

To the Mayor and Members of the City Council

August 20, 2020

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**SUBJECT: FY2020 TO FY2021 DEPARTMENT BUDGET COMPARISONS
REFLECTING FY2020 REORGANIZATIONS**

During FY2020, the City reorganized several departments and also shifted or repurposed positions to other departments. These changes included the establishment of Development Services and Planning & Data Analytics, which impacted several departments including Transportation & Public Works and Human Resources. In addition, positions from Municipal Court were moved to the City Attorney’s Office to better align responsibilities and to the City Manager’s Office for a Police Monitor position. Finally, the Business Diversity Program was transferred from Economic Development to the Diversity & Inclusion Department.

FY2020 budgets were not moved to reflect these mid-year reorganizations, making it difficult to accurately compare the FY2020 budget to the FY2021 recommended budget. The following table incorporates the reorganizations into the FY2020 budget to reflect the true change from year to year.

Department	FY2020	FY2021	Year to Year Change	
	Reorg Adopted	Recommended	Amount	%
Police Department	\$ 267,159,830	\$ 272,987,345	\$ 5,827,515	2.18%
Fire Department	159,383,770	169,139,998	9,756,228	6.12%
Park and Recreation	49,061,907	50,113,970	1,052,063	2.14%
Transportation & Public Works	35,238,555	34,160,082	(1,078,473)	-3.06%
Economic Development	26,132,625	29,276,265	3,143,640	12.03%
Code Compliance	23,051,410	24,041,385	989,975	4.29%
Library	23,451,531	22,295,286	(1,156,245)	-4.93%
Development Services	20,018,007	19,488,637	(529,370)	-2.64%
Property Management	14,816,374	15,074,417	258,043	1.74%
Municipal Court	15,227,197	14,417,298	(809,899)	-5.32%
Financial Management Services	12,267,453	12,122,282	(145,171)	-1.18%
Non-Departmental	15,658,024	9,727,998	(5,930,026)	-37.87%
City Manager's Office	9,556,431	9,620,742	64,311	0.67%
City Attorney	7,671,542	7,272,030	(399,512)	-5.21%
Neighborhood Services	7,149,700	6,982,782	(166,918)	-2.33%
Planning & Data Analytics	6,562,827	6,499,711	(63,116)	-0.96%
Human Resources	5,620,597	5,479,148	(141,449)	-2.52%
Communications & Public Engagement	4,294,208	4,350,746	56,538	1.32%
City Auditor	2,138,735	2,037,213	(101,522)	-4.75%
Diversity & Inclusion	1,576,643	1,711,903	135,260	8.58%
City Secretary	1,746,848	1,697,045	(49,803)	-2.85%
Total	\$ 707,784,214	\$ 718,496,283	\$ 10,712,069	1.51%



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If you have any questions, please contact Terry Hanson, Assistant Director, Planning & Data Analytics, at 817-392-7934.

**David Cooke
City Manager**