

Attachment

Department of Community & Economic Development All Funds Staffing History FY 2009 - FY 2020

Department	Agency	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
100 - City Manager's Office													
	102 - Office of Budget & Evaluation	2.40	2.40	2.40	2.40	-	-	-	-	-	-	-	-
	105 - Economic Development	7.00	7.00	7.00	19.00	19.00	-	-	-	-	-	-	-
Total City Manager's Office		9.40	9.40	9.40	21.40	19.00	-	-	-	-	-	-	-
160 - Community & Economic Development													
	161 - Director's Office & Administration	17.00	14.00	13.00	11.00	13.40	13.40	12.40	24.00	23.00	22.00	22.00	15.00
	162 - Housing Division	13.00	14.00	15.00	15.00	15.00	17.00	17.00	14.00	13.00	14.00	10.00	9.00
	164 - Economic Development & Major Projects	10.00	10.00	11.00	-	-	16.00	18.00	18.00	19.00	19.00	17.73	13.00
Total Community & Economic Development		40.00	38.00	39.00	26.00	28.40	46.40	47.40	56.00	55.00	55.00	49.73	37.00
Grand Total FTE		49.40	47.40	48.40	47.40	47.40	46.40	47.40	56.00	55.00	55.00	49.73	37.00

For more details regarding the year over year staffing changes, please see below. Please note that the name/organization of the departments, programs, and agencies may have changed over the past 10 years. Please refer to the footnotes for their current names and/or agency consolidation.

FY 2009 – FY 2010 FTE Adjustments (-2.00 FTE): See pages 51-52 in Approved FY 2010 Budget Update.

FY 2010 – FY 2011 FTE Adjustments (1.00 FTE): The Housing Development Program increased by 1.00 FTE due to the creation of a Community Development Analyst position to assist with monitoring, reporting, and record keeping to ensure the Program is in compliance with federal, state, and local regulations.

FY 2011 – FY 2012 FTE Adjustments (-1.00 FTE):

City Manager's Office (12.00 FTE) – The Economic Development Division Program increased by 12.00 FTE primarily attributable to the transfer of 11.00 FTE from the Department of Community Development* to the Economic Development Division Program. The transfer reflects the merger of the Business Development program with Economic Development program. The remaining 1.00 FTE represents personnel for a combined Economic Development/Business Development function.

Community Development* (-13.00 FTE) – The Community Development Operations Program decreased by 2.00 FTE primarily due to the elimination of an Administrative Technician and a Senior Community Development Analyst. The Business Development

Program decreased by 11.00 FTE due to the transfer of the program to the Economic Development Program in the Office of the City Manager.

FY 2012 – FY 2013 FTE Adjustments (0.00 FTE):

City Manager’s Office (-2.40 FTE) – The Office of Budget and Evaluation decreased by 2.40 FTE due to the transfer of HUD Compliance and Monitoring Program to the Department of Community Development*.

Community Development* (2.40 FTE) – The Operations – Human Services Program** decreased by 1.0 FTE due the transfer of a position to another Department Program. The Community Development Operations Program** increased by 3.40 FTE due to the transfer of 1.0 FTE from another Department Program and the transfer of 2.40 FTE from the Office of Budget an Evaluation Program.

FY 2013 – FY 2014 FTE Adjustments (-1.00 FTE):

City Manager’s Office (-19.00 FTE) – The Economic Development Division Program decreased by 19.00 FTE primarily due to the transfer of 18.00 FTE from the Economic Development Division Program to the newly established Department of Trade and Development*. The remaining 1.00 FTE decrease represents the transfer of an Administrative Specialist from the Economic Development Division Program to the Office of the City Manager Program.

Trade and Development* (18.00 FTE) – The Housing Development Program increased by 2.00 FTE. The newly established Economic Development Program increased by 16.00 FTE due to the transfer of personnel from Economic Development from the Department of the City Manager.

FY 2014 – FY 2015 FTE Adjustments (1.00 FTE): The Human Services Program** decreased by 1.00 FTE due to the elimination of an Administrative Specialist position. The Economic Development Program increased by 2.0 FTE due to the addition of a Development Officer position and the transfer of 1.00 FTE from the Compliance and Operations Program** to the Economic Development Program.

FY 2015 – FY 2016 FTE Adjustments (8.60 FTE): The Major/Special Projects Division Program increased by a net 2.00 FTE due to due the elimination of 1.0 FTE and the creation of a Senior Community Development Analyst, a Division Manager, and a Development Officer. The Fiscal & Operations Division Program** increased by 7.00 FTE due to the transfer of 6.0 FTE from other Department Programs and the creation of a Senior Community Development Analyst. The Oversight Monitoring Division Program** increased by 1.60 FTE due to the transfer of positions from other Department Programs. The Housing Division decreased by a net 3.00 FTE due to the transfer of 3.00 FTE to other Department Programs, the elimination of a Senior Community Development Analyst, and the creation of a Development Officer. The Director/Administration Program increased by a net 3.00 FTE due to the transfer of 3.00 FTE from other Department Programs, the transfer of 1.00 FTE to another Department Program, and the creation of a Senior Community Development and Planning Analyst position. The Economic

Development Division Program decreased by 2.00 FTE due to the transfer of positions to other Department Programs.

FY 2016 – FY 2017 FTE Adjustments (-1.00 FTE): The Oversight Monitoring Division Program** decreased by 2.00 FTE due to the elimination of unfilled positions. The Housing Division Program decreased by 1.0 FTE due to the transfer of a position to another Department Program. The Director/Administration Program increased by 1.0 FTE due to the transfer of a position to this program. The Economic Development Division program increased by 1.0 FTE due to the creation of a position.

FY 2017 – FY 2018 FTE Adjustments (0.00 FTE): The Major/Special Project Division Program increased by 1.00 FTE while the Fiscal & Operational Division Program** decreased 1.00 FTE due to a position transfer. No net impact.

FY 2018 – FY 2019 FTE Adjustments (-5.27 FTE): The Major/Special Projects Division Program and the Fiscal & Operational Division Program each decreased by 1.0 FTE due to departmental reorganization. The Housing Division Program also decreased by 4.00 FTE due to departmental reorganization. The Director/Administration Program increased by 1.0 FTE due to the departmental reorganization. The Economic Development Division Program decreased by 0.27 FTE to more accurately reflect part-time employees.

FY 2019 – FY 2020¹ FTE Adjustments (-12.73 FTE): The Director's Office and Administration Agency decreased by 7.0 FTE due to the transfer of 1.0 FTE to Enterprise Services, the elimination of a filled Division Manager, a filled Supervising Management Analyst, a vacant Clerk Typist 3, a vacant Senior Community Development Analyst, a vacant Senior Management Analyst, and a vacant Deputy Director. The Housing Division Agency decreased by 1.0 FTE due to the elimination of a vacant Supervising Community Development Analyst. The Economic Development and Major/Special Projects Division Agency decreased by 4.73 FTE due to the elimination of a Co-Op/Student Intern 3 position, as well as a vacant Development Manager, a vacant Development Officer 4, and two vacant Senior Community Development Analysts.

*Department currently known as Department of Community and Economic Development (160).

** Program consolidated into Agency currently known as Director's Office & Administration (161).

¹ Starting in FY 2020, the Budget Document outlines budgets based on Agency rather than Program.