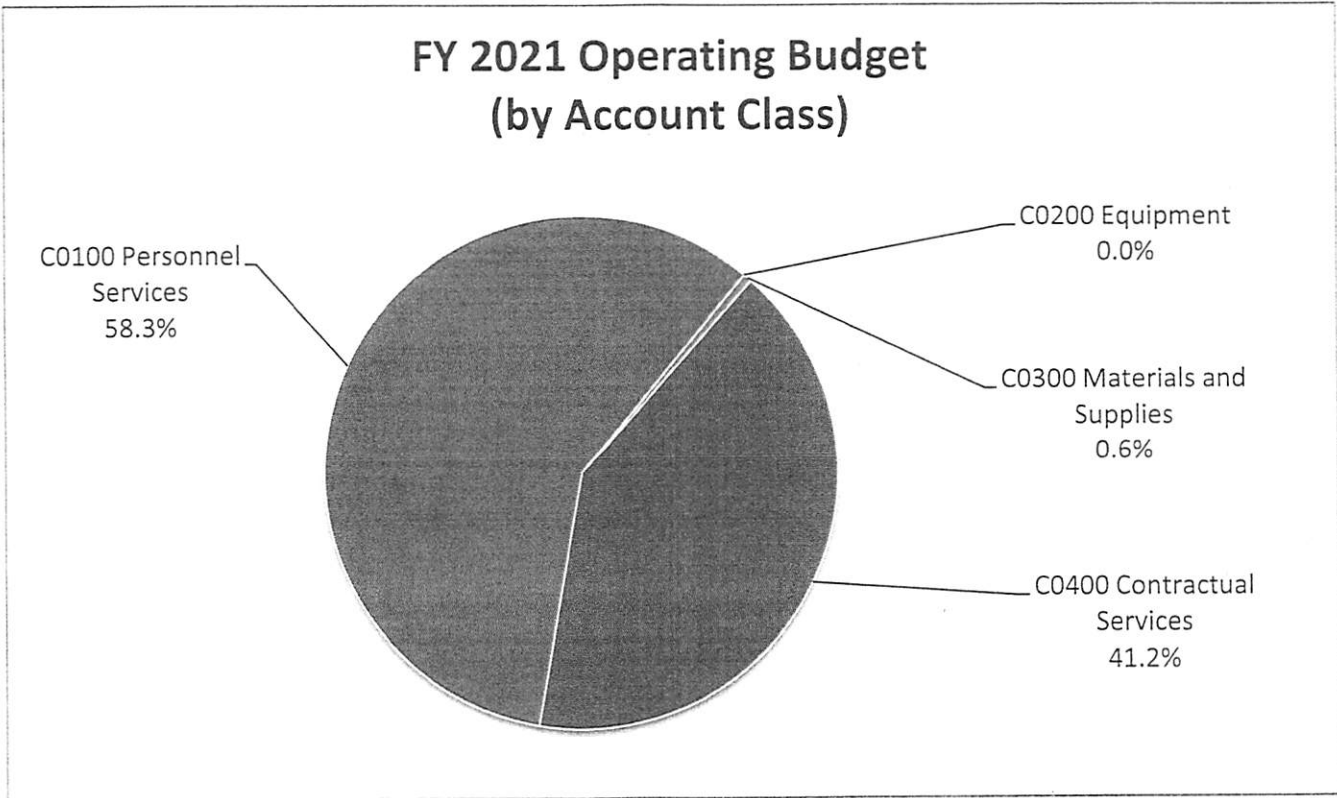


Department Summary

Constituent Services



Dept. #	Department Name	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
1301	Constituent Services	565,047	636,327	636,327	676,225	648,225
1302	Office for the Aging	413,115	450,129	450,129	485,789	485,789
	Department Expenditures	978,162	1,086,456	1,086,456	1,162,014	1,134,014



Operating Budget

Constituent Services



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	515,580	541,947	541,947	581,225	553,225
C0103	Temp Services	62,704	106,060	106,060	107,620	107,620
	Personal Services Total (100's)	578,284	648,007	648,007	688,845	660,845
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	-	3,200	3,200	3,200	3,200
C0390	Program Supplies	2,109	3,000	3,000	3,000	3,000
C0398	Meals/Food	100	100	100	100	100
	Materials and Supplies Total (300's)	2,209	6,300	6,300	6,300	6,300
C0403	Printing	390	1,500	1,500	1,500	1,500
C0405	Postage	790	1,800	1,800	1,800	1,800
C0408	Rental of Equipment	-	1,000	1,000	1,000	1,000
C0419	Miscellaneous Expenses	735	1,760	1,760	1,760	1,760
C0424	Maintenance Office Equipment	-	500	500	1,000	1,000
C0440	Photocopy Service	-	300	300	300	300
C0441	Mobile Communications	4,052	3,705	3,705	3,825	3,825
C0492	Grant Cash Match	385,924	413,509	413,509	447,609	447,609
C0496	Special Projects	5,777	8,000	8,000	8,000	8,000
C0499	Dues & Memberships	-	75	75	75	75
	Contractual Services Total (400's)	397,668	432,149	432,149	466,869	466,869
	Total Operating Budget	978,162	1,086,456	1,086,456	1,162,014	1,134,014

Position Schedule

**Constituent Services
Department # 1301**



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Aide to Mayor I	1	A	1	0	0	0	0
Assistant to Mayor	8	B	0	1	1	1	1
Director of Constituent Services	12	A	1	1	1	1	1
Executive Secretary	4	A	1	1	1	1	1
Manager of Constituent Services	4	I	1	1	1	1	1
Ombudsperson	9	B	1	1	1	1	1
Program Assistant Human Services	2	B	1	1	1	1	1
Special Assistant to Mayor	13	A	1	1	1	1	1
Totals			7	7	7	7	7

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	4	3	3	3	3
SEIU	B	2	3	3	3	3
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		7	7	7	7	7

Operating Budget

Constituent Services Department # 1301



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	515,580	541,947	541,947	581,225	553,225
C0103	Temp Services	46,058	85,000	85,000	85,000	85,000
	Personal Services Total (100's)	561,638	626,947	626,947	666,225	638,225
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	-	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	-	2,000	2,000	2,000	2,000
C0403	Printing	-	1,000	1,000	1,000	1,000
C0405	Postage	43	1,000	1,000	1,000	1,000
C0408	Rental of Equipment	-	1,000	1,000	1,000	1,000
C0419	Miscellaneous Expenses	-	1,000	1,000	1,000	1,000
C0424	Maintenance Office Equipment	-	500	500	1,000	1,000
C0441	Mobile Communications	3,367	2,880	2,880	3,000	3,000
	Contractual Services Total (400's)	3,409	7,380	7,380	8,000	8,000
	Total Operating Budget	565,047	636,327	636,327	676,225	648,225

Position Schedule

**Office for the Aging
Department # 1302**



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Director of Constituent Services / Office for the Aging*	12	A	1	1	1	1	1
Totals			1	1	1	1	1

* The Director position resides in the Operating Budget but is funded through the Grant Budget.

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		1	1	1	1	1

Operating Budget

Office for the Aging Department # 1302



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0103	Temp Services	16,647	21,060	21,060	22,620	22,620
	Personal Services Total (100's)	16,647	21,060	21,060	22,620	22,620
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	-	1,200	1,200	1,200	1,200
C0390	Program Supplies	2,109	3,000	3,000	3,000	3,000
C0398	Meals/Food	100	100	100	100	100
	Materials and Supplies Total (300's)	2,209	4,300	4,300	4,300	4,300
C0403	Printing	390	500	500	500	500
C0405	Postage	747	800	800	800	800
C0419	Miscellaneous Expenses	735	760	760	760	760
C0440	Photocopy Service	-	300	300	300	300
C0441	Mobile Communications	686	825	825	825	825
C0492	Grant Cash Match	385,924	413,509	413,509	447,609	447,609
C0496	Special Projects	5,777	8,000	8,000	8,000	8,000
C0499	Dues & Memberships	-	75	75	75	75
	Contractual Services Total (400's)	394,259	424,769	424,769	458,869	458,869
	Total Operating Budget	413,115	450,129	450,129	485,789	485,789