

CITY OF MONROE
CITY COUNCIL STRATEGIC PLANNING MEETING
300 WEST CROWELL STREET
MONROE, NORTH CAROLINA 28112
JUNE 2, 2020 – 5:00 P.M.
AGENDA
www.monroenc.org

This Meeting will be conducted virtually with City Council following their adopted Electronic Meeting Rules. The Meetings will, also be live-streamed on the city of Monroe YouTube channel at Monroe North Carolina Government -
<https://www.youtube.com/channel/UCzrGKOKR72fmCEn7D0f9mlg?>

1. Planner Position/Planning Department Efficiency Discussion

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- **Agenda** is tentative and is subject to change up to and including the time of the meeting.
 - At the discretion of City Council, **Agenda Items** listed above that are not discussed at the Strategic Planning Meeting or moved at the request of Council, may be carried forward to the City Council Regular Meeting at 6:00 p.m. to be considered.
 - In accordance with Governor Cooper’s Executive Order, **no more than ten (10) persons will be allowed into the City Hall Council Chambers.** Also, in order to comply with social distancing, no member of the public will be allowed in the City Hall Conference Room. The remainder of City Hall is closed to the public, so no member of the public will have access to any portion of City Hall other than the Council Chambers and the restroom facilities located in the Lobby Area of City Hall.



STAFF REPORT

TO: City Council

VIA: E.L. Faison, City Manager

DATE: June 2, 2020

FROM: Larry Faison, City Manager

SUBJECT: Planner Position/Planning Department Efficiency and Fiscal Environment

SUMMARY STATEMENT

Data describing Planning Department Efficiency is provided at the request of Councilmembers Franco McGee and Freddie Gordon. Also included is information that more broadly illustrates the fiscal environment, priority of funding additional personnel in General Fund Departments to provide an adequate context and foundation for this discussion.

REVIEW

The volatility and constraints that COVID-19 pandemic has imposed on our economy and society created a challenging fiscal environment for developing Monroe's spending plan, in particular developing revenue projections for fiscal year 2021. We have witnessed unprecedented rapid declines in business activity, that is partially illustrated by State and National forecasts that identify rising Unemployment (UE) levels. Recent statistics identify that North Carolina's UE rate jumped from 4.3% in March to 12.2% in April, (source: <https://www.bls.gov/eag/eag.nc.htm>). National forecasters indicate the US economy (GDP) will shrink by 5.6% (source: <https://www.Fitchratings.com/research/sovereigns/further-economic-forecast-cuts-global-recession-bottoming-out-26-05-2020>) however they note there are early signs of a national rebound.

In terms of the City's vulnerability we expect possible shortfalls in revenues such as investment earnings, vehicle taxes and sales tax that will not be evident until summertime, and likely not fully known until well into the 2nd Quarter. We are also monitoring an excessive number of high medical claims that have depleted a significant amount of our reserves from the health insurance fund. These shortfalls may require implementing strategies to address funding gaps during the new year, such as recommending to Council one or more of the following:

- Delaying or eliminating the proposed COLA: \$328,344 (GF); \$493,255 (all funds)
- Delaying or eliminating the proposed Merit \$247,051 (GF); \$351,018 (all funds)
- Extending the suspension of Travel: \$549,820; (\$192k needed for certification based training/travel)
- Imposing a Furlough: 1-day savings: \$86,118; 5-day savings: \$430,591
- Reduction in Force/Salary: 5%: 1,120,000; 7.5 positions, PD/FD excluded due to staffing grant provisions

Additionally, we anticipate losses at the Center Theatre due to the delayed opening which has created a gap in funding that is covered by unassigned general fund balance.

There will likely be a reduction in sales tax revenues, year over year, which makes up 23% or \$6.6M of the General Fund financial resources, (2019). The County offered a prognostication on May 6th, that sales tax would fall by 20% in the current quarter, (4th Quarter), which on an annualized basis equals 3% and is expected to have a similar reduction in the 1st Quarter, before recovering later in 2020-2021.

In terms of the operational efficiency of city departments, each General Fund Department has for a number of years submitted requests for increasing personnel, most are unable to be funded, (*see attachment: Budgeted Positions – Historical*). The cost of adding those personnel is resourced by revenue growth or shifting funds between departments or from within the department, if cost efficiencies can be captured. During each yearly budget planning process, I examine and prioritize personnel requests, during this year's effort the following personnel request were examined. If those positions were funded there would be an improvement in each of those department's efficiency, effectiveness and the service levels for our community:

Priority DEPT: Position

- (1) FD: Captains ~ Fire Station #6 (3 positions)
- (2) PD: Police Officers (4 positions)
- (3) PLANNING: Building Inspector I
- (4) PLANNING: Code Enforcement Officer
- (5) PLANNING: Planner position
- (6) FINANCE: Utility Billing Field Technician I
- (7) ENG: Construction Inspector I
- (8) HR: HR Analyst I & Reclassify HR-A III into HR Manager

Priority DEPT: Position

- (9) ENG: St Maintenance Worker II (2 positions)
- (10) FACILITIES: Facility Maint. Equip Operator I
- (11) PD: Crime Scene Technician Position
- (12) P&R: Facilities Maintenance Worker II
- (13) FD: Increase PT Admin Asst 20 to 30 hours
- (14) FD: Increase PT Fire Analyst 19 to 30 hours
- (15) HR: Temporary Labor
- (16) FD: Education Incentive (phase 3)

In the attachments, there is an explanation of the Planning Departments operations and services, offered by Lisa Stiwinter, Planning Director. This department provides an important group of functions, and among those in the General Fund, has a somewhat unique operational perspective, as it responds to the demands of growth before structures begin to be constructed, during construction, and to an extent post construction. Most other departments feel the impact of growth after a structure is occupied, because their service is more influenced by the number of citizens or businesses. In the absence of growth, the impact on this department is reduced, but not eliminated, for details on the service functions please refer to the attachments.

The staff surveyed NC municipalities that range in population from 30,000 to 40,000, to provide a comparison of staffing levels with Monroe's Planning Department. However, the exact mix of functions, roles and services that the respective planning departments possess differs between jurisdictions and can hamper one to one comparisons. For example, Monroe splits out most of the elements of code enforcement and permit processing from a planner's job description into other positions, other communities split out zoning administration from their planning positions but not permit processing or perhaps code enforcement.

The survey data indicates that Monroe's Planning and Development Department has, in terms of professional planners, a **1.5 position deficit** in comparison to the (#11) towns surveyed that averaged 4.5 professional planner positions. However, whether this Department has a deficit becomes somewhat clouded if a broader measure of inclusion is used that counts positions in the Permit Center. Of the towns surveyed, some appeared to have a Permit Center others didn't, Monroe has a Permit Center. Further, time didn't allow a thorough vetting of each surveyed town's personnel classifications to determine the scope of functions being handled by a department's planners versus support staff, (**Attachment 4: Survey of Planning Departments**).

As an attachment is a Table illustrating the Department's Performance Measures, (PM). Those PMs are used by the City Manager to assist in evaluating department operational workloads, efficiency, and effectiveness, in the delivery of services. In terms of the Planning Department's (#15) Output PMs, (10) are flat or declining, (5) are increasing. There are (#9) Effectiveness PMs, (#3) appear favorable [100%], (#2) marginally favorable [75%], and (#3) appear unfavorable [50%]. Unfortunately, the PMs that this Department has designed do not adequately or clearly illustrate the workload impact or erosion of efficiency that a growing community might impose upon them, nor of the workload for administering multiple initiatives and projects, e.g. Land /Transportation Plan, UDO Rewrite, Inspections/Permitting Software.

RECOMMENDATION

The City Manager allocates approximately 70 hours during the budget process reviewing and vetting department budget requests, and incorporates Council's goals and community interests as a basis of prioritizing and sequencing elements that form the annual Operating and Capital Budget. Limiting Council's consideration of staffing needs to only the Planning and Development Department, although appreciated by that department ignores the fiscal environment that COVID-19 has created and discounts personnel needs of all departments in the General Fund. The addition of any other personnel should be deferred until the beginning of the 3rd Quarter, January 2021, and include a broader review of all General Fund Department personnel needs. At that time the actual fiscal impact on General Fund Revenues will be better understood.

Attachments:

- 1:** Planning Department Overview
- 2:** FY 2021 Planning Division Performance Measures
- 3:** FY 2021 Personnel Decision Package
- 4:** Survey of Planning Department Staffing Levels
- 5:** Budgeted Positions (Full Time) – Historical

Attachment 1: Planning Department Overview

Planning and Development Department:

The Planning and Development Department consists of six (6) divisions that include: Planning and Zoning, Permitting, Building Standards, Code Enforcement, Community Development and Community Maintenance. The Planning and Development Department consists of eighteen (18) full time employees:

1. 2 Administrative Assistants
2. 4 Building Inspectors
3. 3 Code Enforcement Officers
4. 2 Planners
5. Community Development Coordinator
6. 2 Community Maintenance Workers
7. Director of Planning and Development

The Department's mission is to create a sustainable community of lasting values by preserving our past and planning for the future while enhancing the quality of life. We are committed to protecting the public health, safety, and welfare of the citizens within our community through quality customer service, education and planning.

What is Planning? A comprehensive approach that involves government officials, business leaders, developers and citizens in identifying a community's goals, assessing its problems and proposing solutions that help all members of the community.

Purpose: To create plans for unique, identifiable, and desirable communities that serve the needs of the residents, commuters, and visitors.

What is Zoning? Zoning is a tool used to achieve the growth, aesthetic, and quality of life goals of the community. It is used to separate incompatible uses of land, preserve character of neighborhoods, protect natural resources and promote economic development. The City is divided into various zoning districts that are assigned specific uses and development types that are appropriate for that particular area of the City.

The Planning and Zoning division consist of two (2) Planners that provide the following duties: current and long-range planning, transportation, historic preservation, community development and economic vitality.

The Planning and Zoning division is responsible for processing current planning projects that include:

- Major and minor subdivisions and lot line revisions/recombination's
- Conditional district and general rezonings
- Variances, special use permits, and appeals
- Zoning permits, inspections and enforcement

- Major and minor certificate of appropriateness,
- Zoning text and map amendments
- Assisting customers with daily interpretations of the zoning ordinance and zoning verifications

Planners also perform long-range planning for example the City's Land Use and Transportation Plan or the Concord Avenue Area Master Plan that projects an image and vision of the City sometime in the future, usually 20 to 30 years out. The Plans either cover the entire City or a small area and describes how, why, when and where to grow and develop or redevelop.

Both the Land Use and Transportation Plan and Concord Avenue Area Master Plan included Action Plans that identified and prioritized the necessary plans, programs, policies and projects to fulfill the community's vision. The success of the vision hinges on continued collaboration among community partners to implement the plan's recommendations. The Planning division serves as the lead in ensuring that these plans are being implemented.

In 2010, the City of Monroe's population was 32,797, the City limits was roughly 26 square miles and the Planning and Development Department consisted of 6 Planners including the Director. In 2010, the downturn in the economy resulted in the Department losing 3 Planning positions with a Planner, Senior Planner and Director of Planning remaining. The recession also impacted development projects that resulted in no new residential subdivisions being process from 2007 to 2015.

The City of Monroe's population is currently 35,330 and the City limits is approximately 30 square miles. The two (2) Planners within the Planning division currently provides current and long-range planning services to 17,665 people and cover 15 square miles of area.

Planning staff conducted research from NC municipalities that range in population from 30,000 to 40,000. Researched gathered included jurisdictions, population, square miles, services within the Planning Department and number of Planners. According to the research conducted, the City of Monroe, Planning and Development Department is not only short 2-3 planners but cover twice the amount of area located within Monroe City limits than other municipalities similar in size (**Attachment 4: Survey of Planning Department Staffing Levels**).

In 2016, Monroe started experiencing a request for development projects especially new residential subdivisions as a result of the following, but not limited to:

- Increase in the economy
- The opening of the Monroe Expressway in November 2018.
- Updated Land Use Plan and Transportation Plan.
- Monroe is a full service city that provides water & sewer, electric & gas, golf course, historic downtown, airport, parks and greenways, and industrial corporate center.

Conditional District rezonings being processed in 2015 (10 CD rezonings) and then in 2019 (27 CD rezonings) is an example of the increase in development as a result of the economy

(Attachment 2: FY 2021 Planning Division Performance Measures). Each Conditional District rezoning requires staff time of approximately 6 months from beginning to end.

The City of Monroe has also recently received twenty-five (26) request for new residential projects not including all other development projects, which is a significant increase in workload considering there were no new residential subdivisions between 2007 and 2015.

The Planning and Development Department has requested a new Planner position since the FY 2018 budget with a salary in the amount of \$48,529 and benefits of \$25,492 totaling \$74,021 that would receive general funding if approved. A new Planner position has been requested for the following reasons **(Attachment 3: 2021 Personnel Decision Package):**

1. Lost 3 Planning positions in 2010
2. Increase in the economy and request for various planning projects (rezonings, permits, Historic District Certificate of Appropriateness, variance and special use permits)
3. Major long-range projects such as implementing the Concord Avenue Master Plan, Land Use/Transportation Plan (Forward Monroe) and rewrite of the Unified Development Ordinance and zoning map update.
4. Increase in residential projects that have been approved (16 residential subdivisions), which consists of 2,666 lots that will come online within the next year requiring zoning permit review and inspections.
5. An additional 6 residential projects consisting of 2,114 lots are going through the Conditional District rezoning process now.

Although a new Planner position with a salary and benefits in the amount of \$74,021 would come from the general fund if approved, the Planning division does provide revenue that contributes to the general fund. **Revenue examples listed below:**

Planning Projects (rezonings, special use permits, variances, zoning permits, certificate of appropriateness, etc.) as of May 21, 2020 total the amount of \$89,000.

Residential Subdivisions at 100% build out (a few recently approved subdivisions):

1. Poplin Grove with a 126 single-family lots will provide an approximate tax revenue to the City in the amount of **\$194,135**.
2. Stallings Brook with a 142 single-family lots will provide an approximate tax revenue in the amount of **\$258,846**.
3. Simpson Farms with a 194 single-family lots will provide an approximate tax revenue in the amount of **\$280,971**.
4. Stewarts Crossing with a 173 single-family lots will provide an approximate tax revenue in the amount of **\$364,541**.

The Planning division is concerned that planning and zoning services will be impacted if additional staffing is not provided. The Planning division strives on providing courtesy, effective and efficient customer service, which will be negatively impacted without additional

staffing. The quality and timeliness of planning services will reduce, potential for complaints to increase the division not being able to meet the City's goals, objectives and priorities.

Attachment 2: FY 2021 Planning Division Performance Measures

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Attachment 3: FY 2021 Personnel Decision Package

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Attachment 4: Survey of Planning Department Staffing Levels

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PLANNING and DEVELOPMENT DEPARTMENT

Planning Division

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	
Inputs						
Personnel Budget						
Employees (Administration) Director*	1	1	1	1	1	
Employees (Authorized Positions) Planner**	2	2	2	2	2	
Employees (Authorized Positions) Administrative	1	1	1	1	1	
Output Measures						
Zoning Permits/Reviewed	811	1019	908	903	859	
Zoning Inspections	361	618	650	511	458	
Zoning Enforcement (notices, citations, etc.)	31	42	90	56	46	
Zoning Verifications Letters	23	37	36	38	36	
Zoning Text Amendments	2	1	4	3	6	
Zoning Map Amendments (Conditional District or General Rezoning)***	10	17	13	22	27	
Board of Adjustments - Special Use Permits	5	7	9	6	4	
Board of Adjustments - Variances	3	2	1	5	6	
Historic District Certificate of Appropriateness (Commission Level)	11	22	21	21	28	
Historic District Certificates of Appropriateness (Staff Level)	17	28	32	35	26	
Major Subdivision (Preliminary Plat Review) - Formal Technical Review	0	2	0	1	4	
Major Subdivision (Final Plat Review) Formal Technical Review	0	1	0	3	2	
Minor Subdivisions	5	7	13	7	11	
Lot Line Recombinations	8	5	11	5	11	
City Council, Board and Committee meetings	74	69	74	85	83	
Customer Assistance-Includes telephone service, walk-in customers, and emails.					4,940	
***Conditional District rezoning require a minimum of 6 month of staff time						
Performance Management Measures						
*Long Range Planning						
*Long Range Planning Activity Delivery - Carry out activities for adopted Plans					5%	
*Long Range Planning Activity Delivery - Provide administration and technical support for Planning Projects.					15%	
*Long Range Planning Activity Delivery - Lead Review Team of Zoning Map and Text Amendments and ensure consistency with Land Use Plan i.e. Forward Monroe.					7%	
Attend Planning Related Meetings and Regional Training and General Transportation Related Activities					4%	

*Incorporate design guidelines and revitalization strategies in the Future Land Use Plan and Unified Development Ordinance

4%

**Due to staffing constraints the Planning Staff carries out Short Term Planning Initiatives focusing on the revenue and profitability; the Administration Division (Director) provides Long Term Planning focusing on activities and achievements for projected projects and related activity delivery. Additional Note: Director provides overflow support for walkins for short term planning, as needed.*

****Short Range (Current) Planning**

**Provide Development Review for all Permitted Projects.

10%

**Provide Maintenance of Development Regulations including Historic Preservation, Zoning Administration and other Planning Related Ordinances.

6%

**Public and Neighborhood Meetings, Presentation and Attendance

10%

**Provide technical and administration support, research, response, and presentation for Planning Projects at various legislative meetings including staff reports, maps, other necessary documentation regarding projects.

25%

**Research data, plans, ordinances and other official documents, maps, and information and develop responses from public inquiries, governing body, boards, commission members, and staff regarding development and zoning related questions

15%

**Field Work (Zoning Inspections/Enforcement)

4%

**Customer Assistance-Includes telephone service, walk-in customers, and emails.

30%

**Positions Planner and Senior Planner. Senior Planner serves as Direct Supervisor for Code Enforcement (3) and Administrative Staff (1) and as Supervisor of Community Services Staff under the Lead Code Enforcement Officer (2).

Effectiveness Measures

Development Plans reviewed within 10-14 business days

100%

Board of Adjustment cases are heard within 30 days of submittal

100%

Zoning Map Amendments (Rezoning) cases processed within 60-90 days of submittal

50%

Zoning Map Amendments (Rezoning) cases processed within 90-120 days of submittal

50%

Zoning Verification Letters performed within 2-4 business days

All permits reviewed and provided comments within 5-7 days.

Zoning Inspections performed within 5 business days

Zoning Enforcement request handled within 2-4 business days

Short-Term Action Items Implemented within 2-5 years

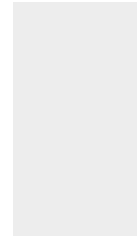
75%

100%

75%

50%

5%



CITY OF MONROE, NORTH CAROLINA

2021 PERSONNEL DECISION PACKAGE

Position Title: Planner

Position Grade: 17

Annual Salary: \$46,218 + probation increase = \$48,529 12-19-19 MLC

Annual Benefits: \$25,492

Use Personnel Cost Calculator tool located on H>>Common>>Budget>>2021>>Tools and Information

PRIORITY Imperative - (must do) postponement may result in harmful or undesirable consequences

FT or PT (# of hours per week):

Department/Division:

General description of this proposal:

What will this proposal accomplish? Describe the details of the proposal.

The City of Monroe's population is approximately 35,330 and the City limits is around 30 square miles. This proposal will accomplish providing planning services to half the City that include zoning permits and inspections, special use permits and variances, Conditional District rezonings, zoning verification letters, zoning map and text amendments, zoning violations and historic district certificate of appropriateness projects.

Justification for this proposal:

Why do you need this proposal? Why do you need it now? How will you benefit from this proposal?

The Planning & Development Department is requesting a new Planning position for multiple reasons:

1. Currently, a Planner and the Senior Planner provide planning services listed above to half of the city. A City with a population of Monroe's size and square miles has a minimum of 5 planners including the Planning Director. Prior to 2010, the City of Monroe had 6 planners. In 2010, the recession impacted development project that resulted in no residential subdivision being processed from 2007 to 2015.
2. The Planning & Development Department is seeking a new planner position due to the following: 1) increase in the economy and request for various planning (rezonings, permits, Historic District, variance and special use projects; 2) major long-range projects such as implementing the Concord Ave Master Plan, implementing Land Use/Transportation Plan (Forward Monroe) and rewrite of the Unified Development Ordinance and Zoning Map update; and the most important one 3) increase in residential projects that have been approved (16 residential subdivisions), which consists of 2,666 lots that will come online within the next couple of years requiring permit review and inspections. Planning staff has 6 more residential project being process now that if approved would be an additional 2,114 lots. Once the 2,666 residential lots come online there will be a significant increase in residential permit review and inspections, not to include the projects that are being processed now or planning staff is discussing with developers/builders that have not been submitted yet.

If this request is not approved, how will it affect the operation of your department?

All planning services will be affected if a new planner is not approved. The planning division strives on providing courtesy, effective and efficient customer service, which will be negatively impacted. The quality and timeliness of planning services will reduce, potential for complaints to increase and the Planning Division not being able to meet the City's goals, objectives and priorities.

Complete the following section if request is for a new position

Could contracted services provide this function? Centralina Council of Governments may be able to assist with some functions of planning.

Could you use contract services for this function? Why or why not?

CITY OF MONROE, NORTH CAROLINA
2017 DECISION PACKAGE – PAGE 2
PERSONNEL APPROVALS

When is the anticipated hire date for the new position?			
July 1, 2020			
Please estimate additional costs generated by this proposal			
	Description	\$ FY21	\$ FY22
xxx-xxxx-xxx.24-01	Capital Equipment	\$0	\$ 0
xxx-xxxx-xxx.46-01	Vehicle Fuel		
xxx-xxxx-xxx.43-05	Software License & Support	\$200	
xxx-xxxx-xxx.53-01	Telecommunications		
xxx-xxxx-xxx.56-01	Uniforms & Shoes	\$150	
xxx-xxxx-xxx.58-02	Training & Travel	\$1,000	
xxx-xxxx-xxx.61-51	PC's & Peripherals	\$1,500	
xxx-xxxx-xxx.64-03	Professional Dues	\$400	
xxx-xxxx-xxx.61-01	Supplies	\$500	
xxx-xxxx-xxx.61-50	Small Equipment	\$3,000	
xxx-xxxx-xxx. __ - __			
	Total	6,750	\$ 0

NC Municipalities
Population Range of 30,000 to 40,000

Jurisdiction	Population	Square Miles	Services	Number of Planners including Director	Number of Planning related Positions in the Dept	Total Positions related to Planning function in a Dept
Holly Springs	36,973	31.9	Planning & Zoning	5	Zoning Officials (2) , Planning Specialist (1)	8
Wake Forest	37,279	14.4	Planning & Development Services	5	Zoning Officials (1), Planning Tech (1)	7
Matthews	31,132		Planning	4	None	4
Cornelius	31,737	15.7	Planning & Transportation	5	None	5
Garner	30,783	16.2	Planning	7	Planning Tech (1)	8
Goldsboro	33,636		Planning & Code Enforcement	2	Zoning Administrator (1)	3
Indian Trail	39,390	20.0	Planning & Code Enforcement	4	Planning Tech (1)	5
New Bern	30,139		Planning, Inspections, Community & Economic Development	4	None	4
Salisbury	34,536		Planning & Code Enforcement	3	Dev. Services Manager (1) Dev.	5
Monroe	35,330	30.0	Planning, Building Standards, Permitting, Code Enforcement, Community Development & Community Maintenance	3	None	3
Waxhaw	14,249	11.7	Planning & Engineering	4	None	4
Statesville	25,824	24.89	Planning & Code Enforcement	5	None	5
Mean average				4.25		5.08

CITY OF MONROE
BUDGETED POSITIONS (FULL TIME)
HISTORY BY DIVISION

<u>Department /Division</u>	<u>Acct #</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Downtown Monroe	212	1	1	Unable to obtain data at present time.	Unable to obtain data at present time.	2	2	2	2	2	2	1	1	1	1	1
City Administration	110-1501	6	6			3	4	3	3	3	3	4	4	4	4	4
Legal	110-1515	1	1	Unable to obtain data at present time.	Unable to obtain data at present time.	1	1	1	1	1	1	1	2	2	2	2
Economic Development	110-1520	3	3			3	3	2.5	2.5	0	0	0	1	1	0	0
Public Information	110-1540	1	1	Unable to obtain data at present time.	Unable to obtain data at present time.	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1.5
City Facilities	110-1620	0	0			0	0	0	0	0	0	0	0	3	8	8
Finance -Accounting	110-2010	5	5	Unable to obtain data at present time.	Unable to obtain data at present time.	6	5	5	5	5	5	4	4	4	4	4
Finance - Administration	110-2015	0	0			4	4	4	4	4	3	3	3	3	3	3
Utility Billing	110-2020	5	7	Unable to obtain data at present time.	Unable to obtain data at present time.	7	7	7	7	7	8	8	8	8	8	8
Administrative Services (Purchasing)	110-2030	5	5			2	2	2	2	2	2	2	2	2	2	2
Fleet	110-2031	4	4	Unable to obtain data at present time.	Unable to obtain data at present time.	4	4	4	4	4	4	4	4	4	4	4
Warehouse	110-2032	3	3			3	3	3	3	3	3	3	3	3	3	3
Collections Division	110-2025	13	13	Unable to obtain data at present time.	Unable to obtain data at present time.	6	5	5	4	5	5	5	5	5	5	5
Customer Service Division	110-2026	0	0			5	5	5	6	6	6	6	6	6	6	6
Human Resources	110-2510	3	5	Unable to obtain data at present time.	Unable to obtain data at present time.	4	4	4	4	4	4	4	4	4	4	4
Human Resources- Risk Mg	110-2515	1	1			1	1	1	1	1	1	1	1	1	1	1
Engineering	110-3010	11	12	Unable to obtain data at present time.	Unable to obtain data at present time.	10	10	10	9	9	9	9	9	9	9	9
Street	110-3020	23	27			23	19	19	19	19	19	19	19	19	19	19
Building Standards	110-3530 & 3530	10	10	Unable to obtain data at present time.	Unable to obtain data at present time.	11	6	6	6	6	7	7	8	8	8	8
Planning & Development	110-4010	11	12			11	7	8	7	7	7	7	7	7	7	7
Community Redevelopment	110-4020	0	0	Unable to obtain data at present time.	Unable to obtain data at present time.	0	0	0	0	0	0	0	1	1	1	1
Police	110-5010	83	92			101	104	104	98	98	99	99	99	103	104	104
Fire	110-5510	62	68	Unable to obtain data at present time.	Unable to obtain data at present time.	84	82	82	79	79	80	81	81	81	84	84
Information Technology	110-6010 & 6020	5	5			5	5	5	5	6	6	6	5	5	5	5
Center Theatre	120-7050	0	0	Unable to obtain data at present time.	Unable to obtain data at present time.	0	0	0	0	0	0	0	0	0	0	3
P&R- Administration Division	130-7010	2	2			2	2	2	1	1	1	1	2	2	2	2
P&R- Recreation Division	130-7011	11	11	Unable to obtain data at present time.	Unable to obtain data at present time.	9	10	10	10	10	10	11	10	9	9	9
P&R - Parks Maintenance	130-7012	19	20			20	20	20	20	20	18	18	17	17	12	12
P&R - Facilities Maint.	130-7013	0	0	Unable to obtain data at present time.	Unable to obtain data at present time.	0	0	0	0	0	2	2	3	0	0	0
P&R-Golf Course	131-7030	10	10			8	8	8	8	8	6	6	6	6	6	6
P&R- Monroe Aquatics & Fitness Ctr	132-7040	12	9	Unable to obtain data at present time.	Unable to obtain data at present time.	12	11	11	11	11	11	11	11	11	11	11
MUCED	214-56	0	0			0	0	0	0	4	4	4	4	4	4	4
WR- Admin/Engineering	510-8010	5	5	Unable to obtain data at present time.	Unable to obtain data at present time.	9	8	8	8	8	8	9	9	9	9	9
Water/Sewer Maint	510-8020	17	17			17	17	17	17	17	17	17	17	17	17	17
Water/Sewer Const	510-8025	10	10	Unable to obtain data at present time.	Unable to obtain data at present time.	9	9	9	9	9	9	9	9	9	9	9
Water Treatment	510-8030	10	10			11	12	12	12	12	12	12	12	12	12	12
Wastewater Treatment	510-8040	14	14	Unable to obtain data at present time.	Unable to obtain data at present time.	14	14	14	14	14	14	14	15	15	15	15
Stormwater	520-8120	0	0			8	10	10	10	11	11	11	11	11	12	12.5
Energy Services	540-8210 & 8220	21	21	Unable to obtain data at present time.	Unable to obtain data at present time.	27	27	27	28	29	29	31	32	32	34	34
Natural Gas	560-8420	16	16			14	14	14	14	14	14	15	15	18	18	20
Airport	580-8620	7	7	Unable to obtain data at present time.	Unable to obtain data at present time.	8	8	8.5	6.5	7	7	7	7	7	7	7
Solid Waste	590-8910	0	0			1	1	1	1	1	1	1	1	1	1	1.5
Community Maintenance	590-8920	0	0	Unable to obtain data at present time.	Unable to obtain data at present time.	0	0	0	0	0	0	0	0	2	2	2
MTDA	610-4610	1	1			0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Science Center		0	0	Unable to obtain data at present time.	Unable to obtain data at present time.	0	0	0	0	0	0	0	0	0	0	2
Total FTE		411	434			466	455	455	442	448	449	454	459	467	473	482

Notes

FY 2008 and 2009 not available.