

	B	C	D
1	DRAFT		
2	FY2021 General Fund Recommended Budget Department Filled/Vacant 6/3/2020		
3			
4	<u>FY2021</u>		
	<u>Recommended</u>	<u>Headcount</u>	<u>FY2021 Recommended Budget</u>
	<u>Status</u>		
10	Filled	1251	89,095,175
11	Vacant	141	9,137,168
12	Grand Total	1392	98,232,343
13			
14	<i>If the City do not fill all vacant positions entire year the total savings are:</i>		
15	Vacant		9,137,168
16	Attrition Sworn savings accounted in the FY2021 Budget		(1,527,102)
17	Attrition Non-Sworn savings accounted in the FY2021 Budget		(1,000,000)
18	Police class of 12 on 1/1/2021		(640,896)
19	COPS P1701- 15 Police Officers (exp 4/30/2021)		(134,208)
20			5,834,962
21			
22			
23	Note:		
24	1. Headcount includes MHIS (9-filled-\$818,094;5-vacant-\$407,524) positions;		

	B	C	D
1	DRAFT		
2	FY2021 General Fund Recommended Budget Filled/Vacant 6/3/2020		
3			
4	<u>FY2021 Recommended Position/Status</u>	<u>Headcount</u>	<u>FY2021 Recommended Budget</u>
10	Filled	1251	89,095,175
11	311 CONST SERV SUPVSR COMM LIA	1	38,146
12	311 CONSTITUENT SERVICE REP	2	64,522
13	ACCOUNTANT	1	52,557
14	ADMIN CLERK - HMEA	6	271,244
15	ADMINISTRATIVE ANALYST CHPEA	2	76,234
16	ADMINISTRATIVE ASSISTANT	1	48,381
17	ADMINISTRATIVE OPERATIONS MNGR	2	198,595
18	ADMN ASSISTANT - HMEA	22	1,340,172
19	ALARM & SIGNAL SYSTEM SUPT	1	115,293
20	ARCHITECT III	2	180,675
21	ASSESSMENT TECHNICIAN	3	201,804
22	ASSISTANT CITY TREASURER	1	17,903
23	ASSISTANT CORP COUNSEL	4	386,301
24	ASSISTANT FIRE CHIEF BIWK	2	220,444
25	ASSISTANT POLICE CHIEF	1	137,165
26	ASSISTANT TOWN CLERK	1	73,330
27	ASST ANIMAL CTRL OFFICER	2	120,463
28	ASST CITY ASSESSOR	1	101,141
29	ASST DIR M&B	1	101,407
30	ASST DIR OF FCYR (REC)	1	106,340
31	ASST DIR OF FCYR (YOUTH)	1	95,365
32	ASST DIRECTOR PW & CITY ENG	1	117,450
33	ASST HUMAN RESOURCES DIR	1	102,224
34	ASST REGISTER VITAL STATISTICS	3	124,811
35	ASST TO CHIEF OP OFFICER	2	143,349
36	ASST TO THE DIR OF FCYR	1	55,211
37	AUDITOR	3	268,203
38	AUTOMOTIVE MECHANIC	6	304,744
39	BLIGHT REMEDIATION ENFORCEMENT	1	61,436
40	CARPENTER	2	100,465
41	CENTRAL DUP OPERATOR	2	105,392
42	CHIEF ASSESSMENT TECHNICIAN	2	187,998
43	CHIEF AUDITOR	1	128,290
44	CHIEF OF BLDG & TRADES	1	96,379
45	CHIEF OF POLICE	1	157,403
46	CHIEF OF STAFF	1	95,365
47	CHIEF OPERATING OFFICER	1	175,673
48	CITY ASSESSOR	1	120,413
49	CITY FORESTER	1	82,016
50	CITY TREASURER	1	7,870
51	CIVIL ENGINEER III	2	148,852
52	CIVIL ENGINEER IV	1	98,554
53	COMMUNITY LIAISON	1	35,135
54	COMMUNITY REC COUNSELOR	1	73,698
55	CONTROLLER	1	98,554
56	CORPORATION COUNSEL	1	145,558
57	CRIME ANALYST	4	256,005
58	DATA ENTRY OPERATOR II	1	43,483
59	DATA INPUT CLERK	3	117,327
60	DEP DIRECTOR PUBLIC WORKS	1	120,462
61	DEPUTY CHIEF AUDITOR	1	108,897
62	DEPUTY CORP COUNSEL	1	130,500
63	DEPUTY DIRECTOR OF DEV SERV	2	255,981
64	DEPUTY FIRE CHIEF TOUR COMMAND	4	517,191
65	DEPUTY FIRE CHIEF TRAINING	1	136,856
66	DEPUTY REGISTRAR OF VOTERS	2	90,346
67	DIR FAM CHILD YOUTH REC	1	130,500
68	DIR OF COMM ENGAGEMENT	1	90,346
69	DIR OF COMMUN & BUSINESS DEV	1	102,292
70	DIR OF HEALTH & HUMAN SERVICES	1	146,561

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2	FY2021 General Fund Recommended Budget Filled/Vacant 6/3/2020		
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4	<u>FY2021 Recommended Position/Status</u>	<u>Headcount</u>	<u>FY2021 Recommended Budget</u>
71	DIR OF INTERGOVMTL AFFAIRS	1	85,327
72	DIRECTOR ECONOMIC DEVELOPMENT	1	110,423
73	DIRECTOR HUMAN RES & LABOR REL	1	157,403
74	DIRECTOR OF DEVELOPEMENT SERV	1	148,569
75	DIRECTOR OF EMER SERV TELECOMM	1	128,492
76	DIRECTOR OF OPERATIONS	1	90,346
77	DIRECTOR OF PLANNING	1	100,385
78	DIRECTOR OF PUBLIC WORKS	1	150,577
79	DISTRICT FIRE CHIEF	6	723,416
80	DPW SUPERINTENDENT	4	408,551
81	DPW SUPERVISOR	3	195,971
82	ELECTRICIAN I	2	107,088
83	ELECTRICIAN II	1	63,012
84	ELECTRO-MECHANICAL TECHNICIAN	1	53,544
85	EMER TELECOMM DISP TRAINEE	6	234,491
86	EMERG TELECOMM DISPATCHER	19	1,083,619
87	ENGR INSPECTION SUPV	2	170,603
88	ENVR HLTH SANITARIAN 1	7	437,901
89	EPIDEMIOLOGIST	2	154,375
90	EXECUTIVE ASSISTANT	14	703,928
91	FINANCE DIRECTOR	1	135,520
92	FINANCIAL SYSTEMS MANAGER	1	88,698
93	FIRE ALM COMM TECHNICIAN	3	233,927
94	FIRE CHIEF	1	118,052
95	FIRE DEPT CAPTAIN	18	1,813,859
96	FIRE DEPT CAPTAIN SPEC SERV	1	104,686
97	FIRE DEPT CAPTAIN TRAINING	1	105,007
98	FIRE DEPT DRIVER-UNIFORMED	72	5,964,382
99	FIRE DEPT EQUIP MECHANIC	6	484,855
100	FIRE DEPT EQUIP MECHANIC SPVSR	1	101,613
101	FIRE DEPT EQUIP SUPERINTENDENT	1	121,554
102	FIRE DEPT LIEUTENANT	52	4,743,564
103	FIRE DEPT LIEUTENANT SPEC SERS	2	193,568
104	FIRE DEPT LIEUTENANT TRAINING	6	582,678
105	FIRE DEPT PREVENTION CAPTAIN	2	205,149
106	FIRE DEPT PREVENTION CHIEF	1	126,833
107	FIRE DEPT PREVENTION LIEUT	10	954,257
108	FIREFIGHTER	162	9,601,502
109	GARDENER	3	124,249
110	GENERAL CLERK	1	33,876
111	HEAVY EQUIPMENT MECHANIC	7	406,782
112	HELP DESK SUPPORT TECHNICIAN	1	61,678
113	HOUSING INSPECTOR	5	294,799
114	HUMAN RESOURCES ANALYST	4	173,730
115	HUMRES BENEFITS COORD	1	81,138
116	INSPECTOR II	9	653,061
117	JUNIOR ACCOUNTANT	2	94,749
118	JUVENILE SPECIALIST	1	58,624
119	LEAD MASON	1	55,463
120	MAINTAINER II	52	2,060,672
121	MAINTAINER III	41	1,873,836
122	MAINTAINER IV	12	601,970
123	MAINTENANCE MECHANIC	1	43,071
124	MANAGEMENT ANALYST	4	289,107
125	MAYOR	1	173,327
126	MECHANICAL PLANS EXAMINER	2	124,128
127	MICROCOMPUTER TECHNICIAN	2	125,857
128	NEIGHBOR DEVELOP SPEC II	1	87,264
129	NUTRITION AIDE	0	7,621
130	OFF DIR CENTRAL GRANTS ADMIN	1	57,084
131	PAINTER II	3	147,674
132	PAINTER III	1	54,640

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4	<u>FY2021 Recommended Position/Status</u>	<u>Headcount</u>	<u>FY2021 Recommended Budget</u>
133	PARALEGAL I	1	49,838
134	PARALEGAL II	2	109,059
135	PARALEGAL III	1	74,154
136	PLUMBER	1	53,544
137	POLICE CAPTAIN	4	471,438
138	POLICE DEPARTMENT CADET	7	219,240
139	POLICE LIEUTENANT	25	2,543,069
140	POLICE MATRON	2	120,463
141	POLICE OFFICER	334	23,689,707
142	POLICE SERGEANT	60	5,270,265
143	PREAUDIT/ACCTS PAYABLE SUPRVS	1	94,904
144	PRIN ADMINISTRATIVE ANALYST	7	489,293
145	PRINCIPAL ACCOUNTANT	2	148,681
146	PRINCIPAL ENGINEERING TECH	2	121,442
147	PRINCIPAL PLANNER	1	69,463
148	PRINCIPL HUM RESOURCES ANALYST	2	148,844
149	PROGRAM SUPERVISOR	1	71,199
150	PROJECT LEADER	7	689,875
151	PROJECT MANAGER	14	1,145,971
152	PROMISE ZONE/MBK ADMINISTRATOR	1	60,231
153	PUBLIC HEALTH SANITARY INSPCTR	3	142,310
154	PUBLIC SAFETY COMM SUPERVISOR	4	288,235
155	PUBLIC WORKS DISPATCHER	1	44,866
156	PUBLIC WORKS TEAM LEADER	6	345,766
157	RADIO TECHNICIAN 1	2	109,313
158	RADIO TECHNICIAN II	1	64,922
159	REGISTRAR OF VOTERS	2	125,480
160	REVENUE MANAGER	1	93,358
161	RODENT CONTROL INSPECTOR	3	137,399
162	SCHOOL CROSSING GUARD SPVSR	1	45,595
163	SEALER WEIGHTS & MEASURES	1	63,782
164	SENIOR ACCOUNTANT	6	321,865
165	SENIOR ADMINISTRATIVE ASSIST	12	783,126
166	SENIOR ASSESSMENT TECHNICIAN	1	85,000
167	SENIOR FIELD REPRESENTATIVE	1	65,831
168	SENIOR GARDENER	1	48,024
169	SENIOR PLANNER	1	59,169
170	SENIOR PROJECT MANAGER	7	550,417
171	SENIOR SYSTEMS ANALYST	4	357,603
172	SOCIAL WORKER III	1	65,999
173	SOLID WASTE & RECYLING INSPTR	1	61,934
174	SPECIAL EVENTS COORDINATOR	1	50,192
175	SR ACCOUNT CLERK	1	41,682
176	SR ASSIST CORP COUNSEL	2	262,856
177	SR CLERK TYPIST - 1716	2	83,259
178	STATISTICIAN	1	86,009
179	STRATEGIC PLANNING MANAGER	1	103,247
180	SUPERVISING PAYROLL MANAGER	1	94,904
181	SUPERVISOR OF RECORDS	1	47,658
182	SUPPLY CLERK	2	83,259
183	SUSTAINABILITY COORDINATOR	1	60,231
184	SYSTEMS ANALYST	1	108,806
185	SYSTEMS PROGRAMMER	1	93,999
186	TAX COLLECTOR	1	119,555
187	TOWN & CITY CLERK	1	128,748
188	TOWN & CITY CLERK RECORD ASSIS	1	52,605
189	TREE TRIMMER I	2	90,254
190	WORKSITE MONITOR	1	50,021
191	ZONING ENFORCEMENT OFFICER	2	135,818
192	Vacant	141	9,137,168
193	ADMIN CLERK - HMEA	1	37,180
194	ADMIN CLERK - NONU	3	124,683

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2	FY2021 General Fund Recommended Budget Filled/Vacant 6/3/2020		
3			
4	<u>FY2021 Recommended Position/Status</u>	<u>Headcount</u>	<u>FY2021 Recommended Budget</u>
195	ADMINISTRATIVE ASSISTANT	1	70,269
196	ADMN ASSISTANT - HMEA	1	59,463
197	ASSISTANT CORP COUNSEL	2	186,866
198	ASSISTANT POLICE CHIEF	1	136,523
199	ASSOCIATE COUNSEL	1	72,140
200	ASST ANIMAL CTRL OFFICER	1	61,135
201	ASST DIR FAM CHILD YOUTH REC	1	95,365
202	ASST HUMAN RESOURCES DIR	1	102,224
203	CHIEF INFORMATION OFFICER	1	131,948
204	CITY ARCHITECT	1	97,216
205	DATA INPUT CLERK	1	36,357
206	DIRECTOR MANAGEMENT & BUDGET	1	131,002
207	DISTRICT FIRE CHIEF	2	254,797
208	DPW SUPERVISOR	2	130,233
209	EMER TELECOMM DISP TRAINEE	1	37,584
210	EMERG TELECOMM DISPATCHER	7	368,864
211	ENVR HEALTH SANITARIAN 2	1	69,838
212	EXECUTIVE ASSISTANT	4	190,013
213	FIRE ALM COMM TECHNICIAN	1	82,753
214	FIRE DEPT DRIVER-UNIFORMED	4	332,330
215	GENERAL CLERK	1	29,152
216	HELP DESK SUPPORT TECHNICIAN	1	58,736
217	HOUSING CODE ENFORCE SPV	1	73,091
218	INSPECTOR II	1	73,863
219	MAINTAINER II	3	114,174
220	MAINTAINER III	10	458,811
221	PARALEGAL I	1	39,989
222	PLUMBER	1	50,517
223	POLICE CAPTAIN	3	352,873
224	POLICE DEPARTMENT CADET	3	94,586
225	POLICE LIEUTENANT	1	102,701
226	POLICE MATRON	1	60,232
227	POLICE OFFICER	27	1,583,394
228	POLICE SERGEANT	1	89,211
229	PRIN ADMINISTRATIVE ANALYST	2	162,276
230	PRINCIPAL PLANNER	2	139,622
231	PROCUREMENT MANAGER	1	118,688
232	PROJECT LEADER	3	273,760
233	PROJECT MANAGER	1	76,653
234	PUBLIC HEALTH NURSING SPVSR	1	96,363
235	PUBLIC SAFETY COMM SUPERVISOR	3	214,475
236	PUBLIC WORKS TEAM LEADER	1	60,356
237	SENIOR PROJECT MANAGER	2	187,998
238	SENIOR SYSTEMS ANALYST	1	89,401
239	SOCIAL WORKER II	1	48,005
240	SOCIAL WORKER III	1	65,999
241	SOLID WASTE & RECYLING INSPTR	1	55,930
242	SR CLERK TYPIST - 1716	1	41,630
243	SUPERVISOR OF LICENSES & PERMI	1	78,439
244	TRAFFIC ENG SERVICES MANAGER	1	101,527
245	TRAFFIC ENGINEERING TECH	1	48,115
246	TRAFFIC OPERATIONS ENGINEER	1	81,891
247	TREE TRIMMER II	1	46,641
248	HUMAN RELATIONS MANAGER	1	90,000
249	SUSTAINABILITY DIRECTOR	1	115,886
250	DETENTION OFFICER	17	812,423
251	GOLF MANAGER	1	70,269
252	RE-ENTRY SERVICES SPECIALIST	1	70,710
253	Grand Total	1392	98,232,343