

# Tab 7



CITY OF DEARBORN

Fiscal Year 2021 (7/2020 - 6/2021) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2021				Fund Department Budgeted Position	FISCAL YEAR 2020															
		Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE		Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE										
						<b>19TH DISTRICT COURT VETERANS TREATMENT COURT 101 1130</b>																
						VETERANS COURT COORDINATOR (PT)														1.00	0.70	
						<b>TOTAL VETERANS TREATMENT COURT</b>													<b>1.00</b>	<b>0.70</b>		
						<b>19TH DISTRICT COURT JUDICIAL DRUG COURT 101 1135</b>																
						COURT SERVICES COORDINATOR	1.00		1.00	1.00												
						PROBATION OFFICER 1	1.00		1.00	1.00												
						<b>TOTAL JUDICIAL DRUG COURT</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>												
						<b>19TH DISTRICT COURT VETERANS TREATMENT COURT 101 1137</b>																
						PROBATION OFFICER 1	1.00		1.00	1.00												
						TREATMENT COURT COORDINATOR	1.00		1.00	1.00												
						DATA ENTRY/TRANSPORTATION CLERK		0.50			1.00	0.50										
						<b>TOTAL VETERANS TREATMENT COURT</b>	<b>2.00</b>	<b>0.50</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.50</b>										
						<b>GRAND TOTAL 19TH DISTRICT COURT INDIGENT DEFENSE FUND 260 1100</b>	<b>5.00</b>	<b>-3.22</b>	<b>37.00</b>	<b>37.00</b>	<b>35.00</b>	<b>11.45</b>							<b>32.00</b>	<b>32.00</b>	<b>38.00</b>	<b>13.97</b>
						COURT OFFICER	1.00		1.00	1.00												
						MIDC COORDINATOR (PT)					1.00	0.70								<b>1.00</b>	<b>0.70</b>	
						COURT OFFICER (PT)		-0.70												<b>1.00</b>	<b>0.70</b>	
						<b>TOTAL INDIGENT DEFENSE FUND</b>	<b>1.00</b>	<b>-0.70</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.70</b>								<b>2.00</b>	<b>1.40</b>	

**CITY OF DEARBORN  
PERSONNEL HISTORY  
BASED ON CURRENT DEPARTMENTAL ALIGNMENTS**

DEPARTMENT	2014		2017		2018		2019		2020		2021		Difference 2020 to 2021		Difference 2014 to 2021		Comments
	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	
19TH DISTRICT COURT	31.00	6.49	31.00	8.84	31.00	8.92	32.00	11.09	32.00	11.23	33.00	9.15	1.00	(2.08)	2.00	2.66	FY21 add A) Court Management Asst B) Asst Deputy Court Clerk
ALTERNATIVE WORK PROGRAM	-	2.64	-	2.89	-	2.90	-	2.87	-	2.74	-	1.80	-	(0.94)	-	(0.84)	
VETERANS TREATMENT/DRUG COURT 1130												0.70	-	(0.70)			
VETERANS TREATMENT/DRUG COURT 1135									-		2.00	0.50	2.00	0.50	2.00	0.50	Per Council Resolution in FY20, new positions approved
VETERANS TREATMENT/DRUG COURT 1137											2.00	-	2.00	-	2.00	-	
<b>TOTAL COURT</b>	<b>31.00</b>	<b>9.13</b>	<b>31.00</b>	<b>11.73</b>	<b>31.00</b>	<b>11.82</b>	<b>32.00</b>	<b>13.96</b>	<b>32.00</b>	<b>14.67</b>	<b>37.00</b>	<b>11.45</b>	<b>5.00</b>	<b>(3.22)</b>	<b>6.00</b>	<b>2.32</b>	

CITY OF DEARBORN  
PERSONNEL HISTORY  
BASED ON CURRENT DEPARTMENTAL ALIGNMENTS

DEPARTMENT	2014		2017		2018		2019		2020		2021		Difference 2020 to 2021		Difference 2014 to 2021		Comments
	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	
INDIGENT DEFENSE									-	1.40	1.00	0.70	1.00	(0.70)	1.00	0.70	Per Council Resolution in FY20, new positions approved
TOTAL INDIGENT DEFENSE FUND									-	1.40	1.00	0.70	1.00	(0.70)	1.00	0.70	

# Tab 8

CITY OF DEARBORN

Fiscal Year 2021 (7/2020 - 6/2021) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2021				Fund Department Budgeted Position	FISCAL YEAR 2020								
		Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE		Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						<b>RECREATION DEPARTMENT ADMINISTRATION</b>									
						<b>101 3005</b>									
						OFFICE ASSISTANT I			1.00	1.00					
1.00						OFFICE ASSISTANT III			3.00	3.00					
-1.00						OFFICE ASSISTANT IV									
						RECREATION SUPERVISOR									
						ASSISTANT RECREATION DIRECTOR			1.00	1.00					
						FACILITY COORDINATOR			1.00	1.00					
						DEPUTY DIRECTOR OF RECREATION			1.00	1.00					
						DIRECTOR OF RECREATION			1.00	1.00					
	0.67					OFFICE SUPPORT III							2.00	0.87	
	0.17					ACCOUNTANT (PT)							2.00	0.70	
	0.24					OFFICE SUPPORT I							1.00	0.53	
	-0.63					RECREATION SPECIALIST (PT)							1.00	0.63	
						RECREATION COORDINATOR (PT)			1.00	0.63			1.00	0.63	
						CO-OP STUDENT / INTERN (PT)			1.00	0.48			1.00	0.48	
	<b>0.45</b>					<b>TOTAL ADMINISTRATION</b>			<b>8.00</b>	<b>8.00</b>			<b>8.00</b>	<b>3.84</b>	
						<b>RECREATION DEPARTMENT SPORTS PROGRAMS</b>									
						<b>101 3010</b>									
						RECREATION SUPERVISOR			1.00	1.00					
						RECREATION ASSISTANT (PT)							4.00	1.02	
						RECREATION ASSOCIATE (PT)							5.00	0.49	
						RECREATION COORDINATOR (PT)							1.00	0.31	
						<b>TOTAL SPORTS PROGRAMS</b>			<b>1.00</b>	<b>1.00</b>			<b>10.00</b>	<b>1.82</b>	
						<b>RECREATION DEPARTMENT FITNESS/ATHLETIC DIVISION</b>									
						<b>101 3012</b>									
						GYM ATTENDANT							12.00	4.10	
						FLOOR COORDINATOR							2.00	1.29	
	0.02					FITNESS INSTRUCTOR (PT)							22.00	1.30	
	<b>0.02</b>					<b>TOTAL FITNESS/ATHLETIC DIVISION</b>							<b>36.00</b>	<b>6.69</b>	

CITY OF DEARBORN

Fiscal Year 2021 (7/2020 - 6/2021) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2021				Fund Department Budgeted Position	FISCAL YEAR 2020			
		Full Time	Part Time	Full Time	Part Time		Full Time	Full Time	Part Time	Part Time
		FTE	FTE	Slots	FTE		Slots	FTE	Slots	FTE
						<b>RECREATION DEPARTMENT CITY PARKS 101 3014</b>				
	0.01			16.00	2.02	RECREATION ASSISTANT (PT)			16.00	2.01
	0.19			5.00	1.20	SR PARK AIDE			5.00	1.01
				10.00	1.24	ENFORCEMENT OFFICER (PT)			10.00	1.24
	0.07			5.00	1.32	PROGRAM SPECIALIST (PT)			5.00	1.25
	<b>0.27</b>			<b>36.00</b>	<b>5.78</b>	<b>TOTAL CITY PARKS</b>			<b>36.00</b>	<b>5.51</b>
						<b>RECREATION DEPARTMENT PLAYGROUND PROGRAMS 101 3015</b>				
	0.23			24.00	2.27	RECREATION ASSISTANT (PT)			24.00	2.04
				1.00	0.46	RECREATION SPECIALIST (PT)			1.00	0.46
	-0.10			3.00	0.33	PROGRAM SPECIALIST (PT)			3.00	0.43
				1.00	0.22	PROGRAM COORDINATOR (PT)			1.00	0.22
	<b>0.13</b>			<b>29.00</b>	<b>3.28</b>	<b>TOTAL PLAYGROUND PROGRAMS</b>			<b>29.00</b>	<b>3.15</b>
						<b>RECREATION DEPARTMENT SPECIAL ACTIVITIES 101 3030</b>				
				10.00	0.19	LIFEGUARD (PT)			10.00	0.19
	0.40			27.00	0.54	THEATER TECH SUPPORT II			15.00	0.14
	-0.40					RECREATION ASSOCIATE (PT)			12.00	0.40
	0.29			1.00	0.29	SPECIAL EVENTS COORDINATOR				
				12.00	0.56	STAGEHAND (PT)			12.00	0.56
				10.00	0.04	ENFORCEMENT OFFICER (PT)			10.00	0.04
				1.00	0.01	PROGRAM COORDINATOR (PT)			1.00	0.01
				1.00	0.05	RECREATION COORDINATOR (PT)			1.00	0.05
	<b>0.29</b>			<b>62.00</b>	<b>1.68</b>	<b>TOTAL SPECIAL ACTIVITIES</b>			<b>61.00</b>	<b>1.39</b>





CITY OF DEARBORN

Fiscal Year 2021 (7/2020 - 6/2021) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2021				Fund Department Budgeted Position	FISCAL YEAR 2020			
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>RECREATION DEPARTMENT</b> <b>FORD COMMUNITY &amp; PERFORMING ARTS CENTER</b> <b>AQUATICS</b> <b>101 3044</b>				
				43.00	7.11				43.00	7.11
				5.00	2.02				4.00	2.02
				1.00	0.69				1.00	0.69
				<b>49.00</b>	<b>9.82</b>				<b>48.00</b>	<b>9.82</b>
						<b>RECREATION DEPARTMENT</b> <b>SWIMMING POOLS</b> <b>101 3045/101 3052</b>				
				3.00	0.27				3.00	0.27
	-0.90			7.00	1.57				10.00	2.47
	0.90			11.00	1.78				8.00	0.88
				76.00	7.65				76.00	7.65
				10.00	2.40				10.00	2.40
				1.00	0.10				1.00	0.10
	<b>0.00</b>			<b>108.00</b>	<b>13.77</b>				<b>108.00</b>	<b>13.77</b>
						<b>RECREATION DEPARTMENT</b> <b>FORD COMMUNITY &amp; PERFORMING ARTS CENTER</b> <b>PROGRAMMING/CHILD CARE</b> <b>101 3055</b>				
	-0.05			5.00	0.12				11.00	0.17
	-0.79			6.00	0.05				5.00	0.84
				1.00	0.26				1.00	0.26
	0.84			4.00	0.84					
				<b>16.00</b>	<b>1.27</b>				<b>17.00</b>	<b>1.27</b>

CITY OF DEARBORN

Fiscal Year 2021 (7/2020 - 6/2021) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2021				Fund Department Budgeted Position	FISCAL YEAR 2020			
		Full Time FTE	Part Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>RECREATION DEPARTMENT                      FORD COMMUNITY &amp; PERFORMING ARTS CENTER                      FACILITY ADMINISTRATION                      101 3056</b>				
		2.00	2.00			2.00	2.00			
		1.00	1.00			1.00	1.00			
		1.00	1.00			1.00	1.00			
				1.00	0.70			1.00	0.70	
	-1.17			9.00	3.65			13.00	4.82	
	1.54			5.00	1.54					
				1.00	0.70			1.00	0.70	
	-1.01			15.00	5.72			17.00	6.73	
	1.35			3.00	1.35					
	<b>0.71</b>	<b>4.00</b>	<b>4.00</b>	<b>34.00</b>	<b>13.66</b>		<b>4.00</b>	<b>4.00</b>	<b>32.00 12.95</b>	
						<b>RECREATION DEPARTMENT                      FORD COMMUNITY &amp; PERFORMING ARTS CENTER                      BANQUET/CONFERENCE CENTER                      101 3058</b>				
		1.00	1.00			1.00	1.00			
	-1.76			1.00	0.12			3.00	1.88	
	2.17			4.00	2.17					
				6.00	0.40			8.00	0.40	
	<b>0.41</b>	<b>1.00</b>	<b>1.00</b>	<b>11.00</b>	<b>2.69</b>		<b>1.00</b>	<b>1.00</b>	<b>11.00 2.28</b>	

CITY OF DEARBORN

Fiscal Year 2021 (7/2020 - 6/2021) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2021				Fund Department Budgeted Position	FISCAL YEAR 2020				
		Full Time	Part Time	Full Time	Part Time		Full Time	Full Time	Part Time	Part Time	
		FTE	FTE	Slots	FTE		Slots	FTE	Slots	FTE	
						<b>RECREATION DEPARTMENT</b> <b>DISC PROGRAMS</b> <b>101 3060 682</b>					
			1.00	1.00		ASSISTANT RECREATION SUPERVISOR	1.00	1.00			
			1.00	1.00		FACILITY MANAGER	1.00	1.00			
	-3.17				6.00	0.87	ICE ARENA AIDE			23.00	4.04
	0.58				12.00	2.31	ZAMBONI OPERATOR			8.00	1.73
	-2.22				12.00	0.66	FIGURE SKATING INSTRUCTOR			8.00	2.88
	4.81				16.00	4.81	DISC ATTENDANT				
	0.41				4.00	0.96	RECREATION SPECIALIST (PT)			10.00	0.55
					2.00	0.67	MANUAL HELPER (PT)			2.00	0.67
	<b>0.41</b>		<b>2.00</b>	<b>2.00</b>	<b>52.00</b>	<b>10.28</b>	<b>TOTAL DISC PROGRAMS</b>	<b>2.00</b>	<b>2.00</b>	<b>51.00</b>	<b>9.87</b>
							<b>RECREATION DEPARTMENT</b> <b>DISC SNACK BAR</b> <b>101 3060 685</b>				
					8.00	1.35	CONCESSION HELPER			8.00	1.35
					<b>8.00</b>	<b>1.35</b>	<b>TOTAL DISC SNACK BAR</b>			<b>8.00</b>	<b>1.35</b>
							<b>RECREATION DEPARTMENT</b> <b>CAMP DEARBORN ZIP LINES</b> <b>101 3065 682</b>				
	-0.25				9.00	2.40	CAMP LABORER			10.00	2.65
	-0.08				2.00	0.52	PROGRAM SPECIALIST			2.00	0.60
	<b>-0.33</b>				<b>11.00</b>	<b>2.92</b>	<b>TOTAL CAMP DEARBORN ZIP LINES</b>			<b>12.00</b>	<b>3.25</b>



CITY OF DEARBORN

Fiscal Year 2021 (7/2020 - 6/2021) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2021				Fund Department Budgeted Position	FISCAL YEAR 2020								
		Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE		Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						<b>RECREATION DEPARTMENT</b>									
						<b>MYSTIC CREEK GOLF COURSE OPERATIONS</b>									
						<b>101 3079 683</b>									
						GOLF COURSE MANAGER		0.16	1.00	1.00				1.00	1.00
						RECREATION ASSISTANT (PT)									44.00 5.35
						RECREATION COORDINATOR (PT)									1.00 0.60
						CUSTODIAN (PT)									1.00 0.24
						<b>TOTAL MYSTIC CREEK GOLF COURSE OPERATIONS</b>		<b>0.16</b>	<b>1.00</b>	<b>1.00</b>				<b>1.00</b>	<b>1.00 46.00 6.03</b>
						<b>RECREATION DEPARTMENT</b>									
						<b>MYSTIC CREEK GOLF COURSE FOOD SERVICE</b>									
						<b>101 3079 685</b>									
						ASSISTANT RECREATION SUPERVISOR		0.02	1.00	1.00				1.00	1.00
						WAITSTAFF (PT)									19.00 1.49
						GRILL/BEV CART ATTENDANTS (PT)		0.01							12.00 1.05
						FOOD & BEVERAGE ASSISTANT (PT)		0.02							7.00 1.18
						CHEFS ASSISTANT (IPT)		0.01							3.00 0.52
						EXECUTIVE CHEF (PT)									2.00 1.06
						CUSTODIAN (PT)									1.00 0.24
						<b>TOTAL MYSTIC CREEK GOLF COURSE FOOD SERVICE</b>		<b>0.06</b>	<b>1.00</b>	<b>1.00</b>				<b>1.00</b>	<b>1.00 44.00 5.52</b>
						<b>RECREATION DEPARTMENT</b>									
						<b>MYSTIC CREEK GOLF COURSE FIELD MAINTENANCE</b>									
						<b>101 3079 694</b>									
						GOLF COURSE SUPERINTENDENT		0.30	1.00	1.00				1.00	1.00
						GROUNDSKEEPER (PT)									20.00 3.89
						GOLF COURSE MAINTENANCE COORDINATOR (PT)		-0.18							2.00 1.06
						<b>TOTAL MYSTIC CREEK GOLF COURSE FIELD MAINT</b>		<b>0.12</b>	<b>1.00</b>	<b>1.00</b>				<b>1.00</b>	<b>1.00 22.00 4.95</b>







CITY OF DEARBORN  
PERSONNEL HISTORY  
BASED ON CURRENT DEPARTMENTAL ALIGNMENTS

DEPARTMENT	2014		2017		2018		2019		2020		2021		Difference 2020 to 2021		Difference 2014 to 2021		Comments
	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	
RECREATION ADMINISTRATION	6.00	4.19	8.00	4.25	9.00	4.83	8.00	4.25	8.00	3.84	8.00	4.29	-	0.45	2.00	0.10	
SPORTS PROGRAMS	1.00	2.37	1.00	1.94	1.00	1.93	1.00	1.88	1.00	1.82	1.00	1.82	-	-	-	(0.55)	
FITNESS/ATHLETIC DIVISION	-	6.36	-	6.75	-	7.06	-	7.07	-	6.69	-	6.71	-	0.02	-	0.35	
CITY PARKS	-	7.30	-	5.45	-	5.55	-	5.87	-	5.51	-	5.78	-	0.27	-	(1.52)	
PLAYGROUND PROGRAMS	-	3.62	-	3.62	-	3.52	-	3.52	-	3.15	-	3.28	-	0.13	-	(0.34)	
COMMUNITY CENTER PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SPECIAL ACTIVITIES	-	1.48	-	1.49	-	1.55	-	1.64	-	1.39	-	1.68	-	0.29	-	0.20	
PERFORMING ARTS CENTER	2.00	6.93	2.00	5.76	2.00	5.88	3.00	5.34	3.00	4.92	3.00	4.62	-	(0.30)	1.00	(2.31)	
FINE ARTS PROGRAMS	-	0.59	-	0.51	-	0.79	-	0.80	-	0.78	-	0.96	-	0.18	-	0.37	
AQUATICS	-	11.79	-	8.86	-	8.89	-	9.72	-	9.82	-	9.82	-	-	-	(1.97)	
SWIMMING POOLS	-	15.91	-	13.70	-	12.34	-	12.47	-	13.77	-	13.77	-	-	-	(2.14)	
PROGRAMMING/CHILD CARE	-	1.40	-	1.46	-	1.38	-	1.35	-	1.27	-	1.27	-	-	-	(0.13)	
FACILITY ADMINISTRATION	5.00	14.13	4.00	15.46	4.00	14.42	4.00	14.42	4.00	12.95	4.00	13.66	-	0.71	(1.00)	(0.47)	
BANQUET/CONFERENCE CENTER	-	5.31	-	2.46	-	2.14	1.00	2.17	1.00	2.28	1.00	2.69	-	0.41	1.00	(2.62)	
DISC PROGRAMS	2.00	11.63	2.00	10.34	2.00	10.08	2.00	9.98	2.00	9.87	2.00	10.28	-	0.41	-	(1.35)	
DISC SNACK BAR	-	1.13	-	1.30	-	1.44	-	1.35	-	1.35	-	1.35	-	-	-	0.22	
CAMP DEARBORN	4.00	26.32	3.00	27.13	3.00	28.20	3.00	26.98	3.00	26.27	3.00	25.22	-	(1.05)	(1.00)	(1.10)	
CAMP DEARBORN CONCESSIONS	-	2.31	-	2.89	-	2.72	-	2.29	-	2.29	-	2.29	-	-	-	(0.02)	
MYSTIC CREEK - GOLF COURSE SPORTS	1.00	6.30	1.00	5.89	1.00	5.41	1.00	6.13	1.00	6.03	1.00	6.19	-	0.16	-	(0.11)	
MYSTIC CREEK - FOOD SERVICE	2.00	6.04	1.00	7.16	1.00	6.20	1.00	6.83	1.00	5.52	1.00	5.58	-	0.06	(1.00)	(0.46)	
MYSTIC CREEK - MAINTENANCE	1.00	8.50	1.00	6.39	1.00	5.27	1.00	4.80	1.00	4.95	1.00	5.07	-	0.12	-	(3.43)	
DEARBORN HILLS - GOLF COURSE SPORTS	-	5.02	1.00	5.48	1.00	4.90	1.00	4.93	1.00	4.59	1.00	4.59	-	-	1.00	(0.43)	
DEARBORN HILLS - FOOD SERVICE	-	2.70	-	2.13	-	1.98	-	1.95	-	1.95	-	1.95	-	-	-	(0.75)	
DEARBORN HILLS - MAINTENANCE	1.00	4.27	1.00	3.89	-	-	-	-	-	-	-	-	-	-	(1.00)	(4.27)	
SENIOR SERVICES	2.00	5.49	2.00	5.15	2.00	4.80	2.00	4.72	2.00	4.53	2.00	4.29	-	(0.24)	-	(1.20)	
EAST DEARBORN SENIOR CENTER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SMART BUS PROGRAM	-	5.92	-	8.10	-	6.60	-	6.35	-	5.97	-	5.97	-	-	-	0.05	
TOTAL RECREATION	27.00	167.01	27.00	157.56	27.00	147.88	28.00	146.81	28.00	141.51	28.00	143.13	-	1.62	1.00	(23.88)	