Executive summary

Title: 2021 Budget

Recommended action: **Due to the COVID-19 emergency declaration, this item is considered essential business and is Categorized as Time-Sensitive**

- No formal action required. This report is to assist with the study session discussion regarding the 2021 budget. Staff requests input on the policy questions below to help inform the next budget discussion set for a study session on September 14. The council will then be asked to set the 2021 preliminary property tax levy on September 21, 2020. The information in this report is preliminary and any input from the council will be used by the city manager to make final recommendations on the preliminary levy.

Policy consideration:

- Does the council agree at this point in the budget process to set as a target a preliminary property tax levy increase of 3% (final levy set in December can go down, not up)?
- Does the city council agree with staff’s recommendation on the HRA levy?
- Is there other information that council would like to review during the upcoming process including any other service delivery change considerations?

Summary: Staff has started working on preparing budget recommendations for 2021. The city manager, department directors and staff are currently analyzing submitted budgets to ensure the strategic priorities and basic services are provided. Included in this report are some items of significance that are being considered. Staff will have estimates on the property tax implications for a median value home at the next budget discussion in September as we are awaiting data from the county to calculate the estimates.

Financial or budget considerations: Details regarding budget considerations are provided in this report.

Strategic priority consideration: All areas of the adopted strategic priorities are impacted by the city’s budget.

Supporting documents: Discussion

Department org charts

Prepared by: Melanie Lammers, chief financial officer
Reviewed by: Nancy Deno, deputy city manager/HR director
Approved by: Tom Harmening, city manager
Discussion

**Background:** Staff has prepared the preliminary recommendations in this report based on continued quality and timely delivery of core services in addition to continuing to support and align with the council’s five strategic priorities and the key organizational cultural behaviors of collaboration, quality and responsiveness.

**2021 budget preparation:** The study session discussion is intended to be at the big bowl level to allow council to provide direction to staff on the proposed budget and preliminary levy. The city manager and chief financial officer will provide information and overview at this discussion and department directors will be present to assist with information as needed.

Below is the outline of the budget presentation and discussion for this study session:

1. Discussion on the overall budget with particular focus on the general fund (primary operating fund).
2. 2021 preliminary property tax levy discussion.
3. 2021 preliminary HRA levy discussion.
4. Council questions, comments, expectations, and data requests for upcoming meetings, including the budget calendar.

**Budget Communication:** Despite the limitations from the COVID pandemic, staff plans to continue with many of the same successful outreach steps that were taken for the 2020 budget, including;

- Park Perspective, the city’s quarterly newsletter, will include a variety of articles about the 2020 budget.
- A number of social media posts (Facebook, Twitter, Nextdoor) on budget meetings and updates.
- Continued posting of all budget materials and staff reports and additional materials if presented at a meeting (shortly after meeting) to allow residents to follow the budget process. [Website City Budget page](#).
- A budget email address: budget@stlouispark.org is monitored year-round by finance, for questions, where timely responses can be sent, or data gathered and can be shared.
- Cleargov: A financial transparency tool so interested parties can review and look at financial and budget data for our city. [https://stlouispark.cleargov.com/](https://stlouispark.cleargov.com/)
- Informational video for the public to help understand the budget and property tax system.
- Additional information in notices: If timing allows, this fall for the TNT notices we plan to put an insert in the mailing from the county with some interesting facts about the proposed 2021 budget for our city in an appealing and easy-to-understand format.

**Legislative directives:**

- There are no levy limits in place for 2021 at this time.
- Local Government Aid has been certified and several months ago we learned, due to our increased market value, St. Louis Park will receive $0 LGA in 2021. We are scheduled to receive $267,271 in 2020 and have received the first half payment from the state. We are concerned the second half payment of our 2020 LGA allocation will be withheld due to the state’s financial issues. Fortunately, for some time now the council directed that LGA funding be assigned to our capital improvement fund to help mitigate direct impacts on the general fund if LGA funding was ever cut.
**Staffing costs wages:** Being an organization that delivers services, programs and projects etc., funding for staff is the largest expenditure of the city’s operating budget. In building the 2021 budget recommendations, a wage adjustment of 0% to 3% is being used for assumption purposes and under review by the city manager. For 2021 all union contracts are open with the exception of dispatch (our smallest bargaining unit) set at 3%. 2021 wage levels continue to be reviewed and several models are discussed in this report. A final recommendation by the city manager is expected this fall.

**PERA coordinated plan:** Employee contribution of 6.50% of salary and employer contribution of 7.50% of salary in 2020 will remain the same for 2021.

**PERA police and fire:** Employee contribution of 11.8% and employer contribution of 17.70% in 2021, which is the same as 2020.

**Benefits:** For 2021, we have a quote for insurance renewal of not to exceed a 9% increase with HealthPartners. This will be included in the budget estimates. We are recommending elimination of the wellness benefit for 2021 previously set at $40 per employee per month. In 2020 our estimated expenditure for this program from all funds is $138,720 (this covers the program for 180 employees who agree to meet the criteria and participate in the program). We will continue to support and encourage wellbeing activities for our staff including use of the exercise equipment at fire station 1, flex/sick leave for fitness, and other informational and educational opportunities.

**Summary of significant 2021 budget personnel requests:** The most significant requests received from departments in the proposed 2021 budget relate to staffing. All requests are in the process of being reviewed by the city manager with each applicable department director.

In order to determine the final recommendations staff will continue to review business needs, strategic priorities, funding and continue to look at alternatives for service delivery with some requests and moving some requests to future year(s) for consideration. Below is the summary of staffing requests and funding recommendations currently. Please note: For transparency, this report shows all the staffing requests made to the city manager. The city manager is still evaluating the need for some of the proposed positions and will provide a final recommendation to the council at a future meeting.

**Staffing requests included in the proposed 2020 budget at this time:**

**Administrative Services**

- Racial Equity Specialist (new position) - $74,461.19 (est. for full year, including benefits). Provides administrative support for racial equity, inclusion and outreach activities. This position is entry level and is intended to help with the growing demands for administrative support, communication, data management, provide assistance with training schedules, calendars and coordination along with assisting in all areas of RE&I and outreach. This position would report to the Racial Equity & Inclusion Manager. This position was included in the 2020 budget but due to pandemic and related financial considerations, this position was put on hold and requested again for 2021. Preliminary City Manager Recommendation – This position should be put on hold for the time being to allow for further evaluation.
• Outreach Specialist (existing part-time position) - $58,131.60 (total cost $80,855.60 minus -$22,724 for position shift). The 2020 budget for the REI & Outreach program has 2 part-time staff specifically assigned to connect with underserved populations, and currently 1 position is vacant. Proposal is to not fill the vacancy and instead shift from 2 part-time staff to 1 full-time position to continue to assist with outreach to our underserved populations. Preliminary City Manager Recommendation – approve this change.

Building and Energy –
• Sustainability Specialist (additional position) $87,041.03 (est. for full year, including benefits) to support CAP and focus on data, administrative support, outreach and education. This position was included in the 2020 budget but due to pandemic and related financial considerations, this position was not filled and has been requested again for 2021. Another option under consideration is to start with an intern or consultant to provide additional resources to further support the CAP work. Preliminary City Manager Recommendation – approve this position but only if it’s clear the impacts of the pandemic have subsided such that staff will be able to undertake robust outreach activities.
• Senior Const Code Insp – (included in 2019 budget) $108,508.95 (est. for full year, including benefits) This would be the reestablishment of a 2019 position. Preliminary City Manager Recommendation – approve. This position has been in the budget in the past and given the ongoing and anticipated future construction activity, this position is needed to provide timely and reliable requests for plan review and inspection services.

Information Resources –
• GIS Specialist (new position) $79,790.80 (est. for full year, including benefits). This position would support important city-wide GIS work in all departments. This position was included in the 2020 budget but due to pandemic and related financial considerations this position was not filled and has been requested again for 2021. The cost for this position would be offset by $30,000 due to the elimination of a GIS intern in the 2021 budget. Preliminary City Manager Recommendation - This position should be put on hold for the time being to allow for further evaluation.

Police /Fire–
• Public Safety Applications Support Specialist (new position) $93,694.04 (est. for full year, including benefits). Position would provide additional support on several functions including data mining/analyzing of data, handle technical support for a variety of public safety applications and system connectivity, assist users with technology issues to provide additional support to public safety areas. Preliminary City Manager Recommendation – approve. Given the increasing implementation and complexity of important public safety applications, and the city council’s desire for detailed reporting of public safety data, this position is needed.
• Office Assistant (existing position) $68,380 (est. for full year, including benefits). Support position to assist with records, data management, property room, data request and overall reports for the department. Position held open after a 2020 retirement, and not replaced at the time due to pandemic and financial considerations. This position was requested again for 2021. Preliminary City Manager Recommendation – hold on filling this position for 2021.
Fire –
- 4 Firefighters (additional positions) $102,478.93 each (est. for full year, including benefits) total $409,915.72. The fire department staffing is currently a hybrid model with full-time and part-time paid on call staff. A full-time staffing model has been proposed in place of the hybrid model. The savings from the elimination of the part-time program will pay for the cost of these positions and provide other benefits to serving the community. A more detailed discussion on this operational change is tentatively proposed for the August 24 study session. **Preliminary City Manager Recommendation – approve.**

Engineering –
- Engineering Tech. (additional position) $93,649.04 (est. for full year, including benefits). This full-time position will replace the use of consultants to provide the same service at a lower cost and is net neutral as the revenue used to pay the consultant will be used to pay for this position. This position will help with a number of functions from construction observation to supporting work with SWLRT, municipal state-aid projects, and overall responsiveness on engineering needs and communications. **Preliminary City Manager Recommendation. This position should be put on hold for the time being to allow for further evaluation.**

Enterprise fund –
- Utility Billing Accounting Coordinator. (new position) $101,015.15 (est. for full year, including benefits). Non-general fund position. Lead work to assist with higher level customer service issues and concerns, technical problem solving and resolving accounting and billing issues. Coordinate staff and customer service improvements for UB and solid waste transactions. Assist with future planning on service delivery and upgrade to the UB system. **Preliminary City Manager Recommendation – this position should be put on hold for the time being to allow for further evaluation.**

**Summary of significant 2021 budget non-personnel items included in budget:**
- **Administrative Services –** Kept expenditure related to bringing in a consultant to conduct a community survey in 2021, estimate $25,000, as last one was done in 2011 and budgeted for 2020 but not completed due to COVID. Increased conference budget $10,000 to accommodate council members attending conferences/seminars and travel costs.

- **Building and Energy (sustainability budget) – continued from 2020**
  - Discount loans and rebates $100,000 (Energy efficient upgrades small-med businesses and rental properties, support weatherization and increased HES for LMI housing)
  - $25,000 Communications
  - $25,500 for Efficient building program
  - $30,000 municipal GHG inventory

- **Police –** Increase training budget by $10,000 for various training programs for mental health, crisis intervention, and de-escalation. Increase budget by $22,000 for Leixpol subscription which will aid police policy and procedure updates and other related services. After initial year the on-going yearly subscription would be $16,000.
• Operations and Recreation – Operations – Additional $30,000 for upkeep/replacement of pavement markings associated with Connect-the-Park. Decrease of $20,000 for electric service due to savings realized from various sustainability projects such as LED streetlights. Highway User Tax – maintenance allocation from the State of Minnesota is budgeted to decrease 20% or $151,000 in 2020 due to COVID-19 and related gas tax reductions.

• Contingency – General Fund contingency is programmed at $75,000, similar to 2020. These dollars are set aside and if needed, used for unplanned items that may come up in the budget year such as an unplanned expenditure or emergency type purchase.

Other Preliminary Budget requests: Departments did a solid job of holding the line on expenditures and making reductions to be fiscally responsible for the preliminary 2021 budget. However, other than the requests for new positions, we still have a deficit in the general fund of around $310,000. This is from anticipated revenue losses in 2021. The City Manager is working with departments to close the gap.

• There are a few large expenditures items that are not currently in the preliminary budget including the new positions listed above. The net dollar effect of all the new positions (if approved) would create an increase to the levy of $716,879 after factoring in offsetting costs.

• Another item not included in the preliminary budget is a cost of living increase for current staff. Below is the necessary levy increase for 1%, 2%, and 3% cost of living adjustments.

<table>
<thead>
<tr>
<th>Cost of Living Adjustment</th>
<th>Levy Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1%</td>
<td>$258,445</td>
</tr>
<tr>
<td>2%</td>
<td>$516,948</td>
</tr>
<tr>
<td>3%</td>
<td>$775,376</td>
</tr>
</tbody>
</table>

Our 2020 levy was $34,770,521 which was a 4.96% increase over the 2019 levy. For 2021, the main expenses that are not currently in the preliminary budget are

New positions $716,879
General wage increase $516,948 (assumes 2% COLA)
General fund gap $310,000
Additional debt svc $611,722
Total $2,155,549

As shown in the following chart, it would take a 6.20% property tax levy increase to fill this gap.

<table>
<thead>
<tr>
<th>Levy increase by percent</th>
<th>Levy Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1%</td>
<td>347,705</td>
</tr>
<tr>
<td>2%</td>
<td>695,410</td>
</tr>
<tr>
<td>3%</td>
<td>1,043,116</td>
</tr>
<tr>
<td>4%</td>
<td>1,390,821</td>
</tr>
<tr>
<td>5%</td>
<td>1,739,116</td>
</tr>
<tr>
<td>6%</td>
<td>2,086,231</td>
</tr>
<tr>
<td>7%</td>
<td>2,433,936</td>
</tr>
</tbody>
</table>

In looking at levy options for 2021, we show 3 comparatives and discuss the scenario.
**Option 1 - no increase in levy**

<table>
<thead>
<tr>
<th>TAX CAPACITY BASED TAX LEVY</th>
<th>2020 Final Levy</th>
<th>2021 Proposed</th>
<th>$ Change 2020 to 2021</th>
<th>% Change 2020 to 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>27,432,167</td>
<td>26,820,445</td>
<td>(611,722)</td>
<td>-2.23%</td>
</tr>
<tr>
<td>Environmental and Sustainability (2)</td>
<td>497,484</td>
<td>497,484</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Race Equity and Inclusion (2)</td>
<td>314,077</td>
<td>314,077</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Council Programs (2)</td>
<td>150,000</td>
<td>150,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Park improvement Fund</td>
<td>860,000</td>
<td>860,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Replacement Fund</td>
<td>1,567,700</td>
<td>1,567,700</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service-current (1)</td>
<td>3,799,093</td>
<td>4,410,815</td>
<td>611,722</td>
<td>16.10%</td>
</tr>
<tr>
<td>Employee Benefits Fund</td>
<td>150,000</td>
<td>150,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL TAX CAPACITY BASED TAX LEVIES</strong></td>
<td><strong>34,770,521</strong></td>
<td><strong>34,770,521</strong></td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

1= Debt service levy changes for 2021 primarily due to the 2019 Connect the Park debt service payment.
2= Line items are part of the General Fund, separated so council can start seeing investment in strategic priorities.

This option creates the need to cut $611,722 from our non-debt budgets (no new positions, no wage increases along with additional reductions needed). Our debt levy is increasing by $611,722 to pay for the Connect the Park project from 2019. With staff already conservatively budgeting for next year, this option is not recommended if current program levels are to remain in place.

**Option 2 – 3% increase**

<table>
<thead>
<tr>
<th>TAX CAPACITY BASED TAX LEVY</th>
<th>2020 Final Levy</th>
<th>2021 Proposed</th>
<th>$ Change 2020 to 2021</th>
<th>% Change 2020 to 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>27,432,167</td>
<td>27,863,561</td>
<td>431,394</td>
<td>1.57%</td>
</tr>
<tr>
<td>Environmental and Sustainability (2)</td>
<td>497,484</td>
<td>497,484</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Race Equity and Inclusion (2)</td>
<td>314,077</td>
<td>314,077</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Council Programs (2)</td>
<td>150,000</td>
<td>150,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Park improvement Fund</td>
<td>860,000</td>
<td>860,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Replacement Fund</td>
<td>1,567,700</td>
<td>1,567,700</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service-current (1)</td>
<td>3,799,093</td>
<td>4,410,815</td>
<td>611,722</td>
<td>16.10%</td>
</tr>
<tr>
<td>Employee Benefits Fund</td>
<td>150,000</td>
<td>150,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL TAX CAPACITY BASED TAX LEVIES</strong></td>
<td><strong>34,770,521</strong></td>
<td><strong>35,813,637</strong></td>
<td><strong>1,043,116</strong></td>
<td><strong>3.00%</strong></td>
</tr>
</tbody>
</table>

This option gives us some room to absorb the debt levy increase. A few of the new positions could be implemented as well as a small wage increase, but some budget area’s may still need to be trimmed even with a 3% levy increase.

**Option 3 – 5% increase**

<table>
<thead>
<tr>
<th>TAX CAPACITY BASED TAX LEVY</th>
<th>2020 Final Levy</th>
<th>2021 Proposed</th>
<th>$ Change 2020 to 2021</th>
<th>% Change 2020 to 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>27,432,167</td>
<td>28,359,561</td>
<td>927,394</td>
<td>3.38%</td>
</tr>
<tr>
<td>Environmental and Sustainability (2)</td>
<td>497,484</td>
<td>497,484</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Race Equity and Inclusion (2)</td>
<td>314,077</td>
<td>314,077</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Council Programs (2)</td>
<td>150,000</td>
<td>150,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Park improvement Fund</td>
<td>860,000</td>
<td>860,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Replacement Fund</td>
<td>1,567,700</td>
<td>1,767,700</td>
<td>200,000</td>
<td>12.76%</td>
</tr>
<tr>
<td>Debt Service-current (1)</td>
<td>3,799,093</td>
<td>4,410,815</td>
<td>611,722</td>
<td>16.10%</td>
</tr>
<tr>
<td>Employee Benefits Fund</td>
<td>150,000</td>
<td>150,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL TAX CAPACITY BASED TAX LEVIES</strong></td>
<td><strong>34,770,521</strong></td>
<td><strong>36,509,637</strong></td>
<td><strong>1,739,116</strong></td>
<td><strong>5.00%</strong></td>
</tr>
</tbody>
</table>

A 5% levy increase would allow some new positions to be funded, a wage increase, and additional monies in our capital replacement fund which is in line with our long-term financial plan.
2020 City Final Levy and 2021 City Preliminary Levy Range

The preliminary 2021 budget came in at an amount that would require an approximate 6.20% levy increase over 2020. The 6.20% increase includes all the new positions, a 2% wage increase, the revenue funding gap, and the additional debt service levy required for our bond payments. At this point in time, the budgets are under review by the city manager working closely with department directors. A 3% levy assumption is being discussed (preliminary levy once approved in September can be reduced but cannot be increased). The levy will be discussed in further detail Monday night and at the September 14th budget study session including the tax impacts to various value ranges in SLP. Information that will assist staff in preparing this data will be received from the county shortly. Unless directed otherwise by the council, we will continue to try and work toward the 3% levy increase between now and when we adopt a final budget in December.

Franchise fees: In the past, council has directed staff to consider franchise fee adjustments every odd numbered year. For the 2021 budget, a $1.50 per month adjustment is proposed. Our pavement management fund currently has a deficit of $1.277 million. This was anticipated in the financial management plan and is expected to resolve itself with continued franchise fee increases and managing project expense over the next few years. The current 2020 monthly amount is $5.50 per utility (CenterPoint and Xcel) and the proposed adjustment would increase each to $7. If the council wishes to proceed with this, next steps would be to begin conversations with both utilities to get approvals for mid-2021 implementation.

Fees, charges and other revenues: Staff will continue to review current fee data based on cost analyses and other communities. At this point we anticipate fees will remain stable for 2021 with increases only in a few areas such as ice rental moving from $215 to $220/hr. in 2021.

LRFMP (long range financial management plan): This document will be presented at future meetings with council to assist in setting property tax levies, debt management, fees, utility rates and budgets.

CIP (capital improvement plan): Staff is currently reviewing the ten-year CIP (2021-2030). This information has been programmed into the LRFMP and finance is analyzing the results to create long-term sustainability in funds and also looking at where changes in funding or expenditures/expenses need to occur for the city council and city manager to consider. The council will see a draft of the plan in September and again later in the fall.

Trends in valuations and possible property tax implications: For taxes payable in 2021, St. Louis Park’s taxable market value increased by 6.2% with all the dominant property types increasing in value. Composition of the change is summarized as +1.9% for single-family homes, +4.0% for condos, +3.1% for townhomes, +15.2% for apartments, and the commercial-industrial sectors at +8.3%. As can be surmised by the above figures, there will be a slight shift of the property tax burden to commercial-industrial and apartment properties for the payable 2021 tax period. This shift will be mitigated somewhat when considering all taxing jurisdictions that make up the typical property tax bill.
**HRA property tax levy:** Given the council's commitment to affordable housing, the HRA levy is recommended to be set at the maximum allowed of 0.0185% of estimated market value, which is consistent with previous years. The amount for 2021 is estimated at $1,515,892. Per council directive, housing rehab fund salaries will be paid from the HRA levy. The estimated amount for 2021 is $295,940. The remaining $1,219,952 balance of the HRA levy would be placed in the affordable housing trust fund.

**Utility funds:** In 2018, staff worked with *Ehlers* to do a comprehensive rate study. Staff is reviewing the utility rates/structures for 2021. The rates are scheduled to increase by 4.75% for water, 4% for sewer, 5% for Stormwater and 5.25% for solid waste. Staff will confirm and expand on the proposed rate increases at the September 14 budget meeting. In September/October, we will be issuing our 2020 General Obligation Revenue bonds for the 2020 and 2021 projects.

**Next steps:** Following this discussion, city manager and staff will further refine budget data and recommendations to set the preliminary levy on September 21. Below is a summary of upcoming discussions.

**September 14**
High level 2020 Budget, Draft CIP, fees, utility rates discussion. This meeting will be more of a proposed preliminary levy discussion with direction provided to staff to prepare information for the September 21 meeting adopting preliminary levies.

**September 21**
Council establishes 2021 preliminary property tax levy and HRA levy. (Levies can be reduced, but not increased for final property tax levies.)

**October 12**
Review and discussion of 2021 budget, CIP, utility rates, public hearing – 1st reading of fees and LRFMP. Directors or their designees in attendance as needed.

**October 19**
2nd Reading of Fees, and adoption of 2021 Utility Rates

**November 9**
(If necessary) Budget and CIP discussion prior to Truth in Taxation Public Hearing and budget presentation. 2nd Reading of Fee on Consent.

**November**
Live Facebook chat on 2021 budget and CIP.

**December 7**
Truth in Taxation Public Hearing and budget presentation

**December 21**
Council adopts 2020 Revised Budget, 2021 Budgets, final tax levies (City and HRA), and 2021 - 2030 CIP.
Building and Energy – 27 people/FTE

2020

Building and Energy Director (1)

Chief Building Official (1)

Sr. Construction Codes Inspector (2)

Construction Codes Inspectors (2)

Sr. Const. Codes Inspector/Electrical Specialist (2)

Const. Codes Inspector/Plumbing Specialist (1)

Property Maintenance & Licensing Manager (1)

Office Assistant (1)

Permit Technicians (3)

Property Maintenance Inspectors, Levels 1 & 2 (5)

Facilities Manager (1)

Public Service Workers (4)

Custodian (1)

Sustainability Manager (1)

Sustainability Specialist (1)

Public Service Workers (4)

Custodian (1)

Sustainability Specialist (1)
Community Development – 17 people/FTE

2020

CD Office Assistant (1)

Community Development Director (1)

Principal Planner (1)

Economic Development Coordinator (1)

Planning and Zoning Supervisor (1)

Housing Supervisor/Deputy CD Director (1)

Assistant Housing Supervisor (1)

Public Housing Coordinator (1)

Assistant Housing Specialist (1)

Housing Assistance Coordinator (1)

Public Housing Specialist (1)

Housing Office Assistant (1)

Maintenance Mechanical Coordinator (1)

Maintenance Technician (1)

ED Specialist (1)

Planner (1)

Associate Planner (1)

Assistant Zoning Administrator (1)
Fire – 28 people/FTE

2020

Assistant Chief
Fire Marshal (1)

Day Lieutenant (2)

Deputy Fire Chief
(1)

Assistant Chief of
Training & EMS (1)

Fire Chief (1)

Department
Secretary (1)

Station 1
Captain
Shift A
Lieutenant (1)
Firefighters (3)

Station 2
Lieutenant (1)
Firefighters (2)

Station 1
Captain
Shift B
Lieutenant (1)
Firefighters (2)

Station 2
Lieutenant (1)
Firefighters (3)

Station 1
Captain
Shift C
Lieutenant (1)
Firefighters (3)

Station 2
Firefighters (2)
Information Resources – 15 people FTE

2020

Chief Information Officer (1)

Communications and Marketing Manager (1)
- Customer Service Representative (1)
- Graphic Designer (1)
- Web Coordinator (1)
- Communications Coordinator (1)
- Program Producer (1)

IT Manager (1)
- GIS Coordinator (1)
- TV Coordinator (1)
- Video Specialist (1)
- Sr IT Technician (1)
- IT Technician (2)
- IT Help Desk Tech (1)