

THE CITY OF
COLUMBUS

ANDREW J. GINTHER, MAYOR

DEPARTMENT OF FINANCE
AND MANAGEMENT

City of Columbus 2022 Adopted Budget

**Prepared by:
Department of Finance and Management
Joe A. Lombardi, Director**

City of Columbus 2022 Adopted Budget

This year, the process for the 2022 budget began in the second quarter of 2021 when Department of Finance and Management staff projected total 2022 general fund resources. That figure was then reduced by, among other items, a transfer to the economic stabilization fund (“rainy day fund”), economic development incentive payments, and a transfer to the 27th pay period subfund. General fund department target amounts were determined by applying each department’s percentage of the 2021 general fund amended budget (minus internal service charges) to Finance and Management’s 2022 general fund resource projection at that time, less the aforementioned deductions.

On October 21, 2021, the City Auditor’s estimate of available resources for 2022 totaled \$1,043,969,000, including a carry-over fund balance of \$48,937,000, and a basic city services subfund balance of \$60,845,000. The administration proposed a 2022 general fund operating budget, as submitted to city council, totaling \$1,034,000,000, leaving a balance of approximately \$10 million in the basic city services subfund.

At year-end, the auditor revised her estimate to include \$9,362,693 in additional resources. As a result, the 2022 amended general fund budget of \$1,037,363,125 was adopted by city council on February 7, 2022 (ordinance 2741-2021), with Council electing to utilize the balance of these additional resources to preserve the cash balance in the reimagine safety subfund. Council further adjusted the general fund budget by adding four positions to the Municipal Clerk of Court’s office and one position in Public Safety’s Division of Support Services. \$75,000 was added to City Council to provide support for the Elected Official Compensation Commission and the Charter Review Commission. An additional \$250,000 was added to the City Attorney’s Office to sustain and expand the Owner-Occupied Initiative. In order to expand Early Start with the implementation of a new summer term, \$1,000,000 was added to the Office of Education. In addition, \$75,000 was added to the Finance Director’s office to support the work of the Wage Theft Commission, and the Department of Technology received \$300,000 in support of CTV upgrades and an evaluation of the city fiber network. Further, Council added \$7,138,125 to the Finance city-wide account in preparation for an additional \$1 million to be transferred to the economic stabilization subfund, with the balance to be transferred to Council’s other three subfunds below: the jobs growth subfund (subfund 100015), the public safety initiatives subfund (subfund 100016), and the neighborhood initiatives subfund (subfund 100018).

Jobs Growth Subfund	\$2,775,000
Public Safety Initiatives Subfund	\$250,000
Neighborhood Initiatives Subfund	<u>\$3,113,125</u>
Total	\$6,138,125

Finally, as part of this legislation, Council appropriated \$125,000 in the neighborhood initiatives subfund in support of neighborhood events and festivals.

The “Other Funds” ordinance (2742-2021) was amended upward by a total of \$75,000 in Building and Zoning’s development services fund to support enhancements to the public-facing zoning process. The Department of Public Health’s operating budget was increased by a total of \$1,390,000 in support for the Commission on Black Girls, maternal health home visiting initiative, and the expansion of the infection disease unit. The increase also supports the additional acquisition of Narcan supplies (\$100,000) and support of various other social and health related services (\$700,000). The Department of Recreation and Parks’ operating budget was increased by a total of \$18,000 to further support Green Columbus community trees.

2022 AMENDED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE

	PERSONNEL	AMENDED PERSONNEL	MATERIALS	AMENDED MATERIALS	SERVICES	AMENDED SERVICES	AMENDED OTHER	AMENDED CAPITAL OUTLAY	AMENDED DEBT SERVICE	TRANSFERS	AMENDED TRANSFERS	TOTAL	AMENDED TOTAL
GENERAL FUND	\$ 741,652,499	\$ 742,177,499	\$ 14,289,442	\$ 14,289,442	\$ 430,083,052	\$ 131,783,052	\$ 638,450	\$ 15,717,992	\$ -	\$ 131,648,565	\$ 132,756,690	\$ 1,034,000,000	\$ 1,037,363,125
SPECIAL REVENUE FUNDS													
Municipal Court Computer Fund													
Judges	\$ 112,648	\$ 112,648	\$ 65,000	\$ 65,000	\$ 300,423	\$ 300,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,071	\$ 478,071
Clerk	\$ 645,575	\$ 645,575	\$ 81,000	\$ 81,000	\$ 845,985	\$ 845,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,572,560	\$ 1,572,560
Total Court Computer	\$ 758,223	\$ 758,223	\$ 146,000	\$ 146,000	\$ 1,146,408	\$ 1,146,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,050,631	\$ 2,050,631
Street Construction, Main. & Repair													
Service Administration	\$ 7,248,064	\$ 7,248,064	\$ 37,000	\$ 37,000	\$ 1,721,044	\$ 1,721,044	\$ 3,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 9,139,108	\$ 9,139,108
Traffic Management	\$ 12,342,610	\$ 12,342,610	\$ 2,494,000	\$ 2,494,000	\$ 3,149,942	\$ 3,149,942	\$ 64,000	\$ 4,380,000	\$ -	\$ -	\$ -	\$ 22,430,552	\$ 22,430,552
Infrastructure Management	\$ 17,970,637	\$ 17,970,637	\$ 1,359,000	\$ 1,359,000	\$ 17,059,342	\$ 17,059,342	\$ 80,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 39,568,979	\$ 39,568,979
Refuse Collection	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000
Design & Construction	\$ 4,437,552	\$ 4,437,552	\$ 15,000	\$ 15,000	\$ 1,928,001	\$ 1,928,001	\$ 3,500	\$ 40,000	\$ -	\$ -	\$ -	\$ 6,424,053	\$ 6,424,053
Total SCMR	\$ 41,998,863	\$ 41,998,863	\$ 3,905,000	\$ 3,905,000	\$ 27,558,329	\$ 27,558,329	\$ 150,500	\$ 7,650,000	\$ -	\$ -	\$ -	\$ 81,262,692	\$ 81,262,692
Development Services Fund													
Building & Zoning	\$ 18,615,986	\$ 18,615,986	\$ 169,100	\$ 169,100	\$ 6,479,957	\$ 6,554,957	\$ 148,500	\$ 300,000	\$ -	\$ -	\$ -	\$ 25,743,643	\$ 25,788,543
Code Enforcement	\$ 1,657,147	\$ 1,657,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,657,147	\$ 1,657,147
Total Development Services	\$ 20,273,133	\$ 20,273,133	\$ 169,100	\$ 169,100	\$ 6,479,957	\$ 6,554,957	\$ 148,500	\$ 300,000	\$ -	\$ -	\$ -	\$ 27,370,690	\$ 27,445,690
Private Inspection Fund													
Service Administration	\$ 96,828	\$ 96,828	\$ 6,000	\$ 6,000	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,828	\$ 116,828
Design & Construction	\$ 3,578,403	\$ 3,578,403	\$ 60,900	\$ 60,900	\$ 959,221	\$ 959,221	\$ 3,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 4,751,524	\$ 4,751,524
Total Private Inspection	\$ 3,675,231	\$ 3,675,231	\$ 66,900	\$ 66,900	\$ 973,221	\$ 973,221	\$ 3,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 4,868,352	\$ 4,868,352
Health Special Revenue													
Department of Public Health	\$ 29,864,837	\$ 31,244,837	\$ 1,177,230	\$ 1,277,230	\$ 8,412,596	\$ 9,112,596	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 39,476,663	\$ 41,666,663
Rec. and Parks Oper. & Extension													
Department of Recreation & Parks	\$ 41,736,725	\$ 41,736,725	\$ 2,722,246	\$ 2,722,246	\$ 13,503,204	\$ 13,521,201	\$ 188,750	\$ -	\$ -	\$ 182,489	\$ 182,489	\$ 58,333,444	\$ 58,351,411
Broad Street Operations Fund													
Division of Facilities Management	\$ -	\$ -	\$ -	\$ -	\$ 1,581,566	\$ 1,581,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,581,566	\$ 1,581,566
E-911 Fund													
Support Services	\$ 1,566,227	\$ 1,566,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,566,227	\$ 1,566,227
Emergency Human Services Fund													
Development Administration	\$ -	\$ -	\$ -	\$ -	\$ 2,111,000	\$ 2,111,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,111,000	\$ 2,111,000

2022 AMENDED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE (CONT.)

	PERSONNEL	AMENDED PERSONNEL	MATERIALS	AMENDED MATERIALS	SERVICES	AMENDED SERVICES	AMENDED OTHER	AMENDED CAPITAL OUTLAY	AMENDED DEBT SERVICE	TRANSFERS	AMENDED TRANSFERS	TOTAL	AMENDED TOTAL
INTERNAL SERVICE FUNDS													
Print and Mailroom Services Fund													
Financial Management	\$ 589,304	\$ 589,304.00	\$ 153,235	\$ 153,235	\$ 1,200,606	\$ 1,200,606	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 2,008,145	\$ 2,008,145
Land Acquisition													
Real Estate	1,081,120	1,081,120.00	28,800	28,800	117,030	117,030	2,000	-	-	-	-	\$ 1,228,950	\$ 1,228,950
Technology Services													
Administration	2,417,756	2,417,756.00	1,019,672	1,019,672	7,740,244	7,740,244	-	100,000	-	-	-	\$ 11,277,672	\$ 11,277,672
Information Services	18,954,769	18,954,769.00	419,220	419,220	11,656,030	11,656,030	1,020	52,020	6,040,400	-	-	\$ 37,123,459	\$ 37,123,459
Total Technology Services	21,372,525	21,372,525.00	1,438,892	1,438,892	19,396,274	19,396,274	1,020	152,020	6,040,400	-	-	\$ 48,401,131	\$ 48,401,131
Fleet Management Services													
Division of Fleet Management	12,313,418	12,313,418.00	16,326,523	16,326,523	6,288,936	6,288,936	1,500	25,000	4,350,000	-	-	\$ 39,305,377	\$ 39,305,377
Finance and Management Administration	996,477	996,477.00	-	-	-	-	-	-	-	-	-	\$ 996,477	\$ 996,477
Total Fleet Management Services	13,309,895	13,309,895.00	16,326,523	16,326,523	6,288,936	6,288,936	1,500	25,000	4,350,000	-	-	\$ 40,301,854	\$ 40,301,854
Construction Inspection Fund													
Service Administration	885,461	885,461.00	10,000	10,000	24,000	24,000	-	-	-	-	-	\$ 919,461	\$ 919,461
Design & Construction	8,349,531	8,349,531.00	142,100	142,100	2,144,751	2,144,751	7,000	350,000	-	-	-	\$ 10,993,382	\$ 10,993,382
Total Construction Inspection Fund	9,234,992	9,234,992.00	152,100	152,100	2,168,751	2,168,751	7,000	350,000	-	-	-	\$ 11,912,843	\$ 11,912,843
Employee Benefits													
Department of Human Resources	3,783,336	3,783,336.00	59,548	59,548	2,037,942	2,037,942	-	-	-	-	-	\$ 5,880,826	\$ 5,880,826
Department of Finance and Management	-	-	-	-	410,000	410,000	-	-	-	-	-	\$ 410,000	\$ 410,000
Total Employee Benefits	3,783,336	3,783,336.00	59,548	59,548	2,447,942	2,447,942	-	-	-	-	-	\$ 6,290,826	\$ 6,290,826
ENTERPRISE FUNDS													
Various Enterprise Funds													
Public Utilities Director's Office	22,893,810	22,893,810.00	517,358	517,358	11,572,076	11,572,076	3,501	-	-	-	-	\$ 34,986,745	\$ 34,986,745
Water System Enterprise													
Division of Water	44,778,360	44,778,360.00	23,213,040	23,213,040	52,895,008	52,895,008	54,000	1,830,200	104,881,009	-	-	\$ 227,651,617	\$ 227,651,617
Sewerage System Enterprise													
Division of Sewers and Drains	45,259,625	45,259,625.00	13,338,385	13,338,385	54,888,928	54,888,928	156,800	2,070,000	169,291,194	26,046,725	26,046,725	\$ 311,051,657	\$ 311,051,657
Storm System Enterprise													
Division of Sewers and Drains	2,602,443	2,602,443.00	148,809	148,809	25,736,392	25,736,392	20,000	35,400	14,439,453	-	-	\$ 42,982,497	\$ 42,982,497
Electricity Enterprise													
Division of Electricity	11,941,013	11,941,013.00	61,398,186	61,398,186	17,540,967	17,540,967	20,700	5,714,000	2,651,743	-	-	\$ 99,266,609	\$ 99,266,609
Mobility Enterprise													
Parking Services	4,904,923	4,904,923.00	190,500	190,500	8,850,389	8,850,389	53,000	120,000	1,133,800	-	-	\$ 15,252,612	\$ 15,252,612
Grand Total All Funds	\$ 1,063,267,084	\$ 1,065,182,084	\$ 139,441,294	\$ 139,541,294	\$ 394,952,629	\$ 397,445,629	\$ 1,480,721	\$ 34,179,612	\$ 302,787,599	\$ 157,847,779	\$ 158,985,904	\$ 2,093,956,748	\$ 2,099,602,843

ALL FUNDS PERSONNEL SUMMARY (FTE'S)

Fund Name Division or Department	2019 Actual	2020 Actual	2021 Budgeted	2022 Proposed	2022 Amended
GENERAL FUND	5,273	5,209	5,476	5,564	5,566
<u>SPECIAL REVENUE FUNDS</u>					
Street Construction, Main. & Repair					
Service Administration	28	29	50	65	65
Traffic Management	105	102	122	124	124
Infrastructure Management	175	165	210	209	209
Design & Construction	38	36	36	36	36
Total SCMR	346	332	418	434	434
Development Services Fund					
Building & Zoning	154	148	161	164	164
Private Inspection Fund					
Service Administration	1	1	1	1	1
Design & Construction	34	27	31	31	31
Total Private Construction	35	28	32	32	32
Health Special Revenue					
Department of Public Health	245	240	309	314	317
Rec. and Parks Oper. & Extension					
Department of Recreation & Parks	320	313	353	365	365
Municipal Court Computer Fund					
Judges	1	1	1	1	1
Clerk	4	0	6	5	5
Total Municipal Court Computer	5	1	7	6	6
Parking Meter Program Fund					
Service Administration	7	6	0	0	0
Parking Services	45	43	51	0	0
Total Parking Meter Program	52	49	51	0	0

ALL FUNDS PERSONNEL SUMMARY (FTE'S) (CONT.)

Fund Name Division or Department	2019 Actual	2020 Actual	2021 Budgeted	2022 Proposed	2022 Proposed
INTERNAL SERVICE FUNDS					
Print and Mail Services					
Mailroom Services	2	2	3	3	3
Print Services	4	4	4	4	4
Total Print and Mail Services	6	6	7	7	7
Land Acquisition					
Real Estate	8	8	8	8	8
Technology Services					
Technology Administration	14	14	15	16	16
Division of Information Services	136	131	151	152	152
Total Technology Services	150	145	166	168	168
Fleet Management Services					
Finance and Management Administration	9	8	8	9	9
Division of Fleet Management	127	119	132	132	132
Total Fleet Services	136	127	140	141	141
Construction Inspection Fund					
Service Administration	4	5	8	8	8
Design & Construction	52	63	71	71	71
Total Construction Inspection Fund	56	68	79	79	79
Employee Benefits					
Department of Human Resources	29	28	32	32	32
ENTERPRISE FUNDS					
Water System Enterprise					
Division of Power and Water	413	390	468	467	467
Sewerage System Enterprise					
Division of Sewers and Drains	412	393	472	470	470
Storm System Enterprise					
Division of Sewers and Drains	21	21	26	26	26
Electricity Enterprise					
Division of Power and Water	95	89	110	110	110
Various Enterprise Funds					
Public Utilities Director's Office	200	196	239	239	239
Mobility Enterprise					
Parking Services	0	0	0	53	53
Grand Total All Funds	7,955	7,791	8,554	8,676	8,684

GENERAL FUND 2022 AMENDED BUDGET SUMMARY BY AREA OF EXPENSE

Department/Division	Personnel	Amended Personnel	Amended Materials	Services	Amended Services	Amended Other	Amended Capital	Transfers	Amended Transfers	Totals	Amended Totals
City Council	\$ 4,923,653	\$ 4,923,653	\$ 27,000	\$ 472,959	\$ 247,959	\$ 3,000	\$ -	\$ -	\$ -	\$ 6,426,642	\$ 5,201,612
City Auditor											
City Auditor	4,313,631	4,313,631	30,500	877,218	877,218	1,000	-	-	-	5,222,349	5,222,349
Income Tax	8,765,850	8,765,850	78,500	1,145,468	1,145,468	500	-	-	-	9,990,318	9,990,318
Total	13,079,481	13,079,481	109,000	2,022,686	2,022,686	1,500	-	-	-	15,212,667	15,212,667
City Treasurer	1,156,771	1,156,771	6,700	339,178	339,178	-	-	-	-	1,502,649	1,502,649
City Attorney											
City Attorney	13,239,428	13,239,428	90,500	404,288	654,288	3,000	-	98,491	98,491	13,836,707	14,085,707
Real Estate	171,489	171,489	-	-	-	-	-	-	-	171,489	171,489
Total	13,410,917	13,410,917	90,500	404,288	654,288	3,000	-	98,491	98,491	14,007,196	14,257,196
Municipal Court Judges	18,637,072	18,637,072	119,712	2,256,457	2,256,457	-	33,992	490,000	490,000	21,537,233	21,537,233
Municipal Court Clerk	11,896,444	12,296,414	140,834	858,521	858,521	-	-	-	-	12,896,769	13,296,769
Civil Service	4,042,458	4,042,458	53,053	917,906	917,906	3,500	-	-	-	5,016,917	5,016,917
Public Safety											
Administration	7,520,203	7,520,203	10,367	5,395,951	5,395,951	150	-	-	-	12,926,671	12,926,671
Support Services	17,649,566	17,774,556	489,175	3,768,772	3,768,772	5,800	-	-	-	21,942,308	22,038,303
Police	329,018,977	329,018,977	6,299,082	18,621,518	18,621,518	255,000	-	-	-	354,194,577	354,194,577
Fire	255,495,216	255,495,216	5,512,454	12,329,262	12,329,262	125,000	-	-	-	273,461,932	273,461,932
Total	609,683,952	609,808,952	12,311,078	40,115,503	40,115,503	385,950	-	-	-	662,496,483	662,621,483
Office of the Mayor											
Mayor	4,059,800	4,059,800	18,000	250,200	250,200	2,000	-	-	-	4,330,000	4,330,000
Office of Diversity & Inclusion	1,604,558	1,604,558	8,000	297,625	297,625	-	-	-	-	1,910,183	1,910,183
Office of CelebrateOne	1,058,563	1,058,563	5,000	314,508	314,508	-	-	-	-	1,378,071	1,378,071
Office of Education	317,008	317,008	7,000	9,143,353	10,143,353	-	-	-	-	9,467,364	10,467,361
Total	7,039,929	7,039,929	38,000	10,005,686	11,005,686	2,000	-	-	-	17,085,645	18,085,615
Inspector General	929,465	929,465	50,000	53,137	53,137	-	-	-	-	1,032,602	1,032,602
Building and Zoning Services											
Building & Zoning	282,216	282,216	-	-	-	-	-	-	-	282,216	282,216
Code Enforcement	6,546,113	6,546,113	72,891	737,920	737,920	9,000	-	-	-	7,365,924	7,365,924
Total	6,828,329	6,828,329	72,891	737,920	737,920	9,000	-	-	-	7,648,140	7,648,140
Development											
Administration	3,416,149	3,416,149	13,000	3,800,012	3,800,012	151,000	-	-	-	7,380,161	7,380,161
Econ. Development	1,792,900	1,792,900	6,343	3,076,227	3,076,227	1,000	-	-	-	4,876,470	4,876,470
Planning	1,943,537	1,943,537	7,200	68,360	68,360	1,000	-	-	-	2,020,097	2,020,097
Housing	2,319,397	2,319,397	20,500	5,791,754	5,791,754	11,000	-	-	-	8,142,651	8,142,651
Land Redevelopment	586,101	586,101	-	1,000	1,000	-	-	-	-	587,101	587,101
Total	10,058,084	10,058,084	47,043	12,737,353	12,737,353	164,000	-	-	-	23,006,480	23,006,480
Finance and Management											
Finance Administration	3,170,563	3,170,563	49,300	2,927,564	3,002,564	-	-	-	-	6,147,427	6,222,427
Financial Management	3,156,493	3,156,493	14,000	1,175,607	1,175,607	-	-	-	-	4,346,100	4,346,100
Facilities Management	8,969,759	8,969,759	907,500	9,536,034	9,536,034	3,000	-	-	-	19,416,293	19,416,293
Total	15,296,815	15,296,815	970,800	13,639,205	13,714,205	3,000	-	-	-	29,909,820	29,984,820
Finance City-wide	-	-	-	-	-	-	-	56,000,240	56,138,365	56,000,240	56,138,365
Finance Technology (Pays of agency bills)	-	-	-	23,602,525	23,902,525	-	-	-	-	23,602,525	23,902,525
Human Resources	1,843,035	1,843,035	44,931	1,280,746	1,280,746	-	-	-	-	3,168,712	3,168,712
Neighborhoods	5,206,481	5,206,481	50,500	3,564,139	3,564,139	1,500	-	52,500	52,500	8,875,120	8,875,120
Health	-	-	-	-	-	-	-	30,803,453	30,803,453	30,803,453	30,803,453
Recreation and Parks	-	-	-	-	-	-	-	45,173,881	45,173,881	45,173,881	45,173,881
Public Service											
Administration	727,694	727,694	-	13,081	13,081	-	-	-	-	740,775	740,775
Refuse Collection	16,891,949	16,891,949	157,400	17,361,762	17,361,762	62,000	15,684,000	-	-	50,157,111	50,157,111
Total	17,619,643	17,619,643	157,400	17,374,843	17,374,843	62,000	15,684,000	-	-	50,897,886	50,897,886
Total General											
Operating Fund	\$ 741,652,499	\$ 742,177,499	\$ 14,289,442	\$ 430,083,052	\$ 131,783,052	\$ 638,450	\$ 15,717,992	\$ 431,648,565	\$ 132,756,690	\$ 1,034,000,000	\$ 1,037,363,125

GENERAL FUND PERSONNEL SUMMARY -- FULL-TIME

	2019	2020	2021	2022	2022
	Actual	Actual	Budgeted	Proposed	Amended
City Council	41	42	43	44	44
City Auditor					
City Auditor	31	31	32	35	35
Income Tax	70	66	84	84	84
Total	101	97	116	119	119
City Treasurer	8	8	9	9	9
City Attorney					
City Attorney	124	124	128	128	128
Real Estate	1	1	1	1	1
Total	125	125	129	129	129
Municipal Court Judges	200	194	216	220	220
Municipal Court Clerk	156	152	165	166	170
Civil Service	36	32	36	37	37
Public Safety					
Administration	10	12	64	68	68
Support Services	39	38	189	193	194
Police- Non Uniformed	354	350	231	252	252
Police- Uniformed	1,969	1,947	1,969	1,936	1,936
Fire- Non Uniformed	49	50	43	50	50
Fire- Uniformed	1,602	1,592	1,602	1,637	1,637
Total	4,023	3,989	4,098	4,136	4,137
Office of the Mayor					
Mayor	28	27	22	27	27
Office of Diversity and Inclusion*	8	9	14	14	14
Office of CelebrateOne	-	-	9	9	9
Office of Education	2	2	4	2	2
Total	38	38	49	52	52
Inspector General	0	0	0	10	10
Building and Zoning Services					
Building & Zoning	0	0	0	3	3
Code Enforcement	0	0	0	83	83
Total	0	0	0	86	86
Development					
Administration	22	20	25	25	25
Economic Development	14	15	15	15	15
Code Enforcement	78	75	84	-	-
Planning	14	16	17	20	20
Housing	18	17	19	24	24
Land Redevelopment	6	6	9	6	6
Total	152	149	169	89	89
Finance and Management					
Administration	25	28	30	31	31
Financial Management	27	23	27	28	28
Facilities Management	87	89	94	107	107
Total	139	140	151	166	166
Human Resources	14	15	15	14	14
Neighborhoods	42	42	48	52	52
Public Service					
Administration	6	6	6	6	6
Refuse Collection	192	180	226	226	226
Total	198	186	232	232	232
Total General Fund	5,273	5,209	5,476	5,564	5,566

The numbers represented in the 2019 and 2020 columns are year-end actuals, while 2020 and 2021 are budgeted.

*2019 Actual includes 2 positions funded by the Department of Public Utilities.