
3036	Emergency Medical Technician Dynamic Single - Role	F-7	8.0	4.0	4.0	4.0
3036	Emergency Medical Technician Static Single - Role	F-7A	18.0	18.0	18.0	18.0
3037	Paramedic Dynamic Single - Role	F-9	13.0	1.0	1.0	1.0
3037	Paramedic Static Single - Role	F-9A	39.0	31.0	31.0	31.0
3038	Assistant Division Chief	FM-2	3.0	3.0	3.0	3.0
<b>Gross Total</b>			<b>975.0</b>	<b>987.0</b>	<b>987.0</b>	<b>987.0</b>
Less:	Personnel Charged To:					
	Fire Fighting Force (2300-232000)	(\$6,584,280)	-65.8	-65.8	-65.8	
<b>Total</b>			<b>909.2</b>	<b>921.2</b>	<b>921.2</b>	

**Changes to Budget:**

- Twelve Firefighters transferred from Ambulance Operations (1000-232520)
- Firefighter transferred to Fire Communications (1000-231410)
- Emergency Medical Technician Dynamic Single - Role transferred to Fire Communications (1000-231410)
- Two Firefighters transferred from Fire Communications (1000-231410)

# FIRE

Account Title	Account No.	Fund
<b>Emergency Op. Bureau- Backfill</b>	<b>1000-232001</b>	<b>General</b>

## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
3005	Firefighter (Unbudgeted)	F-F	0.0	24.0	0.0	0.0
3011	Firefighter/Paramedic (Unbudgeted)	FFM	0.0	7.0	0.0	0.0
6000	Limited Term Contract (Unbudgeted)	LTC	0.0	11.0	0.0	0.0
<b>Total</b>			<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>

# FIRE

Account Title	Account No.	Fund
<b>Fire Fighting Force - KCI</b>	<b>1000-232005</b>	<b>General</b>

## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised		
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
3005	Firefighter	F-F	21.0	21.0	21.0	21.0
3007	Fire Captain	F-4	4.0	4.0	4.0	4.0
3023	Battalion Chief - Administrative	FM-3	1.0	1.0	1.0	1.0
<b>Total</b>			<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>



# FIRE

Account Title <b>Hazardous Materials Team</b>	Account No. <b>1000-232100</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised		
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
3005	Firefighter	F-F	25.0	25.0	25.0	25.0
3007	Fire Captain	F-4	6.0	6.0	6.0	6.0
3013	Hazmat Chemical Analyst	FM-2	1.0	1.0	1.0	1.0
3023	Battalion Chief - Administrative	FM-3	1.0	1.0	1.0	1.0
<b>Total</b>			<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

# FIRE

Account Title <b>Special Operations Bureau</b>	Account No. <b>1000-232200</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
3007	Fire Captain	F-4	1.0	1.0	1.0	1.0
3023	Battalion Chief	FM-3	2.0	2.0	2.0	2.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

# FIRE

Account Title <b>Ambulance Operations</b>	Account No. <b>1000-232520</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
3005	Firefighter	F-F	10.0	0.0	0.0	0.0
3036	Emergency Medical Technician	F-7	29.0	25.0	25.0	25.0
3037	Paramedic	F-9	36.0	36.0	36.0	36.0
3038	Assistant Division Chief	FM-2	3.0	3.0	3.0	3.0
3039	Division Chief	FM-3	1.0	1.0	1.0	1.0
3044	ADC-Communications		1.0	1.0	1.0	1.0
<b>Total</b>			<b>80.0</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>
			<b>80.0</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>

**Changes to the Budget:**

Emergency Medical Technician reclassified to Communication Specialist and transferred to Fire Communications (1000-231410)

Ten Firefighters transferred to Fire Fighting Force (1000-232000)

Three Emergency Medical Technicians reclassified to Firefighters and transferred to Fire Fighting Force (1000-232000)

# FIRE

Account Title <b>Fire Marshal's Office</b>	Account No. <b>1000-233100</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
1736	Deputy Director	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# FIRE

Account Title <b>Fire Investigations</b>	Account No. <b>1000-233110</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
3014	Fire Investigator	F-2	4.0	4.0	4.0	4.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# FIRE

Account Title <b>Fire Inspections</b>	Account No. <b>1000-233120</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
3015	Fire Prevention Inspector	F-1	14.0	14.0	14.0	14.0
<b>Total</b>			<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

# FIRE

Account Title <b>Public Education</b>	Account No. <b>1000-233130</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
3018	Fire Education Specialist	F-2	2.0	2.0	2.0	2.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# FIRE

Account Title	Account No.	Fund
<b>Professional Development Admin</b>	<b>1000-233200</b>	<b>General</b>

## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised		
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1736	Deputy Director	U	2.0	2.0	2.0	2.0
3023	Battalion Chief	FM-3	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



# FIRE

Account Title <b>Suppression Education</b>	Account No. <b>1000-233210</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
3005	Firefighter	F-F	2.0	2.0	2.0	2.0
3007	Fire Captain	F-4	5.0	5.0	5.0	5.0
3023	Battalion Chief	FM-3	1.0	1.0	1.0	1.0
<b>Total</b>			<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

# FIRE

Account Title <b>EMS Education</b>	Account No. <b>1000-233220</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised		
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
3038	Assistant Division Chief	FM-2	3.0	4.0	4.0	4.0
3039	Division Chief	FM-3	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Changes to the Budget:**

Assistant Division Chief transferred from Fire Communications (1000-231410)

# FIRE

Account Title <b>Medical Services Admin</b>	Account No. <b>1000-233300</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1007	Customer Service Rep	L-E	1.0	1.0	1.0	1.0
1682	Senior Analyst	MEG	1.0	1.0	1.0	1.0
1734	Assistant to the Director (Admin)	ME-G	1.0	1.0	1.0	1.0
1736	Deputy Director	U	1.0	1.0	1.0	1.0
3039	Division Chief	FM-3	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# FIRE

Account Title <b>Billing</b>	Account No. <b>1000-233310</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1007	Customer Service Rep	L-E	1.0	1.0	1.0	1.0
1113	Senior Accountant	ME-F	1.0	1.0	1.0	1.0
1114	Accounting Clerk	L-E	8.0	8.0	8.0	8.0
1118	Senior Accounting Clerk	L-F	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0
<b>Total</b>			<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

# FIRE

Account Title <b>Safety</b>	Account No. <b>1000-233400</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised		
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
3008	Battalion Chief - Admin	FM-3	1.0	1.0	1.0	1.0
3039	Division Chief	FM-3	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# FIRE

Account Title <b>Quality Control</b>	Account No. <b>1000-233500</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
3007	Fire Captain	F-4	1.0	1.0	1.0	1.0
3037	Paramedic	F-9	1.0	1.0	1.0	1.0
3038	Assistant Division Chief	FM-2	1.0	3.0	3.0	3.0
3039	Division Chief	FM-3	1.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Changes to the Budget:**

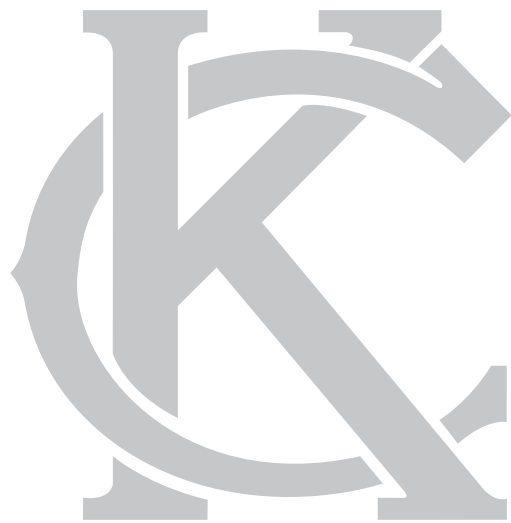
Two Assistant Division Chiefs transferred from Fire Communication (1000-231410)

# FIRE

Account Title <b>Homeland Security SAFER Grant</b>	Account No. <b>1000-235004</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
3005	Firefighter	F-F	0.0	15.0	0.0	0.0
<b>Total</b>			<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>





**MUNICIPAL COURT  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	58.0	65.0	64.0	64.0
Part-time	0.5	0.5	0.5	1.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	5.4	5.4	5.4	13.0
<b>Gross Total</b>	<b>63.9</b>	<b>70.9</b>	<b>69.9</b>	<b>78.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>63.9</b>	<b>70.9</b>	<b>69.9</b>	<b>78.0</b>

**SUMMARY BY ORGANIZATION**

271000	Municipal Court Administration	5.0	2.0	2.0	2.0
271010	Administrative Support	7.0	10.0	11.0	11.0
272000	Municipal Court Operations	11.5	11.5	11.5	12.0
272024	Court Officials	9.0	8.0	8.0	8.0
272027	Court Support Services	9.0	18.0	18.0	18.0
272210	Municipal Correctional Services	17.0	16.0	14.0	14.0
272260	Security Operations	5.4	5.4	5.4	13.0
	<b>Total</b>	<b>63.9</b>	<b>70.9</b>	<b>69.9</b>	<b>78.0</b>

# MUNICIPAL COURT

Account Title <b>Municipal Court Administration</b>	Account No. <b>1000-271000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1650	Administrator of Municipal Court	ME-J	1.0	1.0	1.0	1.0
1682	Senior Analyst	ME-G	1.0	0.0	0.0	0.0
1729	Administrative Officer	ME-E	2.0	0.0	0.0	0.0
1735	Assistant to the Director (Business & Support)	ME-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Changes to the Budget:**

Two Administrative Officers transferred to Administrative Support (1000-271010)

Senior Analyst transferred to Municipal Court Operations (1000-272000)

# MUNICIPAL COURT

Account Title <b>Administrative Support</b>	Account No. <b>1000-271010</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	2.0	1.0	2.0	2.0
1723	Senior Administrative Assistant	M-I	3.0	5.0	5.0	5.0
1729	Administrative Officer	ME-E	1.0	3.0	3.0	3.0
<b>Total</b>			<b>7.0</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>

**Changes to the Budget:**

- Two Administrative Officers transferred from Municipal Court Administration (1000-271000)
- Analyst transferred from Municipal Court Operations (1000-272000)
- Analyst reclassified to Senior Accountant and transferred to Municipal Court Operations (1000-272000)
- Administrative Assistant transferred to Court Support Services (1000-272027)
- Senior Administrative Assistant transferred from Court Support Services (1000-272027)
- Senior Administrative Assistant transferred from Municipal Court Operations (1000-272000)
- Administrative Assistant added in Adopted FY 2020-21 Budget

# MUNICIPAL COURT

Account Title <b>Municipal Court Operations</b>	Account No. <b>1000-272000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	4.0	5.0	6.0	6.0
1007	Customer Service Representative (Part-Time)	L-E	0.5	0.5	0.5	1.0
1008	Customer Service Specialist	L-F	2.0	1.0	0.0	0.0
1113	Senior Accountant	ME-F	0.0	1.0	1.0	1.0
1119	Accountant	M-H	1.0	1.0	1.0	1.0
1121	Accountant II	M-I	0.0	1.0	0.0	0.0
1681	Analyst	ME-E	1.0	0.0	0.0	0.0
1682	Senior Analyst	ME-G	0.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	2.0	0.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>11.5</b>	<b>11.5</b>	<b>11.5</b>	<b>12.0</b>

**Changes to the Budget:**

- Analyst transferred to Administrative Support (1000-271010)
- Senior Accountant transferred from Administrative Support (1000-271010)
- Senior Analyst transferred from Municipal Court Administration (1000-271000)
- Senior Administrative Assistant transferred to Administrative Support (1000-271010)

# MUNICIPAL COURT

Account Title <b>Court Officials</b>	Account No. <b>1000-272024</b>	Fund <b>General</b>
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## 2018-19

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
0005 U	Judge of Municipal Court	U	8.0	8.0	8.0	8.0
1060 U	Administrative Secretary to Municipal Court	U	1.0	0.0	0.0	0.0
<b>Total</b>			<b>9.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**Changes to the Budget:**

Administrative Secretary to Municipal Court transferred to Court Support Services (1000-272027)

# MUNICIPAL COURT

Account Title <b>Court Support Services</b>	Account No. <b>1000-272027</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1060 U	Administrative Secretary to Municipal Court	U	0.0	1.0	1.0	1.0
1071 U	Assistant to Elected Official	U	8.0	8.0	8.0	8.0
1608	Municipal Court Bailiff	L-E	0.0	8.0	8.0	8.0
1719	Administrative Assistant	M-F	0.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	1.0	0.0	0.0	0.0
<b>Total</b>			<b>9.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

**Changes to the Budget:**

- Administrative Assistant transferred from Administrative Support (1000-271010)
- Administrative Secretary to Municipal Court transferred from Court Officials (1000-272024)
- Eight Municipal Court Bailiffs transferred from Municipal Correctional Services (1000-272210)
- Senior Administrative Assistant transferred to Administrative Support (1000-271010)

# MUNICIPAL COURT

Account Title <b>Municipal Correctional Services</b>	Account No. <b>1000-272210</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1608	Municipal Court Bailiff	L-E	8.0	0.0	0.0	0.0
1719	Administrative Assistant	M-F	1.0	2.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	1.0	0.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	2.0	2.0	2.0
4119	Correctional Officer	L-E	4.0	9.0	7.0	7.0
4122	Senior Correctional Officer	L-F	1.0	0.0	0.0	0.0
4125	Correctional Supervisor	M-H	1.0	3.0	3.0	3.0
<b>Total</b>			<b>17.0</b>	<b>16.0</b>	<b>14.0</b>	<b>14.0</b>

**Changes to the Budget:**

- Administrative Officer added per City Manager
- Eight Municipal Court Bailiffs transferred to Court Support Services (1000-272027)
- Three Correctional Officers added by Position Review Committee
- Two Correctional Supervisors added by Position Review Committee

# MUNICIPAL COURT

Account Title <b>Security Operations</b>	Account No. <b>1000-272260</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6000	Limited Term Contract	LTC	5.4	5.4	5.4	13.0
<b>Total</b>			<b><u>5.4</u></b>	<b><u>5.4</u></b>	<b><u>5.4</u></b>	<b><u>13.0</u></b>



**HUMAN RELATIONS  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget	Revised Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	18.0	20.0	19.0	19.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>18.0</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>18.0</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</b>

**SUMMARY BY ACCOUNT**

541000	Administration	3.0	4.0	4.0	4.0
542020	Civil Rights	5.0	5.0	5.0	5.0
542115	MBE/WBE Monitoring	10.0	11.0	10.0	10.0
	<b>Total</b>	<b>18.0</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</b>

# HUMAN RELATIONS

Account Title <b>Administration</b>	Account No. <b>1000-541000</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1682	Senior Analyst	ME-G	0.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4144	Director of Human Relations	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**Changes to the Budget:**

Senior Analyst transferred from Finance Administration (1000-121000)

# HUMAN RELATIONS

Account Title <b>Civil Rights</b>	Account No. <b>1000-542020</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	0.0	1.0	1.0	1.0
4112	Senior Human Relations Specialist	ME-F	5.0	4.0	4.0	4.0
<b>Gross Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# HUMAN RELATIONS

Account Title <b>MBE/WBE Monitoring</b>	Account No. <b>1000-542115</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4111	Human Relations Specialist	ME-D	1.0	1.0	1.0	1.0
4112	Senior Human Relations Specialist	ME-F	3.0	3.0	3.0	3.0
4113	Human Relations Manager	ME-G	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	1.0	2.0	1.0	1.0
<b>Total</b>			<b>10.0</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>

**Changes to the Budget:**

Limited Term Contract added by the City Manager

**Vacancies Eliminated**

Limited Term Contract

**NEIGHBORHOODS AND HOUSING SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	312.0	326.0	291.0	308.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contracts	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>312.0</b>	<b>326.0</b>	<b>291.0</b>	<b>308.0</b>
Charge-In	1.3	1.3	1.2	
Charge-Out	-13.0	-13.0	-12.0	
<b>Gross Total</b>	<b>-11.7</b>	<b>-11.7</b>	<b>-10.8</b>	
<b>Unbudgeted</b>	0.0	7.0	0.0	
<b>Total</b>	<b>300.3</b>	<b>321.3</b>	<b>280.2</b>	<b>308.0</b>

**SUMMARY BY ACCOUNT**

571000	NHS Administration	9.0	10.0	10.0	10.0
571005	Housing Division	1.0	1.0	1.0	1.0
572300	Neighborhood Preservation	53.0	59.0	54.0	61.0
572311	Illegal Dumping Enforcement	5.0	5.0	5.0	5.0
572325	Tow Services	14.0	14.0	14.0	13.0
572334	Nuisance Abatement Inspections	7.0	8.0	7.0	7.0
572391	Land Bank	0.0	0.0	0.0	5.0
572520	Paint Program	0.1	0.1	0.0	0.0
572600	Animal Control	26.2	34.2	1.2	18.0
572610	Pet License Program	1.0	1.0	0.0	0.0
572700	Regulated Industries	20.0	20.0	19.0	19.0
573100	Solid Waste Administration	4.0	7.0	7.0	7.0
573110	Residential Refuse Collection	118.0	119.0	119.0	119.0
573120	Contract Refuse Collection	1.0	1.0	1.0	1.0
573210	Illegal Dumping Abatement	22.0	23.0	23.0	23.0
573220	Clean Neighborhoods	4.0	4.0	4.0	4.0
573230	KC Recycles	9.0	9.0	9.0	9.0
573240	Bulky Item Collection	6.0	6.0	6.0	6.0
<b>Total</b>		<b>300.3</b>	<b>321.3</b>	<b>280.2</b>	<b>308.0</b>

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>NHS Administration</b>	Account No. <b>1000-571000</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1040 U	Administrative Secretary	U	1.0	1.0	1.0	1.0
1121	Accountant II	M-I	2.0	2.0	2.0	2.0
1682	Senior Analyst	ME-G	1.0	1.0	1.0	1.0
1717	Municipal Management Trainee	M-H	1.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
1734	Assistant to the Director (Admin)	ME-G	1.0	1.0	1.0	1.0
1736 U	Deputy Director	U	1.0	1.0	1.0	1.0
1744 U	Assistant City Manager	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

#### **Changes to the Budget**

Municipal Management Trainee added by Position Review Committee

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Housing Division</b>	Account No. <b>1000-571005</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6000	Limited Term Contract	LTC	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Neighborhood Preservation</b>	Account No. <b>1000-572300</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1610	Legal Investigator	M-I	2.0	1.0	2.0	2.0
1719	Administrative Assistant	M-F	5.0	5.0	5.0	5.0
1719	Administrative Assistant (Unbudgeted)	M-F	0.0	1.0	0.0	0.0
1723	Senior Administrative Assistant	ME-F	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	0.0	0.0	0.0	0.0
3150	NHS Division Manager	M-I	1.0	1.0	1.0	1.0
4017	Code Enforcement Officer	L-H	45.0	45.0	45.0	45.0
4017	Code Enforcement Officer (Unbudgeted)	L-H	0.0	5.0	0.0	0.0
4022	Code Enforcement Supervisor	M-J	6.0	6.0	6.0	6.0
4022	Code Enforcement Supervisor (Unbudgeted)	M-J	0.0	1.0	0.0	0.0
4023	Code Enforcement Manager	ME-E	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>61.0</b>	<b>67.0</b>	<b>61.0</b>	<b>61.0</b>
Less:	Personnel Charged To:					
	Neighborhood Preservation Division					
	Management (2600-575311)	(\$330,000)	-7.0	-7.0	-6.0	
	Justice Assistance Grant (2410-575301)	(\$50,000)	-1.0	-1.0	-1.0	
<b>Total</b>			<b>53.0</b>	<b>59.0</b>	<b>54.0</b>	



# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Illegal Dumping Enforcement</b>	Account No. <b>1000-572311</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4017	Code Enforcement Officer	L-H	5.0	5.0	5.0	5.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Tow Services</b>	Account No. <b>1000-572325</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	0.0	0.0	0.0
1719	Administrative Assistant	M-F	5.0	6.0	6.0	6.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
3150	NHS Division Manager	ME-G	1.0	1.0	1.0	1.0
3503	Tow Service Coordinator	M-F	4.0	4.0	4.0	4.0
<b>Gross Total</b>			<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
Plus:	Personnel Charged From:					
	Property Crimes Division (1000-212621)	\$84,321	1.0	1.0	1.0	
<b>Total</b>			<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Nuisance Abatement Inspections</b>	Account No. <b>1000-572334</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1610	Legal Investigator	M-I	0.0	1.0	0.0	0.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
4017	Code Enforcement Officer	L-H	4.0	4.0	4.0	4.0
4022	Code Enforcement Supervisor	M-J	1.0	1.0	1.0	1.0
4127	NHS Program Specialist	ME-D	1.0	1.0	1.0	1.0
<b>Total</b>			<b>7.0</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Land Bank</b>	Account No. <b>1000-572391</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1734	Assistant to Director (Admin Services)	ME-G	1.0	0.0	0.0	0.0
3150	NHS Division Manager	MEG	0.0	1.0	1.0	1.0
4017	Code Enforcement Officer	L-H	1.0	1.0	1.0	1.0
4127	NHS Program Specialist	M-I	2.0	2.0	2.0	2.0
<b>Gross Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Less:	Personnel Charged To: Land Bank (6991-572391)		(\$370,820)	-5.0	-5.0	-5.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Paint Program</b>	Account No. <b>1000-572520</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Minor Home Repair (2600-575313)	0.1	0.1	0.0	
	<b>Total</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Animal Control</b>	Account No. <b>1000-572600</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	1.0	0.0	0.0
1729	Administrative Officer	ME-E	0.0	0.0	1.0	1.0
3150	NHS Division Manager	ME-G	1.0	1.0	0.0	0.0
3214	Special Investigator	L-H	2.0	2.0	0.0	0.0
3220	Animal Control Officer	L-F	17.0	17.0	0.0	17.0
3220	Animal Control Officer - Temporary	L-F	0.0	8.0	0.0	0.0
3221	Animal Shelter Supervisor	M-I	4.0	4.0	0.0	0.0
4022	Code Enforcement Supervisor	M-J	1.0	1.0	0.0	0.0
<b>Gross Total</b>			<b>26.0</b>	<b>34.0</b>	<b>1.0</b>	<b>18.0</b>
Plus: Personnel Charged From:						
	Law - Legal Services (1000-131500)	\$19,217	0.2	0.2	0.2	
<b>Total</b>			<b>26.2</b>	<b>34.2</b>	<b>1.2</b>	

#### Changes to the Budget

Administrative Officer transferred from Regulated Industries (1000-572700)

#### Vacancies Eliminated

Customer Service Representative  
 NHS Division Manager  
 Two Special Investigators  
 Seventeen Animal Control Officers  
 Four Animal Shelter Supervisors  
 Code Enforcement Supervisor

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Pet License Program</b>	Account No. <b>1000-572610</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1008	Customer Service Representative	L-E	1.0	1.0	0.0	0.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget**

**Vacancies Eliminated**

Customer Service Representative

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Regulated Industries</b>	Account No. <b>1000-572700</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	4.0	4.0	4.0	4.0
1610	Legal Investigator	M-I	10.0	10.0	10.0	10.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	0.0	0.0
3150	NHS Division Manager	ME-D	1.0	1.0	1.0	1.0
4022	Code Enforcement Supervisor	M-J	2.0	2.0	2.0	2.0
<b>Total</b>			<b>20.0</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</b>
			<b>20.0</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</b>

**Changes to the Budget:**

Administrative Officer transferred to Animal Control (1000-572600)



## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Solid Waste Administration</b>	Account No. <b>1000-573100</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	2.0	4.0	4.0	4.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1735	Assistant to the Director (Bus)	ME-H	1.0	1.0	1.0	1.0
4052	Environmental Manager	MEG	0.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

#### **Changes to the Budget**

Two Administrative Assistants transferred from Residential Refuse Collection (1000-573110)  
 Environmental Manager added by the City Manager

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Residential Refuse Collection</b>	Account No. <b>1000-573110</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1719	Administrative Assistant	M-F	2.0	0.0	0.0	0.0
5108	Maintenance Worker	L-E	94.0	73.0	73.0	73.0
5111	Labor Leader	L-F	1.0	1.0	1.0	1.0
5115	General Supervisor	M-H	4.0	6.0	6.0	6.0
5118	Area Superintendent	ME-F	4.0	2.0	2.0	2.0
5304	Equipment Operator	L-E	13.0	37.0	37.0	37.0
<b>Total</b>			<b>118.0</b>	<b>119.0</b>	<b>119.0</b>	<b>119.0</b>

**Changes to the Budget:**

Three Equipment Operators added by Position Review Committee

Two Administrative Assistants transferred to Solid Waste Administration (1000-573100)

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Contract Refuse Collection</b>	Account No. <b>1000-573120</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
4014	Environmental Inspector	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Illegal Dumping Abatement</b>	Account No. <b>1000-573210</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1729	Administrative Officer	ME1	0.0	1.0	1.0	1.0
5108	Maintenance Worker	L-E	3.0	3.0	3.0	3.0
5111	Labor Leader	L-F	1.0	1.0	1.0	1.0
5115	General Supervisor	M-H	2.0	2.0	2.0	2.0
5304	Equipment Operator	L-E	7.0	7.0	7.0	7.0
5308	Senior Equipment Operator	L-F	9.0	9.0	9.0	9.0
<b>Total</b>			<b>22.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>
			<b>22.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>

**Changes to the Budget:**

Administrative Officer added by the City Manager

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Clean Neighborhoods</b>	Account No. <b>1000-573220</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4014	Environmental Inspector	L-E	2.0	2.0	2.0	2.0
5118	Area Superintendent	MEF	1.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>KC Recycles</b>	Account No. <b>1000-573230</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

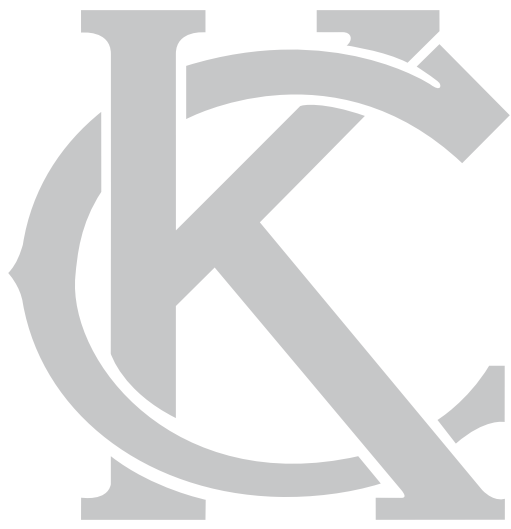
Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5108	Maintenance Worker	L-E	4.0	4.0	4.0	4.0
5115	General Supervisor	M-H	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	4.0	4.0	4.0	4.0
<b>Total</b>			<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Bulky Item Collection</b>	Account No. <b>1000-573240</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5115	General Supervisor	M-H	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	5.0	5.0	5.0	5.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>





**CITY PLANNING AND DEVELOPMENT  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	14.0	15.0	15.0	15.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	-2.6	-2.6	-2.1	
<b>Gross Total</b>	<b>-2.6</b>	<b>-2.6</b>	<b>-2.1</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>11.4</b>	<b>12.4</b>	<b>12.9</b>	<b>15.0</b>

**SUMMARY BY ACCOUNT**

641000	Administration	0.1	0.1	0.4	2.0
642040	Urban Redevelopment	1.3	1.3	2.0	2.0
642044	CID Support	1.0	1.0	0.5	1.0
642330	City-Wide Planning and Research	9.0	10.0	10.0	10.0
	<b>Total</b>	<b>11.4</b>	<b>12.4</b>	<b>12.9</b>	<b>15.0</b>

## CITY PLANNING AND DEVELOPMENT

Account Title <b>Administration</b>	Account No. <b>1000-641000</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1040 U	Administrative Secretary	U	1.0	1.0	1.0	1.0
2124 U	Director of City Development	U	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Less:	Personnel Charged To:					
	Administration (2210-641000)	(\$65,604)	-0.6	-0.6	-0.4	
	Financial Services (2210-641100)	(\$65,604)	0.0	0.0	-0.4	
	Permits (2210-642510)	(\$21,868)	-0.2	-0.2	-0.2	
	Inspections (2210-642520)	(\$21,868)	-0.3	-0.3	-0.2	
	Plans Review (2210-642540)	(\$21,868)	-0.3	-0.3	-0.2	
	Land Development Inspections (2210-642545)	(\$21,868)	-0.5	-0.5	-0.2	
	<b>Total</b>		<b>0.1</b>	<b>0.1</b>	<b>0.4</b>	

## CITY PLANNING AND DEVELOPMENT

Account Title <b>Urban Redevelopment</b>	Account No. <b>1000-642040</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2118	Development Specialist I	M-I	1.0	1.0	1.0	1.0
2123	Senior Planner	ME-H	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Less:	Personnel Charged To:					
	Brownfields Grant (2550-645020)		-0.7	-0.7	0.0	
<b>Total</b>			<b>1.3</b>	<b>1.3</b>	<b>2.0</b>	

## CITY PLANNING AND DEVELOPMENT

Account Title <b>CID Support</b>	Account No. <b>1000-642044</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2119	Development Specialist II	ME-F	1.0	1.0	1.0	1.0
	<b>Gross Total</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Less:	Personnel Charged To: Brownfields Grant (2550-642044)		0.0	0.0	-0.5	
	<b>Total</b>		<b>1.0</b>	<b>1.0</b>	<b>0.5</b>	

# CITY PLANNING AND DEVELOPMENT

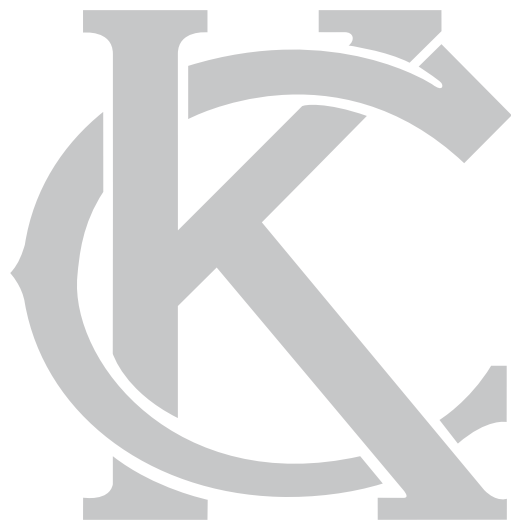
Account Title <b>Citywide Planning and Research</b>	Account No. <b>1000-642330</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
2108	Senior Planning Technician	M-G	1.0	1.0	1.0	1.0
2119	Development Specialist II	ME-F	1.0	1.0	1.0	1.0
2121	Planner	ME-D	1.0	2.0	2.0	2.0
2122	Lead Planner	ME-F	4.0	4.0	4.0	4.0
2123	Senior Planner	ME-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**Changes to the Budget:**

Planner added by Position Review Committee



**PARKS AND RECREATION  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General</b>				
<b>Budgeted</b>				
Full-time	3.0	3.0	3.0	4.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>
Charge-In	2.7	2.7	2.7	
Charge-Out	-0.6	-0.6	-0.6	
<b>Gross Total</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>4.0</b>

**SUMMARY BY ACCOUNT**

702150	Downtown Park Maintenance Services	1.9	1.9	1.9	0.0
702410	Bruce R. Watkins Cultural Center	3.2	3.2	3.2	4.0
	<b>Total</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>4.0</b>

# PARKS AND RECREATION

Account Title <b>Downtown Park Maintenance Services</b>	Account No. <b>1000-702150</b>	Fund <b>General</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus: Personnel Charged From:					
	Park Maintenance- North Region (2030-702110)	\$31,500	0.6	0.6	0.6
	Park Maintenance- Central Region (2030-702120)	\$15,750	0.3	0.3	0.3
	Park Maintenance- South Region (2030-702130)	\$52,500	1.0	1.0	1.0
	<b>Total</b>		<b>1.9</b>	<b>1.9</b>	<b>1.9</b>

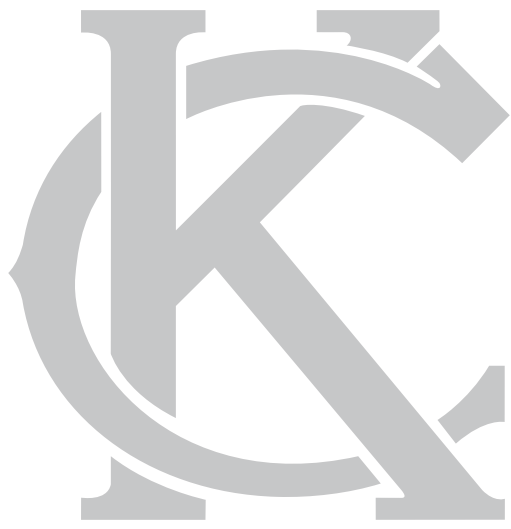


## PARKS AND RECREATION

Account Title <b>Bruce R. Watkins Cultural Center</b>	Account No. <b>1000-702410</b>	Fund <b>General</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	0.0	1.0	0.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4216	Recreation Director	M-H	1.0	0.0	1.0	1.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>
Plus:	Personnel Charged From: Parks Safety and Security (2030-701400)	\$48,529	0.8	0.8	0.8	
Less:	Personnel Charged To: KC Museum (2020-702460)	(\$48,808)	-0.6	-0.6	-0.6	
<b>Total</b>			<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	



**PARKS AND RECREATION  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>KC Museum</b>				
<b>Budgeted</b>				
Full-time	6.0	6.0	6.0	6.0
Part-time	0.3	0.3	0.3	1.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>7.0</b>
Charge-In	1.1	1.1	1.1	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	<b>7.0</b>

**SUMMARY BY ACCOUNT**

702460	KC Museum Administration	7.4	7.4	7.4	7.0
	<b>Total</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	<b>7.0</b>

# PARKS AND RECREATION

Account Title <b>KC Museum Administration</b>	Account No. <b>2020-702460</b>	Fund <b>KC Museum</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4203	Recreation Leader	L-C	1.0	1.0	1.0	1.0
4216	Recreation Director	M-H	1.0	1.0	1.0	1.0
4219	Manager of Recreation	ME-F	2.0	2.0	2.0	2.0
5294	Building Maintenance Worker (Part-Time)	L-E	0.3	0.3	0.3	1.0
5752	Historical Archivist	M-H	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>7.0</b>
Plus: Personnel Charged From:						
	Bruce R. Watkins Center (1000-702410)	\$48,808	0.6	0.6	0.6	
	Public Safety and Security (2030-701400)	\$28,183	0.5	0.5	0.5	
<b>Total</b>			<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	

**PARKS AND RECREATION  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund <b>Park and Recreation</b>	Full Time Equivalent Positions			Positions
	Adopted	Revised	Budget	Budget
	Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Budgeted</b>				
Full-time	266.0	256.8	257.8	263.0
Part-time	46.3	54.7	53.5	91.0
Seasonal	21.6	21.9	21.9	69.0
Limited Term Contract	6.1	6.1	6.4	25.0
<b>Gross Total</b>	<b>340.0</b>	<b>339.5</b>	<b>339.6</b>	<b>448.0</b>
Charge-In	3.0	3.2	3.0	
Charge-Out	-5.2	-5.2	-5.2	
<b>Gross Total</b>	<b>-2.2</b>	<b>-2.0</b>	<b>-2.2</b>	
<b>Unbudgeted</b>	0.0	3.0	0.0	
<b>Total</b>	<b>337.8</b>	<b>340.5</b>	<b>337.4</b>	<b>448.0</b>

**SUMMARY BY ACCOUNT**

701000	Parks and Recreation - Administration	9.5	10.5	10.8	11.0
701004	Parks Performance Management	2.0	2.0	2.0	2.0
701100	Marketing Section	3.0	3.0	3.0	3.0
701110	Park Development	2.0	2.0	2.0	2.0
701200	Accounting and Procurement Services	12.0	15.0	11.0	11.0
701300	Engineering and Planning	7.0	6.0	6.0	6.0
701400	Parks Safety and Security	1.7	1.7	1.7	6.0
701910	Park Facilities Maintenance	22.0	22.0	22.0	24.0
702015	Park and Boulevard Tree Service	4.0	4.0	4.0	4.0
702035	Loose Park Gardens	4.6	4.6	4.6	5.0
702040	Garden Center Building	1.0	1.0	1.0	1.0
702100	Park Landscaping	9.4	9.4	9.4	12.0
702110	Park Maintenance-North Region	35.4	35.2	35.2	39.0
702120	Park Maintenance-Central Region	56.7	56.7	56.7	63.0
702130	Park Maintenance-South Region	33.0	33.0	33.0	40.0
702154	Ornamental Fountains	2.0	2.0	2.0	0.0
702190	Natural Resources	2.9	2.9	2.9	5.0
702200	Boulevards and Parkways	2.0	2.0	2.0	2.0
702501	Brush Creek Community Center	7.4	8.0	8.0	12.0
702502	Hillcrest Community Center	7.7	7.3	7.3	12.0
702503	Gregg Klice Community Center	15.8	16.1	16.1	25.0
702504	Line Creek Community Center	15.4	15.6	15.4	37.0
702505	Marlborough Community Center	6.6	6.6	6.6	11.0
702506	Tony Aguirre Community Center	14.7	14.7	14.7	26.0
702507	Garrison Community Center	7.4	6.5	6.5	10.0
702508	Kansas City North Community Center	8.3	8.3	8.3	14.0
702510	Westport-Roanoke Community Center	8.0	7.2	8.0	12.0
702511	Southeast Community Center	15.9	15.8	15.8	25.0
702530	Cultural Activities	1.5	1.5	1.5	2.0
702540	Athletics	5.0	6.0	6.0	11.0
702555	Community Services	6.0	6.0	6.0	6.0
702560	Lakeside Nature Center	7.4	7.4	7.4	9.0
702580	Aquatics	0.5	0.5	0.5	0.0
	<b>Total</b>	<b>337.8</b>	<b>340.5</b>	<b>337.4</b>	<b>448.0</b>

# PARKS AND RECREATION

Account Title <b>Parks and Recreation - Administration</b>	Account No. <b>2030-701000</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	1.0	1.0	1.0
1040 U	Administrative Secretary	U	1.0	1.0	1.0	1.0
1171	Financial Manager	ME-H	1.0	1.0	1.0	1.0
1420 U	Director of Parks and Recreation	U	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
1734	Assistant to the Director (Admin)	ME-G	1.0	1.0	1.0	1.0
1736 U	Deputy Director	U	1.0	2.0	2.0	2.0
6000	Limited Term Contract	LTC	0.0	0.0	0.3	1.0
<b>Gross Total</b>			<b>9.0</b>	<b>10.0</b>	<b>10.3</b>	<b>11.0</b>
Plus	Personnel Charged From:					
	Legal Services (1000-131500)	\$91,886	0.5	0.5	0.5	
<b>Total</b>			<b>9.5</b>	<b>10.5</b>	<b>10.8</b>	

**Changes to the Budget:**

Assistant Engineering Director reclassified to Deputy Director and transferred from Engineering and Planning (2030-701300)  
 Limited Term Contract transferred from Accounting and Procurement Services (2030-701200)

# PARKS AND RECREATION

Account Title <b>Parks Performance Management</b>	Account No. <b>2030-701004</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
4017	Code Enforcement Officer	L-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**PARKS AND RECREATION**

Account Title <b>Marketing Section</b>	Account No. <b>2030-701100</b>	Fund <b>Park and Recreation</b>
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**PERSONNEL SCHEDULE**

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



# PARKS AND RECREATION

Account Title <b>Park Development</b>	Account No. <b>2030-701110</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	0.0	0.0	0.0
1734	Assistant to the Dir (ADMIN)	ME-G	0.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# PARKS AND RECREATION

Account Title <b>Accounting and Procurement Services</b>	Account No. <b>2030-701200</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1119	Accountant (Unbudgeted)	M-H	0.0	1.0	0.0	0.0
1121	Accountant II (Unbudgeted)	M-I	0.0	1.0	0.0	0.0
1121	Accountant II	M-I	0.0	1.0	0.0	0.0
1304	Stock Clerk	L-E	2.0	2.0	2.0	2.0
1307	Stores Manager	M-F	1.0	1.0	1.0	1.0
1558	IT Specialist	ME-F	1.0	1.0	1.0	1.0
1682	Senior Analyst	ME-G	2.0	2.0	2.0	2.0
1719	Administrative Assistant	M-F	3.0	2.0	2.0	2.0
1723	Senior Administrative Assistant (Unbudgeted)	M-I	0.0	1.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
<b>Total</b>			<b>12.0</b>	<b>15.0</b>	<b>11.0</b>	<b>11.0</b>

# PARKS AND RECREATION

Account Title <b>Engineering and Planning</b>	Account No. <b>2030-701300</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
2013	Senior Engineering Technician	M-J	2.0	2.0	2.0	2.0
2021	Assistant Engineering Director	ME-I	1.0	0.0	0.0	0.0
2108	Senior Planning Technician	M-G	1.0	1.0	1.0	1.0
5752	Historical Archivist	M-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Changes to the Budget:**

Assistant Engineering Director reclassified to Deputy Director and transferred to Administration (2030-701000)

# PARKS AND RECREATION

Account Title <b>Parks Safety and Security</b>	Account No. <b>2030-701400</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6000	Limited Term Contract	LTC	3.0	3.0	3.0	6.0
	<b>Gross Total</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>6.0</b>
Less:	<b>Personnel Charged To:</b>					
	KC Museum (2020-702460)	(\$28,183)	-0.5	-0.5	-0.5	
	Bruce R. Watkins Cultural Center (1000-702410)	(\$48,529)	-0.8	-0.8	-0.8	
	<b>Total</b>		<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	

# PARKS AND RECREATION

Account Title <b>Park Facilities Maintenance</b>	Account No. <b>2030-701910</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
5204	Maintenance Repairer	L-E	1.0	1.0	1.0	1.0
5210	Maintenance Mechanic	L-G	16.0	16.0	16.0	16.0
5211	Maintenance Supervisor	M-J	2.0	2.0	2.0	2.0
5215	Maintenance Superintendent	ME-F	1.0	1.0	1.0	1.0
5260	Maintenance Electrician	L-H	3.0	3.0	3.0	3.0
<b>Gross Total</b>			<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
Less: Personnel Charged To:						
	Ornamental Fountains (2030-702154)	(\$150,000)	-2.0	-2.0	-2.0	
<b>Total</b>			<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	

# PARKS AND RECREATION

Account Title <b>Park and Boulevard Tree Service-East Park</b>	Account No. <b>2030-702015</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5724	Tree Trimmer	L-F	4.0	4.0	4.0	4.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# PARKS AND RECREATION

Account Title <b>Loose Park Gardens</b>	Account No. <b>2030-702035</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2073	Landscape Technician	M-H	1.0	1.0	1.0	1.0
5108	Maintenance Worker (Part-time)	L-E	0.6	0.6	0.6	1.0
5108	Maintenance Worker	L-E	1.0	1.0	1.0	1.0
5739	Florist	L-E	2.0	2.0	2.0	2.0
<b>Total</b>			<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>5.0</b>

# PARKS AND RECREATION

Account Title <b>Garden Center Building</b>	Account No. <b>2030-702040</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	2019-20	2020-21
1007	Customer Service Representative	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



# PARKS AND RECREATION

Account Title <b>Park Landscaping</b>	Account No. <b>2030-702100</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2073	Landscape Technician	M-H	1.0	1.0	1.0	1.0
5108	Maintenance Worker (Seasonal)	L-E	0.6	0.6	0.6	2.0
5108	Maintenance Worker (Part-Time)	L-E	1.8	1.8	1.8	3.0
5108	Maintenance Worker	L-E	5.0	5.0	5.0	5.0
5210	Maintenance Mechanic	L-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>9.4</b>	<b>9.4</b>	<b>9.4</b>	<b>12.0</b>

# PARKS AND RECREATION

Account Title <b>Park Maintenance-North Region</b>	Account No. <b>2030-702110</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1304	Stock Clerk	L-E	1.0	1.0	1.0	1.0
5105	Seasonal Worker	L-B	4.0	0.8	0.8	2.0
5108	Maintenance Worker	L-E	12.0	12.0	12.0	12.0
5108	Maintenance Worker (Part-Time)	L-E	0.0	3.0	3.0	5.0
5111	Labor Leader	L-F	4.0	4.0	4.0	4.0
5115	General Supervisor	M-H	2.0	2.0	2.0	2.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
5210	Maintenance Mechanic	L-G	3.0	3.0	3.0	3.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	6.0	6.0	6.0	6.0
5308	Senior Equipment Operator	L-F	2.0	2.0	2.0	2.0
<b>Gross Total</b>			<b>36.0</b>	<b>35.8</b>	<b>35.8</b>	<b>39.0</b>
Less:	Personnel Charged To:					
	Downtown Park Maintenance Services (1000-702150)	(\$31,500)	-0.6	-0.6	-0.6	
<b>Total</b>			<b>35.4</b>	<b>35.2</b>	<b>35.2</b>	

**Changes to the Budget**

Five Maintenance Workers (Part-Time) (0.6 FTE) added by Position Review Committee

**Vacancies Eliminated**

Eight Seasonal Workers

# PARKS AND RECREATION

Account Title <b>Park Maintenance-Central Region</b>	Account No. <b>2030-702120</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1304	Stock Clerk	L-E	1.0	1.0	1.0	1.0
1717	Municipal Management Trainee	M-H	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
2073	Landscape Technician	M-H	1.0	1.0	1.0	1.0
5105	Seasonal Worker	L-B	4.0	4.0	4.0	10.0
5108	Maintenance Worker	L-E	23.0	23.0	23.0	23.0
5111	Labor Leader	L-F	10.0	10.0	10.0	10.0
5115	General Supervisor	M-H	2.0	2.0	2.0	2.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
5210	Maintenance Mechanic	L-G	3.0	3.0	3.0	3.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	7.0	7.0	7.0	7.0
5308	Senior Equipment Operator	L-F	2.0	2.0	2.0	2.0
<b>Gross Total</b>			<b>57.0</b>	<b>57.0</b>	<b>57.0</b>	<b>63.0</b>
Less:	Personnel Charged To:					
	Downtown Park Maintenance Services					
	(1000-702150)		(\$15,750)	-0.3	-0.3	-0.3
<b>Total</b>			<b>56.7</b>	<b>56.7</b>	<b>56.7</b>	

# PARKS AND RECREATION

Account Title <b>Park Maintenance-South Region</b>	Account No. <b>2030-702130</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1304	Stock Clerk	L-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
5105	Seasonal Worker	L-B	4.0	4.0	4.0	10.0
5108	Maintenance Worker	L-E	10.0	10.0	10.0	10.0
5111	Labor Leader	L-F	5.0	5.0	5.0	5.0
5115	General Supervisor	M-H	2.0	2.0	2.0	2.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
5210	Maintenance Mechanic	L-G	2.0	2.0	2.0	2.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	5.0	5.0	5.0	5.0
5308	Senior Equipment Operator	L-F	2.0	2.0	2.0	2.0
<b>Gross Total</b>			<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>40.0</b>
Less:	Personnel Charged To:					
	Downtown Park Maintenance Services		-1.0	-1.0	-1.0	
	(1000-702150)					
<b>Total</b>			<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	

**PARKS AND RECREATION**

Account Title <b>Ornamental Fountains</b>	Account No. <b>2030-702154</b>	Fund <b>Park and Recreation</b>
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**PERSONNEL SCHEDULE**

Job Class Code	Position Title	Full Time Equivalent Positions			Positions
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus	Personnel Charged From: Park Facilities Maintenance (2030-701910)	\$150,000	2.0	2.0	2.0
	<b>Total</b>		<u><b>2.0</b></u>	<u><b>2.0</b></u>	<u><b>2.0</b></u>

# PARKS AND RECREATION

Account Title <b>Natural Resources</b>	Account No. <b>2030-702190</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1716	Municipal Intern (Part-time)	M-D	0.9	0.9	0.9	3.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
2070	Superintendent of Parks	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>5.0</b>

# PARKS AND RECREATION

Account Title <b>Boulevards and Parkways</b>	Account No. <b>2030-702200</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1717	Municipal Management Trainee	M-H	1.0	1.0	1.0	1.0
2073	Landscape Technician	M-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# PARKS AND RECREATION

Account Title <b>Brush Creek Community Center</b>	Account No. <b>2030-702501</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
4203	Recreation Leader (Part-time)	L-C	1.2	1.2	1.2	2.0
4203	Recreation Leader (Seasonal)	L-C	1.2	1.2	1.2	4.0
4216	Recreation Director (Part-time)	M-H	0.0	0.6	0.6	1.0
4216	Recreation Director	M-H	1.0	1.0	1.0	1.0
4217	Senior Recreation Director	M-J	1.0	1.0	1.0	1.0
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>7.4</b>	<b>8.0</b>	<b>8.0</b>	<b>12.0</b>

**Changes to the Budget:**

Recreation Director (Part-Time) transferred from Southeast Community Center (2030-702511)



# PARKS AND RECREATION

Account Title <b>Hillcrest Community Center</b>	Account No. <b>2030-702502</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4203	Recreation Leader (Part-time)	L-C	1.2	1.2	1.2	2.0
4203	Recreation Leader (Seasonal)	L-C	1.5	1.5	1.5	5.0
4216	Recreation Director	M-H	2.0	1.0	1.0	1.0
4216	Recreation Director (Part-time)	M-H	0.0	0.6	0.6	1.0
4217	Senior Recreation Director	M-J	1.0	1.0	1.0	1.0
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>7.7</b>	<b>7.3</b>	<b>7.3</b>	<b>12.0</b>

**Changes to the Budget:**

Recreation Director (Part Time) transferred from Hillcrest Community Center (2030-702502)

# PARKS AND RECREATION

Account Title <b>Gregg Klice Community Center</b>	Account No. <b>2030-702503</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	0.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	0.0	0.0	0.0
4203	Recreation Leader (Part-time)	L-C	1.8	1.8	1.8	3.0
4203	Recreation Leader (Seasonal)	L-C	0.8	0.8	0.8	2.0
4204	Lifeguard (Part-time)	L-B	1.8	3.5	3.5	5.0
4204	Lifeguard (Seasonal)	L-B	1.2	1.5	1.5	5.0
4216	Recreation Director (Part-time)	M-H	1.6	2.1	2.1	3.0
4216	Recreation Director (Seasonal)	M-H	1.6	0.4	0.4	1.0
4216	Recreation Director	M-H	2.0	1.0	1.0	1.0
4217	Senior Recreation Director	M-J	1.0	1.0	1.0	1.0
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker	L-E	2.0	2.0	2.0	2.0
<b>Total</b>			<b>15.8</b>	<b>16.1</b>	<b>16.1</b>	<b>25.0</b>

**Changes to the Budget:**

- Senior Administrative Assistant transferred from Community Services (2030-702555)
- Recreation Director (Part-Time) transferred from Hillcrest Community Center (2030-702502)
- Senior Administrative Assistant transferred to Community Services (2030-702555)
- Administrative Assistant transferred from Community Services (2030-702555)
- Two Recreation Directors (Full-Time) reclassified to two Recreation Directors (Part-Time) (0.7 FTE)

# PARKS AND RECREATION

Account Title <b>Line Creek Community Center</b>	Account No. <b>2030-702504</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
4203	Recreation Leader (Part-time)	L-C	3.6	3.6	3.6	6.0
4203	Recreation Leader (Seasonal)	L-C	1.2	1.2	1.2	4.0
4216	Recreation Director (Part-time)	M-H	1.8	1.8	1.8	3.0
4216	Recreation Director	M-H	2.0	2.0	2.0	2.0
4217	Senior Recreation Director	M-J	1.0	1.0	1.0	1.0
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
5605	Concession Clerk (Part-time)	L-B	1.2	1.2	1.2	2.0
6000	Limited Term Contract	LTC	1.6	1.6	1.6	16.0
<b>Gross Total</b>			<b>15.4</b>	<b>15.4</b>	<b>15.4</b>	<b>37.0</b>
Plus: Personnel Charged From:						
	Accounting and Procurement Services					
	(2030-701200)		0.0	0.2	0.0	
<b>Total</b>			<b>15.4</b>	<b>15.6</b>	<b>15.4</b>	

# PARKS AND RECREATION

Account Title <b>Marlborough Community Center</b>	Account No. <b>2030-702505</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4203	Recreation Leader (Part-time)	L-C	1.2	1.2	1.2	2.0
4203	Recreation Leader (Seasonal)	L-C	1.2	1.2	1.2	4.0
4216	Recreation Director (Part-time)	M-H	1.2	1.2	1.2	2.0
4217	Senior Recreation Director	M-J	1.0	1.0	1.0	1.0
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>6.6</b>	<b>6.6</b>	<b>6.6</b>	<b>11.0</b>

# PARKS AND RECREATION

Account Title <b>Tony Aguirre Community Center</b>	Account No. <b>2030-702506</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
4203	Recreation Leader (Part-time)	L-C	1.2	1.2	1.2	2.0
4203	Recreation Leader (Seasonal)	L-C	1.5	1.5	1.5	5.0
4204	Lifeguard (Part-time)	L-B	3.5	3.5	3.5	5.0
4204	Lifeguard (Seasonal)	L-B	1.5	1.5	1.5	5.0
4216	Recreation Director (Part-time)	M-H	3.0	3.0	3.0	5.0
4217	Senior Recreation Director	M-J	1.0	1.0	1.0	1.0
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>14.7</b>	<b>14.7</b>	<b>14.7</b>	<b>26.0</b>

# PARKS AND RECREATION

Account Title <b>Garrison Community Center</b>	Account No. <b>2030-702507</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4203	Recreation Leader (Part-time)	L-C	1.2	1.2	1.2	2.0
4203	Recreation Leader (Seasonal)	L-C	0.6	0.6	0.6	2.0
4216	Recreation Director (Part-time)	M-H	0.6	1.1	1.1	2.0
4216	Recreation Director	M-H	1.0	0.0	0.0	0.0
4217	Senior Recreation Director	M-J	1.0	1.0	1.0	1.0
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker (Part-Time)	L-E	0.0	0.6	0.6	1.0
5294	Building Maintenance Worker	L-E	2.0	1.0	1.0	1.0
<b>Total</b>			<b>7.4</b>	<b>6.5</b>	<b>6.5</b>	<b>10.0</b>

### Changes to the Budget

Recreation Director (Part-Time) transferred from Southeast Community Center (2030-702511)

Recreation Director (Full-Time) reclassified to Recreation Director (Part-Time) (0.6 FTE)

# PARKS AND RECREATION

Account Title <b>Kansas City North Community Center</b>	Account No. <b>2030-702508</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
4203	Recreation Leader (Part-Time)	L-C	1.2	1.2	1.2	2.0
4203	Recreation Leader (Seasonal)	L-C	1.5	1.5	1.5	5.0
4216	Recreation Director (Part-Time)	M-H	0.6	1.6	1.6	3.0
4216	Recreation Director	M-H	1.0	0.0	0.0	0.0
4217	Senior Recreation Director	M-J	1.0	1.0	1.0	1.0
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>8.3</b>	<b>8.3</b>	<b>8.3</b>	<b>14.0</b>

# PARKS AND RECREATION

Account Title <b>Westport-Roanoke Community Center</b>	Account No. <b>2030-702510</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4203	Recreation Leader (Seasonal)	L-C	1.2	1.2	1.2	4.0
4203	Recreation Leader (Part-time)	L-C	1.2	1.2	1.2	2.0
4216	Recreation Director (Part-time)	M-H	0.6	1.8	0.6	3.0
4216	Recreation Director	M-H	2.0	0.0	2.0	0.0
4217	Senior Recreation Director	M-J	1.0	1.0	1.0	1.0
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>8.0</b>	<b>7.2</b>	<b>8.0</b>	<b>12.0</b>



# PARKS AND RECREATION

Account Title <b>Southeast Community Center</b>	Account No. <b>2030-702511</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
4203	Recreation Leader (Part-time)	L-C	2.4	2.4	2.4	4.0
4203	Recreation Leader (Seasonal)	L-C	0.6	0.6	0.6	2.0
4204	Lifeguard (Part-time)	L-B	3.0	3.5	3.5	5.0
4204	Lifeguard (Seasonal)	L-B	1.5	1.5	1.5	5.0
4216	Recreation Director (Part-time)	M-H	1.8	1.2	1.2	2.0
4216	Recreation Director	M-H	2.0	2.0	2.0	2.0
4217	Senior Recreation Director	M-J	1.0	1.0	1.0	1.0
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker (Part-Time)	L-E	0.6	0.6	0.6	1.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>15.9</b>	<b>15.8</b>	<b>15.8</b>	<b>25.0</b>

**Changes to the Budget:**

Recreation Director (Part-time) transferred to Garrison Community Center (2030-702507)

# PARKS AND RECREATION

Account Title <b>Cultural Activities</b>	Account No. <b>2030-702530</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	0.5	0.5	0.5	1.0
<b>Total</b>			<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>2.0</b>

# PARKS AND RECREATION

Account Title <b>Athletics</b>	Account No. <b>2030-702540</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	0.0	1.0	1.0	1.0
4203	Recreation Leader (Part-Time)	L-C	0.3	0.3	0.3	1.0
4209	Recreation Specialist (Seasonal)	L-D	0.3	0.3	0.3	1.0
4216	Recreation Director (Part-Time)	M-H	1.2	1.2	1.2	2.0
4217	Senior Recreation Director	M-J	2.0	2.0	2.0	2.0
5105	Seasonal Worker	L-B	0.3	0.3	0.3	1.0
5108	Maintenance Worker (Seasonal)	L-E	0.3	0.3	0.3	1.0
5605	Concession Clerk (Seasonal)	L-B	0.6	0.6	0.6	2.0
<b>Total</b>			<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>11.0</b>

**Changes to the Budget**

Customer Service Representative added by Position Review Committee

# PARKS AND RECREATION

Account Title <b>Community Services</b>	Account No. <b>2030-702555</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	0.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	0.0	1.0	1.0	1.0
1729	Administrative Officer	ME-1	1.0	1.0	1.0	1.0
2070	Superintendent of Parks	ME-G	1.0	1.0	1.0	1.0
4052	Environmental Manager	ME-G	0.0	1.0	1.0	1.0
4219	Manager of Recreation	ME-F	3.0	2.0	2.0	2.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Changes to the Budget:**

Administrative Assistant transferred to Gregg Klice Community Center (2030-702503)

Senior Administrative Assistant transferred from Gregg klice Community Center (2030-702503)

# PARKS AND RECREATION

Account Title <b>Lakeside Nature Center</b>	Account No. <b>2030-702560</b>	Fund <b>Park and Recreation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4203	Recreation Leader (Part-time)	L-C	1.8	1.8	1.8	3.0
4216	Recreation Director (Part-time)	M-H	0.6	0.6	0.6	1.0
4216	Recreation Director	M-H	2.0	2.0	2.0	2.0
4217	Senior Recreation Director	M-J	1.0	1.0	1.0	1.0
4218	Supervisor of Recreation	ME-E	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	<b>9.0</b>

**PARKS AND RECREATION**

Account Title <b>Aquatics</b>	Account No. <b>2030-702580</b>	Fund <b>Park and Recreation</b>
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**PERSONNEL SCHEDULE**

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From:					
	Golf Administration (2050-702600)	\$40,151	0.5	0.5	0.5	
	<b>Total</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	

**PARKS AND RECREATION  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Golf Operations</b>				
<b>Budgeted</b>				
Full-time	1.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	-0.5	-0.5	-0.5	
<b>Gross Total</b>	<b>-0.5</b>	<b>-0.5</b>	<b>-0.5</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

702600	Golf Administration	0.5	0.5	0.5	1.0
	<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>1.0</b>

# PARKS AND RECREATION

Account Title <b>Golf Administration</b>	Account No. <b>2050-702600</b>	Fund <b>Golf Operations</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Less:	Personnel Charged To: Aquatics (2030-702580)	(\$40,151)	-0.5	-0.5	-0.5	
<b>Total</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	



**PARKS AND RECREATION  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget	Revised Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21
<b>Street Maintenance</b>				
<b>Budgeted</b>				
Full-time	9.0	9.0	9.0	9.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**SUMMARY BY ACCOUNT**

702000	Street Tree Service	8.0	8.0	8.0	8.0
702225	Right-of-Way Mowing	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

# PARKS AND RECREATION

Account Title <b>Street Tree Service</b>	Account No. <b>2060-702000</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

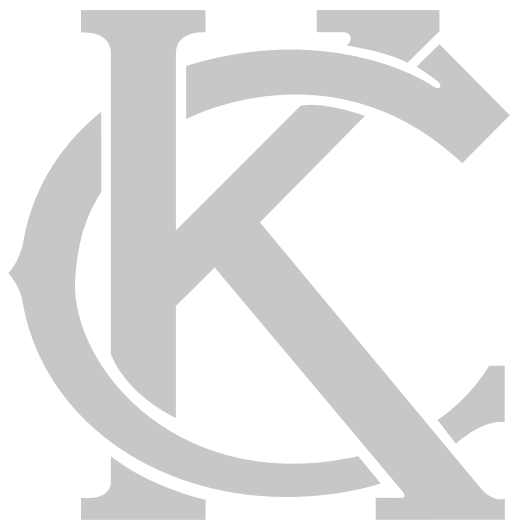
Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>		<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	0.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	0.0	1.0	1.0	1.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
5724	Tree Trimmer	L-F	5.0	5.0	5.0	5.0
5730	Forester	ME-D	1.0	1.0	1.0	1.0
<b>Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

# PARKS AND RECREATION

Account Title <b>Right of Way Mowing</b>	Account No. <b>2060-702225</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2073	Landscape Technician	M-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



**PUBLIC WORKS  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Street Maintenance</b>				
<b>Budgeted</b>				
Full-time	252.0	251.3	251.3	252.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	3.0	3.0	3.0	15.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>255.0</b>	<b>254.3</b>	<b>254.3</b>	<b>267.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>255.0</b>	<b>254.3</b>	<b>254.3</b>	<b>267.0</b>

**SUMMARY BY ACCOUNT**

891000	Director's Office	11.0	12.0	12.0	12.0
891500	Capital Project Administration	3.0	3.0	3.0	3.0
892000	Streets and Traffic Administration	5.0	5.0	5.0	5.0
892005	Right of Way Mowing	16.0	16.0	16.0	16.0
892006	Street Maintenance District One	37.0	37.0	37.0	41.0
892007	Street Maintenance District Two	31.0	31.0	31.0	35.0
892008	Street Maintenance District Three	38.0	38.0	38.0	42.0
892014	Asset Management	5.0	5.0	5.0	5.0
892020	Traffic Signals	14.0	14.0	14.0	14.0
892021	Traffic Engineering	9.0	8.3	8.3	9.0
892030	Street Signs	17.0	17.0	17.0	17.0
892031	Traffic Management Center Operations	1.0	0.0	0.0	0.0
892032	Street Markings	9.0	9.0	9.0	9.0
892033	Short Line Markings	10.0	10.0	10.0	10.0
892060	Street Cut Repair	16.0	16.0	16.0	16.0
892080	Traffic Control Permits	6.0	6.0	6.0	6.0
892200	Street Lighting	9.0	9.0	9.0	9.0
897702	Bridge Rehabilitation	12.0	12.0	12.0	12.0
897792	ADA Curb Cuts and Corner Rehab	6.0	6.0	6.0	6.0
	<b>Total</b>	<b>255.0</b>	<b>254.3</b>	<b>254.3</b>	<b>267.0</b>

# PUBLIC WORKS

Account Title <b>Director's Office</b>	Account No. <b>2060-891000</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1040	Administrative Secretary	U	1.0	1.0	1.0	1.0
1119	Accountant	M-H	2.0	1.0	1.0	1.0
1121	Accountant II	M-I	0.0	1.0	1.0	1.0
1682	Senior Analyst	ME-G	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	2.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
1734	Assistant to the Director (Admin)	ME-G	1.0	1.0	1.0	1.0
2021	Assistant Engineering Director	ME-I	1.0	1.0	1.0	1.0
1736	Deputy Director	U	1.0	1.0	1.0	1.0
1744 U	Assistant City Manager	U	1.0	1.0	1.0	1.0
6000	Limited Term Contract		0.0	1.0	1.0	1.0
<b>Total</b>			<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**Changes to the Budget**

Limited Term Contract added by City Manager

# PUBLIC WORKS

Account Title <b>Capital Project Administration</b>	Account No. <b>2060-891500</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
<b>Total:</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

# PUBLIC WORKS

Account Title <b>Streets and Traffic Administration</b>	Account No. <b>2060-892000</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
2018	Senior Registered Engineer	ME-G	1.0	1.0	1.0	1.0
2020	Engineer Division Head	ME-H	1.0	1.0	1.0	1.0
2021	Assistant Engineering Director	ME-I	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



# PUBLIC WORKS

Account Title <b>Right of Way Mowing</b>	Account No. <b>2060-892005</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
5108	Maintenance Worker	L-E	6.0	8.0	6.0	6.0
5115	General Supervisor	M-H	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	9.0	7.0	9.0	9.0
<b>Total</b>			<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

## PUBLIC WORKS

Account Title <b>Street Maintenance District One</b>	Account No. <b>2060-892006</b>	Fund <b>Street Maintenance</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
5108	Maintenance Worker (Seasonal)	L-E	1.0	1.0	1.0	5.0
5108	Maintenance Worker	L-E	10.0	12.0	12.0	12.0
5111	Labor Leader	L-F	2.0	2.0	2.0	2.0
5115	General Supervisor	M-H	4.0	4.0	4.0	4.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	12.0	10.0	10.0	10.0
5308	Senior Equipment Operator	L-F	6.0	6.0	6.0	6.0
<b>Total</b>			<b>37.0</b>	<b>37.0</b>	<b>37.0</b>	<b>41.0</b>

# PUBLIC WORKS

Account Title <b>Street Maintenance District Two</b>	Account No. <b>2060-892007</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
5108	Maintenance Worker (Seasonal)	L-E	1.0	1.0	1.0	5.0
5108	Maintenance Worker	L-E	10.0	12.0	12.0	12.0
5111	Labor Leader	L-F	1.0	0.0	0.0	0.0
5115	General Supervisor	M-H	2.0	2.0	2.0	2.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	15.0	13.0	13.0	13.0
5310	CDL Trainer	M-H	0.0	1.0	1.0	1.0
<b>Total</b>			<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>35.0</b>

## PUBLIC WORKS

Account Title <b>Street Maintenance District Three</b>	Account No. <b>2060-892008</b>	Fund <b>Street Maintenance</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
5108	Maintenance Worker (Seasonal)	L-E	1.0	1.0	1.0	5.0
5108	Maintenance Worker	L-E	11.0	11.0	11.0	11.0
5115	General Supervisor	M-H	3.0	3.0	3.0	3.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	18.0	18.0	18.0	18.0
5308	Senior Equipment Operator	L-F	3.0	3.0	3.0	3.0
<b>Total</b>			<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>42.0</b>

## PUBLIC WORKS

Account Title <b>Asset Management</b>	Account No. <b>2060-892014</b>	Fund <b>Street Maintenance</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1558	IT Specialist	ME-F	1.0	1.0	1.0	1.0
1552	IT Analyst	M-K	0.0	1.0	0.0	0.0
1559	IT Senior Specialist	ME-G	1.0	1.0	1.0	1.0
1561	IT Manager	ME-H	1.0	1.0	1.0	1.0
2025	Engineering Technician	L-G	1.0	0.0	1.0	1.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## PUBLIC WORKS

Account Title <b>Traffic Signals</b>	Account No. <b>2060-892020</b>	Fund <b>Street Maintenance</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	2019-20	2020-21
1012	Customer Service Supervisor	M-H	1.0	1.0	1.0	1.0
1556	Dispatcher	L-F	2.0	2.0	2.0	2.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
5204	Maintenance Repairer	L-E	2.0	2.0	2.0	2.0
5220	Electronics Technician	L-H	0.0	0.0	0.0	0.0
5221	Senior Electronics Technician	M-J	4.0	4.0	4.0	4.0
5260	Maintenance Electrician	L-H	2.0	2.0	2.0	2.0
5263	Electrical Maintenance Supervisor	M-J	2.0	2.0	2.0	2.0
<b>Total</b>			<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

# PUBLIC WORKS

Account Title <b>Traffic Engineering</b>	Account No. <b>2060-892021</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2013	Senior Engineering Technician	M-J	2.0	2.0	2.0	2.0
2016	Graduate Engineer	ME-E	2.0	1.3	1.3	2.0
2017	Registered Engineer	ME-F	1.0	1.0	1.0	1.0
2018	Senior Registered Engineer	ME-G	2.0	2.0	2.0	2.0
2019	Engineer Section Head	ME-G	1.0	1.0	1.0	1.0
2020	Engineer Division Head	ME-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>9.0</b>	<b>8.3</b>	<b>8.3</b>	<b>9.0</b>
			<b>9.0</b>	<b>8.3</b>	<b>8.3</b>	<b>9.0</b>

## PUBLIC WORKS

Account Title <b>Street Signs</b>	Account No. <b>2060-892030</b>	Fund <b>Street Maintenance</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
5108	Maintenance Worker	L-E	2.0	0.0	0.0	0.0
5111	Labor Leader	L-F	2.0	1.0	1.0	1.0
5115	General Supervisor	M-H	1.0	1.0	1.0	1.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	11.0	14.0	14.0	14.0
<b>Total</b>			<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**Changes to the Budget**

Senior Equipment Operator transferred to Street Markings (2060-892032)  
 Equipment Operator transferred from Street Markings (2060-892032)



## PUBLIC WORKS

Account Title <b>Traffic Management Center Operations</b>	Account No. <b>2060-892031</b>	Fund <b>Street Maintenance</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	
2013	Senior Engineering Technician	M-J	1.0	0.0	0.0	0.0
<b>Total</b>			<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

Senior Equipment Operator transferred to Street Markings (2060-892032)

## PUBLIC WORKS

Account Title <b>Street Markings</b>	Account No. <b>2060-892032</b>	Fund <b>Street Maintenance</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
5115	General Supervisor	M-H	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	4.0	0.0	0.0	0.0
5308	Senior Equipment Operator	L-F	4.0	8.0	8.0	8.0
<b>Total</b>			<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

#### Changes to the Budget

Senior Equipment Operator transferred from Street Signs (2060-892030)

Equipment Operator transferred to Street Signs (2060-892030)

Senior Equipment Operator transferred from Traffic Management Center Operations (2060-892031)

# PUBLIC WORKS

Account Title <b>Short Line Markings</b>	Account No. <b>2060-892033</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
2019-20	2019-20	2020-21	2020-21			
5108	Maintenance Worker	L-E	0.0	3.0	0.0	0.0
5111	Labor Leader	L-F	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	9.0	6.0	9.0	9.0
<b>Total</b>			<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
			<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## PUBLIC WORKS

Account Title <b>Street Cut Repair</b>	Account No. <b>2060-892060</b>	Fund <b>Street Maintenance</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2013	Senior Engineering Technician	M-J	4.0	4.0	4.0	4.0
2014	Principal Engineering Technician	ME-E	2.0	2.0	2.0	2.0
2026	Engineering Technician Lead	L-H	10.0	10.0	10.0	10.0
<b>Total</b>			<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

# PUBLIC WORKS

Account Title <b>Traffic Control Permits</b>	Account No. <b>2060-892080</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1719	Administrative Assistant	M-G	1.0	1.0	1.0	1.0
2013	Senior Engineering Tech	M-J	1.0	1.0	1.0	1.0
2019	Engineering Section Head	ME-G	1.0	1.0	1.0	1.0
2025	Engineering Technician	L-G	1.0	1.0	1.0	1.0
2026	Engineering Technician Lead	L-H	2.0	2.0	2.0	2.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

# PUBLIC WORKS

Account Title <b>Street Lighting</b>	Account No. <b>2060-892200</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2013	Senior Engineering Technician	M-J	1.0	0.0	0.0	0.0
2014	Principal Engineering Technician	ME-E	3.0	2.0	2.0	2.0
2016	Graduate Engineer	ME-E	2.0	2.0	2.0	2.0
2017	Registered Engineer	MEF	0.0	1.0	1.0	1.0
2018	Senior Registered Engineer	ME-G	1.0	1.0	1.0	1.0
2020	Engineer Division Head	ME-H	1.0	1.0	1.0	1.0
2026	Engineering Technician Lead	L-H	1.0	2.0	2.0	2.0
<b>Total</b>			<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

# PUBLIC WORKS

Account Title <b>Bridge Rehabilitation</b>	Account No. <b>2060-897702</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2017	Registered Engineer	MEF	0.0	1.0	1.0	1.0
2018	Senior Reg Engineer	ME-G	1.0	0.0	0.0	0.0
5108	Maintenance Worker	L-E	4.0	5.0	4.0	4.0
5115	General Supervisor	M-H	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	5.0	4.0	5.0	5.0
5308	Senior Equipment Operator	L-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

# PUBLIC WORKS

Account Title <b>ADA Curb Cuts and Corner Rehab</b>	Account No. <b>2060-897792</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5108	Maintenance Worker	L-E	1.0	1.0	1.0	1.0
5111	Labor Leader	L-F	1.0	0.0	0.0	0.0
5115	General Supervisor	M-H	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	2.0	2.0	2.0	2.0
5308	Senior Equipment Operator	L-F	1.0	2.0	2.0	2.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>



**OFFICE OF CITY MANAGER  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Street Maintenance</b>				
<b>Budgeted</b>				
Full-time	2.0	2.0	2.0	2.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**SUMMARY BY ACCOUNT**

102000	Emergency Management	1.0	1.0	1.0	1.0
102130	Data KC	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>Emergency Management</b>	Account No. <b>2060-102000</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

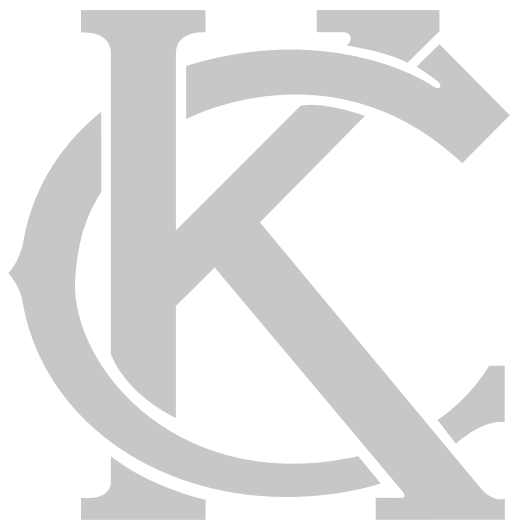
Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2014	Principal Engineering Technician	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>Data KC</b>	Account No. <b>2060-102130</b>	Fund <b>Street Maintenance</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



**OFFICE OF CITY MANAGER  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Public Mass Transportation</b>				
<b>Budgeted</b>				
Full-time	1.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

101000	City Manager's Office	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>City Manager's Office</b>	Account No. <b>2080-101000</b>	Fund <b>Public Mass Transportation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2019	Engineer Section Head	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			1.0	1.0	1.0	1.0

**PUBLIC WORKS  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Public Mass Transportation</b>				
<b>Budgeted</b>				
Full-time	9.0	9.0	8.0	8.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	4.0	4.0	4.0	8.0
<b>Gross Total</b>	<b>13.0</b>	<b>13.0</b>	<b>12.0</b>	<b>16.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>12.0</b>	<b>16.0</b>

**SUMMARY BY ACCOUNT**

891310	Transportation Planning	10.0	10.0	9.0	13.0
891318	Transit Operations	1.0	1.0	1.0	1.0
892031	Traffic Management Center Operations	2.0	2.0	2.0	2.0
	<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>12.0</b>	<b>16.0</b>

# PUBLIC WORKS

Account Title <b>Transportation Planning</b>	Account No. <b>2080-891310</b>	Fund <b>Public Mass Transportation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	2019-20	2020-21
2013	Senior Engineering Technician	M-J	1.0	0.0	0.0	0.0
2016	Graduate Engineer	ME-E	1.0	3.0	2.0	2.0
2017	Registered Engineer	ME-F	1.0	1.0	1.0	1.0
2019	Engineering Section Head	ME-G	1.0	1.0	1.0	1.0
2026	Engineering Technician Lead	L-H	1.0	1.0	1.0	1.0
2122	Lead Planner	ME-F	1.0	0.0	0.0	0.0
6000	Limited Term Contract	LTC	4.0	4.0	4.0	8.0
<b>Total</b>			<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>13.0</b>

**Changes to the Budget:**

**Vacancies Eliminated**  
Graduate Engineer



# PUBLIC WORKS

Account Title <b>Transit Operations</b>	Account No. <b>2080-891318</b>	Fund <b>Public Mass Transportation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title		Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
2020	Engineer Division Head	ME-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# PUBLIC WORKS

Account Title <b>Traffic Management Center Operations</b>	Account No. <b>2080-892031</b>	Fund <b>Public Mass Transportation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2016	Graduate Engineer	ME-E	2.0	2.0	2.0	2.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**PUBLIC WORKS  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Street Car</b>				
<b>Budgeted</b>				
Full-time	2.0	3.0	3.0	3.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**SUMMARY BY ACCOUNT**

891318	Transit Operations	2.0	3.0	3.0	3.0
	<b>Total</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

# PUBLIC WORKS

Account Title <b>Transit Operations</b>	Account No. <b>2085-891318</b>	Fund <b>Street Car</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title		<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1113	Senior Accountant	ME-F	0.0	0.0	1.0	1.0
1681	Analyst	ME-E	1.0	0.0	0.0	0.0
1682	Senior Analyst	ME-G	0.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	2.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**Changes to the Budget:**

Senior Accountant added by Position Review Committee

**PUBLIC WORKS  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Parking</b>				
<b>Budgeted</b>				
Full-time	2.0	2.0	2.0	2.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**SUMMARY BY ACCOUNT**

891270	Public Parking Administration	2.0	2.0	2.0	2.0
	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# PUBLIC WORKS

Account Title <b>Public Parking Administration</b>	Account No. <b>2160-891270</b>	Fund <b>Parking</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1734	Assistant to the Director (Admin)	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**POLICE**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Parking</b>				
<b>Budgeted</b>				
Full-time	10.0	10.0	10.0	10.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**SUMMARY BY ACCOUNT**

212582	Downtown Parking	10.0	10.0	10.0	10.0
	<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

# POLICE

Account Title <b>Downtown Parking</b>	Account No. <b>2160-212582</b>	Fund <b>Parking</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
6200	Parking Control Officer	Civilian	10.0	10.0	10.0	10.0
<b>Total</b>			<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>



**NEIGHBORHOODS AND HOUSING SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Central City Sales Tax</b>				
<b>Budgeted</b>				
Full-time	0.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

572047	Central City Sales Tax	0.0	1.0	1.0	1.0
	<b>Total</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Central City Sales Tax</b>	Account No. <b>2200-572047</b>	Fund <b>Central City Sales Tax</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>	
			Adopted Budget	Revised Budget	Budget	Budget	
			2019-20	2019-20	2020-21	2020-21	
1729	Administrative Officer	ME1	0.0	1.0	1.0	1.0	
<b>Total</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	

**Changes to the Budget**

Administrative Officer added by City Manager

**CITY PLANNING AND DEVELOPMENT  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Development Services</b>				
<b>Budgeted</b>				
Full-time	145.0	146.0	145.0	145.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.5	1.5	0.5	1.0
<b>Gross Total</b>	<b>145.5</b>	<b>147.5</b>	<b>145.5</b>	<b>146.0</b>
Charge-In	2.0	2.0	1.6	
Charge-Out	-0.5	-0.5	-0.5	
<b>Gross Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.1</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>147.0</b>	<b>149.0</b>	<b>146.6</b>	<b>146.0</b>

**SUMMARY BY ACCOUNT**

641000	Administration	3.4	3.4	3.4	3.0
641100	Financial Services	11.9	11.9	11.9	12.0
642030	Business Assistance Center	2.0	2.0	2.0	2.0
642040	Urban Redevelopment	2.0	2.0	2.0	2.0
642100	Development Management	15.0	15.0	14.0	14.0
642330	Citywide Planning and Research	5.0	6.0	6.0	6.0
642510	Permits	24.3	23.3	23.2	23.0
642515	Permit System Administration	1.0	1.0	1.0	1.0
642520	Inspections	44.3	45.3	44.2	44.0
642540	Plans Review	14.3	15.3	15.2	15.0
642545	Land Development Inspections	23.8	23.8	23.7	24.0
<b>Total</b>		<b>147.0</b>	<b>149.0</b>	<b>146.6</b>	<b>146.0</b>

# CITY PLANNING AND DEVELOPMENT

Account Title <b>Administration</b>	Account No. <b>2210-641000</b>	Fund <b>Development Services</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1736	Deputy Director	U	1.0	1.0	1.0	1.0
2021	Assistant Engineering Director	ME-I	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Plus:	Personnel Charge From: Administration (1000-641000)	\$65,604	0.4	0.4	0.4	
<b>Total</b>			<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	

## CITY PLANNING AND DEVELOPMENT

Account Title <b>Financial Services</b>	Account No. <b>2210-641100</b>	Fund <b>Development Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	3.0	3.0	3.0	3.0
1008	Customer Service Specialist	L-F	1.0	1.0	1.0	1.0
1553	IT Senior Analyst	ME-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
1734	Assistant to the Director (Admin)	ME-G	1.0	1.0	1.0	1.0
2108	Senior Planning Technician	M-G	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	0.5	0.5	0.5	1.0
<b>Gross Total</b>			<b>11.5</b>	<b>11.5</b>	<b>11.5</b>	<b>12.0</b>
Plus:	Personnel Charge From: Administration (1000-641000)	\$65,604	0.4	0.4	0.4	
<b>Total</b>			<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	

# CITY PLANNING AND DEVELOPMENT

Account Title <b>Business Assistance Center</b>	Account No. <b>2210-642030</b>	Fund <b>Development Services</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
2119	Development Specialist II	ME-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# CITY PLANNING AND DEVELOPMENT

Account Title <b>Urban Redevelopment</b>	Account No. <b>2210-642040</b>	Fund <b>Development Services</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2119	Development Specialist II	ME-F	1.0	1.0	1.0	1.0
2120	Development Specialist III	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## CITY PLANNING AND DEVELOPMENT

Account Title <b>Development Management</b>	Account No. <b>2210-642100</b>	Fund <b>Development Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1610	Legal Investigator	M-I	1.0	2.0	2.0	2.0
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
1729	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
2121	Planner	M-I	3.0	2.0	3.0	3.0
2122	Lead Planner	ME-F	4.0	5.0	4.0	4.0
2123	Senior Planner	ME-H	1.0	1.0	1.0	1.0
3615	Construction Code Inspector Supervisor	ME-E	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	0.0	1.0	0.0	0.0
6214	Special Investigator	L-H	2.0	0.0	0.0	0.0
<b>Total</b>			<b>15.0</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>

**Changes to the Budget:**

**Vacancies Eliminated**

Limited Term Contract



## CITY PLANNING AND DEVELOPMENT

Account Title <b>Citywide Planning and Research</b>	Account No. <b>2210-642330</b>	Fund <b>Development Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1729	Administrator Officer	ME-E	1.0	1.0	1.0	1.0
2026	Engineering Tech Lead	L-H	0.0	1.0	1.0	1.0
2118	Development Specialist I	M-I	1.0	1.0	1.0	1.0
2121	Planner	M-I	2.0	2.0	2.0	2.0
3214	Special Investigator	L-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
			<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Changes to the Budget:**

Engineering Tech Lead transferred from Permits (2210-642510)

# CITY PLANNING AND DEVELOPMENT

Account Title <b>Permits</b>	Account No. <b>2210-642510</b>	Fund <b>Development Services</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	1.0	1.0	1.0
1008	Customer Service Specialist	L-F	5.0	5.0	5.0	5.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
2013	Senior Engineering Technician	M-J	6.0	6.0	6.0	6.0
2025	Engineering Technician	L-G	7.0	6.0	6.0	6.0
2119	Development Specialist II	ME-F	2.0	2.0	2.0	2.0
2120	Development Specialist III	ME-G	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>24.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>
Plus:	Personnel Charged From:					
	Administration (1000-641000)	\$21,868	0.3	0.3	0.2	
<b>Total</b>			<b>24.3</b>	<b>23.3</b>	<b>23.2</b>	

**Changes to the Budget:**

Engineering Technician added by Position Review Committee

# CITY PLANNING AND DEVELOPMENT

Account Title <b>Permit System Administration</b>	Account No. <b>2210-642515</b>	Fund <b>Development Services</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2020	Engineer Division Head	ME-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## CITY PLANNING AND DEVELOPMENT

Account Title <b>Inspections</b>	Account No. <b>2210-642520</b>	Fund <b>Development Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
2016	Graduate Engineer	ME-E	2.0	2.0	2.0	2.0
2018	Senior Registered Engineer	ME-G	1.0	1.0	1.0	1.0
3214	Special Investigator	L-H	2.0	2.0	2.0	2.0
3608	Senior Construction Code Inspector	L-J	4.0	5.0	5.0	5.0
3615	Construction Code Inspector Supervisor	ME-E	5.0	5.0	5.0	5.0
3629	Construction Code Inspector	L-H	29.0	29.0	28.0	28.0
<b>Gross Total</b>			<b>44.0</b>	<b>45.0</b>	<b>44.0</b>	<b>44.0</b>
Plus:	Personnel Charged From: Administration (1000-641000)	\$21,868	0.3	0.3	0.2	
<b>Total</b>			<b>44.3</b>	<b>45.3</b>	<b>44.2</b>	

**Changes to the Budget:**

Senior Construction Code Inspector created by the Position Review Committee

## CITY PLANNING AND DEVELOPMENT

Account Title <b>Plans Review</b>	Account No. <b>2210-642540</b>	Fund <b>Development Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2013	Senior Engineering Technician	M-J	3.0	2.0	2.0	2.0
2014	Principal Engineering Technician	ME-E	0.0	0.0	0.0	0.0
2016	Graduate Engineer	ME-E	5.0	6.0	6.0	6.0
2017	Registered Engineer	ME-F	2.0	2.0	2.0	2.0
2018	Senior Registered Engineer	ME-G	1.0	1.0	1.0	1.0
2020	Engineer Division Head	ME-H	1.0	1.0	1.0	1.0
2080	Registered Architect	ME-F	1.0	2.0	2.0	2.0
2119	Development Specialist II	ME-F	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
Plus:	Personnel Charged From: Administration (1000-641000)	\$21,868	0.3	0.3	0.2	
<b>Total</b>			<b>14.3</b>	<b>15.3</b>	<b>15.2</b>	

**Changes to the Budget:**

Graduate Engineer added by Position Review Committee

## CITY PLANNING AND DEVELOPMENT

Account Title <b>Land Development Inspections</b>	Account No. <b>2210-642545</b>	Fund <b>Development Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1007	Customer Service Rep	L-E	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
2013	Senior Engineering Technician	M-J	3.0	2.0	3.0	3.0
2014	Principal Engineering Technician	ME-E	3.0	3.0	3.0	3.0
2016	Graduate Engineer	ME-E	3.0	3.0	3.0	3.0
2017	Registered Engineer	ME-F	3.0	3.0	3.0	3.0
2018	Senior Registered Engineer	ME-G	2.0	2.0	2.0	2.0
2020	Engineer Division Head	ME-H	2.0	2.0	2.0	2.0
2025	Engineering Technician	L-G	1.0	1.0	1.0	1.0
2026	Engineering Technician Lead	L-H	5.0	6.0	5.0	5.0
<b>Gross Total</b>			<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
Plus:	Personnel Charged From: Administration (1000-641000)	\$21,868	0.3	0.3	0.2	
Less:	Personnel Charged To: Land Development Inspections (2430-642545)	(\$72,015)	-0.5	-0.5	-0.5	
<b>Total</b>			<b>23.8</b>	<b>23.8</b>	<b>23.7</b>	

**FINANCE**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget	Revised Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21
<b>Development Services</b>				
<b>Budgeted</b>				
Full-time	1.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Charge In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

121450	Treasury	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# FINANCE

Account Title	Account No.	Fund
<b>Treasury</b>	<b>2210-121450</b>	<b>Development Services</b>

## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>		<u>Positions</u>	
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



**OFFICE OF CITY MANAGER  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Development Services</b>				
<b>Budgeted</b>				
Full-time	5.0	5.0	5.0	5.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**SUMMARY BY ACCOUNT**

101040	Business Assistance Center	5.0	5.0	5.0	5.0
	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>Business Assistance Center</b>	Account No. <b>2210-101040</b>	Fund <b>Development Services</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title		Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1558	IT Specialist	ME-F	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
1734	Assistant to the Director (Admin)	ME-E	1.0	1.0	1.0	1.0
1744 U	Assistant City Manager	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**OFFICE OF CITY MANAGER  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Economic Incentives</b>				
<b>Budgeted</b>				
Full-time	2.0	2.0	2.0	2.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.2	0.2	0.2	1.0
<b>Gross Total</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>3.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>3.0</b>

**SUMMARY BY ACCOUNT**

101700	Economic Development Management	2.2	2.2	2.2	3.0
	<b>Total</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>3.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>Economic Development Management</b>	Account No. <b>2215-101700</b>	Fund <b>Economic Incentives</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1744 U	Assistant City Manager	U	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	0.2	0.2	0.2	1.0
<b>Total</b>			<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>3.0</b>

**FINANCE**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Economic Incentives</b>				
<b>Budgeted</b>				
Full-time	6.0	6.0	6.0	6.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
Charge In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**SUMMARY BY ACCOUNT**

121460	Development Finance	6.0	6.0	6.0	6.0
	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

# FINANCE

Account Title <b>Development Finance</b>	Account No. <b>2215-121460</b>	Fund <b>Economic Incentives</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1121	Accountant II	M-I	2.0	2.0	2.0	2.0
1167	Manager of Development Finance	ME-I	1.0	1.0	1.0	1.0
1171	Financial Manager	ME-H	1.0	1.0	1.0	1.0
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1682	Senior Analyst	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**LAW**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Economic Incentives</b>				
<b>Budgeted</b>				
Full-time	1.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

131510	Economic Incentives	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# LAW

Account Title <b>Economic Incentives</b>	Account No. <b>2215-131510</b>	Fund <b>Economic Incentives</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1619	Associate City Attorney	ME-J	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



**HUMAN RELATIONS  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted	Revised		
	Budget	Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21
<b>Economic Incentives</b>				
<b>Budgeted</b>				
Full-time	2.0	2.0	2.0	2.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**SUMMARY BY ACCOUNT**

542115	MBE/WBE Monitoring	1.0	1.0	1.0	1.0
542116	Development Compliance	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# HUMAN RELATIONS

Account Title <b>MBE/WBE Monitoring</b>	Account No. <b>2215-542115</b>	Fund <b>Economic Incentives</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# HUMAN RELATIONS

Account Title <b>Development Compliance</b>	Account No. <b>2215-542116</b>	Fund <b>Economic Incentives</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised		
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



**Fire**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Fire Sales Tax</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Charge-In	65.8	65.8	65.8	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>65.8</b>	<b>65.8</b>	<b>65.8</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>65.8</b>	<b>65.8</b>	<b>65.8</b>	<b>0.0</b>

**SUMMARY BY ACCOUNT**

232000	Fire Fighting Force	65.8	65.8	65.8	0.0
	<b>Total</b>	<b>65.8</b>	<b>65.8</b>	<b>65.8</b>	<b>0.0</b>

# FIRE

Account Title <b>Fire Fighting Force</b>	Account No. <b>2300-232000</b>	Fund <b>Fire Sales Tax</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From: Fire Fighting Force (1000-232000)		\$6,584,280	65.8	65.8	65.8
<b>Total</b>			<b>65.8</b>	<b>65.8</b>	<b>65.8</b>	

**OFFICE OF CITY MANAGER  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Health</b>				
<b>Budgeted</b>				
Full-time	1.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

102120	Emergency Medical Services-Oversight	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>Emergency Medical Services-Oversight</b>	Account No. <b>2330-102120</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4036	Asst to the EMS Medical Director	ME-D	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



**HEALTH  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Health</b>				
<b>Budgeted</b>				
Full-time	130.0	141.0	140.0	140.0
Part-time	3.5	2.0	2.0	4.0
Seasonal	0.3	0.3	0.3	1.0
Limited Term Contract	0.5	0.5	0.5	1.0
<b>Gross Total</b>	<b>134.3</b>	<b>143.8</b>	<b>142.8</b>	<b>146.0</b>
Charge-In	40.5	39.8	37.0	
Charge-Out	-17.7	-16.9	-20.0	
<b>Gross Total</b>	<b>22.8</b>	<b>22.9</b>	<b>17.0</b>	
<b>Unbudgeted</b>	0.0	2.0	0.0	
<b>Total</b>	<b>157.1</b>	<b>168.7</b>	<b>159.8</b>	<b>146.0</b>

**SUMMARY BY ACCOUNT**

501000	Director's Office	4.6	4.6	4.2	6.0
501001	Financial Services	4.0	4.0	4.1	5.0
501004	Quality and Contract Monitoring	1.7	1.7	2.1	3.0
501025	Health Planning and Research	2.3	2.3	1.9	3.0
501400	Health Laboratory	1.0	1.0	1.0	1.0
501900	Aim 4 Peace	9.0	9.0	6.5	0.0
501903	Violence Protection Program	0.0	0.0	1.0	0.0
502000	Health Records	11.0	11.0	11.3	11.0
502100	Child Health Services	4.2	4.2	3.7	7.0
502163	Nurse Family Partnership Program	4.6	4.6	3.8	3.0
502180	Lead Paint Poisoning Prevention	2.9	3.9	3.0	3.0
502200	Community Environmental Health	8.2	9.2	8.2	12.0
502205	Rat Control	0.0	1.0	0.0	0.0
502210	Food Inspection Services	35.3	36.8	36.4	33.0
502212	Lodging Inspections	0.2	0.2	0.2	0.0
502213	Healthy Homes	14.2	19.2	17.7	14.0
502230	Air Quality Control	3.1	3.1	3.3	3.0
502310	Health Education	9.2	9.2	7.7	8.0
502333	Kansas City Health Commission	2.8	2.8	2.3	3.0
502400	Communicable Disease Prevention	30.4	30.5	29.7	22.0
502402	Immunizations	2.0	2.0	2.0	1.0
502410	Sexually Transmitted Diseases	5.1	7.1	8.9	7.0
502421	HIV Services	1.3	1.3	0.8	1.0
<b>Total</b>		<b>157.1</b>	<b>168.7</b>	<b>159.8</b>	<b>146.0</b>

# HEALTH

Account Title <b>Director's Office</b>	Account No. <b>2330-501000</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1040 U	Administrative Secretary	U	1.0	1.0	1.0	1.0
1546	IT Senior Technician	M-J	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1736 U	Deputy Director	U	1.0	1.0	1.0	1.0
4100 U	Director of Health	U	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
Plus: Personnel Charged From:						
	Health Education (2330-502310)	\$25,038	0.1	0.1	0.2	
	HCF Aim4Peace (2480-505820)	\$30,885	0.3	0.3	0.3	
	Core Public Health (2480-505804)	\$9,997	0.2	0.2	0.1	
Less: Personnel Charged To:						
	Kansas City Health Commission (2330-502333)		-0.1	-0.1	0.0	
	Food Inspection Services (2330-502210)	(\$99,098)	-0.6	-0.6	-0.7	
	Aim4Peace (2330-501900)		-0.5	-0.5	0.0	
	Communicable Diseases Prevention (2330-502400)	(\$96,673)	-0.5	-0.5	-0.5	
	Health Education (2330-502310)	(\$99,098)	-0.3	-0.3	-0.6	
	Healthy Homes (2330-502213)	(\$114,748)	0.0	0.0	-0.6	
<b>Total</b>			<b>4.6</b>	<b>4.6</b>	<b>4.2</b>	

# HEALTH

Account Title <b>Financial Services</b>	Account No. <b>2330-501001</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1121	Accountant II	M-I	3.0	3.0	3.0	3.0
1171	Financial Manager	ME-H	1.0	1.0	1.0	1.0
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Less:	Personnel Charged To:					
	Communicable Diseases Prevention (2330-502400)	(\$23,890)	-0.2	-0.2	-0.1	
	Health Education (2330-502310)		-0.3	-0.3	0.0	
	KC Health Commission (2330-502333)		-0.1	-0.1	0.0	
	HIV Services (2330-502421)		-0.1	-0.1	0.0	
	Food Inspection Services (2030-502210)	(\$32,848)	-0.3	-0.3	-0.2	
	Health Records (2330-502000)	(\$13,438)	0.0	0.0	-0.1	
	Lead Paint Poisoning Prevention (2330-502180)	(\$5,972)	0.0	0.0	-0.1	
	Community Environmental Health (2330-502200)	(\$8,959)	0.0	0.0	-0.1	
	Healthy Homes (2330-502213)	(\$20,157)	0.0	0.0	-0.1	
	Air Quality Control (2330-502230)	(\$2,986)	0.0	0.0	-0.1	
	Sexually Transmitted Diseases (2330-502410)	(\$4,480)	0.0	0.0	-0.1	
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.1</b>	

# HEALTH

Account Title <b>Quality and Contract Monitoring</b>	Account No. <b>2330-501004</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
1736U	Deputy Director	U-2	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Less:	Personnel Charged To:					
	Kansas City Health Commission (2330-502333)		(\$32,060)	-0.4	-0.4	-0.2
	Health and Planning Research (2330-501025)		(\$8,905)	-0.3	-0.3	-0.1
	Food Inspection Services (2330-502210)		(\$35,622)	-0.2	-0.2	-0.2
	Health Education (2330-502310)			-0.2	-0.2	0.0
	Communicable Diseases Prevention (2330-502400)		(\$35,622)	-0.2	-0.2	-0.2
	Healthy Homes (2330-502213)		(\$35,622)	0.0	0.0	-0.2
<b>Total</b>				<b>1.7</b>	<b>1.7</b>	<b>2.1</b>

# HEALTH

Account Title <b>Health Planning and Research</b>	Account No. <b>2330-501025</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1682	Senior Analyst	ME-G	1.0	1.0	1.0	1.0
4018	Public Health Statistician	ME-E	2.0	2.0	2.0	2.0
<b>Gross Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Plus: Personnel Charged From:						
	Quality and Contract Monitoring (2330-501004)	\$8,905	0.3	0.3	0.1	
	Core Public Health (2480-505804)		0.3	0.3	0.0	
Less: Personnel Charged To:						
	Food Inspection Services (2330-502210)	(\$14,033)	-0.2	-0.2	-0.2	
	Health Education (2330-502310)	(\$7,017)	-0.1	-0.1	-0.1	
	Communicable Diseases Prevention (2330-502400)	(\$7,017)	-0.1	-0.1	-0.1	
	Safety Net Providers - Administration (2330-512110)	(\$84,289)	-0.9	-0.9	-0.8	
<b>Total</b>			<b>2.3</b>	<b>2.3</b>	<b>1.9</b>	

# HEALTH

Account Title <b>Health Laboratory</b>	Account No. <b>2330-501400</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4041	Public Health Specialist	L-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# HEALTH

Account Title <b>Aim 4 Peace</b>	Account No. <b>2330-501900</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From:					
	HCF Aim 4 Peace (2480-505820)	\$200,598	3.8	3.8	5.5	
	Director's Office (2330-501000)		0.5	0.5	0.0	
	OJJDP Comm Violence Prevention (2480-505044)	\$92,265	5.0	5.0	1.0	
Less:	Personnel Charged To:					
	Core Public Health (2480-505804)		-0.3	-0.3	0.0	
	<b>Total</b>		<b>9.0</b>	<b>9.0</b>	<b>6.5</b>	

# HEALTH

Account Title <b>Violence Protection Program</b>	Account No. <b>2330-501903</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Health Education (2330-502310)	\$83,098	0.0	0.0	1.0	
	<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	



# HEALTH

Account Title <b>Health Records</b>	Account No. <b>2330-502000</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	8.0	4.0	4.0	4.0
1008	Customer Service Specialist	L-F	1.0	5.0	5.0	5.0
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
1729	Administrative Officer	M-I	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
Plus:	Personnel Charged From:					
	Financial Services (2330-501001)	\$13,438	0.0	0.0	0.1	
	Child Health Services (2330-502100)	\$18,992	0.0	0.0	0.2	
<b>Total</b>			<b>11.0</b>	<b>11.0</b>	<b>11.3</b>	

# HEALTH

Account Title <b>Child Health Services</b>	Account No. <b>2330-502100</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
1735	Assistant to the Director (Admin Services)	ME-G	1.0	1.0	1.0	1.0
4035	Public Health Nurse	L-K	2.0	2.0	2.0	2.0
6000	Limited Term Contract	LTC	0.5	0.5	0.5	1.0
<b>Gross Total</b>			<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>7.0</b>
Plus:	Personnel Charged From:					
	Health Education (2330-502310)	\$23,924	0.0	0.0	0.2	
Less:	Personnel Charged To:					
	Core Public Health (2480-505804)	(\$81,400)	-1.0	-1.0	-1.0	
	Food Inspection Services (2030-502210)	(\$54,866)	-0.5	-0.5	-0.4	
	Communicable Diseases Prevention (2330-502400)	(\$33,764)	-0.5	-0.5	-0.3	
	Health Education (2330-502310)	(\$21,103)	-0.2	-0.2	-0.2	
	Kansas City Health Commission (2330-502333)	(\$4,221)	-0.1	-0.1	-0.1	
	Health Records (2330-502000)	(\$18,992)	0.0	0.0	-0.2	
	Nurse Family Partnership Program (2330-502163)	(\$18,992)	0.0	0.0	-0.2	
	Lead Paint Poisoning Prevention (2330-502180)	(\$8,440)	0.0	0.0	-0.1	
	Community Environmental Health (2330-502200)	(\$21,103)	0.0	0.0	-0.2	
	Healthy Homes (2330-502213)	(\$21,103)	0.0	0.0	-0.1	
	Air Quality Control (2330-502230)	(\$4,221)	0.0	0.0	-0.1	
	Sexually Transmitted Diseases (2330-502410)	(\$4,221)	0.0	0.0	-0.1	
<b>Total</b>			<b>4.2</b>	<b>4.2</b>	<b>3.7</b>	

# HEALTH

Account Title <b>Nurse Family Partnership Program</b>	Account No. <b>2330-502163</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4032	Public Health Nurse Supervisor	M-L	1.0	1.0	1.0	1.0
4035	Public Health Nurse (Part-Time)	L-K	0.5	0.5	0.5	1.0
4035	Public Health Nurse	L-K	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>3.0</b>
Plus:	Personnel Charged From:					
	Home Visiting Blocks of Missouri (2480-505017)	\$71,606	1.0	1.0	1.0	
	Kansas City Health Commission (2330-502333)	\$37,012	0.6	0.6	0.6	
	Public Health Preparedness (2480-505409)		1.0	1.0	0.0	
	MCH Education (2480-505803)	\$39,326	0.5	0.5	0.5	
	Child Health Services (2330-502100)	\$18,992	0.0	0.0	0.2	
Less:	Personnel Charged To:					
	Core Public Health (2480-505804)	(\$92,500)	-1.0	-1.0	-1.0	
<b>Total</b>			<b>4.6</b>	<b>4.6</b>	<b>3.8</b>	

# HEALTH

Account Title <b>Lead Paint Poisoning Prevention</b>	Account No. <b>2330-502180</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4035	Public Health Nurse	L-K	0.0	1.0	0.0	0.0
4041	Public Health Specialist	L-H	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>3.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>
Plus:	Personnel Charged From:					
	Childhood Lead Poisoning (2480-505401)	\$198,810	0.5	0.5	2.0	
	Lead Hazard Reduction Demolition (2750-505020)		0.5	0.5	0.0	
	HUD Lead Round 12 (2750-505011)	\$8,707	0.3	0.3	0.1	
	Community Environmental Health (2330-502200)		0.1	0.1	0.0	
	Financial Services (2330-501001)	\$5,972	0.0	0.0	0.1	
	Child Health Services (2330-502100)	\$8,440	0.0	0.0	0.1	
	Health Education (502310)	\$23,924	0.0	0.0	0.2	
Less:	Personnel Charged To:					
	Core Public Health (2480-505804)	(\$162,800)	-1.5	-1.5	-1.5	
	Healthy Homes (2330-502213)	(\$90,659)	0.0	0.0	-1.0	
<b>Total</b>			<b>2.9</b>	<b>3.9</b>	<b>3.0</b>	

# HEALTH

Account Title <b>Community Environmental Health</b>	Account No. <b>2330-502200</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
1736 U	Deputy Director	U	0.0	1.0	0.0	0.0
4039	Public Health Specialist II	M-I	2.0	2.0	2.0	2.0
4041	Public Health Specialist	L-H	3.0	3.0	3.0	3.0
4042	Public Health Specialist Trainee (Part-time)	L-E	1.5	1.5	1.5	3.0
4045 U	Senior Public Health Manager	U	1.0	1.0	1.0	1.0
5105	Seasonal Worker (Seasonal)	L-B	0.3	0.3	0.3	1.0
<b>Gross Total</b>			<b>9.8</b>	<b>10.8</b>	<b>9.8</b>	<b>12.0</b>
Plus: Personnel Charged From:						
	Core Public Health (2480-505804)		0.1	0.1	0.0	
	Financial Services (2330-501001)	\$8,959	0.0	0.0	0.1	
	Child Health Services (2330-502100)	\$21,103	0.0	0.0	0.2	
Less: Personnel Charged To:						
	Food Inspection Services (2330-502210)	(\$48,509)	-0.5	-0.5	-0.3	
	Local Sanitation Inspections (2480-505420)	(\$50,000)	-0.5	-0.5	-0.9	
	Lead Paint Poisoning Prevention (2330-502180)		-0.1	-0.1	0.0	
	Air Quality Control (2330-502230)	(\$8,085)	-0.1	-0.1	-0.1	
	Lodging Inspections (2330-502212)	(\$7,000)	-0.2	-0.2	-0.2	
	Healthy Homes (2330-502213)	(\$64,679)	-0.3	-0.3	-0.4	
<b>Total</b>			<b>8.2</b>	<b>9.2</b>	<b>8.2</b>	

# HEALTH

Account Title <b>Rat Control</b>	Account No. <b>2330-502205</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4026	Public Health Emergency Planner	ME-E	0.0	1.0	0.0	0.0
<b>Total</b>			<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

**Vacancies Eliminated**

Public Health Emergency Planner

# HEALTH

Account Title <b>Food Inspection Services</b>	Account No. <b>2330-502210</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	4.0	5.0	5.0	5.0
1723	Senior Administrative Assistant	ME-D	2.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4023	Code Enforcement Manager	ME-E	1.0	1.0	1.0	1.0
4039	Public Health Specialist II	ME-D	2.0	2.0	2.0	2.0
4040	Public Health Specialist III	ME-E	2.0	1.0	2.0	2.0
4041	Public Health Specialist	L-H	17.0	17.0	17.0	17.0
4042	Public Health Specialist Trainee (Part-time)	L-E	1.5	0.0	0.0	0.0
4042	Public Health Specialist Trainee	LE	0.0	3.0	3.0	3.0
<b>Gross Total</b>			<b>30.5</b>	<b>32.0</b>	<b>33.0</b>	<b>33.0</b>
Plus:	Personnel Charged From:					
	Community Environmental Health (2330-502200)		\$48,509	0.5	0.5	0.3
	Director's Office (2330-501000)		\$99,098	0.6	0.6	0.7
	Financial Services (2330-501001)		\$32,848	0.3	0.3	0.2
	Quality & Contract Monitoring (2330-501004)		\$35,622	0.2	0.2	0.2
	Health & Planning Research (2330-501025)		\$14,033	0.2	0.2	0.2
	Child Health Services (2330-502100)		\$54,866	0.5	0.5	0.4
	Health Education (2330-502310)		\$49,404	0.5	0.5	0.5
	Core Public Health (2480-505804)		\$49,346	0.6	0.6	0.5
	HCF Aim 4 Peace (2480-505820)		\$30,885	1.3	1.3	0.3
	HUD Lead (2750-505011)		\$17,415	0.3	0.3	0.3
Less:	Personnel Charged To:					
	Summer Food Program (2480-505417)		(\$19,005)	-0.2	-0.2	-0.2
<b>Total</b>			<b>35.3</b>	<b>36.8</b>	<b>36.4</b>	<b>36.4</b>

**Changes to the Budget:**

Public Health Sepcialist Trainee (Part-time) (0.5 FTE) reclassified to Public Health Specialist Trainee (1.0 FTE)

# HEALTH

Account Title <b>Lodging Inspections</b>	Account No. <b>2330-502212</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

			<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
Job Class Code	Position Title	Pay Grade	Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Community Environmental Health (2330-502200)	\$7,000	0.2	0.2	0.2	
	<b>Total</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	



# HEALTH

Account Title <b>Healthy Homes</b>	Account No. <b>2330-502213</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1682	Senior Analyst	ME-G	0.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	4.0	3.0	3.0
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0
4039	Public Health Specialist II	M-I	2.0	2.0	2.0	2.0
4040	Public Health Specialist III	ME-E	1.0	1.0	1.0	1.0
4041	Public Health Specialist	L-H	5.0	6.0	5.0	5.0
<b>Gross Total</b>			<b>11.0</b>	<b>16.0</b>	<b>14.0</b>	<b>14.0</b>
<b>Plus:</b> Personnel Charged From:						
	Community Environmental Health (2330-502200)	\$64,679	3.2	3.2	0.4	
	Director's Office (2330-501000)	\$114,748	0.0	0.0	0.4	
	Financial Services (2330-501001)	\$20,157	0.0	0.0	0.1	
	Quality and Contract Monitoring (2330-501004)	\$35,622	0.0	0.0	0.2	
	Child Health Services (2330-502100)	\$21,103	0.0	0.0	0.1	
	Lead Paint Poisoning Prevention (2330-502180)	\$90,659	0.0	0.0	1.0	
	Health Education (2330-502310)	\$58,305	0.0	0.0	0.6	
	HUD Lead (2750-505011)	\$8,707	0.0	0.0	0.1	
	Lead Hazard Reduction Demolition Program (2750-505020)	\$48,752	0.0	0.0	0.5	
	Core Public Health (2480-505804)	\$29,608	0.0	0.0	0.3	
<b>Total</b>			<b>14.2</b>	<b>19.2</b>	<b>17.7</b>	

**Changes to the Budget:**

Senior Analyst added by Position Review Committee  
 Two Administrative Assistants added by Position Review Committee

# HEALTH

Account Title <b>Air Quality Control</b>	Account No. <b>2330-502230</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
2016	Graduate Engineer	ME-E	1.0	1.0	1.0	1.0
4039	Public Health Specialist II	ME-D	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Plus:	Personnel Charged From:					
	Community Environmental Health (2330-502200)		\$8,085	0.1	0.1	0.1
	Financial Services (2330-501001)		\$2,986	0.0	0.0	0.1
	Child Health Services (2330-502100)		\$4,221	0.0	0.0	0.1
<b>Total</b>				<b>3.1</b>	<b>3.1</b>	<b>3.3</b>

# HEALTH

Account Title <b>Health Education</b>	Account No. <b>2330-502310</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	2.0	3.0	3.0	3.0
4040	Public Health Specialist III	ME-E	3.0	2.0	2.0	2.0
4043	Public Health Manager	ME-G	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
Plus:	Personnel Charged From:					
	Director's Office (2330-501000)	\$99,098	0.3	0.3	0.6	
	Core Public Health (2480-505804)	\$49,346	0.6	0.6	0.5	
	Financial Services (2330-501001)		0.3	0.3	0.0	
	Quality & Contract Monitoring (2330-501004)		0.2	0.2	0.0	
	Health & Planning Research (2330-501025)	\$7,017	0.1	0.1	0.1	
	Child Health Services (2330-502100)	\$21,103	0.2	0.2	0.2	
	MCH Education (2480-505803)	\$39,326	0.5	0.5	0.5	
	Kansas City Health Commission (2330-502333)	\$15,683	0.3	0.3	0.3	
	HIV Prevention (2480-505413)	\$8,359	0.1	0.1	0.1	
	Children Special Health Care Needs (2480-505426)	\$7,795	0.1	0.1	0.1	
	HCF Aim 4 Peace (2480-505820)	\$30,884	0.2	0.2	0.3	
Less:	Personnel Charged To:					
	Director's Office (2330-501000)	(\$25,038)	-0.1	-0.1	-0.2	
	Communicable Diseases Prevention (2330-502400)	(\$49,404)	-0.5	-0.5	-0.5	
	Food Inspection Services (2030-502210)	(\$49,404)	-0.5	-0.5	-0.5	
	KC Health Commission (2330-502333)		-0.1	-0.1	0.0	
	HIV Services (2330-502421)		-0.5	-0.5	0.0	
	Violence Protection Program (2330-501903)	(\$83,098)	0.0	0.0	-1.0	
	Child Health Services (2330-502100)	(\$23,924)	0.0	0.0	-0.2	
	Lead Pain Poisoning Prevention (2330-502180)	(\$23,924)	0.0	0.0	0.2	
	Healthy Homes (2330-502213)	(\$58,305)	0.0	0.0	-0.6	
	Sexually Transmitted Diseases (2330-502410)	(\$23,923)	0.0	0.0	-0.2	
<b>Total</b>			<b>9.2</b>	<b>9.2</b>	<b>7.7</b>	

# HEALTH

Account Title <b>Kansas City Health Commission</b>	Account No. <b>2330-502333</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0
<b>Gross Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Plus: Personnel Charged From:						
	Director's Office (2330-501000)		0.1	0.1	0.0	
	Quality & Contract Monitoring (2330-501004)	\$32,060	0.4	0.4	0.2	
	Financial Services (2330-501001)		0.1	0.1	0.0	
	Child Health Services (2330-502100)	\$4,221	0.1	0.1	0.1	
	Health Education (2330-502310)		0.1	0.1	0.0	
Less: Personnel Charged To:						
	Home Visiting Blocks of MO (2480-505017)	(\$10,037)	-0.1	-0.1	-0.1	
	Nurse Family Partnership Program (2330-502163)	(\$37,012)	-0.6	-0.6	-0.6	
	Health Education (2330-502310)	(\$15,683)	-0.3	-0.3	-0.3	
<b>Total</b>			<b>2.8</b>	<b>2.8</b>	<b>2.3</b>	

# HEALTH

Account Title <b>Communicable Disease Prevention</b>	Account No. <b>2330-502400</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	3.0	3.0	3.0	3.0
1734	Assistant to the Director (Admin)	ME-G	1.0	1.0	1.0	1.0
4027	Epidemiologist Specialist	ME-E	1.0	1.0	1.0	1.0
4032	Public Health Nurse Supervisor	M-L	3.0	2.0	2.0	2.0
4035	Public Health Nurse	L-K	3.0	4.0	4.0	4.0
4039	Public Health Specialist II	M-I	4.0	3.0	3.0	3.0
4041	Public Health Specialist	L-H	6.0	7.0	7.0	7.0
4045 U	Senior Public Health Manager	U	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>
Plus:	Personnel Charged From:					
	Tuberculosis Outreach (2480-505415)	\$5,882	0.1	0.1	0.1	
	STD Program (2480-505414)	\$216,911	3.0	0.6	3.0	
	Director's Office (2330-501000)	\$96,673	0.5	0.5	0.5	
	HIV/AIDS Surveillance (2480-505416)	\$80,046	2.0	3.0	1.3	
	Cities Readiness Initiative (2480-505014)	\$73,522	1.0	1.0	1.0	
	Financial Services (2330-501001)	\$23,890	0.2	0.2	0.1	
	Quality & Contract Monitoring (2330-501004)	\$35,622	0.2	0.2	0.2	
	Health Planning and Research (2330-501025)	\$7,017	0.1	0.1	0.1	
	Child Health Services (2330-502100)	\$33,764	0.5	0.5	0.3	
	Health Education (2330-502310)	\$49,404	0.5	0.9	0.5	
	Public Health Preparedness (2480-505409)	\$40,282	0.0	0.3	0.4	
	Perinatal Hepatitis B (2480-505422)	\$7,113	0.0	0.1	0.1	
	Core Public Health (2480-505804)	\$148,087	1.5	1.6	1.4	
	HCF Aim 4 Peace (2480-505820)	\$30,884	0.2	0.0	0.1	
Less:	Personnel Charged To:					
	STD Program (2480-505414)	(\$97,778)	-1.4	-0.6	-1.2	
	Enhanced Gonococcal Isolate (2480-505433)	(\$11,029)	0.0	0.0	-0.2	
<b>Total</b>			<b>30.4</b>	<b>30.5</b>	<b>29.7</b>	

# HEALTH

Account Title <b>Immunizations</b>	Account No. <b>2330-502402</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4035	Public Health Nurse	L-K	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Plus:	Personnel Charged From: Public Health Preparedness (2480-505409)	\$86,699	1.0	1.0	1.0	
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	

# HEALTH

Account Title <b>Sexually Transmitted Diseases</b>	Account No. <b>2330-502410</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4019	Medical Assistant	L-D	1.0	1.0	1.0	1.0
4035	Public Health Nurse	L-K	3.0	3.0	4.0	4.0
4039	Public Health Specialist II	M-I	0.0	1.0	2.0	2.0
4040	Public Health Specialist III	ME-E	0.0	1.0	0.0	0.0
<b>Gross Total</b>			<b>4.0</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>
Plus: Personnel Charged From:						
	Public Health Preparedness (2480-505409)	\$91,445	1.1	1.1	1.0	
	Financial Services (2330-501001)	\$4,480	0.0	0.0	0.1	
	Child Health Services (2330-502100)	\$4,221	0.0	0.0	0.1	
	Health Education (2330-502310)	\$23,923	0.0	0.0	0.2	
	STD Program (2480-505414)	\$41,939	0.0	0.0	0.5	
<b>Total</b>			<b>5.1</b>	<b>7.1</b>	<b>8.9</b>	

**Changes to the Budget:**

- Public Health Nurse added in Adopted FY 2020-21 Budget
- Two Public Health Specialist II added in Adopted FY 2020-21 Budget

# HEALTH

Account Title <b>HIV Services</b>	Account No. <b>2330-502421</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4043	Public Health Manager	ME-G	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Plus:	Personnel Charged From:					
	Core Public Health (2480-505804)		0.1	0.1	0.0	
	Ryan White Title I (2730-505003)	\$26,186	0.5	0.5	0.3	
	HOPWA (2740-505004)	\$10,438	0.5	0.5	0.1	
	Financial Services (2330-501001)		0.1	0.1	0.0	
	Health Education (2330-502310)		0.1	0.1	0.0	
Less:	Personnel Charged To:					
	Ryan White Title I (2730-505003)	(\$48,686)	-0.6	-0.6	-0.4	
	Minority AIDS Initiative (2730-505019)	(\$6,086)	-0.1	-0.1	-0.1	
	Ryan White Title II (2480-505404)	(\$12,172)	-0.1	-0.1	-0.1	
	HIV Housing & Employment (2730-505005)		-0.2	-0.2	0.0	
<b>Total</b>			<b>1.3</b>	<b>1.3</b>	<b>0.8</b>	



**HEALTH & MEDICAL CARE  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund <b>Health</b>	Full Time Equivalent Positions			Positions
	Adopted	Revised	Budget	Budget
	Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Budgeted</b>				
Full-time	1.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	0.9	0.9	0.9	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	
<b>Unbudgeted</b>	0.0	1.0	0.0	
<b>Total</b>	<b>1.9</b>	<b>2.9</b>	<b>1.9</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

512110	Safety Net Providers - Administration	1.9	2.9	1.9	1.0
	<b>Total</b>	<b>1.9</b>	<b>2.9</b>	<b>1.9</b>	<b>1.0</b>

# HEALTH & MEDICAL CARE

Account Title <b>Safety Net Providers - Administration</b>	Account No. <b>2330-512110</b>	Fund <b>Health</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title		Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1681	Analyst (Unbudgeted)	ME-E	0.0	1.0	0.0	0.0
<b>Gross Total:</b>			<b>1.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>
Plus:	Personnel Charged From:					
	Health Planning and Research (2330-501025)	\$84,289	0.9	0.9	0.8	
	Core Public Health (2480-505804)	\$9,005	0.0	0.0	0.1	
<b>Total</b>			<b>1.9</b>	<b>2.9</b>	<b>1.9</b>	

**POLICE**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Police Drug Enforcement</b>				
<b>Budgeted</b>				
Full-time	21.0	21.0	21.0	21.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

**SUMMARY BY ACCOUNT**

212646	DARE Jackson County - 15 through 17	2.0	2.0	2.0	2.0
212652	Jackson County Drug Tax Unit	19.0	19.0	19.0	19.0
	<b>Total</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

# POLICE

Account Title <b>DARE Jackson County - 15 through 17</b>	Account No. <b>2340-212646-48</b>	Fund <b>Police Drug Enforcement</b>
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## PERSONNEL SCHEDULE

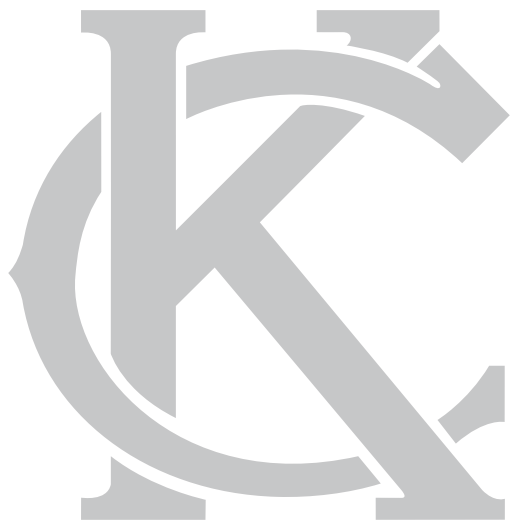
Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>		<u>Positions</u>	
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	
8060	Police Officer	Law Enforcement	2.0	2.0	2.0	2.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# POLICE

Account Title <b>Jackson County Drug Tax Unit - 16 through 18</b>	Account No. <b>2340-212652-54</b>	Fund <b>Police Drug Enforcement</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21	
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0	
6350	Forensic Specialist III	Civilian	1.0	1.0	1.0	1.0	
6370	Forensic Specialist IV	Civilian	2.0	2.0	2.0	2.0	
8070	Detective	Law Enforcement	15.0	15.0	15.0	15.0	
<b>Total</b>			<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	



**OFFICE OF CITY MANAGER  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Neighborhood Tourist Development</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Charge-In	1.0	1.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**SUMMARY BY ACCOUNT**

101012	NTDF Administration	1.0	1.0	0.0	0.0
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>NTDF Administration</b>	Account No. <b>2350-101012</b>	Fund <b>Neighborhood Development</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Office of Creative Services (2360-101012)	1.0	1.0	0.0	
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	



**NEIGHBORHOODS AND HOUSING SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted	Revised	Budget	Budget
	Budget	Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21
<b>Neighborhood Tourist Development</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

571000	NHS Administration	0.0	0.0	1.0	1.0
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>NHS Administration</b>	Account No. <b>2350-571000</b>	Fund <b>Neighborhood Development</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	ME-I	<u>Full Time Equivalent Positions</u>		<u>Positions</u>	
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1723	Senior Administrative Assistant	ME-I	0.0	0.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

**Changes to the Budget:**

Senior Administrative Assistant transferred from Office of Creative Services (2360-101012)

**GENERAL SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget	Revised Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21
<b>Convention and Tourism</b>				
<b>Budgeted</b>				
Full-time	0.0	1.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**SUMMARY BY ACCOUNT**

071200	City Architect	0.0	1.0	0.0	0.0
	<b>Total</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

## GENERAL SERVICES

Account Title <b>City Architect</b>	Account No. <b>2360-071200</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1729	Administrative Officer	ME-E	0.0	1.0	0.0	0.0
<b>Gross Total</b>			<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

Administrative Officer transferred from Office of Creative Services (2360-101012)

Administrative Officer transferred to City Architect (1000-071200)

**OFFICE OF CITY MANAGER  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Convention and Tourism</b>				
<b>Budgeted</b>				
Full-time	3.0	2.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>3.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	-1.0	-1.0	0.0	
<b>Gross Total</b>	<b>-1.0</b>	<b>-1.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**SUMMARY BY ACCOUNT**

101012	Office of Creative Services	2.0	1.0	0.0	0.0
	<b>Total</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

## OFFICE OF CITY MANAGER

Account Title <b>Office of Creative Services</b>	Account No. <b>2360-101012</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21	
1723	Senior Administrative Assistant	ME-I	1.0	0.0	0.0	0.0	
1729	Administrative Officer	ME-E	1.0	1.0	0.0	0.0	
1735	Assistant to the Director (Bus)	ME-H	1.0	1.0	0.0	0.0	
<b>Gross Total</b>			<b>3.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	
Less:	Personnel Charged To: NTDF Administration (2350-101012)		-1.0	-1.0	0.0		
<b>Total</b>			<b>2.0</b>	<b>1.0</b>	<b>0.0</b>		

**Changes to the Budget:**

Administrative Officer added by Position Review Committee  
 Administrative Officer transferred to City Architect (2360-071200)  
 Senior Administrative Assistant transferred to NHS Administration (2350-571000) in the Adopted FY 2020-21 Budget

**Vacancies Eliminated**

Administrative Officer  
 Assistant to the Director (Bus)

**CONVENTION AND ENTERTAINMENT FACILITIES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Convention and Tourism</b>				
<b>Budgeted</b>				
Full-time	93.0	93.0	93.0	93.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	2.0	2.0	2.2	11.0
<b>Gross Total</b>	<b>95.0</b>	<b>95.0</b>	<b>95.2</b>	<b>104.0</b>
Charge-In	0.2	0.2	0.2	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>95.2</b>	<b>95.2</b>	<b>95.4</b>	<b>104.0</b>

**SUMMARY BY ACCOUNT**

631000	Administration	5.0	5.0	5.0	5.0
631001	Accounting	4.0	4.0	4.0	4.0
631010	Sales	6.0	6.0	6.0	6.0
632000	Event Coordination	14.0	14.0	14.0	14.0
632002	Technical Services	10.0	10.0	10.0	10.0
632004	Event Support	25.0	25.0	25.0	25.0
632006	Box Office Operations	4.0	4.0	4.2	13.0
632011	Facility Maintenance	22.2	22.2	22.2	22.0
632040	Security and Storeroom	1.0	1.0	1.0	1.0
632204	ARC Event Support	4.0	4.0	4.0	4.0
	<b>Total</b>	<b>95.2</b>	<b>95.2</b>	<b>95.4</b>	<b>104.0</b>

## CONVENTION AND ENTERTAINMENT FACILITIES

Account Title <b>Administration</b>	Account No. <b>2360-631000</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1040 U	Administrative Secretary	U	1.0	1.0	1.0	1.0
1660 U	Director of Conv. and Ent. Centers	U	1.0	1.0	1.0	1.0
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
1736 U	Deputy Director	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



## CONVENTION AND ENTERTAINMENT FACILITIES

Account Title <b>Accounting</b>	Account No. <b>2360-631001</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1121	Accountant II	M-I	2.0	2.0	2.0	2.0
1682	Senior Analyst	ME-G	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## CONVENTION AND ENTERTAINMENT FACILITIES

Account Title <b>Sales</b>	Account No. <b>2360-631010</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

## CONVENTION AND ENTERTAINMENT FACILITIES

Account Title <b>Event Coordination</b>	Account No. <b>2360-632000</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1652	Event Coordinator	M-I	11.0	11.0	11.0	11.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	2.0	1.0	1.0	1.0
5118	Area Superintendent	MEF	0.0	1.0	1.0	1.0
<b>Total</b>			<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>13.0</b>
			<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>13.0</b>

## CONVENTION AND ENTERTAINMENT FACILITIES

Account Title <b>Technical Services</b>	Account No. <b>2360-632002</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
5220	Electronics Technician	L-H	3.0	3.0	3.0	3.0
5221	Senior Electronics Technician	M-J	2.0	2.0	2.0	2.0
5260	Maintenance Electrician	L-H	4.0	4.0	4.0	4.0
<b>Total</b>			<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## CONVENTION AND ENTERTAINMENT FACILITIES

Account Title <b>Event Support</b>	Account No. <b>2360-632004</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5544	Facilities Attendant	L-D	13.0	14.0	14.0	14.0
5548	Senior Facilities Attendant	L-F	12.0	11.0	11.0	11.0
<b>Total</b>			<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

## CONVENTION AND ENTERTAINMENT FACILITIES

Account Title <b>Box Office Operations</b>	Account No. <b>2360-632006</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1118	Senior Accounting Clerk	L-F	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	2.0	2.0	2.2	11.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.2</b>	<b>13.0</b>

**Change to the Budget**

Limited Term Contract (0.2 FTE) added in Adopted FY 2020-21 Budget

## CONVENTION AND ENTERTAINMENT FACILITIES

Account Title <b>Facility Maintenance</b>	Account No. <b>2360-632011</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
5204	Maintenance Repairer	L-E	1.0	1.0	1.0	1.0
5210	Maintenance Mechanic	L-G	13.0	13.0	13.0	13.0
5211	Maintenance Supervisor	M-J	4.0	4.0	4.0	4.0
5286	Crafts Person	L-G	4.0	4.0	4.0	4.0
<b>Gross Total</b>			<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>
Plus:	Personnel Charged From:					
	Legal Services (1000-131500)	\$36,754	0.2	0.2	0.2	
<b>Total</b>			<b>22.2</b>	<b>22.2</b>	<b>22.2</b>	

## CONVENTION AND ENTERTAINMENT FACILITIES

Account Title <b>Security and Storeroom</b>	Account No. <b>2360-632040</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
3314	Supervisor of Security	MED	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

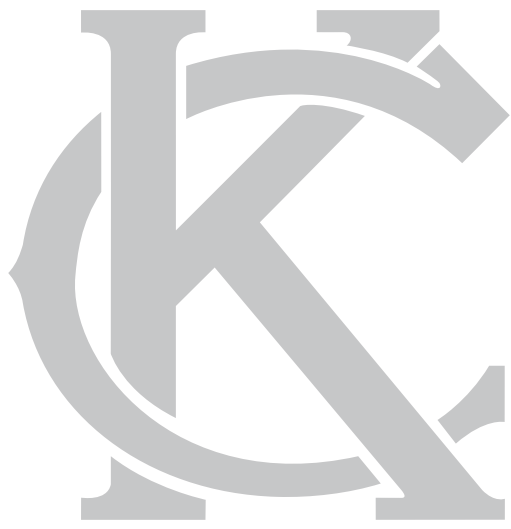


## CONVENTION AND ENTERTAINMENT FACILITIES

Account Title <b>ARC Event Support</b>	Account No. <b>2360-632204</b>	Fund <b>Convention and Tourism</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
1652	Event Coordinator	M-I	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
5211	Maintenance Supervisor	M-J	1.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>



**POLICE**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Police Grants</b>				
<b>Budgeted</b>				
Full-time	47.0	49.0	49.0	49.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>47.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	-2.0	-2.0	-2.6	
<b>Gross Total</b>	<b>-2.0</b>	<b>-2.0</b>	<b>-2.6</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>45.0</b>	<b>47.0</b>	<b>46.4</b>	<b>49.0</b>

**SUMMARY BY ACCOUNT**

211011	Private Officers' Licensing	8.0	8.0	8.0	8.0
211012	Alarm Licensing Section	5.0	5.0	5.0	5.0
211494	Records Section	1.0	1.0	1.0	1.0
212683	Crime Lab	1.0	1.0	1.0	1.0
212710	HIDTA Gang	1.0	1.0	1.0	1.0
212730	Motor Carrier Safety Assistance Program	5.6	5.6	5.4	7.0
212740	KCIP	2.0	2.0	2.0	2.0
212766	ATA Bus Security	2.0	2.0	2.0	2.0
212785	KC TEW	1.0	0.0	0.0	0.0
212840	Prevent and Prosecute Sexual Assault	1.4	1.4	1.4	2.0
212851	Crime Gun Intelligence Center (Invest)	1.0	3.0	3.0	3.0
212865	HIDTA Analyst	4.0	4.0	4.0	4.0
212880	HIDTA Metro Meth	6.0	6.0	6.0	6.0
212890	DWI (Traffic)	1.0	1.0	0.6	1.0
212915	DNA Lab Efficiency	0.0	1.0	1.0	1.0
212975	NoVA Prospect Corridor	1.0	0.0	0.0	0.0
212980	Project Safe Neighborhoods Grant	0.0	1.0	1.0	1.0
213015	DNA Capacity Enhan Grant	4.0	4.0	4.0	4.0
	<b>Total</b>	<b>45.0</b>	<b>47.0</b>	<b>46.4</b>	<b>49.0</b>

# POLICE

Account Title <b>Private Officers' Licensing</b>	Account No. <b>2390-211011</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1220	Manager	Civilian	1.0	1.0	1.0	1.0
4220	Administrative Assistant II	Civilian	5.0	5.0	5.0	5.0
4230	Administrative Assistant III	Civilian	2.0	2.0	2.0	2.0
<b>Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

# POLICE

Account Title <b>Alarm Licensing</b>	Account No. <b>2390-211012</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1610	Supervisor I	Civilian	1.0	1.0	1.0	1.0
4220	Administrative Assistant II	Civilian	4.0	4.0	4.0	4.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# POLICE

Account Title <b>Records Section</b>	Account No. <b>2390-211494</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# POLICE

Account Title <b>Crime Lab</b>	Account No. <b>2390-212683</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions		Positions	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6370	Forensic Specialist IV	Civilian	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# POLICE

Account Title <b>HIDTA Gang</b>	Account No. <b>2390-212710</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions		Positions	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2300	Analyst	Civilian	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



# POLICE

Account Title <b>Motor Carrier Safety Assistance Program</b>	Account No. <b>2390-212730</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
8060	Police Officer	Law Enforcement	6.0	6.0	6.0	6.0
8150	Sergeant	Law Enforcement	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
Less:	Personnel Charged To: Grant Match (1000-212561)	\$208,440	-1.4	-1.4	-1.6	
<b>Total</b>			<b>5.6</b>	<b>5.6</b>	<b>5.4</b>	

# POLICE

Account Title <b>KCIP</b>	Account No. <b>2390-212740</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
8070	Detective	Law Enforcement	2.0	2.0	2.0	2.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# POLICE

Account Title <b>ATA Bus Security</b>	Account No. <b>2390-212766</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
8060	Police Officer	Law Enforcement	2.0	2.0	2.0	2.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# POLICE

Account Title <b>KC TEW</b>	Account No. <b>2390-212785</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2300	Analyst	Civilian	1.0	0.0	0.0	0.0
<b>Total</b>			<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# POLICE

Account Title <b>Prevent and Prosecute Sexual Assault</b>	Account No. <b>2390-212840</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6350	Forensic Specialist III	Civilian	1.0	1.0	1.0	1.0
6370	Forensic Specialist IV	Civilian	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Less:	Personnel Charged To: Grant Match (1000-212561)	(\$60,975)	-0.6	-0.6	-0.6	
<b>Total</b>			<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	

# POLICE

Account Title <b>Crime Gun Intelligence Center (invest)</b>	Account No. <b>2390-212851</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6330	Forensic Specialist III	Civilian	0.0	3.0	3.0	3.0
8070	Detective	Law Enforcement	1.0	0.0	0.0	0.0
<b>Total</b>			<b>1.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

# POLICE

Account Title <b>HIDTA Analyst</b>	Account No. <b>2390-212865</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1910	Asst Supervisor	Civilian	1.0	1.0	1.0	1.0
6330	Forensic Specialist II	Civilian	1.0	1.0	1.0	1.0
8070	Detective	Law Enforcement	1.0	1.0	1.0	1.0
8150	Sergeant	Law Enforcement	1.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# POLICE

Account Title <b>HIDTA Metro Meth Task Force</b>	Account No. <b>2390-212880</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2330	Analyst	Civilian	2.0	2.0	2.0	2.0
3370	Computer Services Specialist II	Civilian	1.0	1.0	1.0	1.0
4230	Administrative Assistant III	Civilian	1.0	1.0	1.0	1.0
6330	Forensic Specialist II	Civilian	2.0	2.0	2.0	2.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>



# POLICE

Account Title <b>DWI (Traffic)</b>	Account No. <b>2390-212890-94</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
8060	Police Officer	Law Enforcement	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Less:	Personnel Charged To: Grant Match (1000-212561)		(\$52,115)	0.0	0.0	-0.4
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>0.6</b>	

## POLICE

Account Title <b>DNA Lab Efficiency</b>	Account No. <b>2390-212915-19</b>	Fund <b>Police Grants</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6350	Forensic Specialist III	Civilian	0.0	1.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# POLICE

Account Title <b>NoVA Prospect Corridor</b>	Account No. <b>2390-212975-79</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
8060	Police Officer	Law Enforcement	1.0	0.0	0.0	0.0
<b>Total</b>			<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# POLICE

Account Title <b>Project Safe Neighborhoods Grant</b>	Account No. <b>2390-212980-84</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

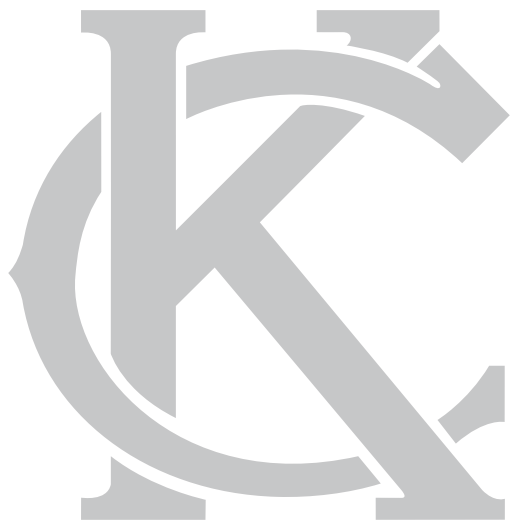
Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6350	Forensic Specialist III	Civilian	0.0	1.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# POLICE

Account Title <b>DNA Capacity Enhan Grant</b>	Account No. <b>2390-213015</b>	Fund <b>Police Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
6350	Forensic Specialist III	Civilian	2.0	2.0	2.0	2.0
6370	Forensic Specialist IV	Civilian	2.0	2.0	2.0	2.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>



**NEIGHORBHOODS AND HOUSING SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Justice Assistance Grant</b>				
<b>Budgeted</b>				
Full-time	0.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	1.0	1.0	1.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

575301	Justice Assistance Grant	1.0	2.0	2.0	1.0
	<b>Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Justice Assistance Grant</b>	Account No. <b>2410-575301</b>	Fund <b>Justice Assistance Grant</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Full Time Equivalent Positions			Positions
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	0.0	1.0	0.0	0.0
4127	Program Specialist	0.0	0.0	1.0	1.0
<b>Gross Total</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Plus: Personnel Charged From:					
	Neighborhood Preservation (1000-572300)	\$50,000	1.0	1.0	1.0
<b>Total</b>		<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	

**Changes to the Budget:**

Program Specialist added by Position Review Committee



**CITY PLANNING AND DEVELOPMENT  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Arterial Street Impact Fee</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Charge-in	0.5	0.5	0.5	
Charge-out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>

**SUMMARY BY ACCOUNT**

642085	Arterial Street Administration	0.5	0.5	0.5	0.0
	<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>

# CITY PLANNING AND DEVELOPMENT

Account Title <b>Arterial Street Administration</b>	Account No. <b>2430-642085</b>	Fund <b>Arterial Street Impact Fee</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Land Development Inspections (2210-642545)	\$72,015	0.5	0.5	0.5
<b>Total</b>		<b>0.5      0.5      0.5</b>			

**LAW**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Domestic Violence Shelter Operations</b>				
<b>Budgeted</b>				
Full-time	5.0	5.0	5.0	5.0
Part-time	0.5	0.5	0.5	1.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.5	0.5	0.5	1.0
<b>Gross Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

**SUMMARY BY ACCOUNT**

132010	Domestic Violence Court Program	6.0	6.0	6.0	7.0
	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

# LAW

Account Title <b>07 SSVF Grant</b>	Account No. <b>2470-132010</b>	Fund <b>Domestic Violence Shelter Operations</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1030	Paralegal	M-I	0.0	2.0	0.0	0.0
1618	Assistant City Attorney	ME-G	1.0	1.0	1.0	1.0
1618	Assistant City Attorney (LTM)	ME-G	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	0.0	0.0	1.0	1.0
4107	Social Service Supervisor	ME-E	1.0	1.0	1.0	1.0
4117	Senior Social Service Worker (Part-time)	ME-C	0.5	0.5	0.5	1.0
4117	Senior Social Service Worker	ME-C	2.0	0.0	1.0	1.0
6000	Limited Term Contract	LTC	0.5	0.5	0.5	1.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

**HEALTH  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Health Grants</b>				
<b>Budgeted</b>				
Full-time	52.0	53.0	51.0	51.0
Part-time	1.0	0.5	0.5	1.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	8.5	8.5	8.5	17.0
<b>Gross Total</b>	<b>61.5</b>	<b>62.0</b>	<b>60.0</b>	<b>69.0</b>
Charge-In	18.4	18.4	19.9	
Charge-Out	-39.5	-39.5	-38.4	
<b>Gross Total</b>	<b>-21.1</b>	<b>-21.1</b>	<b>-18.5</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>40.4</b>	<b>40.9</b>	<b>41.5</b>	<b>69.0</b>

**SUMMARY BY ACCOUNT**

505014	Cities Readiness Initiative	1.2	1.2	1.2	1.0
505017	Home Visiting Blocks of Missouri	3.1	4.1	4.1	5.0
505018	Shelter Plus Care Grant	0.0	0.0	0.2	0.0
505044	OJJDP Comm Violence Prevention	0.0	0.0	0.0	3.0
505049	Support Male Survivor Violence	7.5	7.5	2.6	0.0
505051	RAND - Addressing HIV Care	0.0	0.0	0.4	0.0
505059	Aim 4 Peace Hospital Prevention	0.0	0.0	4.9	0.0
505401	Childhood Lead Poisoning Prevention	0.0	0.0	0.0	2.0
505404	Ryan White Title II HIV Case Management	2.7	2.7	2.0	3.0
505409	Public Health Preparedness	2.6	2.6	2.7	8.0
505413	HIV Prevention	1.1	2.1	2.2	3.0
505414	STD Program	3.9	3.9	3.3	5.0
505415	Tuberculosis Outreach	0.9	0.9	0.9	1.0
505416	HIV/AIDS Surveillance	1.5	1.5	1.7	3.0
505417	Summer Food Service Program	0.2	0.2	0.2	0.0
505420	Local Sanitation Inspections	0.5	0.5	0.9	0.0
505422	Perinatal Hepatitis B	1.2	1.2	1.0	1.0
505426	Children Special Health Care Needs	1.9	1.9	1.9	2.0
505433	Enhanced Gonococcal Isolate	0.0	0.0	0.2	0.0
505803	MCH Education	2.7	2.2	2.5	4.0
505804	Core Public Health	5.4	5.4	5.6	5.0
505820	HCF Aim 4 Peace	4.0	3.0	3.0	23.0
<b>Total</b>		<b>40.4</b>	<b>40.9</b>	<b>41.5</b>	<b>69.0</b>

# HEALTH

Account Title <b>Cities Readiness Initiative</b>	Account No. <b>2480-505014</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Psy Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
	<b>Gross Total</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Plus:	Personnel Charged From: Public Health Preparedness (2480-505409)	\$112,002	1.2	1.2	1.2	
Less:	Personnel Charged To: Communicable Disease Prevention (2330-502400)	(\$73,522)	-1.0	-1.0	-1.0	
	<b>Total</b>		<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	

# HEALTH

Account Title <b>Home Visiting Blocks of Missouri</b>	Account No. <b>2480-505017</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4035	Public Health Nurse (Part-Time)	L-K	0.5	0.5	0.5	1.0
4035	Public Health Nurse	L-K	3.0	4.0	3.0	3.0
6000	Limited Term Contract	LTC	0.5	0.5	0.5	1.0
<b>Gross Total</b>			<b>4.0</b>	<b>5.0</b>	<b>4.0</b>	<b>5.0</b>
Plus:	Personnel Charged From:					
	KC Health Commission (2330-502333)	\$10,037	0.1	0.1	0.1	
	Public Health Preparedness (2480-505409)	\$73,031	0.0	0.0	1.0	
Less:	Personnel Charged To:					
	Nurse Family Partnership (2330-502163)	(\$71,606)	-1.0	-1.0	-1.0	
<b>Total</b>			<b>3.1</b>	<b>4.1</b>	<b>4.1</b>	

# HEALTH

Account Title <b>Shelter Plus Care Grant</b>	Account No. <b>2480-505018</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised		
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Housing Opportunities For People With Aids (2740-505004)	\$7,292	0.0	0.0	0.2	
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.2</b>	



# HEALTH

Account Title <b>OJJD Comm Violence Prevention</b>	Account No. <b>2480-505044</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1113	Senior Accountant	ME-F	0.0	1.0	0.0	0.0
1681	Analyst	ME-E	1.0	0.0	1.0	1.0
6000	Limited Term Contract	LTC	1.0	1.0	1.0	2.0
<b>Gross Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>
Less:	Personnel Charged To:					
	Aim 4 Peace (2330-501900)	(\$92,265)	-2.0	-2.0	-1.0	
	Aim 4 Peace Hospital Prevention (2480-505059)	(\$15,455)	0.0	0.0	-1.0	
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

# HEALTH

Account Title <b>Support Male Survivor Violence</b>	Account No. <b>2480-505049</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Full Time Equivalent Positions			Positions
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: HCF Aim 4 Peace (2480-505820)	\$155,400	7.5	7.5	2.6
<b>Total</b>		<b>7.5      7.5      2.6</b>			

# HEALTH

Account Title <b>RAND - Addressing HIV Care</b>	Account No. <b>2480-505051</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted	Revised	Budget	Budget
		2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From: Housing Opportunities for People with Aids (2740-505004)	\$25,923	0.0	0.0	0.4
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.4</b>
			<b>0.0</b>	<b>0.0</b>	<b>0.4</b>

## HEALTH

Account Title <b>Aim 4 Peace Hospital Prevention</b>	Account No. <b>2480-505059</b>	Fund <b>Health Grants</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus: Personnel Charged From:					
	OJJDP Comm Violence Prevention (2480-505044)	\$15,455	0.0	0.0	1.0
	HCF Aim 4 Peace (2480-505820)	\$269,801	0.0	0.0	3.9
	<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>4.9</b>

# HEALTH

Account Title <b>Childhood Lead Poisoning Prevention</b>	Account No. <b>2480-505401</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4035	Public Health Nurse	L-K	1.0	1.0	1.0	1.0
4041	Public Health Specialist	L-H	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Less:	Personnel Charged To: Lead Paint Poisoning Prevention (2330-502180)		(\$198,810)	-2.0	-2.0	-2.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# HEALTH

Account Title <b>HIV Case Management</b>	Account No. <b>2480-505404</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4039	Public Health Specialist II	M-I	1.0	1.0	1.0	1.0
4107	Social Services Supervisor	ME-E	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	0.5	0.5	0.5	1.0
<b>Gross Total</b>			<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>3.0</b>
Plus:	Personnel Charged From:					
	Ryan White Title I (2730-505003)	\$8,302	0.1	0.1	0.1	
	HIV Services (2330-502421)	\$12,172	0.1	0.1	0.1	
Less	Personnel Charged To:					
	HIV Housing & Employment (2730-505005)	(\$38,859)	0.0	0.0	-0.7	
<b>Total:</b>			<b>2.7</b>	<b>2.7</b>	<b>2.0</b>	

# HEALTH

Account Title <b>Public Health Preparedness</b>	Account No. <b>2480-505409</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4026	Public Health Emergency Planner	ME-E	1.0	1.0	1.0	1.0
4031	Epidemiologist Specialist	ME-E	2.0	2.0	2.0	2.0
4032	Public Health Nurse Supervisor	M-L	0.0	1.0	0.0	0.0
4035	Public Health Nurse	L-K	3.0	2.0	3.0	3.0
4039	Public Health Specialist II	M-I	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
Less:	Personnel Charged To:					
	HIV Surveillance (2480-505416)	(\$50,353)	-1.0	-1.0	-0.5	
	Tuberculosis Outreach (2330-502163)		-1.0	-1.0	0.0	
	Cities Readiness Initiative (2480-505014)	(\$112,002)	-1.2	-1.2	-1.2	
	Adult Immunization (2330-502402)	(\$86,699)	-1.0	-1.0	-1.0	
	Communicable Diseases Prevention (2330-502400)	(\$40,282)	0.0	0.0	-0.4	
	Perinatal Hepatitis B (2480-505422)	(\$11,474)	-0.2	-0.2	-0.1	
	Sexually Transmitted Diseases (2330-502410)	(\$91,445)	-1.0	-1.0	-1.0	
	Home Visiting Blocks of Missouri (2480-505017)	(\$73,031)	0.0	0.0	-1.0	
	STD Program (2480-505414)	(\$10,070)	0.0	0.0	-0.1	
<b>Total</b>			<b>2.6</b>	<b>2.6</b>	<b>2.7</b>	

# HEALTH

Account Title <b>HIV Prevention</b>	Account No. <b>2480-505413</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	0.0	1.0	0.0	0.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4039	Public Health Specialist II	M-I	1.0	1.0	1.0	1.0
4041	Public Health Specialist	L-H	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>3.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>
Plus:	Personnel Charged From:					
	Ryan White Title I (2730-505003)	\$8,302	0.1	0.1	0.1	
	MCH Education (2480-505803)	\$93,742	1.0	1.0	1.0	
Less:	Personnel Charged To:					
	Ryan White Title I (2730-505003)	(\$143,101)	-2.4	-2.4	-1.8	
	HIV Services (2330-502421)		-0.4	-0.4	0.0	
	Minority AIDS Initiative (2730-505019)		-0.1	-0.1	0.0	
	Health Education (2330-502310)	(\$8,359)	-0.1	-0.1	-0.1	
<b>Total</b>			<b>1.1</b>	<b>2.1</b>	<b>2.2</b>	



# HEALTH

Account Title <b>STD Program</b>	Account No. <b>2480-505414</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4039	Public Health Specialist II	M-I	1.0	0.0	0.0	0.0
4041	Public Health Specialist	L-H	4.0	5.0	5.0	5.0
<b>Gross Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Plus: Personnel Charged From:						
	Communicable Diseases Prevention (2330-502400)	\$97,778	1.4	1.4	1.2	
	HIV/AIDS Surveillance (2480-505416)	\$33,171	0.5	0.5	0.5	
	Public Health Preparedness (2480-505409)	\$10,070	0.0	0.0	0.1	
Less: Personnel Charged To:						
	Communicable Diseases Prevention (2480-505409)	(\$216,911)	-3.0	-3.0	-3.0	
	Sexually Transmitted Diseases (2330-502410)	(\$41,939)	0.0	0.0	-0.5	
<b>Total</b>			<b>3.9</b>	<b>3.9</b>	<b>3.3</b>	

# HEALTH

Account Title <b>Tuberculosis Outreach</b>	Account No. <b>2480-505415</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Less:	Personnel Charged To: Communicable Disease Prevention (2330-502400)	(\$5,882)	-0.1	-0.1	-0.1	
<b>Total</b>			<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	

# HEALTH

Account Title <b>HIV/AIDS Surveillance</b>	Account No. <b>2480-505416</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	3.0	3.0	3.0	3.0
<b>Gross Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Plus:	Personnel Charged From: Public Health Preparedness (2480-505409)					
		\$50,353	1.0	1.0	0.5	
Less:	Personnel Charged To: Communicable Disease Prevention (2330-502400)					
		(\$80,046)	-2.0	-2.0	-1.3	
	STD Program (2480-505414)		(\$33,171)	-0.5	-0.5	
<b>Total</b>			<b>1.5</b>	<b>1.5</b>	<b>1.7</b>	

# HEALTH

Account Title <b>Summer Food Service Program</b>	Account No. <b>2480-505417</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted	Revised	Budget	Budget
		2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From: Food Inspection Services (2330-502210)	\$19,005	0.2	0.2	0.2
	<b>Total</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

# HEALTH

Account Title <b>Local Sanitation Inspection</b>	Account No. <b>2480-505420</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Full Time Equivalent Positions			Positions
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Community Environmental Health (2330-502200)	\$50,000	0.5	0.5	0.9
<b>Total</b>		<b>0.5</b>			<b>0.9</b>

# HEALTH

Account Title <b>Perinatal Hepatitis B</b>	Account No. <b>2480-505422</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4041	Public Health Specialist	L-H	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Plus:	Personnel Charged From: Public Health Preparedness (2480-505409)	\$11,474	0.2	0.2	0.1	
Less:	Personnel Charged To: Communicable Disease Prevention (2330-502400)	(\$7,113)	0.0	0.0	-0.1	
<b>Total</b>			<b>1.2</b>	<b>1.2</b>	<b>1.0</b>	

# HEALTH

Account Title <b>Children Special Health Care Needs</b>	Account No. <b>2480-505426</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4035	Public Health Nurse	L-K	1.0	1.0	1.0	1.0
4039	Public Health Specialist II	M-I	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Less:	Personnel Charged To: Health Education (2330-5502310)		(\$7,795)	-0.1	-0.1	-0.1
<b>Total</b>			<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>

# HEALTH

Account Title <b>Enhanced Gonococcal Isolate</b>	Account No. <b>2480-505433</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted	Revised	Budget	Budget
		2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From: Communicable Disease Prevention (2330-502400)	\$11,029	0.0	0.0	0.2
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.2</b>	



# HEALTH

Account Title <b>MCH Education</b>	Account No. <b>2480-505803</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
4035	Public Health Nurse (Part-time)	L-K	0.5	0.0	0.0	0.0
4039	Public Health Specialist II	M-I	2.0	2.0	2.0	2.0
6000	Limited Term Contract	LTC	0.5	0.5	0.5	1.0
<b>Gross Total</b>			<b>4.0</b>	<b>3.5</b>	<b>3.5</b>	<b>4.0</b>
Plus:	Personnel Charged From: HCF Aim 4 Peace (2480-505820)	\$73,145	0.7	0.7	1.0	
Less:	Personnel Charged To: Nurse Family Partnership Program (2330-502163)	(\$39,326)	-0.5	-0.5	-0.5	
	Health Education (2330-502310)	(\$39,326)	-0.5	-0.5	-0.5	
	HIV Prevention (2480-505413)	(\$93,742)	-1.0	-1.0	-1.0	
<b>Total</b>			<b>2.7</b>	<b>2.2</b>	<b>2.5</b>	

**Changes to the Budget:**

Public Health Nurse (Part-time) transferred to HIV Housing & Employment (2730-505005)

# HEALTH

Account Title <b>Core Public Health</b>	Account No. <b>2480-505804</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1113	Senior Accountant	ME-F	1.0	1.0	1.0	1.0
1546	IT Senior Technician	M-J	1.0	1.0	1.0	1.0
1562	IT Supervisor	ME-G	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4041	Public Health Specialist	L-H	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Plus: Personnel Charged From:						
	Lead Paint Poisoning Prevention (2330-502180)	\$162,800	1.5	1.5	1.5	
	Nurse Family Partnership Program (2330-502163)	\$92,500	1.0	1.0	1.0	
	Aim4Peace (2330-501900)		0.3	0.3	0.0	
	Child Health Services (2330-502100)	\$81,400	1.0	1.0	1.0	
Less: Personnel Charged To:						
	Food Inspection Services (2330-502210)	(\$49,346)	-0.6	-0.6	-0.5	
	HIV Services (2330-502421)		-0.1	-0.1	0.0	
	Health Education (2330-502310)	(\$49,346)	-0.6	-0.6	-0.5	
	Communicable Disease Prevention (2330-502400)	(\$148,087)	-1.5	-1.5	-1.4	
	Director's Office (2330-501000)	(\$9,997)	-0.2	-0.2	-0.1	
	Health Planning and Research (2330-501025)		-0.3	-0.3	0.0	
	Community Environmental Health (2330-502200)		-0.1	-0.1	0.0	
	Healthy Homes (233-502213)	(\$29,608)	0.0	0.0	-0.3	
	Safety Net Providers - Administration (2330-512110)	(\$9,005)	0.0	0.0	-0.1	
<b>Total</b>			<b>5.4</b>	<b>5.4</b>	<b>5.6</b>	

# HEALTH

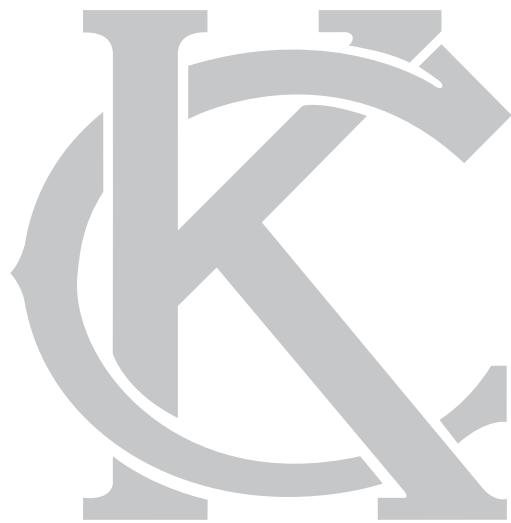
Account Title <b>HCF Aim 4 Peace</b>	Account No. <b>2480-505820</b>	Fund <b>Health Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	0.0	0.0	0.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
4039	Public Health Specialist II	M-I	1.0	1.0	1.0	1.0
4054	Violence Prevention Supervisor	ME-B	5.0	5.0	5.0	5.0
4055	Violence Prevention Manager	ME-C	1.0	1.0	1.0	1.0
4108	Social Service Supervisor	ME-E	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	6.0	6.0	6.0	12.0
<b>Gross Total</b>			<b>18.0</b>	<b>17.0</b>	<b>17.0</b>	<b>23.0</b>
Less: Personnel Charged To:						
	Aim 4 Peace (1000-501900)	(\$200,598)	-3.8	-3.8	-5.5	
	Director's Office (2330-501000)	(\$30,885)	-0.3	-0.3	-0.3	
	Support Male Survivor Violence (2480-505049)	(\$155,400)	-7.5	-7.5	-2.6	
	Food Inspection (2330-502210)	(\$30,885)	-1.3	-1.3	-0.3	
	Health Education (2330-502310)	(\$30,884)	-0.2	-0.2	-0.3	
	Communicable Disease Prevention (2330-502400)	(\$30,884)	-0.2	-0.2	-0.1	
	MCH Education (2480-505803)	(\$73,145)	-0.7	-0.7	-1.0	
	Aim 4 Peace Hospital Prevention (2480-505059)	(\$269,801)	0.0	0.0	-3.9	
<b>Total</b>			<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	

**Changes to the Budget:**

Senior Administrative Assistant transferred to Food Inspection Services (2330-502210)



**CITY PLANNING AND DEVELOPMENT  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Brownfields Revolving Fund</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Charge-in	0.7	0.7	0.5	
Charge-out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.7</b>	<b>0.7</b>	<b>0.5</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>0.7</b>	<b>0.7</b>	<b>0.5</b>	<b>0.0</b>

**SUMMARY BY ACCOUNT**

642044	CID Support	0.0	0.0	0.5	0.0
645020	Brownfields Grant	0.7	0.7	0.0	0.0
	<b>Total</b>	<b>0.7</b>	<b>0.7</b>	<b>0.5</b>	<b>0.0</b>

# CITY PLANNING AND DEVELOPMENT

Account Title <b>CID Support</b>	Account No. <b>2550-642044</b>	Fund <b>Brownfields Revolving</b>
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## PERSONNEL SCHEDULE

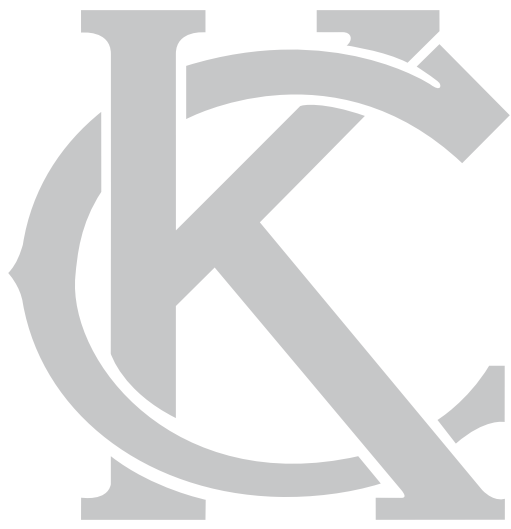
Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: CID Support (1000-642044)	\$64,256	0.0	0.0	0.5
<b>Total</b>		<u><u>0.0</u></u>	<u><u>0.0</u></u>	<u><u>0.5</u></u>	

# CITY PLANNING AND DEVELOPMENT

Account Title <b>Brownfields Grant</b>	Account No. <b>2550-645020</b>	Fund <b>Brownfields Revolving</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Urban Redevelopment (1000-642040)	0.7	0.7	0.0	
	<b>Total</b>	<b>0.7</b>	<b>0.7</b>	<b>0.0</b>	





**NEIGHBORHOODS AND HOUSING SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General Grants</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Charge-In	0.8	0.8	0.9	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>0.0</b>

**SUMMARY BY ACCOUNT**

575201	Emergency Shelter Grant - HUD	0.5	0.5	0.8	0.0
575203	Continuum of Care Program	0.3	0.3	0.1	0.0
	<b>Total</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>0.0</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Emergency Shelter Grant - HUD</b>	Account No. <b>2580-575201</b>	Fund <b>General Grants</b>
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## PERSONNEL SCHEDULE

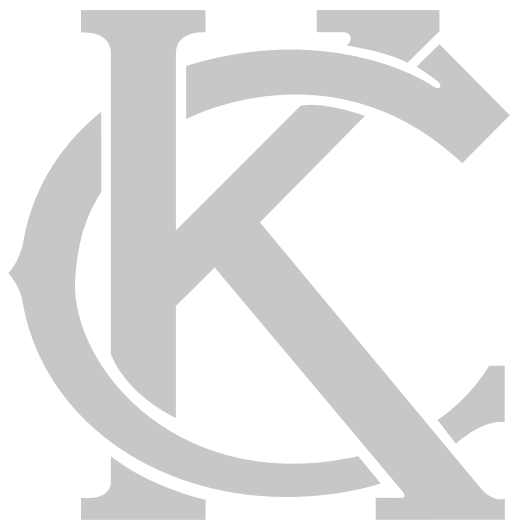
Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: CDBG Administration (2600-575300)	\$50,000	0.5	0.5	0.8
	<b>Total</b>		<b>0.5</b>	<b>0.5</b>	<b>0.8</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Continuum of Care Program</b>	Account No. <b>2580-575203</b>	Fund <b>General Grants</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: CDBG Administration (2600-575300)	\$8,736	0.3	0.3	0.1
	<b>Total</b>		<b>0.3</b>	<b>0.3</b>	<b>0.1</b>



**HUMAN RELATIONS  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Community Development Block Grant (CDBG)</b>				
<b>Budgeted</b>				
Full-time	1.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.5	0.5	0.5	1.0
<b>Gross Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>2.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>2.0</b>

**SUMMARY BY ACCOUNT**

545320	Labor Monitoring	1.5	1.5	1.5	2.0
	<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>2.0</b>

# HUMAN RELATIONS

Account Title <b>Labor Monitoring</b>	Account No. <b>2600-545320</b>	Fund <b>CDBG</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title		<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2119	Development Specialist II	ME-F	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	0.5	0.5	0.5	1.0
<b>Total</b>			<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>2.0</b>

**NEIGHBORHOODS AND HOUSING SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Community Development Block Grant (CDBG)</b>				
<b>Budgeted</b>				
Full-time	23.0	21.6	21.6	22.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.5	0.5	0.5	1.0
<b>Gross Total</b>	<b>23.5</b>	<b>22.1</b>	<b>22.1</b>	<b>23.0</b>
Charge-In	7.0	7.0	6.0	
Charge-Out	-3.9	-3.9	-5.7	
<b>Gross Total</b>	<b>3.1</b>	<b>3.1</b>	<b>0.3</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>26.6</b>	<b>25.2</b>	<b>22.4</b>	<b>23.0</b>

**SUMMARY BY ACCOUNT**

575300	CDBG Administration	12.7	11.3	10.7	16.0
575311	Neighborhood Revitalization	7.0	7.0	6.0	0.0
575313	Minor Home Repair	6.9	6.9	5.7	7.0
	<b>Total</b>	<b>26.6</b>	<b>25.2</b>	<b>22.4</b>	<b>23.0</b>

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>CDBG Administration</b>	Account No. <b>2600-575300</b>	Fund <b>CDBG</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	4.0	4.0	4.0	4.0
1729	Administrative Officer	ME-E	4.0	4.0	4.0	4.0
1736 U	Deputy Director	U	1.0	0.0	0.0	0.0
2121	Planner	M-I	1.0	0.6	0.6	1.0
2122	Lead Planner	ME-F	1.0	1.0	1.0	1.0
3150	NHS Division Manager	ME-G	1.0	1.0	1.0	1.0
4127	NHS Program Specialist	M-I	1.0	1.0	1.0	1.0
4128	NHS Senior Program Specialist	ME-F	2.0	2.0	2.0	2.0
6000	Limited Term Contract	LTC	0.5	0.5	0.5	1.0
<b>Gross Total</b>			<b>16.5</b>	<b>15.1</b>	<b>15.1</b>	<b>16.0</b>
Less:	Personnel Charged To:					
	Emergency Shelter Grant-HUD (2580-575201)	(\$50,000)	-0.5	-0.5	-0.8	
	Continuum of Care (2580-575203)	(\$8,736)	-0.3	-0.3	-0.1	
	HOME Administration (2940-575307)	(\$210,000)	-3.0	-3.0	-3.5	
<b>Total</b>			<b>12.7</b>	<b>11.3</b>	<b>10.7</b>	

**Changes to the Budget:**

**Vacancies Eliminated**

Deputy Director



# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Neighborhood Revitalization</b>	Account No. <b>2600-575311</b>	Fund <b>CDBG</b>
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## PERSONNEL SCHEDULE

Job		<u>Full Time Equivalent Positions</u>			<u>Positions</u>
Class	Position Title	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<hr/>					
Plus:	Personnel Charged From: Neighborhood Preservation (1000-572300)	\$330,000	7.0	7.0	6.0
<b>Total</b>			<b>7.0</b>	<b>7.0</b>	<b>6.0</b>

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Minor Home Repair</b>	Account No. <b>2600-575313</b>	Fund <b>CDBG</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
4124	Housing Rehab Specialist	L-I	5.0	5.0	5.0	5.0
4128	NHS Senior Program Specialist	ME-D	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
Less:	Personnel Charged To:					
	Paint Program (1000-572520)		-0.1	-0.1	0.0	
	Land Bank (6991-572391)		0.0	0.0	-1.3	
	<b>Total</b>		<b>6.9</b>	<b>6.9</b>	<b>5.7</b>	

**HEALTH  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget	Revised Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21
<b>Ryan White Grant</b>				
<b>Budgeted</b>				
Full-time	5.0	4.0	5.0	5.0
Part-time	0.0	0.5	0.5	1.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>5.0</b>	<b>4.5</b>	<b>5.5</b>	<b>6.0</b>
Charge-In	5.9	5.9	5.3	
Charge-Out	-2.4	-2.4	-2.2	
<b>Gross Total</b>	<b>3.5</b>	<b>3.5</b>	<b>3.1</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>8.5</b>	<b>8.0</b>	<b>8.6</b>	<b>6.0</b>

**SUMMARY BY ACCOUNT**

505003	Ryan White Title I	6.1	5.1	5.5	5.0
505005	HIV Housing & Employment	2.0	2.5	2.7	1.0
505019	Minority AIDS Initiative	0.4	0.4	0.4	0.0
	<b>Total</b>	<b>8.5</b>	<b>8.0</b>	<b>8.6</b>	<b>6.0</b>

# HEALTH

Account Title <b>Ryan White Title I</b>	Account No. <b>2730-505003</b>	Fund <b>Ryan White Grant</b>
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## PERSONNEL SCHEDULE

Job Class Codes	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1113	Senior Accountant	ME-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4039	Public Health Specialist II	ME-D	2.0	1.0	2.0	2.0
4040	Public Health Specialist III	ME-E	0.0	0.0	0.0	0.0
<b>Gross Total</b>			<b>5.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>
Plus: Personnel Charged From:						
	HIV Prevention (2480-505413)	\$143,101	2.4	2.4	1.8	
	Housing for People with AIDS (2740-505004)	\$34,795	0.5	0.5	0.5	
	HIV Services (2330-502421)	\$48,686	0.6	0.6	0.4	
Less: Personnel Charged To:						
	HIV Services (2330-502421)	(\$26,186)	-0.5	-0.5	-0.3	
	Housing for People with AIDS (2740-505004)	(\$17,723)	0.0	0.0	-0.1	
	Ryan White Title II (2480-505404)	(\$8,302)	-0.1	-0.1	-0.1	
	Minority AIDS Initiative (2730-505019)	(\$14,211)	-0.1	-0.1	-0.2	
	HIV Prevention (2480-505413)	(\$8,302)	-0.1	-0.1	-0.1	
	HIV Housing & Employment (2730-505005)	(\$97,796)	-1.5	-1.5	-1.3	
	Trans Housing Assistance Program (2740-505053)	(\$5,268)	-0.1	-0.1	-0.1	
<b>Total</b>			<b>6.1</b>	<b>5.1</b>	<b>5.5</b>	

**Changes to the Budget:**

Public Health Specialist II transferred to Sexually Transmitted Diseases (2330-502410)

# HEALTH

Account Title <b>Minority AIDS Initiative</b>	Account No. <b>2730-505019</b>	Fund <b>Ryan White Grant</b>
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## PERSONNEL SCHEDULE

Job Class Codes	Position Title	Full Time Equivalent Positions			Positions
		Adopted	Revised	Budget	Budget
		Budget	Budget	Budget	Budget
		2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From:				
	Ryan White Title I (2730-505003)	\$14,211	0.1	0.1	0.2
	HIV Prevention (2480-505413)		0.1	0.1	0.0
	HIV Services (2330-502421)	\$6,086	0.1	0.1	0.1
	HOPWA (2740-505004)	\$3,480	0.1	0.1	0.1
	<b>Total</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

# HEALTH

Account Title <b>HIV Housing &amp; Employment</b>	Account No. <b>2730-505005</b>	Fund <b>Ryan White Grant</b>
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## PERSONNEL SCHEDULE

Job Class Codes	Position Title	L-K	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4035	Public Health Nurse (Part-time)	L-K	0.0	0.5	0.5	1.0
<b>Gross Total</b>			<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>1.0</b>
Plus: Personnel Charged From:						
	Ryan White Title I (2730-505003)	\$97,796	1.5	1.5	1.3	
	HOPWA (2740-505004)	\$19,061	0.3	0.3	0.2	
	HIV Services (2330-502421)		0.2	0.2	0.0	
	Ryan White Title II HIV Case Management (2480-505404)	\$38,859	0.0	0.0	0.7	
<b>Total</b>			<b>2.0</b>	<b>2.5</b>	<b>2.7</b>	

**Changes to the Budget:**

Public Health Nurse (Part-time) transferred from MCH Education (2480-505803)

**HEALTH  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Housing for Persons With Aids Grant (HOPWA)</b>				
<b>Budgeted</b>				
Full-time	2.0	2.0	2.0	2.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.5	0.0	0.0
<b>Gross Total</b>	<b>2.0</b>	<b>2.5</b>	<b>2.0</b>	<b>2.0</b>
Charge-In	0.3	0.6	0.3	
Charge-Out	-1.6	-1.6	-1.6	
<b>Gross Total</b>	<b>-1.3</b>	<b>-1.0</b>	<b>-1.3</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>0.7</b>	<b>1.5</b>	<b>0.7</b>	<b>2.0</b>

**SUMMARY BY ACCOUNT**

505004	Housing Opportunities for People With AIDS	0.4	1.2	0.5	2.0
505053	Trans Housing Assistance Program	0.3	0.3	0.2	0.0
	<b>Total</b>	<b>0.7</b>	<b>1.5</b>	<b>0.7</b>	<b>2.0</b>

# HEALTH

Account Title <b>Housing Opportunities for People With AIDS</b>	Account No. <b>2740-505004</b>	Fund <b>HOPWA</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1121	Accountant II	M-I	1.0	1.0	1.0	1.0
4039	Public Health Specialist II	M-I	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	0.0	0.5	0.0	0.0
<b>Gross Total</b>			<b>2.0</b>	<b>2.5</b>	<b>2.0</b>	<b>2.0</b>
Plus:	Personnel Charged From:					
	Ryan White Title I (2730-505003)	\$17,723	0.0	0.3	0.1	
Less:	Personnel Charged To:					
	Ryan White Title I (2730-505003)	(\$34,795)	-0.5	-0.5	-0.5	
	HIV Services (2330-502421)	(\$10,438)	-0.5	-0.2	-0.1	
	Trans Housing Assistance Program (2740-505053)	(\$11,437)	-0.2	-0.4	-0.1	
	RAND - Addressing HIV Care (2480-505051)	(\$25,923)	0.0	-0.5	-0.4	
	HIV Housing & Employment (2730-505005)	(\$19,061)	-0.3	0.0	-0.2	
	Minority Aids Initiative (2730-50519)	(\$3,480)	-0.1	0.0	-0.1	
	Shelter Plus Care Grant	(\$7,292)	0.0	0.0	-0.2	
<b>Total</b>			<b>0.4</b>	<b>1.2</b>	<b>0.5</b>	

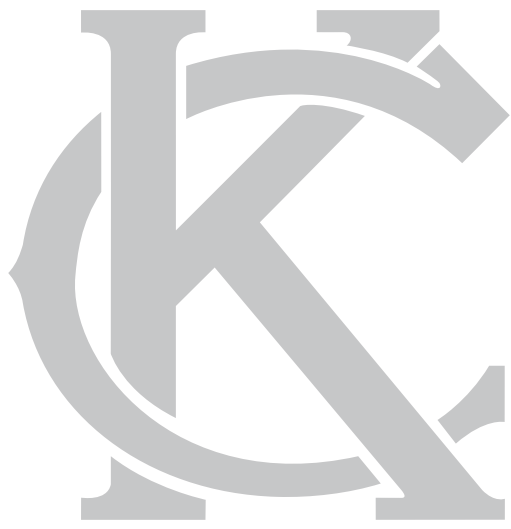


# HEALTH

Account Title <b>Trans Housing Assistance Program</b>	Account No. <b>2740-505053</b>	Fund <b>HOPWA</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
<b>Plus: Personnel Charged From:</b>						
	HOPWA (2740-505004)	\$11,437	0.2	0.2	0.1	
	Ryan White Title I (2730-505003)	\$5,268	0.1	0.1	0.1	
	<b>Total</b>		<b><u>0.3</u></b>	<b><u>0.3</u></b>	<b><u>0.2</u></b>	



**HEALTH  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted	Revised	Budget	Budget
	Budget	Budget	Budget	Budget
<b>HUD Lead-Based Initiative</b>				
<b>Budgeted</b>				
Full-time	5.0	5.0	5.0	5.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Charge-In	0.5	0.5	0.5	
Charge-Out	-1.6	-1.6	-1.5	
<b>Gross Total</b>	<b>-1.1</b>	<b>-1.1</b>	<b>-1.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>3.9</b>	<b>3.9</b>	<b>4.0</b>	<b>5.0</b>

**SUMMARY BY ACCOUNT**

505011	HUD Lead	3.9	3.9	4.0	4.0
505020	Lead Hazard Reduction Demolition Program	0.0	0.0	0.0	1.0
	<b>Total</b>	<b>3.9</b>	<b>3.9</b>	<b>4.0</b>	<b>5.0</b>

# HEALTH

Account Title <b>HUD Lead</b>	Account No. <b>2750-505011</b>	Fund <b>HUD Lead-Based Initiative</b>
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## PERSONNEL SCHEDULE

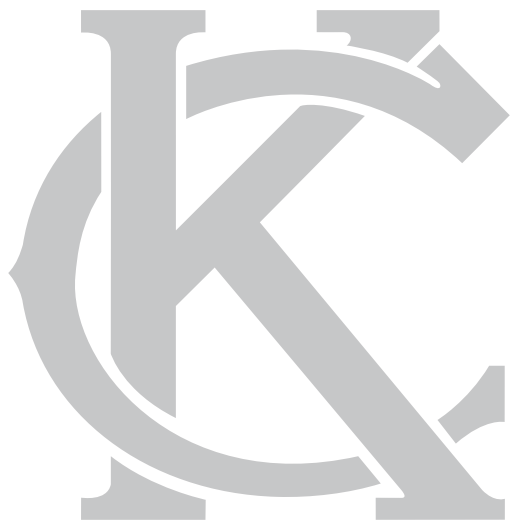
Job Class Code	Position Title	Pay Grade	Full -Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
4023	Code Enforcement Manager	ME-E	1.0	1.0	1.0	1.0
4124	Housing Rehab Specialist	L-I	2.0	2.0	2.0	2.0
<b>Gross Total:</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
Plus:	Personnel Charged From: Lead Hazard Demolition Program (2750-505020)		\$48,752	0.5	0.5	0.5
Less:	Personnel Charged To: Lead Paint Poisoning Prevention (2330-502180)		(\$8,707)	-0.3	-0.3	-0.1
	Food Inspections Services (2330-502210)		(\$17,415)	-0.3	-0.3	-0.3
	Healthy Homes (2330-502213)		(\$8,707)	0.0	0.0	-0.1
<b>Total</b>			<b>3.9</b>	<b>3.9</b>	<b>4.0</b>	<b>4.0</b>

# HEALTH

Account Title <b>Lead Hazard Reduction Demolition Program</b>	Account No. <b>2750-505020</b>	Fund <b>HUD Lead-Based Initiative</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	2019-20	2020-21
4039	Public Health Specialist II	M-I	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Less:	Personnel Charged To:					
	Lead Paint Poisoning Prevention (2330-502180)		-0.5	-0.5	0.0	
	HUD Lead (2750-505011)		(\$48,752)	-0.5	-0.5	
	Healthy Homes (2330-502213)		(\$48,752)	0.0	-0.5	
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	



**MUNICIPAL COURT  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Inmate Security</b>				
<b>Budgeted</b>				
Full-time	11.0	12.0	1.0	1.0
Part-time	0.7	0.7	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>11.7</b>	<b>12.7</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>11.7</b>	<b>12.7</b>	<b>1.0</b>	<b>1.0</b>

**SUMMARY BY ORGANIZATION**

272024	Court Officials	0.7	0.7	0.0	0.0
272027	Court Support Services	1.0	2.0	0.0	0.0
272028	Specialty Court	1.0	3.0	0.0	0.0
272210	Municipal Correctional Services	1.0	0.0	0.0	0.0
272220	Probation	8.0	6.0	0.0	0.0
275020	SAMHSA KCMDC SAT Expansion	0.0	1.0	1.0	1.0
	<b>Total</b>	<b>11.7</b>	<b>12.7</b>	<b>1.0</b>	<b>1.0</b>

# MUNICIPAL COURT

Account Title <b>Court Officials</b>	Account No. <b>2760-272024</b>	Fund <b>Inmate Security</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
0005 U	Judge of Municipal Court (Part-time)	U	0.7	0.7	0.0	0.0
<b>Total</b>			<b>0.7</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

Judge of Municipal Court (Part-time) transferred to Court Officials (2763-272024) in Adopted FY 2020-21 Budget



# MUNICIPAL COURT

Account Title <b>Court Support</b>	Account No. <b>2760-272027</b>	Fund <b>Inmate Security</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1071 U	Assistant to Elected Official	U	1.0	1.0	0.0	0.0
1608	Municipal Court Bailiff	L-E	0.0	1.0	0.0	0.0
<b>Total</b>			<b>1.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

Municipal Court Bailiff transferred from Correctional Services (2760-202210)

Assistant to Elected Official transferred to Court Support (2763-272027) in Adopted FY 2020-21 Budget

Municipal Court Bailiff transferred to Court Support (2763-272027) in Adopted FY 2020-21 Budget

# MUNICIPAL COURT

Account Title <b>Specialty Court</b>	Account No. <b>2760-272028</b>	Fund <b>Inmate Security</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	2.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	0.0	1.0	0.0	0.0
<b>Total</b>			<b>1.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

- Two Senior Administrative Assistants transferred from Probation (2760-272220)
- Senior Administrative Assistant added in Adopted FY 2020-21 Budget
- Two Administrative Officers transferred to Specialty Court (2763-272028) in Adopted FY 2020-21 Budget
- Senior Administrative Assistant transferred to Specialty Court (2763-272028) in Adopted FY 2020-21 Budget

# MUNICIPAL COURT

Account Title <b>Correctional Services</b>	Account No. <b>2760-272210</b>	Fund <b>Inmate Security</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1608	Municipal Court Bailiff	L-E	1.0	0.0	0.0	0.0
<b>Total</b>			<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

Municipal Court Bailiff transferred to Court Support (2760-272027)

# MUNICIPAL COURT

Account Title <b>Probation</b>	Account No. <b>2760-272220</b>	Fund <b>Inmate Security</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	2.0	2.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	3.0	1.0	0.0	0.0
1729	Administrative Officer	ME-E	2.0	1.0	0.0	0.0
4107	Social Service Supervisor	ME-E	0.0	1.0	0.0	0.0
4116	Social Service Worker	L-F	1.0	1.0	0.0	0.0
<b>Total</b>			<b>8.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

- Two Senior Administrative Assistants transferred to Speciality Court (2760-272028)
- Two Administrative Assistants transferred to Probation (2762-272220) in Adopted Budget FY 2020-21
- Senior Administrative Assistant transferred to Probation (2762-272220) in Adopted Budget FY 2020-21
- Administrative Officer transferred to Probation (2762-272220) in Adopted Budget FY 2020-21
- Social Service Supervisor transferred to Probation (2762-272220) in Adopted Budget FY 2020-21
- Social Service Worker transferred to Probation (2762-272220) in Adopted Budget FY 2020-21

# MUNICIPAL COURT

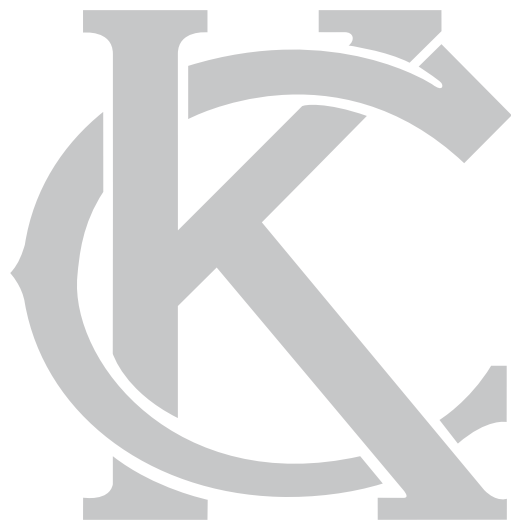
Account Title <b>SAMHSA KCMDC SAT Expansion</b>	Account No. <b>2760-275020</b>	Fund <b>Inmate Security</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	0.0	1.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Changes to the Budget:**

Administrative Assistant added by Position Review Committee



**NEIGHBORHOODS AND HOUSING SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Inmate Security</b>				
<b>Budgeted</b>				
Full-time	1.0	1.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**SUMMARY BY ACCOUNT**

572535	Neighborhood Housing Assistance Program	1.0	1.0	0.0	0.0
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Neighborhood Housing Assistance Program</b>	Account No. <b>2760-572535</b>	Fund <b>Inmate Security</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	1.0	0.0	0.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**Changes to the Budget:**

Administrative Officer transferred to Neighborhood Housing Assistance Program (2764-572535) in Adopted FY 2020-21 Budget



**MUNICIPAL COURT  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Probation</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	6.0	6.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>

**SUMMARY BY ORGANIZATION**

272220	Probation	0.0	0.0	6.0	6.0
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>

# MUNICIPAL COURT

Account Title <b>Probation</b>	Account No. <b>2762-272220</b>	Fund <b>Probation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	0.0	0.0	2.0	2.0
1723	Senior Administrative Assistant	M-I	0.0	0.0	1.0	1.0
1729	Administrative Officer	ME-E	0.0	0.0	1.0	1.0
4107	Social Service Supervisor	ME-E	0.0	0.0	1.0	1.0
4116	Social Service Worker	L-F	0.0	0.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>

**Changes to the Budget:**

- Two Administrative Assistants transferred from Probation (2760-272220) in Adopted Budget FY 2020-21
- Senior Administrative Assistant transferred from Probation (2760-272220) in Adopted Budget FY 2020-21
- Administrative Officer transferred from Probation (2760-272220) in Adopted Budget FY 2020-21
- Social Service Supervisor transferred from Probation (2760-272220) in Adopted Budget FY 2020-21
- Social Service Worker transferred from Probation (2760-272220) in Adopted Budget FY 2020-21

**MUNICIPAL COURT  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Specialty Court</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	6.0	6.0
Part-time	0.0	0.0	0.7	1.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>6.7</b>	<b>7.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>6.7</b>	<b>7.0</b>

**SUMMARY BY ORGANIZATION**

272024	Court Officials	0.0	0.0	0.7	1.0
272027	Court Support Services	0.0	0.0	2.0	2.0
272028	Specialty Court	0.0	0.0	4.0	4.0
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>6.7</b>	<b>7.0</b>

# MUNICIPAL COURT

Account Title <b>Court Officials</b>	Account No. <b>2763-272024</b>	Fund <b>Specialty Court</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
0005 U	Judge of Municipal Court (Part-time)	U	0.0	0.0	0.7	1.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>1.0</b>

**Changes to the Budget:**

Judge of Municipal Court (Part-time) transferred from Court Officials (2760-272024) in Adopted  
FY 2020-21 Budget

# MUNICIPAL COURT

Account Title <b>Court Support</b>	Account No. <b>2763-272027</b>	Fund <b>Specialty Court</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1071 U	Assistant to Elected Official	U	0.0	0.0	1.0	1.0
1608	Municipal Court Bailiff	L-E	0.0	0.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

**Changes to the Budget:**

Assistant to Elected Official transferred from Court Support (2760-272027) in Adopted FY 2020-21 Budget

Municipal Court Bailiff transferred from Court Support (2760-272027) in Adopted FY 2020-21 Budget

# MUNICIPAL COURT

Account Title <b>Specialty Court</b>	Account No. <b>2763-272028</b>	Fund <b>Specialty Court</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	0.0	0.0	2.0	2.0
1723	Senior Administrative Assistant	M-I	0.0	0.0	2.0	2.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>

**Changes to the Budget:**

Two Administrative Officers transferred from Specialty Court (2760-272028) in Adopted FY 2020-21 Budget  
 Senior Administrative Assistant transferred from Specialty Court (2760-272028) in Adopted FY 2020-21 Budget  
 Senior Administrative Assistant added in Adopted FY 2020-21 Budget

**NEIGHBORHOODS AND HOUSING SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Housing Violation</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

572535	Neighborhood Housing Assistance Program	0.0	0.0	1.0	1.0
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

## NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Neighborhood Housing Assistance Program</b>	Account No. <b>2764-572535</b>	Fund <b>Housing Violation</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	0.0	0.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

**Changes to the Budget:**

Administrative Officer transferred from Neighborhood Housing Assistance Program (2760-572535) in Adopted FY 2020-21 Budget



**NEIGHBORHOODS AND HOUSING SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>HOME Investment</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Charge-In	3.0	3.0	3.5	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.5</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.5</b>	<b>0.0</b>

**SUMMARY BY ACCOUNT**

575307	HOME Administration	3.0	3.0	3.5	0.0
	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.5</b>	<b>0.0</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>HOME Administration</b>	Account No. <b>2940-575307</b>	Fund <b>HOME Investment</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted	Revised	Budget	Budget
		Budget	Budget	Budget	Budget
		2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From:				
	CDBG Administration (2600-575300)	\$210,000	3.0	3.0	3.5
	<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>3.5</b>

**OFFICE OF CITY MANAGER  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Capital Improvements</b>				
<b>Budgeted</b>				
Full-time	1.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

101600	Office of Disability Awareness	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# OFFICE OF CITY MANAGER

Account Title <b>Office of Disability Awareness</b>	Account No. <b>3090-101600</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			1.0	1.0	1.0	1.0

**PUBLIC WORKS  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Capital Improvements</b>				
<b>Budgeted</b>				
Full-time	56.0	56.0	56.0	56.0
Part-time	0.3	0.3	0.3	1.0
Seasonal	2.3	2.3	2.3	9.0
Limited Term Contract	1.0	1.0	1.0	1.0
<b>Gross Total</b>	<b>59.6</b>	<b>59.6</b>	<b>59.6</b>	<b>67.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	-21.8	-21.8	-21.8	
<b>Gross Total</b>	<b>-21.8</b>	<b>-21.8</b>	<b>-21.8</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>37.8</b>	<b>37.8</b>	<b>37.8</b>	<b>67.0</b>

**SUMMARY BY ACCOUNT**

891025	Coordination Services	6.0	6.0	6.0	6.0
891334	Right of Way	4.8	4.8	4.8	6.0
891525	Public Inspections	8.0	8.0	8.0	20.0
891550	Materials Lab	5.9	5.9	5.9	14.0
891570	Major Capital Project Management	6.0	6.0	6.0	10.0
891953	Surveying	0.3	0.3	0.3	1.0
897701	Street Preservation	6.8	6.8	6.8	10.0
	<b>Total</b>	<b>37.8</b>	<b>37.8</b>	<b>37.8</b>	<b>67.0</b>

# PUBLIC WORKS

Account Title <b>Coordination Services</b>	Account No. <b>3090-891025</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	2019-20	2020-21
1558	IT Specialist	ME-F	2.0	2.0	2.0	2.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
2020	Engineer Division Head	ME-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

# PUBLIC WORKS

Account Title <b>Public Inspections</b>	Account No. <b>3090-891525</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
2013	Senior Engineering Technician	M-J	6.0	6.0	6.0	6.0
2014	Principal Engineering Technician	ME-E	3.0	3.0	3.0	3.0
2016	Graduate Engineer	ME-E	1.0	1.0	1.0	1.0
2017	Registered Engineer	ME-F	0.0	1.0	1.0	1.0
2018	Senior Registered Engineer	ME-G	1.0	1.0	1.0	1.0
2019	Engineer Section Head	ME-G	1.0	0.0	0.0	0.0
2025	Engineering Technician	L-G	1.0	0.0	1.0	1.0
2026	Engineering Technician Lead	L-H	6.0	7.0	6.0	6.0
<b>Gross Total</b>			<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
Less:	Personnel Charged To:					
	Capital Improvements	(\$1,114,073)	-12.0	-12.0	-12.0	
<b>Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	

# PUBLIC WORKS

Account Title <b>Right of Way</b>	Account No. <b>3090-891334</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1316	Senior Acquisition Specialist	M-I	2.0	3.0	3.0	3.0
1316	Acquisition Specialist	M-I	1.0	0.0	0.0	0.0
2014	Principal Engineering Technician	ME-E	1.0	1.0	1.0	1.0
2120	Development Specialist III	ME-G	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
Less:	Personnel Charged To: Capital Improvements		(\$114,790)	-1.2	-1.2	-1.2
<b>Total</b>			<b>4.8</b>	<b>4.8</b>	<b>4.8</b>	



# PUBLIC WORKS

Account Title <b>Materials Lab</b>	Account No. <b>3090-891550</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
2013	Senior Engineering Technician	M-J	5.0	5.0	5.0	5.0
2014	Principal Engineering Technician	ME-E	1.0	1.0	1.0	1.0
2025	Engineering Technician	L-G	1.0	1.0	1.0	1.0
2025	Engineering Technician (Seasonal)	L-G	1.5	1.5	1.5	5.0
2025	Engineering Technician (Part-Time)	L-G	0.3	0.3	0.3	1.0
<b>Gross Total</b>			<b>9.8</b>	<b>9.8</b>	<b>9.8</b>	<b>14.0</b>
Less:	Personnel Charged To: Capital Improvements	(\$287,258)	-3.9	-3.9	-3.9	
<b>Total</b>			<b>5.9</b>	<b>5.9</b>	<b>5.9</b>	

## PUBLIC WORKS

Account Title <b>Major Capital Project Management</b>	Account No. <b>3090-891570</b>	Fund <b>Capital Improvements</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1682	Senior Analyst	ME-G	1.0	2.0	2.0	2.0
2017	Registered Engineer	MEF	0.0	3.0	3.0	3.0
2018	Senior Registered Engineer	ME-G	5.0	1.0	1.0	1.0
2020	Engineer Division Head	ME-H	3.0	3.0	3.0	3.0
2021	Assistant Engineering Director	ME-I	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
Less:	Personnel Charged To: Capital Improvements		(\$490,607)	-4.0	-4.0	-4.0
<b>Total</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

# PUBLIC WORKS

Account Title <b>Surveying</b>	Account No. <b>3090-891953</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2013	Senior Engineering Technician	M-J	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Less:	Personnel Charged To:					
	Capital Improvements	(\$64,941)	-0.7	-0.7	-0.7	
<b>Total</b>			<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	

# PUBLIC WORKS

Account Title <b>Street Preservation</b>	Account No. <b>3090-897701</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2013	Senior Engineering Technician	M-J	4.0	4.0	4.0	4.0
2016	Graduate Engineer	ME-E	1.0	1.0	1.0	1.0
2025	Engineering Technician (Seasonal)	L-G	0.8	0.8	0.8	4.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>10.0</b>

**GENERAL SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Capital Improvements</b>				
<b>Budgeted</b>				
Full-time	7.0	7.0	7.0	7.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**SUMMARY BY ACCOUNT**

071200	City Architect	3.0	3.0	2.0	2.0
072100	Procurement	4.0	4.0	5.0	5.0
	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

# GENERAL SERVICES

Account Title <b>City Architect</b>	Account No. <b>3090-071200</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2082	Architect Division Head	ME-H	1.0	1.0	0.0	0.0
2083	Architect	ME-E	2.0	2.0	2.0	2.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>

**Changes to the Budget:**

**Vacancies Eliminated**

Architect Division Head

## GENERAL SERVICES

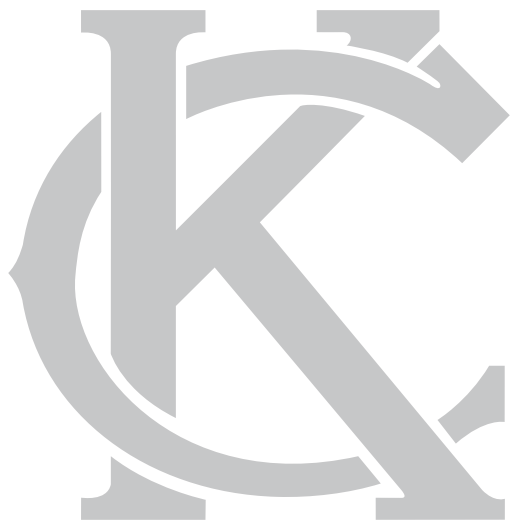
Account Title <b>Procurement</b>	Account No. <b>3090-072100</b>	Fund <b>Capital Improvements</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1312	Procurement Manager	ME-G	1.0	1.0	1.0	1.0
1314	Senior Procurement Officer	ME-E	3.0	3.0	4.0	4.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>

**Changes to the Budget:**

Senior Procurement Officer transferred from Procurement (1000-072100) in Adopted FY 2020-21 Budget





**PARKS AND RECREATION  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Capital Improvements</b>				
<b>Budgeted</b>				
Full-time	22.0	22.0	22.0	22.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**SUMMARY BY ACCOUNT**

701300	Engineering and Planning	14.0	14.0	14.0	14.0
707771	Tree Trimming	8.0	8.0	8.0	8.0
	<b>Total</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

# PARKS AND RECREATION

Account Title <b>Engineering And Planning</b>	Account No. <b>3090-701300</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

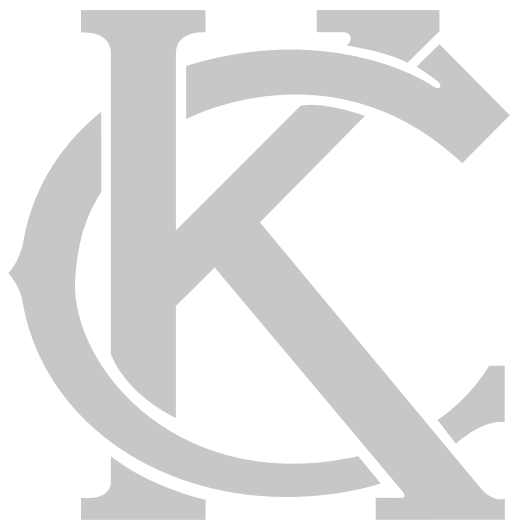
Job Class Code	Position Title		Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
2014	Principal Engineering Technician	ME-E	2.0	2.0	2.0	2.0
2017	Registered Engineer	ME-F	0.0	1.0	1.0	1.0
2020	Engineering Division Head	ME-H	1.0	1.0	1.0	1.0
2080	Registered Architect	ME-F	1.0	1.0	1.0	1.0
2081	Architect Section Head	ME-G	1.0	0.0	0.0	0.0
2089	Landscape Architect	ME-E	2.0	2.0	2.0	2.0
2090	Senior Landscape Architect	ME-F	4.0	4.0	4.0	4.0
2123	Senior Planner	ME-H	1.0	1.0	1.0	1.0
5118	Area Superintendent	ME-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
			<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

# PARKS AND RECREATION

Account Title <b>Capital Improvements-Tree Trimming</b>	Account No. <b>3090-707771</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title		Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5724	Tree Trimmer	L-F	6.0	6.0	6.0	6.0
5730	Forester	ME-D	1.0	1.0	1.0	1.0
5731	City Forester	ME-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>



**HUMAN RELATIONS  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Capital Improvements</b>				
<b>Budgeted</b>				
Full-time	5.0	5.0	6.0	6.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>

**SUMMARY BY ACCOUNT**

542115	MBE/WBE Monitoring	5.0	5.0	6.0	6.0
	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>

# HUMAN RELATIONS

Account Title <b>MBE/WBE Monitoring</b>	Account No. <b>3090-542115</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	3.0	3.0	3.0	3.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
4111	Human Relations Specialist	M-I	0.0	0.0	1.0	1.0
4113	Human Relations Manager	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>

**Changes to the Budget:**

Human Relations Specialist added in Adopted FY 2020-21 Budget

**FINANCE**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget	Revised Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21
<b>Capital Improvements</b>				
<b>Budgeted</b>				
Full-time	1.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Charge In	0.5	0.5	0.5	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

121100	Office of Management and Budget	1.5	1.5	1.5	1.0
	<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.0</b>

# FINANCE

Account Title <b>Office of Management and Budget</b>	Account No. <b>3090-121100</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>		<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Plus:	Personnel Charged from: Office of Management and Budget (1000-121100)	\$28,386	0.5	0.5	0.5	
<b>Total</b>			<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	



**LAW**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Capital Improvements</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Charge-In	1.9	1.9	1.9	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>0.0</b>

**SUMMARY BY ACCOUNT**

131500	Legal Services	1.3	1.3	1.3	0.0
131501	Legal Services - Cumulative Claims	0.6	0.6	0.6	0.0
	<b>Total</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>0.0</b>

# LAW

Account Title <b>Legal Services</b>	Account No. <b>3090-131500</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

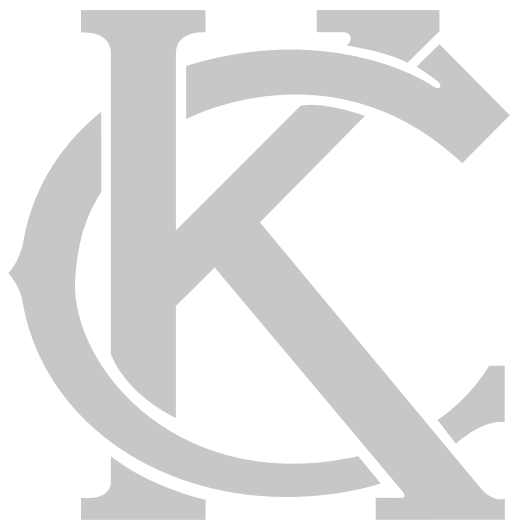
Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From: Corporate Services (1000-131500)	\$167,665	1.3	1.3	1.3	
<b>Total</b>			<u><b>1.3</b></u>	<u><b>1.3</b></u>	<u><b>1.3</b></u>	

# LAW

Account Title <b>Legal Services - Cumulative Claims</b>	Account No. <b>3090-131501</b>	Fund <b>Capital Improvements</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Legal Services - Cumulative Claims (1010-131501)	\$60,934	0.6	0.6	0.6	
<b>Total</b>			<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	



**NEIGHBORHOODS AND HOUSING SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Land Bank</b>				
<b>Budgeted</b>				
Full-time	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Charge-In	7.0	7.0	8.3	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>7.0</b>	<b>7.0</b>	<b>8.3</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>8.3</b>	<b>0.0</b>

**SUMMARY BY ACCOUNT**

572391	Land Bank	7.0	7.0	8.3	0.0
	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>8.3</b>	<b>0.0</b>

# NEIGHBORHOODS AND HOUSING SERVICES

Account Title <b>Land Bank</b>	Account No. <b>6991-572391</b>	Fund <b>Land Bank</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From:				
	Land Bank (1000-572391)	\$370,820	5.0	5.0	5.0
	Neighborhood Legal Services(1000-132100)	\$175,076	2.0	2.0	2.0
	Minor Home Repair (2600-575313)	\$110,000	0.0	0.0	1.3
	<b>Total</b>		<u><b>7.0</b></u>	<u><b>7.0</b></u>	<u><b>8.3</b></u>

**WATER SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Water</b>				
<b>Budgeted</b>				
Full-time	561.0	564.0	564.0	564.0
Part-time	3.0	3.0	3.0	6.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.5	0.0	0.0	0.0
<b>Gross Total</b>	<b>564.5</b>	<b>567.0</b>	<b>567.0</b>	<b>570.0</b>
Charge-In	11.6	11.6	13.1	
Charge-Out	-36.7	-36.7	-36.5	
<b>Gross Total</b>	<b>-25.1</b>	<b>-25.1</b>	<b>-23.4</b>	
<b>Unbudgeted</b>	0.0	8.0	0.0	
<b>Total</b>	<b>539.4</b>	<b>549.9</b>	<b>543.6</b>	<b>570.0</b>

**SUMMARY BY ACCOUNT**

801000	Director's Office	7.2	8.2	6.7	5.0
801010	Finance and Administration	14.5	14.5	13.4	30.0
801015	Revenue Protection	7.0	8.0	8.0	8.0
801020	Contracts Administration	3.4	3.4	3.4	0.0
801040	Human Resources	4.3	3.8	4.7	10.0
801050	Marketing and Public Relations	5.0	5.0	5.0	5.0
801100	Consumer Services	70.5	75.5	73.5	76.0
801110	Information Technology	5.6	6.6	5.0	13.0
801200	Laboratory Services	30.0	31.0	30.0	30.0
801300	Engineering - Facilities, Plants & Construction	9.0	10.0	9.0	9.0
801310	Engineering - General Services	2.5	2.5	3.5	1.0
801330	Safety Management	3.0	4.0	3.0	3.0
801340	Engineering - Distribution System	32.0	31.0	32.0	32.0
801350	Engineering Planning	11.0	11.0	11.0	11.0
801360	Building Operations	5.0	5.0	5.0	5.0
802000	Line Maintenance - General Services	7.0	8.0	8.0	8.0
802010	Line Maintenance - Pipeline	131.4	132.4	132.4	132.0
802100	Water Supply - General Services	8.0	8.0	8.0	8.0
802110	Water Supply - Operations	39.0	39.0	39.0	39.0
802200	Water Supply - General Maintenance	56.0	56.0	56.0	56.0
802310	Reading and Service - Water Service	72.0	72.0	72.0	72.0
802320	Reading and Service - Meter Reading	7.0	5.0	5.0	5.0
802350	Storeroom Operations	7.0	8.0	8.0	8.0
802360	Security Operations	2.0	2.0	2.0	4.0
	<b>Total</b>	<b>539.4</b>	<b>549.9</b>	<b>543.6</b>	<b>570.0</b>

## WATER SERVICES

Account Title <b>Water - Director's Office</b>	Account No. <b>8010-801000</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	1.0	0.0	0.0	0.0
1735	Assistant to the Director (Bus)	ME-H	1.0	1.0	1.0	1.0
2064 U	Utility Manager (Unbudgeted)	U	0.0	2.0	0.0	0.0
2064 U	Utility Manager (Part-time)	U	0.5	0.5	0.5	1.0
2068	Deputy Director of Water Services	U	3.0	3.0	3.0	3.0
<b>Gross Total</b>			<b>5.5</b>	<b>6.5</b>	<b>4.5</b>	<b>5.0</b>
Plus: Personnel Charged From:						
	Director's Office (8110-801000)	\$499,740	2.6	2.6	3.0	
	Law - Legal Services (1000-131500)	\$204,178	1.5	1.5	1.4	
	Law- Legal Collections (1000-131522)	\$86,822	1.1	1.1	1.1	
	Law- Legal Services (1010-131501)	\$36,530	0.5	0.5	0.4	
Less: Personnel Charged To:						
	Director's Office (8110-801000)	(\$474,399)	-3.8	-3.8	-3.5	
	Director's Office (8200-801000)	(\$26,356)	-0.2	-0.2	-0.2	
<b>Total</b>			<b>7.2</b>	<b>8.2</b>	<b>6.7</b>	

**Changes to the Budget:**

Senior Administrative Assistant transferred to Consumer Services (8010-801100)



# WATER SERVICES

Account Title <b>Finance and Administration</b>	Account No. <b>8010-801010</b>	Fund <b>Water</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	3.0	3.0	3.0	3.0
1020	Information Processor	L-D	1.0	1.0	1.0	1.0
1113	Senior Accountant	ME-F	3.0	3.0	3.0	3.0
1114	Accounting Clerk	L-E	1.0	1.0	1.0	1.0
1118	Senior Accounting Clerk	L-F	6.0	7.0	6.0	6.0
1121	Accountant II	M-I	4.0	4.0	4.0	4.0
1304	Stock Clerk	L-E	1.0	0.0	0.0	0.0
1681	Analyst	ME-E	2.0	2.0	2.0	2.0
1682	Senior Analyst	ME-G	5.0	5.0	5.0	5.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	3.0	3.0	3.0	3.0
1734	Assistant to the Director (Admin)	ME-G	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>31.0</b>	<b>31.0</b>	<b>30.0</b>	<b>30.0</b>
Plus:	Personnel Charged From: Treasury (1000-121450)	\$45,718	0.6	0.6	0.5	
Less:	Personnel Charged To: Accounts (8110-801010) Finance & Administration (8200-801010)	(\$1,177,207) (\$69,322)	-16.2 -0.9	-16.2 -0.9	-16.2 -0.9	
<b>Total</b>			<b>14.5</b>	<b>14.5</b>	<b>13.4</b>	

**Changes to the Budget:**

Stock Clerk transferred to Storeroom Operations (8010-802350)

# WATER SERVICES

Account Title <b>Revenue Protection</b>	Account No. <b>8010-801015</b>	Fund <b>Water</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1008	Customer Service Specialist	L-F	2.0	2.0	2.0	2.0
1719	Administrative Assistant	M-F	2.0	3.0	3.0	3.0
1723	Senior Administrative Assistant	ME-D	1.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	1.0	0.0	0.0	0.0
5115	General Supervisor	M-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**Changes to the Budget:**

Administrative Assistant transferred from Consumer Services (8010-801100)

# WATER SERVICES

Account Title <b>Contracts Administration</b>	Account No. <b>8010-801020</b>	Fund <b>Water</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Contracts Administration (8110-801020)	\$268,483	3.4	3.4	3.4	
<b>Total</b>			<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	

## WATER SERVICES

Account Title <b>Human Resources</b>	Account No. <b>8010-801040</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1682	Senior Analyst	ME-G	1.0	1.0	1.0	1.0
1717	Municipal Management Trainee	M-H	0.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	2.0	0.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	3.0	4.0	4.0	4.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
1734	Assistant to the Director (Admin)	ME-G	1.0	0.0	0.0	0.0
2064	Utility Manager	U	0.0	1.0	1.0	1.0
5310	CDL Trainer	M-H	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	0.5	0.0	0.0	0.0
<b>Gross Total</b>			<b>10.5</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
Plus:	Personnel Charged From: Human Resources (1000-142350)	\$27,649	0.0	0.0	0.4	
Less:	Personnel Charged To: Water Services Human Resources (8110-801040)	(\$458,076)	-5.9	-5.9	-5.4	
	Water Services Human Resources (8200-801040)	(\$25,449)	-0.3	-0.3	-0.3	
<b>Total</b>			<b>4.3</b>	<b>3.8</b>	<b>4.7</b>	

**Changes to the Budget:**

Senior Administrative Assistant added by Class and Compensation  
 Limited Term Contract (0.5 FTE) reclassified to Municipal Management Trainee (1.0 FTE)

**Vacancies Eliminated**

Two Administrative Assistants

# WATER SERVICES

Account Title <b>Marketing and Public Relations</b>	Account No. <b>8010-801050</b>	Fund <b>Water</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1510	Graphic Design Specialist	M-J	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
1734	Assistant to the Director (Admin)	ME-G	1.0	0.0	0.0	0.0
2064 U	Utility Manager	U	0.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## WATER SERVICES

Account Title <b>Consumer Services</b>	Account No. <b>8010-801100</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1007	Customer Service Representative (Part-time)	L-E	2.0	2.0	2.0	4.0
1007	Customer Service Representative	L-E	29.0	30.0	28.0	28.0
1008	Customer Service Specialist	L-F	9.0	10.0	12.0	12.0
1012	Customer Service Supervisor	M-H	3.0	3.0	3.0	3.0
1020	Information Processor	L-D	2.0	1.0	2.0	2.0
1118	Senior Accounting Clerk	L-F	1.0	1.0	1.0	1.0
1119	Accountant	M-H	1.0	1.0	1.0	1.0
1158	Manager of Consumer Services	ME-F	1.0	1.0	1.0	1.0
1682	Senior Analyst	ME-G	1.0	0.0	0.0	0.0
1719	Administrative Assistant	M-F	9.0	8.0	8.0	8.0
1723	Senior Administrative Assistant	M-I	10.0	11.0	11.0	11.0
1729	Administrative Officer (Part-time)	ME-E	0.0	0.0	0.0	0.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
1734	Assistant to the Director (Admin)	ME-G	1.0	1.0	1.0	1.0
2064 U	Utility Manager (Unbudgeted)	U	0.0	3.0	0.0	0.0
2064 U	Utility Manager (Part-time)	U	0.5	0.5	0.5	1.0
5405	Meter Reader	L-F	0.0	2.0	2.0	2.0
<b>Total</b>			<b>70.5</b>	<b>75.5</b>	<b>73.5</b>	<b>76.0</b>

**Changes to the Budget:**

- Administrative Assistant transferred to Revenue Protection (8010-801015)
- Senior Analyst transferred to Laboratory Services (8010-801200)
- Senior Administrative Assistant transferred from Directors Office (8010-801000)
- Two Meter Readers transferred from Reading and Service - Meter Reading (8010-802320)
- Senior Administrative Assistant added by Class and Compensation

## WATER SERVICES

Account Title <b>Information Technology</b>	Account No. <b>8010-801110</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1552	IT Analyst	M-K	3.0	3.0	3.0	3.0
1553	IT Senior Analyst	ME-E	2.0	2.0	2.0	2.0
1558	IT Specialist	ME-F	4.0	5.0	5.0	5.0
1559	IT Senior Specialist	ME-G	1.0	1.0	1.0	1.0
1561	IT Manager	ME-H	1.0	0.0	0.0	0.0
1562	IT Supervisor	ME-G	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
2064 U	Utility Manager (Unbudgeted)	U	0.0	1.0	0.0	0.0
<b>Gross Total</b>			<b>13.0</b>	<b>14.0</b>	<b>13.0</b>	<b>13.0</b>
Less:	Personnel Charged To:					
	Information Technology (8110-801110)	(\$804,974)	-7.0	-7.0	-7.6	
	Information Technology (8200-801110)	(\$44,721)	-0.4	-0.4	-0.4	
<b>Total</b>			<b>5.6</b>	<b>6.6</b>	<b>5.0</b>	

## WATER SERVICES

Account Title <b>Laboratory Services</b>	Account No. <b>8010-801200</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1682	Senior Analyst	ME-G	0.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
2064 U	Utility Manager (Unbudgeted)	U-2	0.0	1.0	0.0	0.0
2064 U	Utility Manager	U-2	1.0	0.0	0.0	0.0
4004	Assistant Laboratory Manager	ME-F	1.0	1.0	1.0	1.0
4009	Chemist	M-H	15.0	15.0	15.0	15.0
4014	Environmental Inspector	L-E	4.0	4.0	4.0	4.0
4015	Manager of Lab Services	ME-G	1.0	1.0	1.0	1.0
4034	Senior Chemist	ME-E	6.0	5.0	5.0	5.0
4053	Senior Environmental Officer	ME-E	0.0	1.0	1.0	1.0
<b>Total</b>			<b>30.0</b>	<b>31.0</b>	<b>30.0</b>	<b>30.0</b>
			<b>30.0</b>	<b>31.0</b>	<b>30.0</b>	<b>30.0</b>



## WATER SERVICES

Account Title <b>Engineering - Facilities, Plants &amp; Construction</b>	Account No. <b>8010-801300</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	ME-D	0.0	1.0	0.0	0.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
2016	Graduate Engineer	ME-E	1.0	1.0	1.0	1.0
2017	Registered Engineer	ME-F	1.0	1.0	1.0	1.0
2018	Senior Registered Engineer	ME-G	3.0	3.0	3.0	3.0
2020	Engineering Division Head	ME-H	1.0	1.0	1.0	1.0
2064 U	Utility Manager	U-2	0.0	1.0	1.0	1.0
2065 U	Utility Officer	U	1.0	0.0	0.0	0.0
2080	Registered Architect	ME-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>9.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>

## WATER SERVICES

Account Title <b>Engineering - General Services</b>	Account No. <b>8010-801310</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2065 U	Utility Officer	U	0.0	1.0	1.0	1.0
2118	Development Specialist I	M-I	1.0	0.0	0.0	0.0
<b>Gross Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Plus: Personnel Charged From:						
Engineering - General Services						
(8110-801310)		\$193,363	1.5	1.5	2.5	
<b>Total</b>			<b>2.5</b>	<b>2.5</b>	<b>3.5</b>	

#### Changes to Budget

Utility Officer transferred from Engineering - Facilities, Plants, and Construction (8010-801300)

Development Specialist I transferred to Engineering - Distribution System (8110-801340)

# WATER SERVICES

Account Title <b>Safety Management</b>	Account No. <b>8010-801330</b>	Fund <b>Water</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2064 U	Utility Manager (Unbudgeted)	U	0.0	1.0	0.0	0.0
3050	Safety Officer	M-H	2.0	2.0	2.0	2.0
3051	Safety Manager	ME-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>

## WATER SERVICES

Account Title <b>Engineering - Distribution System</b>	Account No. <b>8010-801340</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	3.0	3.0	3.0	3.0
1316	Senior Acquisition Specialist	ME-D	2.0	2.0	2.0	2.0
1719	Administrative Assistant	M-F	1.0	0.0	0.0	0.0
1723	Senior Administrative Assistant	ME-D	2.0	2.0	3.0	3.0
2013	Senior Engineering Technician	M-J	3.0	3.0	3.0	3.0
2014	Principal Engineering Technician	ME-E	2.0	2.0	2.0	2.0
2016	Graduate Engineer	ME-E	5.0	5.0	5.0	5.0
2018	Senior Registered Engineer	ME-G	1.0	1.0	1.0	1.0
2019	Engineer Section Head	ME-G	2.0	2.0	2.0	2.0
2025	Engineering Technician	L-G	6.0	6.0	6.0	6.0
2026	Engineering Technician Lead	L-H	5.0	5.0	5.0	5.0
<b>Total</b>			<b>32.0</b>	<b>31.0</b>	<b>32.0</b>	<b>32.0</b>

## WATER SERVICES

Account Title <b>Engineering Planning</b>	Account No. <b>8010-801350</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1559	IT Senior Specialist	ME-G	0.0	1.0	0.0	0.0
1681	Analyst	ME-E	1.0	0.0	1.0	1.0
1682	Senior Analyst	ME-G	1.0	1.0	1.0	1.0
2013	Senior Engineering Technician	M-J	1.0	1.0	1.0	1.0
2014	Principal Engineering Technician	ME-E	1.0	1.0	1.0	1.0
2025	Engineering Technician	L-G	2.0	2.0	2.0	2.0
2026	Engineering Technician Lead	L-H	4.0	4.0	4.0	4.0
2064 U	Utility Manager	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

# WATER SERVICES

Account Title <b>Building Operations</b>	Account No. <b>8010-801360</b>	Fund <b>Water</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5204	Maintenance Repairer	L-E	1.0	1.0	1.0	1.0
5924	Building Maintenance Worker	L-E	4.0	4.0	4.0	4.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## WATER SERVICES

Account Title <b>Line Maintenance - General Services</b>	Account No. <b>8010-802000</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1007	Customer Service Representative	L-E	2.0	3.0	3.0	3.0
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
2018	Senior Registered Engineer	ME-G	1.0	0.0	0.0	0.0
2019	Engineer Section Head	ME-G	0.0	1.0	1.0	1.0
<b>Total</b>			<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
			<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**Changes to Budget**

Customer Service Representative transferred from Maintenance - Sewer Cleaning (8110-802050)

## WATER SERVICES

Account Title <b>Line Maintenance - Pipeline</b>	Account No. <b>8010-802010</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	1.0	1.0	1.0
1008	Customer Service Specialist	L-F	1.0	1.0	1.0	1.0
2013	Senior Engineering Technician	M-J	3.0	3.0	3.0	3.0
2014	Principal Engineering Technician	ME-E	1.0	1.0	1.0	1.0
2025	Engineering Technician	L-G	3.0	3.0	3.0	3.0
2026	Engineering Technician Lead	L-H	3.0	3.0	3.0	3.0
5108	Maintenance Worker	L-E	34.0	33.0	33.0	33.0
5111	Labor Leader	L-F	2.0	2.0	2.0	2.0
5115	General Supervisor	M-H	6.0	6.0	6.0	6.0
5210	Maintenance Mechanic	L-G	0.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	12.0	13.0	13.0	13.0
5308	Senior Equipment Operator	L-F	25.0	25.0	25.0	25.0
5416	Water Service Inspector	L-G	12.0	12.0	12.0	12.0
5424	Utility Repairer	L-E	4.0	4.0	4.0	4.0
5428	Utility Crew Leader	L-H	13.0	13.0	13.0	13.0
5431	Utility Supervisor	M-I	9.0	9.0	9.0	9.0
5432	Utility Superintendent	ME-G	2.0	2.0	2.0	2.0
<b>Gross Total</b>			<b>131.0</b>	<b>132.0</b>	<b>132.0</b>	<b>132.0</b>
Plus:	Personnel Charged From:					
	Line Maintenance - General Services (8110-802060)	\$13,493	0.1	0.1	0.1	
	Line Maintenance - Inspections and Investigations (8110-802070)	\$36,314	0.3	0.3	0.3	
<b>Total</b>			<b>131.4</b>	<b>132.4</b>	<b>132.4</b>	

**Changes to the Budget:**

Equipment Operator added per City Manager



# WATER SERVICES

Account Title <b>Water Supply - General Services</b>	Account No. <b>8010-802100</b>	Fund <b>Water</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1304	Stock Clerk	L-E	2.0	2.0	2.0	2.0
1307	Stores Manager	M-F	1.0	1.0	1.0	1.0
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
2019	Engineer Section Head	ME-G	1.0	1.0	1.0	1.0
2065 U	Utility Officer	U-2	1.0	1.0	1.0	1.0
<b>Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

# WATER SERVICES

Account Title <b>Water Supply - Operations</b>	Account No. <b>8010-802110</b>	Fund <b>Water</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1558	IT Specialist	ME-F	1.0	1.0	1.0	1.0
2016	Graduate Engineer	ME-E	1.0	1.0	1.0	1.0
5422	Plant Operator	L-G	23.0	23.0	23.0	23.0
5426	Senior Plant Operator	L-H	6.0	6.0	6.0	6.0
5427	Chief Plant Operator	M-J	6.0	6.0	6.0	6.0
5432	Utility Superintendent	ME-G	2.0	2.0	2.0	2.0
<b>Total</b>			<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>

## WATER SERVICES

Account Title <b>Water Supply - General Maintenance</b>	Account No. <b>8010-802200</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5108	Maintenance Worker	L-E	4.0	4.0	4.0	4.0
5204	Maintenance Repairer	L-E	5.0	5.0	5.0	5.0
5210	Maintenance Mechanic	L-G	15.0	15.0	15.0	15.0
5211	Maintenance Supervisor	M-J	5.0	5.0	5.0	5.0
5220	Electronics Technician	L-H	4.0	4.0	4.0	4.0
5221	Seniors Electronics Technician	M-J	1.0	1.0	1.0	1.0
5235	Fleet Supervisor	M-J	1.0	1.0	1.0	1.0
5260	Maintenance Electrician	L-H	8.0	8.0	8.0	8.0
5263	Electrical Maintenance Supervisor	M-J	1.0	1.0	1.0	1.0
5286	Craft Person	L-G	5.0	5.0	5.0	5.0
5294	Building Maintenance Worker	L-E	4.0	4.0	4.0	4.0
5304	Equipment Operator	L-E	1.0	1.0	1.0	1.0
5432	Utility Superintendent	ME-G	2.0	2.0	2.0	2.0
<b>Total</b>			<b>56.0</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>

## WATER SERVICES

Account Title <b>Reading and Service - Water Service</b>	Account No. <b>8010-802310</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	2.0	2.0	2.0	2.0
1012	Customer Service Supervisor	ME-C	1.0	1.0	1.0	1.0
1304	Stock Clerk	L-E	0.0	1.0	1.0	1.0
1556	Dispatcher	L-F	12.0	12.0	12.0	12.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
2064 U	Utility Manager	U-2	0.0	1.0	1.0	1.0
5415	Water Servicer	L-F	33.0	32.0	32.0	32.0
5416	Water Service Inspector	L-G	13.0	13.0	13.0	13.0
5424	Utility Repairer	L-E	2.0	2.0	2.0	2.0
5431	Utility Supervisor	M-I	5.0	5.0	5.0	5.0
5432	Utility Superintendent	ME-G	1.0	0.0	0.0	0.0
<b>Total</b>			<b>72.0</b>	<b>72.0</b>	<b>72.0</b>	<b>72.0</b>

## WATER SERVICES

Account Title <b>Reading and Service - Meter Reading</b>	Account No. <b>8010-802320</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5405	Meter Reader	L-F	6.0	4.0	4.0	4.0
5431	Utility Supervisor	M-I	1.0	1.0	1.0	1.0
<b>Total</b>			<b>7.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**Changes to the Budget:**

Two Meter Readers transferred to Consumer Services (8010-801100)

# WATER SERVICES

Account Title <b>Storeroom Operations</b>	Account No. <b>8010-802350</b>	Fund <b>Water</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1304	Stock Clerk	L-E	5.0	6.0	6.0	6.0
1307	Stores Manager	M-F	2.0	2.0	2.0	2.0
<b>Total</b>			<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**Changes to the Budget:**

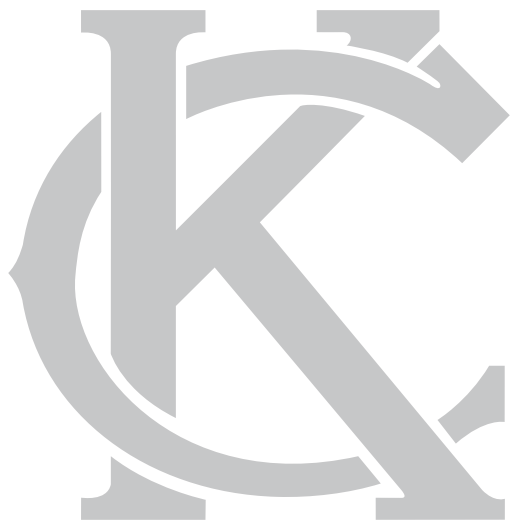
Stock Clerk transferred from Finance and Administration (8010-801010)

## WATER SERVICES

Account Title <b>Security Operations</b>	Account No. <b>8010-802360</b>	Fund <b>Water</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
3311	Security Specialist	M-G	2.0	2.0	2.0	2.0
3314	Supervisor of Security	M-I	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
Less:	Personnel Charged To: Security Operations (8110-802360)		-2.0	-2.0	-2.0	
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	





**WATER SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Sewer</b>				
<b>Budgeted</b>				
Full-time	390.0	393.0	393.0	393.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	2.0	2.0	2.0	2.0
<b>Gross Total</b>	<b>392.0</b>	<b>395.0</b>	<b>395.0</b>	<b>395.0</b>
Charge-In	39.5	38.6	39.3	
Charge-Out	-10.8	-11.0	-12.6	
<b>Gross Total</b>	<b>28.7</b>	<b>27.6</b>	<b>26.7</b>	
<b>Unbudgeted</b>	0.0	4.0	0.0	
<b>Total</b>	<b>420.7</b>	<b>426.6</b>	<b>421.7</b>	<b>395.0</b>

**SUMMARY BY ACCOUNT**

801000	Sewer - Director's Office	11.8	10.7	10.9	7.0
801010	Accounts	17.0	17.0	16.7	0.0
801020	Contracts Administration	4.4	4.4	4.4	8.0
801040	Human Resources	5.9	5.9	5.9	0.0
801110	Information Technology	7.0	7.0	7.6	0.0
801200	Division of Laboratory Services	5.0	5.0	5.0	5.0
801300	Engineering - Facilities, Plants, & Construction	6.0	7.0	6.0	6.0
801310	Engineering - General Services	0.0	2.0	-1.5	1.0
801320	Overflow Control Plan	11.0	15.0	14.0	14.0
801330	Safety Management	2.0	2.0	2.0	2.0
801340	Engineering - Distribution System	25.0	25.0	26.0	26.0
801350	Engineering Planning	11.0	11.0	11.0	11.0
801360	Building Operations	5.0	5.0	5.0	5.0
802040	Line Maintenance - Sewer Cleaning and Repair	72.0	71.0	71.0	71.0
802050	Maintenance - Sewer Cleaning	55.5	55.5	55.5	56.0
802060	Line Maintenance - General Services	7.5	7.5	7.5	8.0
802070	Line Maintenance - Inspections and Investigations	29.6	29.6	29.7	30.0
802130	Wastewater Treatment - Maintenance	69.0	68.0	69.0	71.0
802140	Wastewater Treatment - Operations	54.0	57.0	54.0	54.0
802225	Industrial Waste Control	16.0	15.0	16.0	16.0
802350	Storeroom Operations	3.0	3.0	3.0	3.0
802360	Security Operations	2.0	2.0	2.0	0.0
802400	Household Hazardous Waste	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>420.7</b>	<b>426.6</b>	<b>421.7</b>	<b>395.0</b>

## WATER SERVICES

Account Title <b>Sewer - Director's Office</b>	Account No. <b>8110-801000</b>	Fund <b>Sewer</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1040	Administrative Secretary	U	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
2065 U	Utility Officer	U	1.0	1.0	1.0	1.0
2067	Director of Water Services	U	1.0	1.0	1.0	1.0
2068	Deputy Director of Water Services	U	3.0	3.0	3.0	3.0
<b>Gross Total</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
Plus: Personnel Charged From:						
	Director's Office (8010-801000)	\$474,399	3.8	3.0	3.5	
	Law - Legal Services (1010-131501)	\$45,875	0.6	0.5	0.5	
	Law - Legal Collections (1000-131522)	\$109,032	1.4	0.7	1.4	
	Law - Legal Services (1000-131500)	\$256,409	1.8	2.5	1.7	
Less: Personnel Charged To:						
	Director's Office (8010-801000)	(\$499,740)	-2.6	-2.7	-3.0	
	Director's Office (8200-801000)	(\$34,866)	-0.2	-0.3	-0.2	
<b>Total</b>			<b>11.8</b>	<b>10.7</b>	<b>10.9</b>	

# WATER SERVICES

Account Title <b>Accounts</b>	Account No. <b>8110-801010</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted	Revised		
		Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus: Personnel Charged From:					
	Finance and Administration (8010-801010)	\$1,177,207	16.2	16.2	16.2
	Treasury (1000-121450)	\$50,797	0.8	0.8	0.5
	<b>Total</b>		<u><u>17.0</u></u>	<u><u>17.0</u></u>	<u><u>16.7</u></u>

# WATER SERVICES

Account Title <b>Contracts Administration</b>	Account No. <b>8110-801020</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	6.0	6.0	6.0	6.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
2064 U	Utility Manager	U	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
Less:	Personnel Charged To:					
	Contract Administration (8010-801020)	(\$268,483)	-3.4	-3.4	-3.4	
	Contract Administration (8200-801020)	(\$18,731)	-0.2	-0.2	-0.2	
<b>Total</b>			<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	

# WATER SERVICES

Account Title <b>Human Resources</b>	Account No. <b>8110-801040</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted	Revised	Budget	Budget
		Budget	Budget	Budget	Budget
		2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From:				
	Human Resources (8010-801040)	\$458,076	5.9	5.9	5.4
	Labor and Employee Relations (1000-142350)	\$34,723	0.0	0.0	0.5
	<b>Total</b>		<u><b>5.9</b></u>	<u><b>5.9</b></u>	<u><b>5.9</b></u>

# WATER SERVICES

Account Title <b>Information Technology</b>	Account No. <b>8110-801110</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted	Revised		
		Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Information Technology (8010-801110)	\$804,974	7.0	7.0	7.6
	<b>Total</b>		<b>7.0</b>	<b>7.0</b>	<b>7.6</b>

# WATER SERVICES

Account Title <b>Division of Laboratory Services</b>	Account No. <b>8110-801200</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	Budget	Budget
2025	Engineering Technician	L-G	2019-20	2019-20	2020-21	2020-21
			5.0	5.0	5.0	5.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# WATER SERVICES

Account Title <b>Engineering - Facilities, Plants &amp; Construction</b>	Account No. <b>8110-801300</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2016	Graduate Engineer	ME-E	3.0	3.0	3.0	3.0
2017	Registered Engineer	ME-F	1.0	1.0	1.0	1.0
2018	Senior Registered Engineer	ME-G	1.0	1.0	1.0	1.0
2019	Engineering Section Head	ME-G	0.0	1.0	0.0	0.0
2065 U	Utility Officer	U	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>6.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>



## WATER SERVICES

Account Title <b>Engineering - General Services</b>	Account No. <b>8110-801310</b>	Fund <b>Sewer</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
2016	Graduate Engineer	MEE	0.0	2.0	0.0	0.0
	<b>Gross Total</b>		<b>1.0</b>	<b>3.0</b>	<b>1.0</b>	<b>1.0</b>
Less:	Personnel Charged To:					
	Engineering - General Services					
	(8010-801310)	(\$193,636)	-1.0	-1.0	-2.5	
	<b>Total</b>		<b>0.0</b>	<b>2.0</b>	<b>-1.5</b>	

## WATER SERVICES

Account Title <b>Overflow Control Plan</b>	Account No. <b>8110-801320</b>	Fund <b>Sewer</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	ME-D	0.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
2014	Principal Engineering Technician	ME-E	1.0	1.0	1.0	1.0
2016	Graduate Engineer	ME-E	1.0	2.0	2.0	2.0
2017	Registered Engineer	ME-F	0.0	1.0	1.0	1.0
2018	Senior Registered Engineer	ME-G	1.0	1.0	1.0	1.0
2020	Engineering Division Head	ME-H	1.0	1.0	1.0	1.0
2065 U	Utility Officer (Unbudgeted)	U	0.0	1.0	0.0	0.0
2068	Deputy Director of Water Services	U	1.0	1.0	1.0	1.0
2073	Landscape Technician	M-H	1.0	1.0	1.0	1.0
2090	Senior Landscape Architect	ME-F	1.0	1.0	1.0	1.0
4052	Environmental Manager	ME-G	1.0	1.0	1.0	1.0
4053	Senior Environmental Officer	ME-E	1.0	1.0	1.0	1.0
6000	Limited Term Contract	LTC	1.0	1.0	1.0	1.0
<b>Total</b>			<b>11.0</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>

**Changes to the Budget:**

- Senior Administrative Assistant added by City Manager
- Graduate Engineer added by City Manager
- Registered Engineer added by City Manager

# WATER SERVICES

Account Title <b>Safety Management</b>	Account No. <b>8110-801330</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
3050	Safety Officer	ME-C	2.0	2.0	2.0	2.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## WATER SERVICES

Account Title <b>Engineering - Distribution System</b>	Account No. <b>8110-801340</b>	Fund <b>Sewer</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1020	Information Processor	L-D	1.0	1.0	1.0	1.0
2013	Senior Engineering Technician	M-J	5.0	6.0	6.0	6.0
2014	Principal Engineering Technician	ME-E	1.0	1.0	1.0	1.0
2016	Graduate Engineer	ME-E	5.0	5.0	5.0	5.0
2017	Registered Engineer	ME-F	3.0	2.0	2.0	2.0
2018	Senior Registered Engineer	ME-G	1.0	2.0	2.0	2.0
2019	Engineering Section Head	ME-G	2.0	1.0	2.0	2.0
2025	Engineering Technician	L-G	5.0	5.0	5.0	5.0
2026	Engineering Technician Lead	L-H	1.0	1.0	1.0	1.0
2065 U	Utility Officer	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>25.0</b>	<b>25.0</b>	<b>26.0</b>	<b>26.0</b>

**Changes to Budget**

Senior Engineering Technician transferred from Engineering - General Services (8010-801310)

# WATER SERVICES

Account Title <b>Engineering Planning</b>	Account No. <b>8110-801350</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1554	IT Analyst	M-K	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	1.0	1.0	1.0	1.0
2013	Senior Engineering Technician	M-J	1.0	1.0	1.0	1.0
2016	Graduate Engineer	ME-E	1.0	1.0	1.0	1.0
2025	Engineering Technician	L-G	1.0	1.0	1.0	1.0
2026	Engineering Technician Lead	L-H	5.0	5.0	5.0	5.0
<b>Total</b>			<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
			<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

# WATER SERVICES

Account Title <b>Building Operations</b>	Account No. <b>8110-801360</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5210	Maintenance Mechanic	L-G	1.0	1.0	1.0	1.0
5211	Maintenance Supervisor	M-J	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker	L-E	2.0	2.0	2.0	2.0
5297	Building Maintenance Supervisor	M-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## WATER SERVICES

Account Title <b>Line Maintenance - Sewer Cleaning and Repair</b>	Account No. <b>8110-802040</b>	Fund <b>Sewer</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2025	Engineering Technician	L-G	2.0	2.0	2.0	2.0
5108	Maintenance Worker	L-E	18.0	18.0	18.0	18.0
5115	General Supervisor	M-H	13.0	13.0	13.0	13.0
5304	Equipment Operator	L-E	16.0	15.0	15.0	15.0
5308	Senior Equipment Operator	L-F	18.0	18.0	18.0	18.0
5431	Utility Supervisor	M-I	4.0	4.0	4.0	4.0
5432	Utility Superintendent	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>72.0</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>

**Changes to Budget**

Senior Equipment Operator transferred to Maintenance - Sewer Cleaning (8110-802050)

## WATER SERVICES

Account Title <b>Maintenance - Sewer Cleaning</b>	Account No. <b>8110-802050</b>	Fund <b>Sewer</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	0.0	0.0	0.0
5108	Maintenance Worker	L-E	11.0	11.0	11.0	11.0
5204	Maintenance Repairer	L-E	1.0	1.0	1.0	1.0
5210	Maintenance Mechanic	L-E	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	16.0	16.0	16.0	16.0
5308	Senior Equipment Operator	L-F	20.0	21.0	21.0	21.0
5431	Utility Supervisor	M-I	5.0	5.0	5.0	5.0
5432	Utility Superintendent	ME-G	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>56.0</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>
Less:	Personnel Charged To:					
	Storm Prevention Maintenance (8200-802302)		(\$57,614)	-0.5	-0.5	-0.5
<b>Total</b>			<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	

#### Changes to Budget

Senior Equipment Operator transferred from Line Maintenance - Sewer Cleaning and Repair (8110-802040)  
 Customer Service Representative transferred to Line Maintenance - General Services (8010-802000)



# WATER SERVICES

Account Title <b>Line Maintenance - General Services</b>	Account No. <b>8110-802060</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1556	Dispatcher	L-F	1.0	1.0	1.0	1.0
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	3.0	3.0	3.0	3.0
1723	Senior Administrative Assistant	ME-D	2.0	2.0	2.0	2.0
2068	Deputy Director of Water Services	U-2	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
Less:	Personnel Charged To:					
	Line Maintenance - Pipeline (8010-802010)		(\$13,493)	-0.1	-0.1	-0.1
	Stormwater Maintenance (8200-802301)		(\$56,970)	-0.4	-0.4	-0.4
<b>Total</b>			<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

## WATER SERVICES

Account Title <b>Line Maintenance - Inspections and Investigations</b>	Account No. <b>8110-802070</b>	Fund <b>Sewer</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2013	Senior Engineering Technician	M-J	3.0	3.0	3.0	3.0
2025	Engineering Technician	L-G	15.0	15.0	15.0	15.0
2026	Engineering Technician Lead	L-H	11.0	11.0	11.0	11.0
5432	Utility Superintendent	ME-G	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
Less: Personnel Charged To:						
	Line Maintenance - Pipeline (8010-802010)	(\$36,314)	-0.3	-0.3	-0.3	
	Stormwater Maintenance (8200-802301)		-0.1	-0.1	0.0	
<b>Total</b>			<b>29.6</b>	<b>29.6</b>	<b>29.7</b>	

## WATER SERVICES

Account Title <b>Wastewater Treatment - Maintenance</b>	Account No. <b>8110-802130</b>	Fund <b>Sewer</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
2016	Graduate Engineer	MEE	1.0	0.0	1.0	1.0
2018	Senior Registered Engineer	ME-G	2.0	2.0	2.0	2.0
5111	Labor Leader	L-F	1.0	1.0	1.0	1.0
5204	Maintenance Repairer	L-E	7.0	7.0	7.0	7.0
5210	Maintenance Mechanic	L-G	28.0	28.0	28.0	28.0
5211	Maintenance Supervisor	M-J	7.0	7.0	7.0	7.0
5220	Electronics Technician	L-H	7.0	7.0	7.0	7.0
5221	Senior Electronics Technician	M-J	1.0	1.0	1.0	1.0
5260	Maintenance Electrician	L-H	9.0	9.0	9.0	9.0
5286	Crafts Person	L-G	3.0	3.0	3.0	3.0
5304	Equipment Operator	L-E	1.0	1.0	1.0	1.0
5432	Utility Superintendent	ME-G	3.0	3.0	3.0	3.0
<b>Gross Total</b>			<b>71.0</b>	<b>70.0</b>	<b>71.0</b>	<b>71.0</b>
Less:	Personnel Charged To: Stormwater Services (8200-802331)	(\$147,629)	-2.0	-2.0	-2.0	
<b>Total</b>			<b>69.0</b>	<b>68.0</b>	<b>69.0</b>	

## WATER SERVICES

Account Title <b>Wastewater Treatment - Operations</b>	Account No. <b>8110-802140</b>	Fund <b>Sewer</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1304	Stock Clerk	L-E	1.0	1.0	1.0	1.0
1307	Stores Manager	M-F	1.0	1.0	1.0	1.0
1681	Analyst	ME-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
2068	Deputy Director of Water Services	U	1.0	1.0	1.0	1.0
5422	Plant Operator	L-G	31.0	31.0	31.0	31.0
5422	Plant Operator (Unbudgeted)	L-G	0.0	3.0	0.0	0.0
5426	Senior Plant Operator	L-H	6.0	6.0	6.0	6.0
5427	Chief Plant Operator	M-J	7.0	7.0	7.0	7.0
5430	Treatment Plant Superintendent	ME-E	0.0	0.0	0.0	0.0
5432	Utility Superintendent	ME-G	2.0	2.0	2.0	2.0
5729	Agronomist	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>54.0</b>	<b>57.0</b>	<b>54.0</b>	<b>54.0</b>

# WATER SERVICES

Account Title <b>Industrial Waste Control</b>	Account No. <b>8110-802225</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	0.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	0.0	0.0	0.0
2016	Graduate Engineer	ME-E	1.0	0.0	1.0	1.0
2019	Engineer Section Head	ME-G	1.0	1.0	1.0	1.0
2025	Engineering Technician	L-G	1.0	1.0	1.0	1.0
2068	Deputy Director of Water Services	U	1.0	1.0	1.0	1.0
4014	Environmental Inspector	L-E	3.0	3.0	3.0	3.0
4016	Senior Environmental Inspector	M-G	0.0	1.0	1.0	1.0
4052	Environmental Manager	ME-G	1.0	1.0	1.0	1.0
4053	Senior Environmental Officer	ME-E	3.0	4.0	4.0	4.0
6000	Limited Term Contract	LTC	1.0	1.0	1.0	1.0
<b>Total</b>			<b>16.0</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>

# WATER SERVICES

Account Title <b>Storeroom Operations</b>	Account No. <b>8110-802350</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget	Budget	2019-20	2020-21
1304	Stock Clerk	L-E	2.0	2.0	2.0	2.0
5304	Equipment Operator	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

# WATER SERVICES

Account Title <b>Security Operations</b>	Account No. <b>8110-802360</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Full Time Equivalent Positions			Positions
		Adopted	Revised	Budget	Budget
		Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
Plus:	Personnel Charged From: Security Operations (8010-802360)	\$133,015	2.0	2.0	2.0
	<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# WATER SERVICES

Account Title <b>Household Hazardous Waste</b>	Account No. <b>8110-802400</b>	Fund <b>Sewer</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	ME-G	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			Budget 2019-20	Budget 2019-20	Budget 2020-21	Budget 2020-21
4052	Environmental Manager		1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



**WATER SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Stormwater</b>				
<b>Budgeted</b>				
Full-time	111.0	111.0	111.0	111.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>111.0</b>	<b>111.0</b>	<b>111.0</b>	<b>111.0</b>
Charge-In	5.4	6.4	5.7	
Charge-Out	-3.0	-3.0	-3.0	
<b>Gross Total</b>	<b>2.4</b>	<b>3.4</b>	<b>2.7</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>113.4</b>	<b>114.4</b>	<b>113.7</b>	<b>111.0</b>

**SUMMARY BY ACCOUNT**

801000	Director's Office	0.7	0.7	0.7	0.0
801010	Finance and Administration	1.0	1.0	1.0	0.0
801020	Contracts Administration	0.0	0.0	0.2	0.0
801040	Human Resources	0.3	0.3	0.4	0.0
801110	Information Technology	0.4	0.4	0.4	0.0
801340	Engineering - Distribution Service	0.0	1.0	1.0	1.0
801350	Engineering Planning	5.0	6.0	6.0	6.0
802301	Stormwater Maintenance	36.4	36.4	36.4	36.0
802302	Storm Prevention Maintenance	49.6	49.6	49.6	49.0
802330	Stormwater Engineering	11.0	10.0	10.0	10.0
802331	Stormwater Flood Monitoring	4.0	4.0	3.0	1.0
802333	Waterways	2.0	2.0	2.0	5.0
802334	Discharge Permit Programs	3.0	3.0	3.0	3.0
	<b>Total</b>	<b>113.4</b>	<b>114.4</b>	<b>113.7</b>	<b>111.0</b>

# WATER SERVICES

Account Title <b>Stormwater - Director's Office</b>	Account No. <b>8200-801000</b>	Fund <b>Stormwater</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted	Revised	Budget	Budget
		2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From:				
	Director's Office (8010-801000)	\$26,356	0.2	0.2	0.2
	Law - Legal Services (1000-131500)	\$14,245	0.1	0.1	0.1
	Law - Legal Collections (1000-131522)	\$6,057	0.1	0.1	0.1
	Law - Legal Services (1010-131501)	\$2,549	0.1	0.1	0.1
	Director's Office (8110-801000)	\$34,866	0.2	0.2	0.2
	<b>Total</b>		<u><u><b>0.7</b></u></u>	<u><u><b>0.7</b></u></u>	<u><u><b>0.7</b></u></u>

# WATER SERVICES

Account Title <b>Finance and Administration</b>	Account No. <b>8200-801010</b>	Fund <b>Stormwater</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted	Revised	Budget	Budget
		Budget	Budget	Budget	Budget
		2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From:				
	Finance and Administration				
	(8010-801010)	\$69,322	0.9	0.9	0.9
	Treasury (1000-121450)	\$5,080	0.1	0.1	0.1
	<b>Total</b>		<u><u>1.0</u></u>	<u><u>1.0</u></u>	<u><u>1.0</u></u>

# WATER SERVICES

Account Title <b>Contracts Administration</b>	Account No. <b>8200-801020</b>	Fund <b>Stormwater</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Full Time Equivalent Positions			Positions
		Adopted	Revised	Budget	Budget
		2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From: Contract Administration (8110-801020)	\$18,731	0.0	0.0	0.2
	<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.2</b>

# WATER SERVICES

Account Title <b>Human Resources</b>	Account No. <b>8200-801040</b>	Fund <b>Stormwater</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted	Revised	Budget	Budget
		Budget	Budget	Budget	Budget
		2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From:				
	Human Resources (8010-801040)	\$25,449	0.3	0.3	0.3
	Labor and Employee Relations (1000-142350)	\$1,929	0.0	0.0	0.1
	<b>Total</b>		<b><u>0.3</u></b>	<b><u>0.3</u></b>	<b><u>0.4</u></b>

# WATER SERVICES

Account Title <b>Information Technology</b>	Account No. <b>8200-801110</b>	Fund <b>Stormwater</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
		Adopted	Revised	Budget	Budget
		Budget	Budget	Budget	Budget
		2019-20	2019-20	2020-21	2020-21
Plus:	Personnel Charged From: Information Technology (8010-801110)	\$44,721	0.4	0.4	0.4
	<b>Total</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

## WATER SERVICES

Account Title <b>Engineering - Distribution Service</b>	Account No. <b>8200-801340</b>	Fund <b>Stormwater</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2013	Senior Engineering Technician	M-J	0.0	1.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Changes to the Budget:**

Senior Engineering Technician transferred from Stormwater Flood Monitoring (8200-802331)

## WATER SERVICES

Account Title <b>Engineering Planning</b>	Account No. <b>8200-801350</b>	Fund <b>Stormwater</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>	
			Adopted Budget	Revised Budget	Budget	Budget	
			2019-20	2019-20	2020-21	2020-21	
1681	Analyst	ME-E	0.0	1.0	1.0	1.0	
2013	Senior Engineering Technician	M-J	1.0	1.0	1.0	1.0	
2026	Engineering Technician Lead	L-H	4.0	4.0	4.0	4.0	
<b>Total</b>			<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	

#### Changes to the Budget

Analyst transferred from Stormwater Services (8200-802330)



## WATER SERVICES

Account Title <b>Stormwater Maintenance</b>	Account No. <b>8200-802301</b>	Fund <b>Stormwater</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
5108	Maintenance Worker	L-E	5.0	5.0	5.0	5.0
5115	General Supervisor	M-H	6.0	6.0	6.0	6.0
5304	Equipment Operator	L-E	11.0	11.0	11.0	11.0
5308	Senior Equipment Operator	L-F	8.0	8.0	8.0	8.0
5428	Utility Crew Leader	L-H	2.0	2.0	2.0	2.0
5431	Utility Supervisor	M-I	2.0	2.0	2.0	2.0
5432	Utility Superintendent	ME-G	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>
Plus:	Personnel Charged From: Line Maintenance - General Services (8110-802060)	\$56,970	0.4	0.4	0.4	
<b>Total</b>			<b>36.4</b>	<b>36.4</b>	<b>36.4</b>	

## WATER SERVICES

Account Title <b>Storm Prevention Maintenance</b>	Account No. <b>8200-802302</b>	Fund <b>Stormwater</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2026	Engineering Technician Lead	L-H	3.0	3.0	3.0	3.0
2073	Landscape Technician	M-H	2.0	2.0	2.0	2.0
5108	Maintenance Worker	L-E	4.0	4.0	4.0	4.0
5115	General Supervisor	M-H	1.0	1.0	1.0	1.0
5304	Equipment Operator	L-E	21.0	21.0	21.0	21.0
5308	Senior Equipment Operator	L-F	13.0	13.0	13.0	13.0
5428	Utility Crew Leader	L-H	1.0	1.0	1.0	1.0
5431	Utility Supervisor	M-I	4.0	4.0	4.0	4.0
<b>Gross Total</b>			<b>49.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>
Plus: Personnel Charged From:						
	Maintenance - Sewer Cleaning (8110-802050)	\$57,614	0.5	0.5	0.5	
	Line Maintenance - Inspections and Investigations (8110-802070)	\$6,408	0.1	0.1	0.1	
<b>Total</b>			<b>49.6</b>	<b>49.6</b>	<b>49.6</b>	

## WATER SERVICES

Account Title <b>Stormwater Services</b>	Account No. <b>8200-802330</b>	Fund <b>Stormwater</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1681	Analyst	ME-E	1.0	0.0	0.0	0.0
2014	Principal Engineering Technician	ME-E	1.0	1.0	1.0	1.0
2016	Graduate Engineer	ME-E	4.0	4.0	4.0	4.0
2017	Registered Engineer	ME-F	2.0	2.0	2.0	2.0
2018	Senior Registered Engineer	ME-G	1.0	1.0	1.0	1.0
2019	Engineer Section Head	ME-G	2.0	2.0	2.0	2.0
<b>Total</b>			<b>11.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**Changes to the Budget:**

Analyst transferred to Engineering Planning (8200-801350)

## WATER SERVICES

Account Title <b>Stormwater Flood Monitoring</b>	Account No. <b>8200-802331</b>	Fund <b>Stormwater</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2017	Registered Engineer	ME-F	1.0	1.0	1.0	1.0
2025	Engineering Technician	L-G	1.0	0.0	0.0	0.0
<b>Gross Total</b>			<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Plus:	Personnel Charged From: Wastewater Treatment- Maintenance (8110-802130)	\$147,629	2.0	3.0	2.0	
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	

#### Changes to the Budget

Engineering Technician reclassified to Senior Engineering Tech and transferred to Engineering - Distribution Service

# WATER SERVICES

Account Title <b>Waterways</b>	Fund <b>8200-802333</b>	Fund <b>Stormwater</b>
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## PERSONNEL SCHEDULE

Job Class Code	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>	
		Adopted Budget	Revised Budget	Budget	Budget	
		2019-20	2019-20	2020-21	2020-21	
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
2014	Principal Engineering Technician	ME-E	1.0	1.0	1.0	1.0
2016	Graduate Engineer	ME-E	2.0	2.0	2.0	2.0
2065 U	Utility Officer	U	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Less:	Personnel Charged To:					
	Capital Improvements	(\$250,000)	-3.0	-3.0	-3.0	
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	

# WATER SERVICES

Account Title <b>Discharge Permit Programs</b>	Account No. <b>8200-802334</b>	Fund <b>Stormwater</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21	
4049	Environmental Officer	M-J	1.0	1.0	1.0	1.0	
4052	Environmental Manager	ME-G	1.0	1.0	1.0	1.0	
4053	Senior Environmental Officer	ME-E	1.0	1.0	1.0	1.0	
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	

**HUMAN RELATIONS  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Aviation</b>				
<b>Budgeted</b>				
Full-time	1.0	1.0	1.0	1.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**SUMMARY BY ACCOUNT**

542115	MBE/WBE Monitoring	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# HUMAN RELATIONS

Account Title <b>MBE/WBE Monitoring</b>	Account No. <b>8300-542115</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
4111	Human Relations Specialist (LTM)	M-I	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



**AVIATION  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget	Revised Budget	Budget	Budget
	2019-20	2019-20	2020-21	2020-21
<b>Aviation</b>				
<b>Budgeted</b>				
Full-time	515.0	517.0	516.0	516.0
Part-time	3.5	3.0	3.0	6.0
Seasonal	0.3	0.3	0.3	1.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>518.8</b>	<b>520.3</b>	<b>519.3</b>	<b>523.0</b>
Charge-In	1.4	1.4	1.4	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>520.2</b>	<b>521.7</b>	<b>520.7</b>	<b>523.0</b>

**SUMMARY BY ACCOUNT**

621000	Administration	5.4	5.4	5.4	4.0
621010	Finance and Accounting	24.0	21.0	21.0	21.0
621015	Information Services	14.0	15.0	15.0	15.0
621020	Airport Planning and Development	14.3	13.3	13.3	14.0
621025	Human Resources	5.0	6.0	6.0	6.0
621030	Marketing	5.0	5.0	5.0	5.0
621040	Commercial Development	9.0	9.0	9.0	9.0
621045	KCI - Parking Operations	1.0	1.0	1.0	1.0
622100	Charles Wheeler Downtown Airport	22.0	22.0	22.0	22.0
622300	KCI Airport Management	17.0	18.0	17.0	17.0
622310	KCI - Safety	115.5	117.0	117.0	117.0
622320	KCI - Field Maintenance	66.0	65.0	65.0	65.0
622325	KCI - Fleet Maintenance	21.0	24.0	24.0	24.0
622352	KCI Facilities - Custodial	83.0	83.0	83.0	83.0
622354	KCI Facilities - Structural	31.0	31.0	31.0	31.0
622355	Central Utilities Plant	13.0	13.0	13.0	13.0
622360	KCI - Parking and Bus	69.0	68.0	68.0	71.0
622370	Environmental Management	3.0	3.0	3.0	3.0
622375	Safety Division	2.0	2.0	2.0	2.0
	<b>Total</b>	<b>520.2</b>	<b>521.7</b>	<b>520.7</b>	<b>523.0</b>

# AVIATION

Account Title <b>Administration</b>	Account No. <b>8300-621000</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1040	Administrative Secretary	U	1.0	1.0	1.0	1.0
1413	Director of Aviation	U	1.0	1.0	1.0	1.0
1736 U	Deputy Director	U	1.0	1.0	1.0	1.0
4112	Senior Human Relations Specialist	ME-F	1.0	1.0	1.0	1.0
<b>Gross Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
Plus: Personnel Charged From:						
	Law - Legal Services (1000-131500)	\$245,794	1.3	1.3	1.3	
	Law - Legal Services Cumulative Claim (1010-13501)	\$2,065	0.1	0.1	0.1	
<b>Total</b>			<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	

# AVIATION

Account Title <b>Finance and Accounting</b>	Account No. <b>8300-621010</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1012	Customer Service Supervisor	M-H	1.0	0.0	0.0	0.0
1113	Senior Accountant	ME-F	4.0	4.0	4.0	4.0
1118	Senior Accounting Clerk	L-F	1.0	1.0	1.0	1.0
1119	Accountant	M-H	1.0	1.0	1.0	1.0
1121	Accountant II	ME-D	1.0	1.0	1.0	1.0
1304	Stock Clerk	L-E	4.0	3.0	3.0	3.0
1681	Analyst	ME-E	4.0	3.0	3.0	3.0
1682	Senior Analyst	ME-G	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
1723	Senior Administrative Assistant	ME-D	4.0	4.0	4.0	4.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>24.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

**Changes to the Budget:**

Stock Clerk reclassified to Customer Service Representative and transferred to KCI- Safety (8300-622310)  
 Analyst reclassified to Fleet Operations Manager and transferred to KCI- Fleet Maintenance (8300-622325)  
 Customer Service Supervisor reclassified to Transportation Supervisor and transferred to KCI- Bus Operations (8300-622360)

# AVIATION

Account Title <b>Information Services</b>	Account No. <b>8300-621015</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1546	IT Senior Technician	M-J	1.0	1.0	1.0	1.0
1553	IT Senior Analyst	ME-E	4.0	4.0	4.0	4.0
1558	IT Specialist	ME-F	3.0	4.0	4.0	4.0
1559	IT Senior Specialist	ME-G	4.0	4.0	4.0	4.0
1562	IT Supervisor	ME-G	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
<b>Total</b>			<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
			<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**Changes to the Budget:**

Maintenance Supervisor reclassified to IT Specialist and transferred from KCI- Field Maintenance (8300-622320)

# AVIATION

Account Title <b>Airport Planning and Development</b>	Account No. <b>8300-621020</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
2013	Senior Engineering Technician	M-J	1.0	1.0	1.0	1.0
2014	Principal Engineering Technician	ME-E	1.0	1.0	1.0	1.0
2017	Registered Engineer	ME-F	1.0	1.0	1.0	1.0
2026	Engineering Technician Lead	L-H	2.0	1.0	1.0	1.0
2033	Aviation Manager	ME-F	3.0	3.0	3.0	3.0
2039	Deputy Director of Aviation	U	1.0	1.0	1.0	1.0
2040	Airport Engineer	ME-F	1.0	1.0	1.0	1.0
2123	Senior Planner	ME-H	1.0	1.0	1.0	1.0
5105	Seasonal Worker	L-B	0.3	0.3	0.3	1.0
<b>Total</b>			<b>14.3</b>	<b>13.3</b>	<b>13.3</b>	<b>14.0</b>

**Changes to the Budget:**

Engineering Technician Lead reclassified to Fleet Maintenance Technician and transferred to Charles Wheeler Downtown Airport (8300-622100)

# AVIATION

Account Title <b>Human Resources</b>	Account No. <b>8300-621025</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	2.0	2.0	2.0
1734	Assistant to the Director (Admin Services)	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Changes to the Budget:**

Administrative Officer transferred from Office of Management and Budget (3090-121100)

# AVIATION

Account Title <b>Marketing</b>	Account No. <b>8300-621030</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
1729	Administrative Officer	ME-E	2.0	2.0	2.0	2.0
2039	Deputy Director of Aviation	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# AVIATION

Account Title <b>Commercial Development</b>	Account No. <b>8300-621040</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0
1735	Assistant to the Director (Business)	ME-H	1.0	1.0	1.0	1.0
2033	Aviation Manager	ME-F	4.0	4.0	4.0	4.0
2038	Senior Aviation Manager	ME-G	1.0	1.0	1.0	1.0
2039	Deputy Director of Aviation	U	1.0	1.0	1.0	1.0
<b>Total</b>			<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>



# AVIATION

Account Title <b>KCI - Parking Operations</b>	Account No. <b>8300-621045</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
2038	Senior Aviation Manager	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# AVIATION

Account Title <b>Charles Wheeler Downtown Airport</b>	Account No. <b>8300-622100</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	2.0	0.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	0.0	1.0	1.0	1.0
2033	Aviation Manager	ME-F	3.0	3.0	3.0	3.0
2038	Senior Aviation Manager	ME-G	1.0	1.0	1.0	1.0
3300	Airport Operations Agent	ME-C	3.0	3.0	3.0	3.0
5210	Maintenance Mechanic	L-G	7.0	7.0	7.0	7.0
5211	Maintenance Supervisor	M-J	1.0	1.0	1.0	1.0
5224	Fleet Maintenance Technician	L-G	0.0	1.0	1.0	1.0
5230	Senior Fleet Maintenance Tech	L-H	1.0	1.0	1.0	1.0
5232	Emergency Fleet Technician	LET	1.0	1.0	1.0	1.0
5260	Maintenance Electrician	L-H	2.0	2.0	2.0	2.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**Changes to the Budget:**

Engineering Technician Lead reclassified to Fleet Maintenance Technician and transferred from Airport Planning and Development (8300-621020)

# AVIATION

Account Title <b>KCI Airport Management</b>	Account No. <b>8300-622300</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	2.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	0.0	1.0	1.0	1.0
2033	Aviation Manager	ME-F	9.0	10.0	9.0	9.0
2038	Senior Aviation Manager	ME-G	1.0	1.0	1.0	1.0
2039	Deputy Director of Aviation	U-1	1.0	1.0	1.0	1.0
3300	Airport Operations Agent	M-H	4.0	4.0	4.0	4.0
<b>Total</b>			<b>17.0</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>

# AVIATION

Account Title <b>KCI - Safety</b>	Account No. <b>8300-622310</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	2.0	3.0	3.0	3.0
1008	Customer Service Specialist	L-F	1.0	1.0	1.0	1.0
1012	Customer Service Supervisor	ME-C	4.0	4.0	4.0	4.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	ME-D	3.0	3.0	3.0	3.0
2038	Senior Aviation Manager	ME-G	1.0	1.0	1.0	1.0
3303	Traffic Control Officer	M-E	16.0	16.0	16.0	16.0
3305	Airport Police Officer	M-HB	46.0	46.0	46.0	46.0
3307	Airport Police Sergeant	M-J	9.0	9.0	9.0	9.0
3308	Airport Police Lieutenant	ME-E	3.0	3.0	3.0	3.0
3312	Airport Security Dispatcher	L-F	16.0	17.0	17.0	17.0
3312	Airport Security Dispatcher (Part-Time)	L-F	0.5	0.0	0.0	0.0
5507	Security Officer	L-D	13.0	13.0	13.0	13.0
<b>Total</b>			<b>115.5</b>	<b>117.0</b>	<b>117.0</b>	<b>117.0</b>

**Changes to the Budget:**

Stock Clerk reclassified to Customer Service Representative and transferred from Finance and Accounting (8300-621010)

Airport Security Dispatcher (Part-Time) (0.5 FTE) reclassified to Airport Security Dispatcher (1.0 FTE)

# AVIATION

Account Title <b>KCI - Field Maintenance</b>	Account No. <b>8300-622320</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1552	IT Analyst	M-K	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
2038	Senior Aviation Manager	ME-G	1.0	1.0	1.0	1.0
5204	Maintenance Repairer	L-E	0.0	4.0	4.0	4.0
5210	Maintenance Mechanic	L-G	39.0	35.0	35.0	35.0
5211	Maintenance Supervisor	M-J	5.0	5.0	5.0	5.0
5215	Maintenance Superintendent	ME-F	1.0	0.0	0.0	0.0
5220	Electronics Technician	L-H	6.0	6.0	6.0	6.0
5221	Senior Electronics Technician	M-J	1.0	1.0	1.0	1.0
5260	Maintenance Electrician	L-H	10.0	10.0	10.0	10.0
5294	Building Maintenance Worker	L-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>66.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>

**Changes to the Budget:**

Maintenance Superintendent reclassified to IT Specialist and transferred to Information Services (8300-621015)

# AVIATION

Account Title <b>KCI - Fleet Maintenance</b>	Account No. <b>8300-622325</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
5108	Maintenance Worker	L-E	0.0	1.0	1.0	1.0
5224	Fleet Maintenance Technician	L-G	2.0	3.0	3.0	3.0
5229	Body Repairer	L-H	1.0	1.0	1.0	1.0
5230	Senior Fleet Maintenance Technician	L-H	11.0	10.0	10.0	10.0
5232	Emergency Fleet Technician	LET	2.0	2.0	2.0	2.0
5235	Fleet Supervisor	M-J	2.0	2.0	2.0	2.0
5236	Fleet Operations Manager	ME-G	0.0	1.0	1.0	1.0
5240	Fleet Asset Superintendent	ME-G	1.0	1.0	1.0	1.0
5310	CDL Trainer	M-H	0.0	1.0	1.0	1.0
<b>Total</b>			<b>21.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

**Changes to the Budget:**

Maintenance Worker transferred from KC Bus Operations (8300-622360)

Analyst reclassified to Fleet Operations Manager and transferred from Finance and Accounting (8300-621010)

CDL Trainer transferred from KC Bus Operations (8300-622360)

# AVIATION

Account Title <b>KCI Facilities - Custodial</b>	Account No. <b>8300-622352</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
5215	Maintenance Superintendent	ME-F	1.0	1.0	1.0	1.0
5294	Building Maintenance Worker	L-E	75.0	75.0	75.0	75.0
5297	Building Maintenance Supervisor	M-H	6.0	6.0	6.0	6.0
<b>Total</b>			<b>83.0</b>	<b>83.0</b>	<b>83.0</b>	<b>83.0</b>

# AVIATION

Account Title <b>KCI Facilities - Structural</b>	Account No. <b>8300-622354</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
5204	Maintenance Repairer	L-E	7.0	7.0	7.0	7.0
5210	Maintenance Mechanic	L-G	18.0	18.0	18.0	18.0
5211	Maintenance Supervisor	M-J	3.0	3.0	3.0	3.0
5215	Maintenance Superintendent	ME-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>



# AVIATION

Account Title <b>Central Utilities Plant</b>	Account No. <b>8300-622355</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
5210	Maintenance Mechanic	L-G	5.0	5.0	5.0	5.0
5211	Maintenance Supervisor	M-J	6.0	6.0	6.0	6.0
5215	Maintenance Superintendent	ME-F	1.0	1.0	1.0	1.0
5260	Maintenance Electrician	L-H	1.0	1.0	1.0	1.0
<b>Total</b>			<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

# AVIATION

Account Title <b>KCI - Bus Operations</b>	Account No. <b>8300-622360</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full-Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1556	Dispatcher	L-F	3.0	3.0	3.0	3.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1735	Assistant to the Director (Business)	ME-H	1.0	0.0	0.0	0.0
2038	Senior Aviation Manager	ME-G	0.0	1.0	1.0	1.0
5108	Maintenance Worker	L-E	1.0	0.0	0.0	0.0
5302	Bus Operator Trainee	L-D	10.0	6.0	6.0	6.0
5309	Bus Operator	L-E	44.0	48.0	48.0	48.0
5309	Bus Operator (Part-time)	L-E	3.0	3.0	3.0	6.0
5310	CDL Trainer	M-H	1.0	0.0	0.0	0.0
5315	Transportation Supervisor	M-H	5.0	6.0	6.0	6.0
<b>Total</b>			<b>69.0</b>	<b>68.0</b>	<b>68.0</b>	<b>71.0</b>

**Changes to the Budget:**

Maintenance Worker transferred to KCI - Fleet Maintenance (8300-622325)

Customer Service Supervisor reclassified to Transportation Supervisor and transferred from Finance and Accounting (8300-621010)

CDL Trainer transferred to KCI - Fleet Maintenance (8300-622325)

# AVIATION

Account Title <b>Environmental Management</b>	Account No. <b>8300-622370</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
2033	Aviation Manager	ME-F	1.0	1.0	1.0	1.0
4052	Environmental Manager	ME-G	1.0	1.0	1.0	1.0
4053	Senior Environmental Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

# AVIATION

Account Title <b>Safety Division</b>	Account No. <b>8300-622375</b>	Fund <b>Aviation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full-Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1717	Municipal Management Trainee	M-H	1.0	0.0	1.0	1.0
3050	Safety Officer	M-H	0.0	1.0	0.0	0.0
3051	Safety Manager	ME-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**LAW**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Legal Expense	Full Time Equivalent Positions			Positions
		Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Budgeted</b>					
	Full-time	21.0	22.0	21.0	21.0
	Part-time	0.0	0.0	0.0	0.0
	Seasonal	0.0	0.0	0.0	0.0
	<b>Gross Total</b>	<b>21.0</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>
	Charge-In	2.2	2.2	2.4	
	Charge-Out	-1.9	-1.9	-1.7	
	<b>Gross Total</b>	<b>0.3</b>	<b>0.3</b>	<b>0.7</b>	
	<b>Unbudgeted</b>	0.0	0.0	0.0	
	<b>Total</b>	<b>21.3</b>	<b>22.3</b>	<b>21.7</b>	<b>21.0</b>

**SUMMARY BY ACCOUNT**

131501	Legal Services-Cumulative Claim	21.3	22.3	21.7	21.0
	<b>Total</b>	<b>21.3</b>	<b>22.3</b>	<b>21.7</b>	<b>21.0</b>

# LAW

Account Title <b>Legal Services-Cumulative Claim</b>	Account No. <b>1010-131501</b>	Fund <b>Legal Expense</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1028	Legal Secretary	M-I	2.0	1.0	2.0	2.0
1030	Paralegal	M-I	5.0	6.0	6.0	6.0
1610	Legal Investigator	M-I	4.0	4.0	4.0	4.0
1618	Assistant City Attorney	ME-G	6.0	4.0	4.0	4.0
1619	Associate City Attorney	ME-I	0.0	2.0	2.0	2.0
1627	Senior Associate City Attorney	ME-J	3.0	3.0	3.0	3.0
1719	Administrative Assistant	M-F	1.0	0.0	0.0	0.0
1723	Senior Administrative Assistant	M-I	0.0	2.0	0.0	0.0
<b>Gross Total</b>			<b>21.0</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>
Plus:	Personnel Charged From:					
	Legal Services (1000-131500)	\$440,366	2.2	2.2	2.4	
Less:	Personnel Charged To:					
	Water Services - Director's Office (8010-801000)	(\$36,350)	-0.5	-0.5	-0.4	
	Water Services - Director's Office (8110-801000)	(\$45,875)	-0.6	-0.6	-0.5	
	Water Services - Director's Office (8200-801000)	(\$2,549)	-0.1	-0.1	-0.1	
	Capital Improvements (3090-131501)	(\$60,934)	-0.6	-0.6	-0.6	
	Aviation - Administration (8300-621000)	(\$2,065)	-0.1	-0.1	-0.1	
<b>Total</b>			<b>21.3</b>	<b>22.3</b>	<b>21.7</b>	

**GENERAL SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Workers Compensation</b>				
<b>Budgeted</b>				
Full-time	6.0	7.0	6.0	6.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>6.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	0.0
<b>Total</b>	<b>6.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>

**SUMMARY BY ACCOUNT**

071410	Employee Safety	6.0	7.0	6.0	6.0
	<b>Total</b>	<b>6.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>

## GENERAL SERVICES

Account Title <b>Employee Safety</b>	Account No. <b>1011-071410</b>	Fund <b>Workers Compensation</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1719	Administrative Assistant	M-F	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
1735	Assistant to the Director (Business)	ME-H	0.0	1.0	0.0	0.0
3051	Safety Manager	ME-F	3.0	3.0	3.0	3.0
3055	Corporate Safety Manager	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>6.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>
			<b>6.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>



**LAW**  
**PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Workers Compensation</b>				
<b>Budgeted</b>				
Full-time	3.0	3.0	3.0	3.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**SUMMARY BY ACCOUNT**

131502	Workers Compensation Claims	3.0	3.0	3.0	3.0
	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

# LAW

Account Title <b>Workers Compensation Claims</b>	Account No. <b>1011-131502</b>	Fund <b>Workers Compensation</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>		<u>Positions</u>	
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1618	Assistant City Attorney	ME-G	2.0	2.0	2.0	2.0
1627	Senior Associate City Attorney	ME-J	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**GENERAL SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>General Services</b>				
<b>Budgeted</b>				
Full-time	3.0	3.0	3.0	3.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**SUMMARY BY ACCOUNT**

071740	City Security	3.0	3.0	3.0	3.0
	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## GENERAL SERVICES

Account Title <b>City Security</b>	Account No. <b>1150-071740</b>	Fund <b>General Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Rep	L-E	1.0	1.0	1.0	1.0
3311	Security Specialist	M-G	1.0	1.0	1.0	1.0
3315	Manager of Security	ME-F	1.0	1.0	1.0	1.0
<b>Total</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**GENERAL SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Fleet Services</b>				
<b>Budgeted</b>				
Full-time	86.0	86.0	86.0	86.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>86.0</b>	<b>86.0</b>	<b>86.0</b>	<b>86.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	2.0	0.0	0.0
<b>Total</b>	<b>86.0</b>	<b>88.0</b>	<b>86.0</b>	<b>86.0</b>

**SUMMARY BY ACCOUNT**

071000	Administration	1.0	1.0	1.0	1.0
071910	Fleet Operations	83.0	85.0	83.0	83.0
071920	Fleet Fuel	2.0	2.0	2.0	2.0
	<b>Total</b>	<b>86.0</b>	<b>88.0</b>	<b>86.0</b>	<b>86.0</b>

# GENERAL SERVICES

Account Title <b>Administration</b>	Account No. <b>1151-071000</b>	Fund <b>Fleet Services</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## GENERAL SERVICES

Account Title <b>Fleet Operations</b>	Account No. <b>1151-071910</b>	Fund <b>Fleet Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1007	Customer Service Representative	L-E	1.0	1.0	1.0	1.0
1304	Stock Clerk	L-E	1.0	1.0	1.0	1.0
1558	IT Specialist	ME-F	1.0	1.0	1.0	1.0
1682	Senior Analyst	ME-G	1.0	1.0	1.0	1.0
1719	Administrative Assistant	M-F	2.0	2.0	2.0	2.0
1723	Senior Administrative Assistant	M-I	2.0	2.0	2.0	2.0
1729	Administrative Officer	M-I	1.0	1.0	1.0	1.0
5220	Electronics Technician	L-H	0.0	2.0	0.0	0.0
5224	Fleet Maintenance Technician	L-G	26.0	27.0	26.0	26.0
5229	Body Repairer	L-H	2.0	1.0	2.0	2.0
5230	Senior Fleet Maintenance Technician	L-H	37.0	35.0	37.0	37.0
5232	Emergency Fleet Technician (Unbudgeted)	LE-T	0.0	2.0	0.0	0.0
5235	Fleet Supervisor	M-J	7.0	7.0	7.0	7.0
5236	Fleet Operations Manager	ME-E	1.0	1.0	1.0	1.0
5240	Fleet Asset Superintendent	ME-G	1.0	1.0	1.0	1.0
<b>Total</b>			<b>83.0</b>	<b>85.0</b>	<b>83.0</b>	<b>83.0</b>

# GENERAL SERVICES

Account Title <b>Fleet Fuel</b>	Account No. <b>1151-071920</b>	Fund <b>Fleet Services</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>



**GENERAL SERVICES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Information Technology Reimbursable Services</b>				
<b>Budgeted</b>				
Full-time	9.0	9.0	53.0	53.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>9.0</b>	<b>9.0</b>	<b>53.0</b>	<b>53.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>53.0</b>	<b>53.0</b>

**SUMMARY BY ACCOUNT**

071810	Technology Infrastructure	0.0	0.0	8.0	8.0
071820	Customer Technology Support	0.0	0.0	15.0	15.0
071830	Project and Application Management	0.0	0.0	2.0	2.0
071840	Application Support	0.0	0.0	19.0	19.0
071891	Reimbursable Technology	9.0	9.0	9.0	9.0
	<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>53.0</b>	<b>53.0</b>

## GENERAL SERVICES

Account Title <b>Technology Infrastructure</b>	Account No. <b>1160-071810</b>	Fund <b>IT Reimbursable Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1548 U	Chief Information Officer	U	0.0	0.0	1.0	1.0
1553	IT Senior Analyst	ME-E	0.0	0.0	1.0	1.0
1558	IT Specialist	ME-F	0.0	0.0	2.0	2.0
1559	IT Senior Specialist	ME-G	0.0	0.0	2.0	2.0
1561	IT Manager	ME-H	0.0	0.0	0.0	0.0
1562	IT Supervisor	ME-G	0.0	0.0	2.0	2.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>

#### Changes to the Budget

Chief Information Officer transferred from Technology Infrastructure (1000-071810) in Adopted FY 2020-21 Budget

IT Senior Analyst transferred from Technology Infrastructure (1000-071810) in Adopted FY 2020-21 Budget

Two IT Specialists transferred from Technology Infrastructure (1000-071810) in Adopted FY 2020-21 Budget

Two IT Senior Specialists transferred from Technology Infrastructure (1000-071810) in Adopted FY 2020-21 Budget

Two IT Supervisors transferred from Technology Infrastructure (1000-071810) in Adopted FY 2020-21 Budget

## GENERAL SERVICES

Account Title <b>Customer Technology Support</b>	Account No. <b>1160-071820</b>	Fund <b>IT Reimbursable Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1545	IT Technician	M-I	0.0	0.0	2.0	2.0
1545	IT Technician	M-I	0.0	0.0	3.0	3.0
1552	IT Analyst	M-K	0.0	0.0	1.0	1.0
1553	IT Senior Analyst	ME-E	0.0	0.0	3.0	3.0
1558	IT Specialist	ME-F	0.0	0.0	3.0	3.0
1559	IT Senior Specialist	ME-G	0.0	0.0	1.0	1.0
1562	IT Supervisor	ME-G	0.0	0.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	0.0	0.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>

**Changes to the Budget:**

Three IT Technicians transferred from Customer Technology Support (1000-071820) in Adopted FY 2020-21 Budget

IT Analyst transferred from Customer Technology Support (1000-071820) in Adopted FY 2020-21 Budget

Three IT Senior Analysts transferred from Customer Technology Support (1000-071820) in Adopted FY 2020-21 Budget

Three IT Specialists transferred from Customer Technology Support (1000-071820) in Adopted FY 2020-21 Budget

IT Senior Specialist transferred from Customer Technology Support (1000-071820) in Adopted FY 2020-21 Budget

IT Supervisor transferred from Customer Technology Support (1000-071820) in Adopted FY 2020-21 Budget

Senior Administrative Assistant transferred from Customer Technology Support (1000-071820) in Adopted FY 2020-21 Budget

## GENERAL SERVICES

Account Title <b>Project and Application Management</b>	Account No. <b>1160-071830</b>	Fund <b>IT Reimbursable Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1558	IT Specialist	ME-F	0.0	0.0	1.0	1.0
1682	Senior Analyst	ME-G	0.0	0.0	1.0	1.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

**Changes to the Budget:**

IT Specialist transferred from Project and Application Management (1000-071830) in FY 2020-21 Budget

Senior Analyst transferred from Project and Application Management (1000-071830) in FY 2020-21 Budget

## GENERAL SERVICES

Account Title <b>Application Support</b>	Account No. <b>1160-071840</b>	Fund <b>IT Reimbursable Services</b>
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### PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	Full Time Equivalent Positions			Positions
			Adopted Budget	Revised Budget	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1545	IT Technician	M-I	0.0	0.0	1.0	1.0
1552	IT Analyst	M-K	0.0	0.0	1.0	1.0
1553	IT Senior Analyst	ME-E	0.0	0.0	8.0	8.0
1558	IT Specialist	ME-F	0.0	0.0	5.0	5.0
1559	IT Senior Specialist	ME-G	0.0	0.0	1.0	1.0
1562	IT Supervisor	ME-G	0.0	0.0	3.0	3.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>19.0</b>	<b>19.0</b>

**Change to the Budget:**

- IT Technician transferred from Application Support (1000-071840) in FY 2020-21 Budget
- IT Analyst transferred from Application Support (1000-071840) in FY 2020-21 Budget
- Eight IT Senior Analysts transferred from Application Support (1000-071840) in FY 2020-21 Budget
- Five IT Specialists transferred from Application Support (1000-071840) in FY 2020-21 Budget
- IT Senior Specialist transferred from Application Support (1000-071840) in FY 2020-21 Budget
- Three IT Supervisors transferred from Application Support (1000-071840) in FY 2020-21 Budget

# GENERAL SERVICES

Account Title <b>Reimbursable Technology</b>	Account No. <b>1160-071891</b>	Fund <b>IT Reimbursable Services</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1546	IT Senior Technician	M-J	1.0	1.0	1.0	1.0
1553	IT Senior Analyst	ME-E	4.0	4.0	4.0	4.0
1558	IT Specialist	ME-F	2.0	2.0	2.0	2.0
1559	IT Senior Specialist	ME-G	2.0	2.0	2.0	2.0
<b>Total</b>			<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
			<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**HUMAN RESOURCES  
PERSONNEL SCHEDULE POSITION SUMMARY**

Fund	Full Time Equivalent Positions			Positions
	Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
<b>Health Care and Wellness</b>				
<b>Budgeted</b>				
Full-time	5.0	5.0	5.0	5.0
Part-time	0.0	0.0	0.0	0.0
Seasonal	0.0	0.0	0.0	0.0
Limited Term Contract	0.0	0.0	0.0	0.0
<b>Gross Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Charge-In	0.0	0.0	0.0	
Charge-Out	0.0	0.0	0.0	
<b>Gross Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Unbudgeted</b>	0.0	0.0	0.0	
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**SUMMARY BY ACCOUNT**

142110	Retirement & Benefits	4.0	4.0	4.0	4.0
142120	Wellness Program	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# HUMAN RESOURCES

Account Title <b>Benefits</b>	Account No. <b>6640-142110</b>	Fund <b>Health Care and Wellness</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	Budget 2020-21
1705	Human Resources Specialist	ME-D	0.0	0.0	1.0	1.0
1706	Senior Human Resources Specialist	ME-F	2.0	2.0	1.0	1.0
1717	Municipal Management Trainee	M-H	1.0	1.0	1.0	1.0
1723	Senior Administrative Assistant	M-I	1.0	1.0	1.0	1.0
<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>



# HUMAN RESOURCES

Account Title <b>Wellness Program</b>	Account No. <b>6640-142120</b>	Fund <b>Health Care and Wellness</b>
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## PERSONNEL SCHEDULE

Job Class Code	Position Title	Pay Grade	<u>Full Time Equivalent Positions</u>			<u>Positions</u>
			Adopted	Revised	Budget	Budget
			2019-20	2019-20	2020-21	2020-21
1729	Administrative Officer	ME-E	1.0	1.0	1.0	1.0
<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

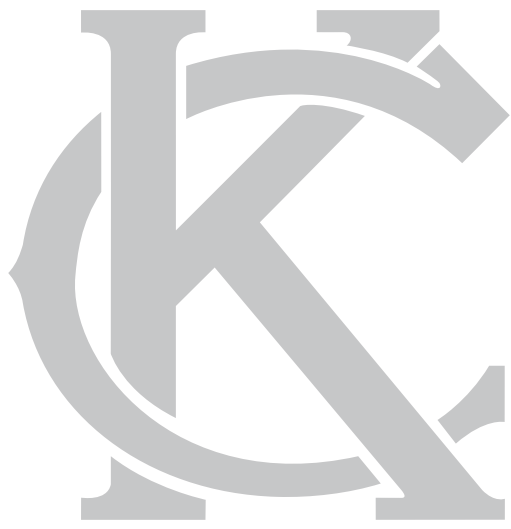


Table I

**General Municipal Funds, Enterprise Funds, Working Capital Funds  
Fund by Department**

	<u>Full-time Equivalent Positions</u>		<u>Positions</u>	
	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Budget 2020-21</u>	<u>Budget 2020-21</u>
<b>General Municipal Funds:</b>				
<b>General Fund</b>				
City Auditor	11.0	11.0	11.0	11.0
City Clerk	5.0	5.0	5.0	5.0
City Planning and Development	11.4	14.5	13.3	15.0
Finance	95.0	96.0	94.4	96.0
Fire	1,244.2	1,243.2	1,242.2	1,308.0
General Services	100.0	100.0	57.0	57.0
Human Resources	37.0	37.0	37.0	38.0
Law	42.3	39.4	44.3	58.0
Municipal Court	63.9	70.9	69.9	78.0
Health	0.0	0.0	0.0	0.0
Human Relations	18.0	19.0	19.0	19.0
Neighborhoods & Housing Services	300.3	314.3	280.2	308.0
Office of City Manager	78.0	82.6	77.6	79.0
Offices of Mayor & City Council	41.0	46.0	41.0	41.0
Parks & Recreation	5.1	5.1	5.1	3.0
Police	1,929.0	1,929.0	1,941.2	1,940.0
<b>Total - General Fund</b>	<b>3,981.2</b>	<b>4,013.0</b>	<b>3,938.2</b>	<b>4,056.0</b>
<b>Museum Fund</b>				
Parks & Recreation	7.4	7.4	7.4	7.0
<b>Total - Museum Fund</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	<b>7.0</b>
<b>Parks and Recreation Fund</b>				
Parks & Recreation	340.2	338.1	339.0	450.0
<b>Total - Parks and Recreation Fund</b>	<b>340.2</b>	<b>338.1</b>	<b>339.0</b>	<b>450.0</b>
<b>Golf Operations Fund</b>				
Parks & Recreation	0.5	0.5	0.5	1.0
<b>Total - Golf Operations Fund</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>1.0</b>
<b>Street Maintenance Fund</b>				
Office of City Manager	2.0	2.0	2.0	2.0
Parks and Recreation	9.0	9.0	9.0	9.0
Public Works	255.0	254.3	254.3	267.0
<b>Total - Street Maintenance Fund</b>	<b>266.0</b>	<b>265.3</b>	<b>265.3</b>	<b>278.0</b>

## General Municipal Funds: (continued)

### Public Mass Transportation Fund

Office of City Manager	1.0	1.0	1.0	1.0
Public Works	13.0	13.0	12.0	16.0
<b>Total - Public Mass Transportation Fund</b>	<b>14.0</b>	<b>14.0</b>	<b>13.0</b>	<b>17.0</b>

### Street Car Fund

Public Works	2.0	3.0	3.0	3.0
<b>Total - Street Car Fund</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

### Parking Garages Fund

Police	10.0	10.0	10.0	10.0
Public Works	2.0	2.0	2.0	2.0
<b>Total - Parking Garages Fund</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

### Development Services Fund

Office of City Manager	5.0	5.0	5.0	5.0
Finance	1.0	1.0	1.0	1.0
City Planning and Development	147.0	149.0	146.6	146.0
<b>Total - Development Services Fund</b>	<b>153.0</b>	<b>155.0</b>	<b>152.6</b>	<b>152.0</b>

### Economic Incentives Fund

Office of City Manager	2.2	2.2	2.2	3.0
Finance	6.0	6.0	6.0	6.0
Law	1.0	1.0	1.0	1.0
Human Relations	2.0	2.0	2.0	2.0
<b>Total - Economic Incentives Fund</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>12.0</b>

### Fire Sales Tax Fund

Fire	65.8	65.8	65.8	0.0
<b>Total - Fire Sales Tax Fund</b>	<b>65.8</b>	<b>65.8</b>	<b>65.8</b>	<b>0.0</b>

### Health Fund

Office of City Manager	1.0	1.0	1.0	1.0
Health	157.1	166.7	163.4	146.0
Health and Medical Care	1.9	1.9	1.9	1.0
<b>Total - Health Fund</b>	<b>160.0</b>	<b>169.6</b>	<b>166.3</b>	<b>148.0</b>

### Police Drug Enforcement Fund

Police	21.0	21.0	21.0	21.0
<b>Total - Police Drug Enforcement Fund</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

### Neighborhood Tourist and Development Fund

Office of City Manager	1.0	1.0	0.0	0.0
Neighborhoods & Housing Services	0.0	0.0	1.0	1.0
<b>Total - Neighborhood Tourist and Dev</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## General Municipal Funds: (continued)

### Convention and Tourism Fund

Office of City Manager	2.0	1.0	0.0	0.0
Convention & Entertainment Centers	95.2	95.2	95.4	104.0
<b>Total - Convention and Tourism Fund</b>	<b>97.2</b>	<b>97.2</b>	<b>95.4</b>	<b>104.0</b>

### Police Grants Fund

Police	45.0	47.0	46.4	49.0
<b>Total - Police Grants Fund</b>	<b>45.0</b>	<b>47.0</b>	<b>46.4</b>	<b>49.0</b>

### Justice Assistance Grant Fund

Neighborhood and Community Services	1.0	2.0	2.0	1.0
<b>Total - Justice Assistance Grant Fund</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>

### Arterial Impact Fee Fund

City Planning and Development	0.5	0.5	0.5	0.0
<b>Total - Arterial Impact Fee Fund</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>

### Domestic Violence Fund

Law	6.0	6.0	6.0	7.0
<b>Total - Domestic Violence Fund</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

### Governmental Grants Fund

Health	40.9	40.9	41.5	69.0
<b>Total - Governmental Grants Fund</b>	<b>40.9</b>	<b>40.9</b>	<b>41.5</b>	<b>69.0</b>

### Brownfields Revolving Fund

City Planning and Development	0.7	0.7	0.5	0.0
<b>Total - Brownfields Revolving Fund</b>	<b>0.7</b>	<b>0.7</b>	<b>0.5</b>	<b>0.0</b>

### Neighborhood Grants Fund

Neighborhoods & Housing Services	0.8	0.8	0.9	0.0
<b>Total - Neighborhood Grants Fund</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>0.0</b>

### Community Development Fund

Human Relations	1.5	1.5	1.5	2.0
Neighborhoods & Housing Services	25.6	25.2	22.4	23.0
<b>Total - Community Development Fund</b>	<b>27.1</b>	<b>26.7</b>	<b>23.9</b>	<b>25.0</b>

### Ryan White Grant Fund

Health	8.5	8.0	8.6	6.0
<b>Total - Ryan White Grant Fund</b>	<b>8.5</b>	<b>8.0</b>	<b>8.6</b>	<b>6.0</b>

### Housing Opp for People with Aids Fund

Health	0.7	1.5	0.7	2.0
<b>Total - Housing Opp for People with AIDS</b>	<b>0.7</b>	<b>1.5</b>	<b>0.7</b>	<b>2.0</b>

## General Municipal Funds: (continued)

### HUD Lead-Based Initiative Grant Fund

Health	3.9	3.9	4.0	5.0
<b>Total - HUD Lead-Based Initiative Grant</b>	<b>3.9</b>	<b>3.9</b>	<b>4.0</b>	<b>5.0</b>

### Inmate Security Fund

Municipal Court	11.7	12.7	1.0	1.0
Neighborhoods & Housing Services	1.0	1.0	0.0	0.0
<b>Total - Inmate Security Fund</b>	<b>12.7</b>	<b>13.7</b>	<b>1.0</b>	<b>1.0</b>

### Probation Fund

Municipal Court	0.0	0.0	6.0	6.0
<b>Total - Probation Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>

### Speciality Court Fund

Municipal Court	0.0	0.0	6.7	7.0
<b>Total - Probation Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>6.7</b>	<b>7.0</b>

### Home Investment Fund

Neighborhoods & Housing Services	3.0	3.0	3.5	0.0
<b>Total - Home Investment Fund</b>	<b>3.0</b>	<b>3.0</b>	<b>3.5</b>	<b>0.0</b>

### Capital Improvements Fund

General Services	7.0	7.0	7.0	7.0
Law	1.9	1.9	1.9	0.0
Office of City Manager	1.0	1.0	1.0	1.0
Finance	1.5	1.5	1.5	1.0
Human Relations	5.0	5.0	6.0	6.0
Parks and Recreation	22.0	22.0	22.0	22.0
Public Works	37.8	37.8	37.8	67.0
<b>Total - Capital Improvements Fund</b>	<b>76.2</b>	<b>76.2</b>	<b>77.2</b>	<b>104.0</b>

### Land Bank Fund

Neighborhoods & Housing Services	7.0	7.0	8.3	0.0
<b>Total - Land Bank Fund</b>	<b>7.0</b>	<b>7.0</b>	<b>8.3</b>	<b>0.0</b>

### Central City Sales Tax

Neighborhoods & Housing Services	0.0	1.0	1.0	1.0
<b>Total - Land Bank Fund</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

### Subtotal - General Municipal Funds

<b>5,366.5</b>	<b>5,413.0</b>	<b>5,331.3</b>	<b>5,546.0</b>
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**Business Type Funds:****Aviation Fund**

Human Relations	1.0	1.0	1.0	1.0
Aviation	520.2	521.7	520.7	523.0
<b>Total - Aviation Fund</b>	<b>521.2</b>	<b>522.7</b>	<b>521.7</b>	<b>524.0</b>

**Water Fund**

Water Services	539.4	539.9	541.6	568.0
<b>Total - Water Fund</b>	<b>539.4</b>	<b>539.9</b>	<b>541.6</b>	<b>568.0</b>

**Sewer Fund**

Water Services	420.7	422.6	421.7	395.0
<b>Total - Sewer Fund</b>	<b>420.7</b>	<b>422.6</b>	<b>421.7</b>	<b>395.0</b>

**Stormwater Fund**

Water Services	113.4	114.4	113.7	111.0
<b>Total - Stormwater Fund</b>	<b>113.4</b>	<b>114.4</b>	<b>113.7</b>	<b>111.0</b>

**Subtotal - Business Type Funds**

<b>1,594.7</b>	<b>1,599.6</b>	<b>1,598.7</b>	<b>1,598.0</b>
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**Total - Gen. Municipal & Business Type Funds**

<b>6,961.2</b>	<b>7,012.6</b>	<b>6,930.0</b>	<b>7,144.0</b>
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**Consolidated Funds:****Legal Expense Fund**

Law	21.3	22.3	21.7	21.0
Human Resources	0.0	0.0	0.0	0.0
<b>Total - Legal Expense Fund</b>	<b>21.3</b>	<b>22.3</b>	<b>21.7</b>	<b>21.0</b>

**Workers Compensation Fund**

Finance	0.0	0.0	0.0	0.0
General Services	6.0	7.0	6.0	6.0
Law	3.0	3.0	3.0	3.0
<b>Total - Workers Compensation Fund</b>	<b>9.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>

**Insurance Premium Fund**

General Services	0.0	0.0	0.0	0.0
Human Resources	0.0	0.0	0.0	0.0
<b>Total - Insurance Premium Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Parks and Recreation Reimbursable**

Parks and Recreation	0.0	0.0	0.0	0.0
<b>Total - Parks and Recreation Reimbursable F</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Consolidated Funds: (continued)

### Public Works Working Capital Fund

Public Works	0.0	0.0	0.0	0.0
<b>Total - Public Works Working Capital Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### General Services Fund

Office of the City Manager	0.0	0.0	0.0	0.0
General Services	3.0	3.0	3.0	3.0
<b>Total - General Services Fund</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

### Fleet Services Fund

General Services	86.0	86.0	86.0	86.0
<b>Total - Fleet Services Fund</b>	<b>86.0</b>	<b>86.0</b>	<b>86.0</b>	<b>86.0</b>

### Information Technology Reimbursable Services Fund

General Services	9.0	9.0	53.0	53.0
Information Technology	0.0	0.0	0.0	0.0
<b>Total - IT Reimbursable Services Fund</b>	<b>9.0</b>	<b>9.0</b>	<b>53.0</b>	<b>53.0</b>

### Healthcare and Wellness Fund

Office of the City Manager	0.0	0.0	0.0	0.0
Human Resources	5.0	5.0	5.0	5.0
<b>Total - Healthcare and Wellness Fund</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

### Subtotal - Consolidated Funds

<b>133.3</b>	<b>135.3</b>	<b>177.7</b>	<b>177.0</b>
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### Total - All Funds

<b>7,094.5</b>	<b>7,147.9</b>	<b>7,107.7</b>	<b>7,321.0</b>
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Table II

**General Municipal Funds, Business Type Funds, Consolidated Funds  
Personnel by Department**

	<u>Full-time Equivalent Positions</u>			<u>Positions</u>
	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>	<u>Budget</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
	<u>2019-20</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>
<b>General Municipal Funds:</b>				
City Auditor	11.0	11.0	11.0	11.0
City Clerk	5.0	5.0	5.0	5.0
City Planning and Development	159.6	164.7	160.9	161.0
Convention & Entertainment Centers	95.2	95.2	95.4	104.0
Finance	103.5	104.5	102.9	104.0
Fire	1,310.0	1,309.0	1,308.0	1,308.0
General Services	107.0	108.0	64.0	64.0
Health	211.1	221.0	218.2	228.0
Health & Medical Care	1.9	1.9	1.9	1.0
Human Relations	26.5	27.5	28.5	29.0
Human Resources	37.0	37.0	37.0	38.0
Law	51.2	48.3	53.2	66.0
Municipal Court	63.9	70.9	82.6	91.0
Neighborhoods & Housing Services	338.7	354.3	320.3	335.0
Office of the City Manager	94.2	97.8	90.8	93.0
Offices of Mayor & City Council	41.0	46.0	41.0	41.0
Parks & Recreation	384.2	382.1	383.0	492.0
Police	2,005.0	2,007.0	2,018.6	2,020.0
Public Works	309.8	310.1	309.1	355.0
<b>Total - General Municipal Funds</b>	<b>5,366.5</b>	<b>5,413.0</b>	<b>5,331.3</b>	<b>5,546.0</b>
<b>Business Type Funds:</b>				
Human Relations	1.0	1.0	1.0	1.0
Aviation	520.2	521.7	520.7	523.0
Water Services	1,073.5	1,076.9	1,077.0	1,074.0
<b>Total - Business Type Funds</b>	<b>1,594.7</b>	<b>1,599.6</b>	<b>1,598.7</b>	<b>1,598.0</b>
<b>Total - Gen. Municipal &amp; Business Type Funds</b>	<b>6,961.2</b>	<b>7,012.6</b>	<b>6,930.0</b>	<b>7,144.0</b>
<b>Consolidated Funds:</b>				
Human Resources	5.0	5.0	5.0	5.0
General Services	104.0	105.0	148.0	148.0
Law	24.3	25.3	24.7	24.0
<b>Total - Consolidated Funds</b>	<b>133.3</b>	<b>135.3</b>	<b>177.7</b>	<b>177.0</b>
<b>Total - All Funds</b>	<b>7,094.5</b>	<b>7,147.9</b>	<b>7,107.7</b>	<b>7,321.0</b>

Table III

**General Municipal Funds, Business Type, Consolidated Funds  
Full-time Equivalent Positions**

	<u>Full-time Equivalent Positions</u>			<u>Positions</u>
	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Budget 2020-21</u>	<u>Budget 2020-21</u>
<b>General Municipal Funds:</b>				
Full-time	5,277.0	5,312.7	5,235.7	5,256.0
Part-time	56.6	62.1	60.9	109.0
Seasonal	25.6	28.1	28.1	94.0
Limited Term Contract	36.2	39.7	35.7	87.0
Gross Total	5,395.4	5,442.6	5,360.4	5,546.0
Charge-In	168.5	167.3	164.3	
Charge-Out	-197.4	-197.0	-193.3	
<b>Sub-total - General Municipal Funds</b>	<b>5,366.5</b>	<b>5,413.0</b>	<b>5,331.3</b>	<b>5,546.0</b>
<b>Business Type Funds:</b>				
Full-time	1,578.0	1,584.0	1,583.0	1,583.0
Part-time	6.5	6.0	6.0	12.0
Seasonal	0.3	0.3	0.3	1.0
Limited Term Contract	2.5	2.0	2.0	2.0
Gross Total	1,587.3	1,592.3	1,591.3	1,598.0
Charge-In	57.9	58.0	59.5	
Charge-Out	-50.5	-50.7	-52.1	
<b>Sub-total - Enterprise Funds</b>	<b>1,594.7</b>	<b>1,599.6</b>	<b>1,598.7</b>	<b>1,598.0</b>
<b>Total - Gen. Muni. &amp; Business Type Funds</b>	<b>6,961.2</b>	<b>7,012.6</b>	<b>6,930.0</b>	<b>7,144.0</b>
<b>Business Type Funds:</b>				
Full-time	133.0	135.0	177.0	177.0
Gross Total	133.0	135.0	177.0	177.0
Charge-In	2.2	2.2	2.4	
Charge-Out	-1.9	-1.9	-1.7	
<b>Total - Business Type Funds</b>	<b>133.3</b>	<b>135.3</b>	<b>177.7</b>	<b>177.0</b>
<b>Total - All Funds:</b>				
Full-time	6,988.0	7,031.7	6,995.7	7,016.0
Part-time	63.1	68.1	66.9	121.0
Seasonal	25.9	28.4	28.4	95.0
Limited Term Contract	38.7	41.7	37.7	89.0
Gross Total	7,115.7	7,169.9	7,128.7	7,321.0
Charge-In	228.6	227.5	226.2	
Charge-Out	-249.8	-249.5	-247.1	
<b>Total - All Funds</b>	<b>7,094.5</b>	<b>7,147.9</b>	<b>7,107.7</b>	<b>7,321.0</b>