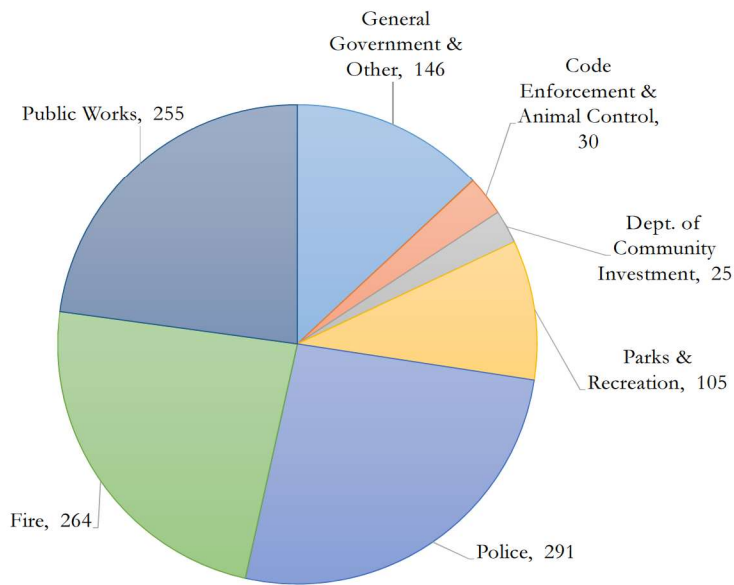
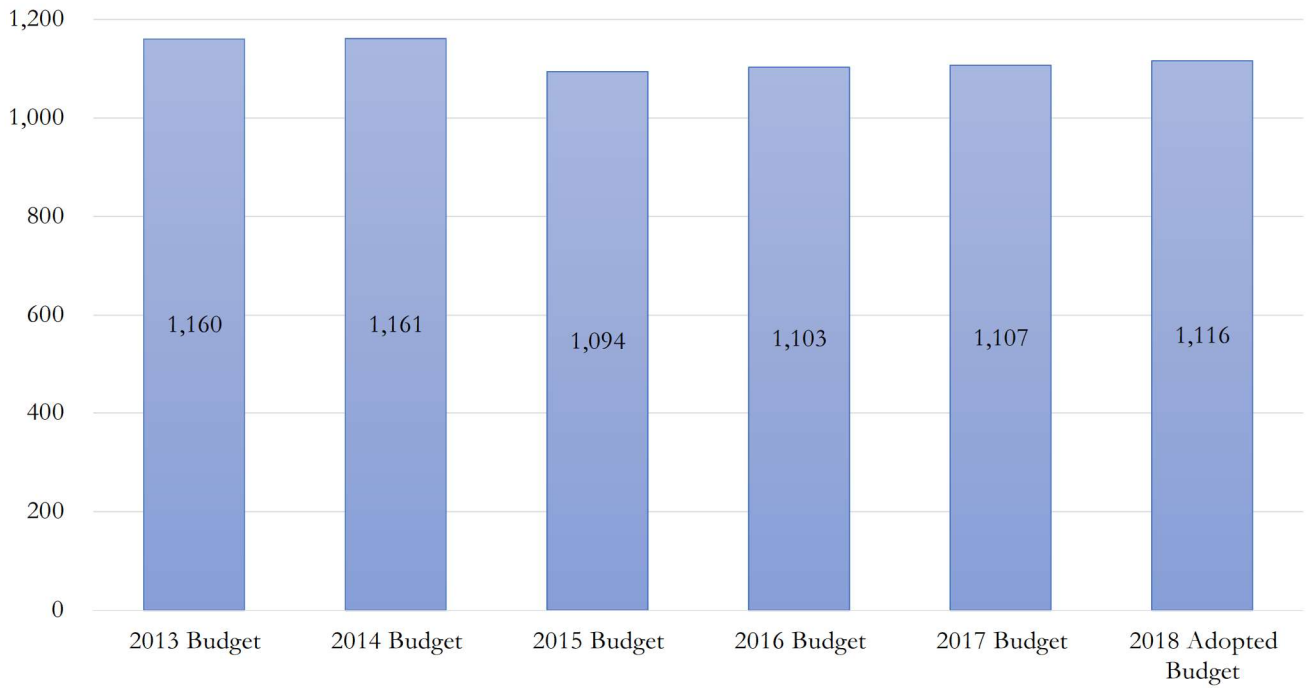


# Position Summary Schedule

## Total Budgeted FTE by Year



### **FTE by Activity**

Police	291
Fire	264
Public Works	255
Parks & Recreation	105
Code Enforcement/Animal Control	30
Dept of Community Investment	25
General Government	55
Central Services	41
Innovation & Technology	20
Building Department	15
311 Call Center	7
Human Rights	5
Liability Insurance/Safety & Risk	4
	<b>1,116</b>

# Personnel Summary Report

Department	2013 Budget	12/31/13 Actual	2014 Budget	12/31/14 Actual	2015 Budget	12/31/15 Actual	2016 Budget	12/31/16 Actual	2017 Budget	06/30/17 Actual	2018 Budget	Change 2018-2017	Notes
<b>Summary by Fund</b>													
<b>General Fund (101)</b>													
Mayor's Office	7.0	6.0	7.0	7.0	7.0	7.0	7.0	6.0	7.0	8.0	7.0	-	
311 Call Center	5.0	5.0	6.5	6.5	7.0	-	-	-	-	-	-	-	
City Clerk	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	-	
Common Council	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	-	
Administration & Finance	21.0	20.0	23.0	21.0	21.0	18.0	23.0	22.0	23.0	23.0	24.0	1.0	(1)
Morris Performing Arts Center	10.6	10.6	10.6	10.6	10.6	11.0	11.0	9.0	6.6	6.0	6.6	-	
Palais Royale Ballroom	3.4	3.4	3.4	3.4	3.4	3.0	3.0	3.0	2.4	2.0	2.4	-	
Legal Department	10.0	10.0	10.0	10.0	11.0	12.0	10.0	10.0	9.5	8.5	9.5	-	
Engineering	15.0	13.0	16.0	14.0	16.0	16.0	18.0	18.0	18.0	20.0	21.0	3.0	(6)
Police Department	250.0	244.0	247.0	245.0	263.0	262.0	262.0	249.0	246.0	243.0	248.0	2.0	(5)
Communications	38.0	33.0	38.0	34.0	-	-	-	-	-	-	-	-	
Police PS LOIT	47.0	47.0	-	-	-	-	-	-	-	-	-	-	
Fire Department	218.0	222.0	222.0	219.0	170.0	176.0	175.0	186.0	178.0	174.0	178.0	-	
Fire PS LOIT	39.0	33.0	-	-	-	-	-	-	-	-	-	-	
Human Rights	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	-	
Code Enforcement	16.5	16.0	-	-	-	-	-	-	-	-	-	-	
Junk Vehicle	1.0	-	-	-	-	-	-	-	-	-	-	-	
Animal Control	8.5	8.0	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal</b>	<b>708.0</b>	<b>689.0</b>	<b>601.5</b>	<b>588.5</b>	<b>527.0</b>	<b>523.0</b>	<b>527.0</b>	<b>521.0</b>	<b>508.5</b>	<b>502.5</b>	<b>514.5</b>	<b>6.0</b>	
<b>Parks &amp; Recreation (201)</b>	115.0	112.0	114.0	86.0	90.0	87.0	91.0	88.0	97.0	96.0	95.0	(2.0)	(4),(12)
<b>Motor Vehicle Highway (202)</b>	60.0	60.0	61.0	58.0	55.0	50.0	57.0	46.0	47.0	50.0	47.0	-	
<b>Recreation Non-Reverting (203)</b>	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	1.0	-	
<b>DCI Administration (211)</b>	26.0	26.0	26.0	25.0	25.0	25.0	25.0	23.0	23.0	21.0	25.0	2.0	(3)
<b>Unsafe Building (219)</b>	-	-	-	-	-	4.0	4.0	4.0	4.0	4.0	4.0	-	
<b>Central Services (222)</b>	44.0	43.0	43.0	38.0	42.0	38.0	42.0	40.0	42.0	41.0	43.0	1.0	(9)
<b>Liability Insurance (226)</b>	3.0	3.0	4.0	4.0	3.0	2.0	3.0	3.0	3.5	3.5	3.5	-	
<b>Emergency Telephone (244)</b>	-	-	3.0	3.0	-	-	-	-	-	-	-	-	
<b>Public Safety LOIT (249)</b>													
Police Department	-	-	47.0	47.0	43.0	38.0	38.0	38.0	43.0	43.0	43.0	-	
Fire Department	-	-	38.0	38.0	37.0	32.0	32.0	32.0	35.0	35.0	35.0	-	
<b>Human Rights Grants (258)</b>	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	(1.0)	(11)
<b>IT/Innovation/311 Call Center (279)</b>	-	-	-	-	-	6.0	6.0	11.0	24.0	23.0	27.0	3.0	(7),(8)
<b>EMS (288)</b>	-	-	-	-	51.0	51.0	51.0	50.0	51.0	50.0	51.0	-	
<b>COIT Fund (404)</b>													
IT Supervision/Innovation	-	-	-	-	4.0	4.0	4.0	-	-	-	-	-	
<b>EDIT Fund (408)</b>													
Code Enforcement	-	-	9.0	6.0	-	-	-	-	-	-	-	-	
<b>Consolidated Building Dept. (600)</b>													
Building Department	15.0	14.0	15.0	13.0	13.0	13.0	14.0	14.0	14.0	14.0	15.0	1.0	(10)
Animal Control	-	-	8.5	8.5	8.5	5.0	6.0	5.0	8.0	8.0	8.0	-	
Code Enforcement	-	-	8.5	8.5	15.5	14.0	14.0	13.0	17.0	16.0	18.0	1.0	(2)
<b>Solid Waste (610)</b>	28.0	26.0	25.0	22.0	25.0	25.0	30.0	29.0	26.0	25.0	24.0	(2.0)	(13)
<b>Water Works (620)</b>	70.0	70.0	70.5	68.5	68.0	67.0	68.0	66.0	67.0	68.0	67.0	-	
<b>Sewer Insurance (640)</b>	-	-	-	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	-	
<b>Sewage Works (641)</b>	88.0	85.0	84.0	82.0	82.0	80.0	86.0	91.0	92.0	93.0	92.0	-	
<b>City Total By Fund</b>	<b>1,160.0</b>	<b>1,131.0</b>	<b>1,161.0</b>	<b>1,099.0</b>	<b>1,094.0</b>	<b>1,069.0</b>	<b>1,103.0</b>	<b>1,079.0</b>	<b>1,107.0</b>	<b>1,096.0</b>	<b>1,116.0</b>	<b>9.0</b>	

# Personnel Summary Report

Department	2013 Budget	12/31/13 Actual	2014 Budget	12/31/14 Actual	2015 Budget	12/31/15 Actual	2016 Budget	12/31/16 Actual	2017 Budget	06/30/17 Actual	2018 Budget	Change 2018-2017	Notes
<b>Summary by Activity</b>													
<b>General Government</b>													
Mayor's Office	7.0	6.0	7.0	7.0	7.0	7.0	7.0	6.0	7.0	8.0	7.0	-	
City Clerk	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	-	
Common Council	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	-	
Administration & Finance	21.0	20.0	23.0	21.0	21.0	18.0	23.0	22.0	23.0	23.0	24.0	1.0	(1)
Legal Department	10.0	10.0	10.0	10.0	11.0	12.0	10.0	10.0	9.5	8.5	9.5	-	
<b>Sub Total</b>	<b>52.0</b>	<b>50.0</b>	<b>54.0</b>	<b>52.0</b>	<b>53.0</b>	<b>51.0</b>	<b>54.0</b>	<b>52.0</b>	<b>53.5</b>	<b>53.5</b>	<b>54.5</b>	<b>1.0</b>	
<b>Code Enforcement /Animal Control</b>	26.0	24.0	26.0	23.0	24.0	23.0	24.0	22.0	29.0	28.0	30.0	1.0	(2)
<b>Dept. of Community Investment</b>	26.0	26.0	26.0	25.0	25.0	25.0	25.0	23.0	23.0	21.0	25.0	2.0	(3)
<b>Venues, Parks &amp; Arts</b>													
1100 Administration	11.0	11.0	12.0	10.0	10.0	10.0	10.0	10.0	6.0	6.0	6.0	-	
1101 Maintenance	45.0	43.0	44.0	44.0	44.0	42.0	44.0	44.0	50.0	48.0	47.0	(3.0)	(4)
1102 Golf Operations	10.0	10.0	9.0	8.0	8.0	8.0	10.0	7.0	8.0	8.0	8.0	-	
1103 Recreation	25.0	25.0	25.0	22.0	26.0	25.0	25.0	25.0	21.0	22.0	21.0	-	
1104 Zoo	23.0	22.0	23.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	
1108 Graffiti Removal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	
1110 Marketing & Events	-	-	-	-	-	-	-	-	10.0	10.0	11.0	1.0	(12)
Recreation Non-Reverting	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	1.0	-	
Morris & Palais Royale	14.0	14.0	14.0	14.0	14.0	14.0	14.0	12.0	9.0	8.0	9.0	-	
<b>Sub Total</b>	<b>130.0</b>	<b>127.0</b>	<b>129.0</b>	<b>101.0</b>	<b>105.0</b>	<b>102.0</b>	<b>106.0</b>	<b>101.0</b>	<b>107.0</b>	<b>104.0</b>	<b>105.0</b>	<b>(2.0)</b>	
<b>Public Safety</b>													
Police	297.0	291.0	297.0	295.0	306.0	300.0	300.0	287.0	289.0	286.0	291.0	2.0	(5)
Communications	38.0	33.0	38.0	34.0	-	-	-	-	-	-	-	-	
Fire	257.0	255.0	260.0	257.0	258.0	259.0	258.0	268.0	264.0	259.0	264.0	-	
<b>Sub Total</b>	<b>592.0</b>	<b>579.0</b>	<b>595.0</b>	<b>586.0</b>	<b>564.0</b>	<b>559.0</b>	<b>558.0</b>	<b>555.0</b>	<b>553.0</b>	<b>545.0</b>	<b>555.0</b>	<b>2.0</b>	
<b>Public Works</b>													
Office of Sustainability	-	-	-	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	-	
Engineering	15.0	13.0	16.0	14.0	16.0	16.0	18.0	18.0	18.0	20.0	21.0	3.0	(6)
Solid Waste	28.0	26.0	25.0	22.0	25.0	25.0	30.0	29.0	26.0	25.0	24.0	(2.0)	(13)
Street Department	60.0	60.0	60.0	59.0	56.0	53.0	59.0	58.0	55.0	56.0	54.0	(1.0)	
621 Sewer Department	35.0	34.0	35.0	33.0	33.0	30.0	35.0	31.0	35.0	37.0	35.0	-	
630 Waste Water	47.0	45.0	44.0	42.0	44.0	43.0	45.0	44.0	45.0	46.0	46.0	1.0	
631 Organic Resources	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	-	
Water Utility	70.0	70.0	70.5	68.5	68.0	67.0	68.0	66.0	67.0	68.0	67.0	-	
<b>Sub Total</b>	<b>261.0</b>	<b>254.0</b>	<b>256.5</b>	<b>244.5</b>	<b>250.0</b>	<b>242.0</b>	<b>263.0</b>	<b>254.0</b>	<b>254.0</b>	<b>260.0</b>	<b>255.0</b>	<b>1.0</b>	
<b>Liability Insurance/Safety &amp; Risk</b>	3.0	3.0	4.0	4.0	3.0	2.0	3.0	3.0	3.5	3.5	3.5	-	
<b>311 Call Center</b>	5.0	5.0	6.5	6.5	7.0	7.0	6.0	7.0	6.0	6.0	7.0	1.0	(7)
<b>Innovation &amp; Technology</b>	-	-	-	-	4.0	3.0	4.0	4.0	18.0	17.0	20.0	2.0	(8)
<b>Central Services</b>	44.0	43.0	43.0	38.0	40.0	36.0	40.0	38.0	40.0	39.0	41.0	1.0	(9)
<b>Building Department</b>	15.0	14.0	15.0	13.0	13.0	13.0	14.0	14.0	14.0	14.0	15.0	1.0	(10)
<b>Human Rights</b>	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	(1.0)	(11)
<b>City Total By Activity</b>	<b>1,160.0</b>	<b>1,131.0</b>	<b>1,161.0</b>	<b>1,099.0</b>	<b>1,094.0</b>	<b>1,069.0</b>	<b>1,103.0</b>	<b>1,079.0</b>	<b>1,107.0</b>	<b>1,096.0</b>	<b>1,116.0</b>	<b>9.0</b>	

**Notes: Explanation of Changes from 2017 to 2018**

- (1) +1 New Administrative Assistant Position, -1 Director of Purchasing moved to Central Services, +1 Director of Financial Services-Code/AC&C/Engin. moved to Admin & Finance
- (2) +2 New Code Inspectors for Healthy Homes, -1 Director of Financial Services-Code/AC&C/Engin. moved to Admin & Finance
- (3) +2 Historic Preservation employees formerly paid by St Joseph County
- (4) -2 Parks Maintenance eliminated two Park Ranger positions (work to be performed by an outside agency), -1 Electrician (to be hired out as contract labor)
- (5) +1 Forensic Scientist, +1 Clerical part-time employee moved to full-time
- (6) +1 Public Information Officer, +1 Director of Assets and Information Systems, +1 Assistant City Engineer
- (7) +1 311 Call Center part-time employee moved to full-time
- (8) +1 Project Manager (formerly paid out of Police), +1 Director of Civic Innovation
- (9) +1 Central Services to fund Purchasing Manager instead of Administration & Finance
- (10) +1 Building Department adding additional Building Inspector
- (11) -1 Human Rights employee retired and the position was eliminated
- (12) +1 Part-time Communications Coordinator moved to full-time
- (13) -3 Picker Is, +1 additional Job Leader position, +1 additional Superintendent V- Route Manager position, -1 Driver