

Authorized Full Time Equivalent (FTE)

	Revised FY 2020	Actual FY 2020	Original FY 2021	Proposed FY 2022	Anticipated FY 2022	Position Change
City Council						
No personnel assigned to this budget						
City Clerk						
8804 - Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	
8803 - City Clerk	1.00	1.00	1.00	1.00	1.00	
1006 - Sr. Administrative Supp. Asst.	1.00	1.00	0.00	1.00	1.00	1.00
Department Total	3.00	3.00	2.00	3.00	3.00	1.00
City Manager						
9998 - City Manager	1.00	1.00	1.00	1.00	1.00	
9950 - City Management Fellow	2.00	2.00	2.00	2.00	2.00	
9911 - Assistant to City Manager	1.00	1.00	0.00	0.00	0.00	
9905 - Deputy City Manager	0.20	0.20	0.20	0.20	0.20	
9901 - Assistant City Manager	0.75	0.75	0.75	0.90	0.90	0.15
9800 - Event Services Specialist	0.00	0.00	0.00	0.00	0.00	
4619 - Trust Administrator	1.00	1.00	0.00	0.00	0.00	
4610 - Internal Auditor	1.00	1.00	1.00	1.00	1.00	
1006 - Sr. Admin Supp. Asst.	0.50	0.50	1.00	0.00	0.00	(1.00)
9930 - Public Information Officer	0.00	0.00	0.00	1.00	1.00	1.00
1400 - Admin Tech	0.00	0.00	0.00	1.00	1.00	1.00
9960 - Grant Administrator	0.00	0.00	0.00	1.00	1.00	1.00
9970 - Diversity, Equity, and Inclusion Officer	0.00	0.00	0.00	1.00	1.00	1.00
TBD - Diversity, Equity, and Inclusion Coordinator	0.00	0.00	0.00	1.00	1.00	1.00
Department Total	7.45	7.45	5.95	10.10	10.10	4.15
Finance						
Administration (1010)						
6800 - Director, Finance	1.00	1.00	1.00	1.00	1.00	
6750 - Asst. Director, Finance	0.40	0.40	0.40	0.40	0.40	
6608 - Economist	0.00	0.00	1.00	1.00	1.00	
6606 - Budget Supervisor	1.00	1.00	0.00	0.00	0.00	
6605 - Budget Officer	1.00	1.00	1.00	1.00	1.00	
6604 - Budget Analyst	2.00	2.00	1.50	1.50	1.50	
6603 - Senior Budget Analyst	2.00	2.00	2.00	2.00	2.00	
1400 - Administrative Technician	1.00	1.00	1.00	1.00	1.00	
1005 - Administrative Support Asst.	0.00	0.00	1.00	1.00	1.00	
	8.40	8.40	8.90	8.90	8.90	0.00
Accounting (1020)						
6208 - Accountant I	1.00	1.00	1.00	1.00	1.00	
6207 - Accountant II	2.00	2.00	2.00	2.00	2.00	
6206 - Assistant Controller	1.00	1.00	1.00	1.00	1.00	
6205 - Controller	1.00	1.00	1.00	1.00	1.00	
6203 - Senior Accountant	4.00	4.00	4.00	4.00	4.00	
6201 - Accounting Supervisor	2.00	2.00	2.00	2.00	2.00	
1205 - Payroll Specialist	1.00	1.00	1.00	1.00	1.00	
1203 - Accounting Assistant	9.00	9.00	8.50	8.50	8.50	
	21.00	21.00	20.50	20.50	20.50	0.00
Treasury Management (1030)						
6750 - Asst. Director, Finance	0.20	0.20	0.20	0.20	0.20	
6700 - Treasurer	1.00	1.00	1.00	1.00	1.00	
1210 - Treasury Support Supervisor	1.00	1.00	1.00	1.00	1.00	
1201 - Cashier	6.50	6.50	6.00	6.00	6.00	
1200 - Lead Cashier	1.00	1.00	1.00	1.00	1.00	

Authorized Full Time Equivalent (FTE)

	<u>Revised FY 2020</u>	<u>Actual FY 2020</u>	<u>Original FY 2021</u>	<u>Proposed FY 2022</u>	<u>Anticipated FY 2022</u>	<u>Position Change</u>
Purchasing (1040)	9.70	9.70	9.20	9.20	9.20	0.00
6750 - Asst. Director, Finance	0.20	0.20	0.20	0.20	0.20	
6401 - Purchasing Agent	1.00	1.00	1.00	1.00	1.00	
6308 - Contract Compliance Officer	1.00	1.00	1.00	1.00	1.00	
6307 - Senior Procurement Officer	1.00	1.00	1.00	1.00	1.00	
6305 - Procurement Officer	3.00	3.00	3.00	3.00	3.00	
1006 - Sr. Administrative Supp. Asst.	1.00	1.00	1.00	1.00	1.00	
1005 - Administrative Support Asst.	1.00	1.00	0.00	0.00	0.00	
6399 - Assistant Purchasing Agent	0.00	0.00	0.00	1.00	1.00	1.00
	8.20	8.20	7.20	8.20	8.20	1.00
Business License (1050)						
6507 - Business Services Technician	2.00	2.00	1.00	1.00	1.00	
6505 - Business Services Manager	1.00	1.00	1.00	1.00	1.00	
	3.00	3.00	2.00	2.00	2.00	0.00
Department Total	50.30	50.30	47.80	48.80	48.80	1.00
Human Resources						
4606 - Asst Director, Human Resources	0.66	0.66	0.66	0.66	0.66	
4605 - Human Resources Manager	0.50	0.50	0.50	0.50	0.50	
4604 - Director, Human Resources	0.75	0.75	0.75	0.75	0.75	
4603 - Human Resources Coordinator	1.00	1.00	1.00	2.00	2.00	1.00
4601 - Human Resources Analyst	0.75	0.75	0.75	0.75	0.75	
4600 - Human Resources Specialist	2.00	2.00	2.00	1.00	1.00	(1.00)
1403 - Lead Human Resources Tech	0.50	0.50	0.50	0.50	0.50	
1402 - Human Resources Technician	1.50	1.50	1.50	1.50	1.50	
1006 - Sr. Administrative Supp. Asst.	2.00	2.00	2.00	2.00	2.00	
Department Total	9.66	9.66	9.66	9.66	9.66	0.00
Law						
Counselor						
3410 - City Counselor	1.00	1.00	1.00	1.00	1.00	
3408 - Deputy City Counselor	1.00	1.00	1.00	1.00	1.00	
3301 - Assistant City Counselor	4.75	4.75	4.75	4.75	4.75	
3295 - Assistant to City Counselor	1.00	1.00	1.00	1.00	1.00	
3290 - Paralegal	1.00	1.00	0.00	0.00	0.00	
1006 - Sr. Administrative Supp. Asst.	1.00	1.00	1.00	1.00	1.00	
	9.75	9.75	8.75	8.75	8.75	0.00
Prosecution						
3301 - Assistant City Counselor	1.00	1.00	1.00	1.00	1.00	
3300 - City Prosecutor	1.00	1.00	1.00	1.00	1.00	
1007 - Administrative Supervisor	1.00	1.00	0.00	0.00	0.00	
1006 - Sr. Administrative Supp. Asst.	4.00	4.00	4.00	4.00	4.00	
	7.00	7.00	6.00	6.00	6.00	0.00
Department Total	16.75	16.75	14.75	14.75	14.75	0.00
Public Works Administraion						
6204 - Financial Analyst	0.10	0.10	0.10	0.10	0.10	
5901 - Director of Public Works	0.20	0.20	0.20	0.20	0.20	
5800 - Asst. to the PW Director	0.33	0.33	0.33	0.33	0.33	
1007 - Administrative Supervisor	0.25	0.25	0.00	0.00	0.00	
1006 - Senior Admin. Support Asst.	0.30	0.30	0.30	0.35	0.35	0.05

Authorized Full Time Equivalent (FTE)

	<u>Revised FY 2020</u>	<u>Actual FY 2020</u>	<u>Original FY 2021</u>	<u>Proposed FY 2022</u>	<u>Anticipated FY 2022</u>	<u>Position Change</u>
Department Total	1.18	1.18	0.93	0.98	0.98	0.05
Public Health & Human Services						
Administration (3010)						
7700 - Director, Public of Hlth & Hum Srvs	1.00	1.00	1.00	1.00	1.00	
7680 - Asst. Director, Pub. Hlth & Hum Srv	1.00	1.00	1.00	1.00	1.00	
7308 - Public Health Planning Supervisor	1.00	1.00	1.00	1.00	1.00	
4801 - Community Relations Spec.	1.00	1.00	1.00	1.00	1.00	
4103 - Senior Planner	3.00	3.00	3.00	3.00	3.00	
1008 - Senior Administrative Supervisor	1.00	1.00	1.00	1.00	1.00	
1006 - Senior Administrative Supp. Assistant	1.00	1.00	1.00	1.00	1.00	
1005 - Administrative Support Assistant	1.00	1.00	1.00	1.00	1.00	
	10.00	10.00	10.00	10.00	10.00	0.00
Community Health Promotion (3030)						
7375 - Public Health Promotion Supervisor	1.00	1.00	1.00	1.00	1.00	
7360 - Tobacco Enforcement and Educ. Officer	0.50	0.50	0.50	0.50	0.50	
7303 - Health Educator	4.85	4.85	5.85	8.85	8.85	3.00
1005 - Administrative Support Assistant	0.25	0.25	0.25	0.25	0.25	
	6.60	6.60	7.60	10.60	10.60	3.00
Animal Control (3110)						
7105 - Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00	
7101 - Animal Control Officer	6.00	6.00	6.00	6.00	6.00	
1005 - Administrative Support Assistant	0.50	0.50	0.50	0.50	0.50	
	7.50	7.50	7.50	7.50	7.50	0.00
Environmental Public Health (3210)						
7207 - Environmental Public Health Supv	1.00	1.00	1.00	1.00	1.00	
7201 - Environmental Public Health Spec.	8.00	8.00	8.00	8.00	8.00	
1006 - Senior Admin. Support Assistant	1.00	1.00	1.00	1.00	1.00	
1005 - Administrative Support Assistant	0.25	0.25	0.25	0.25	0.25	
	10.25	10.25	10.25	10.25	10.25	0.00
Community Health (3300)						
7600 - Community Health Manager	1.00	1.00	1.00	1.00	1.00	
7515 - Nursing Supervisor	1.00	1.00	1.00	1.00	1.00	
7510 - Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00	
7506 - Nurse Practitioner	1.00	1.00	1.00	1.00	1.00	
7503 - Public Health Nurse	8.00	8.00	8.00	9.00	9.00	1.00
7309 - Communicable Disease Spec	1.00	1.00	1.00	2.00	2.00	1.00
1030 - Medical Billing Clerk	1.00	1.00	1.00	1.00	1.00	
1007 - Administrative Supervisor	1.00	1.00	1.00	1.00	1.00	
1005 - Admin. Support Assistant	3.00	3.00	3.00	3.00	3.00	
	18.00	18.00	18.00	20.00	20.00	2.00
Women, Infants and Children (WIC) (3410)						
7451 - WIC Office Specialist	3.00	3.00	3.00	3.00	3.00	
7405 - Nutrition Supervisor	1.00	1.00	1.00	1.00	1.00	
7403 - Nutritionist	2.50	2.50	2.50	2.50	2.50	
1005 - Administrative Support Assistant	2.00	2.00	2.00	2.00	2.00	
	8.50	8.50	8.50	8.50	8.50	0.00
Human & Social Services (4410) (4440)						
7302 - Social Services Supervisor	1.00	1.00	1.00	1.00	1.00	
7301 - Social Services Clinic Specialist	2.75	2.75	2.75	2.75	2.75	
7299 - Social Services Home Visit Spec.	3.00	3.00	3.00	3.00	3.00	
4616 - Human Services Manager	1.00	1.00	1.00	1.00	1.00	
1006 - Senior Admin. Support Assistant	1.00	1.00	1.00	1.00	1.00	
7298 - Social Services Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00

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Mental Health Collaboration (4450)	8.75	8.75	8.75	9.75	9.75	1.00
7296 - Social Work Supervisor	0.00	0.00	1.00	1.00	1.00	
7300 - Clinical Social Worker	0.00	0.00	6.00	6.00	6.00	
	0.00	0.00	7.00	7.00	7.00	0.00
Department Total	69.60	69.60	77.60	83.60	83.60	6.00
Economic Development						
8903 - Entrepreneurship Prog. Coord.	1.00	1.00	1.00	1.00	1.00	
8901 - Asst. Director, Economic Dev.	1.00	1.00	1.00	1.00	1.00	
8900 - Director, Economic Dev.	0.50	0.50	0.25	0.25	0.25	
1006 - Senior Admin. Support Assistant	1.00	1.00	1.00	1.00	1.00	
8905 - Business Development Specialist	0.00	0.00	0.00	1.00	1.00	1.00
Department Total	3.50	3.50	3.25	4.25	4.25	1.00
Cultural Affairs						
4629 - Cultural Affairs Manager	1.00	1.00	1.00	1.00	1.00	
4627 - Program Specialist	1.00	1.00	1.00	1.00	1.00	
1006 - Sr. Administrative Support Asst.	0.50	0.50	0.00	0.00	0.00	
Department Total	2.50	2.50	2.00	2.00	2.00	0.00
Office of Sustainability						
9918 - Sustainability Analyst	0.00	0.00	1.00	1.00	1.00	
9917 - Community Conservationist	1.00	1.00	1.00	1.00	1.00	
9915 - Sustainability Manager	1.00	1.00	1.00	1.00	1.00	
4533 - Waste Minimization Coord	1.00	1.00	0.00	0.00	0.00	
4509 - Environmental Program Coord	1.00	1.00	1.00	1.00	1.00	
2584 - Environmental Education Coord	1.00	1.00	1.00	1.00	1.00	
Department Total	5.00	5.00	5.00	5.00	5.00	0.00
Community Development						
Planning (4010)						
4107 - Development Services Manager	1.00	1.00	1.00	1.00	1.00	
4105 - Director, Community Development	0.41	0.41	0.41	0.41	0.41	
4103 - Senior Planner	2.00	1.40	1.08	1.08	1.08	
4101 - Planner	1.00	1.60	1.60	1.60	1.60	
4104 - Neighborhood Communications Coord.	0.00	0.00	1.00	1.00	1.00	
1008 - Senior Administrative Supervisor	0.32	0.32	0.32	0.32	0.32	
1006 - Senior Admin Support Assistant	1.37	1.37	0.50	1.00	1.00	0.50
	6.10	6.10	5.91	6.41	6.41	0.50
Economic Planning (4020)						
4105 - Director, Community Development	0.30	0.30	0.30	0.30	0.30	
4103 - Senior Planner	1.00	1.60	1.92	1.92	1.92	
4101 - Planner	1.00	0.40	0.40	0.40	0.40	
1008 - Senior Administrative Supervisor	0.25	0.25	0.25	0.25	0.25	
	2.55	2.55	2.87	2.87	2.87	0.00
Volunteer Services (4030)						
4622 - Neighborhood Services Manager	0.50	0.50	0.50	0.50	0.50	
4615 - Volunteer Program Specialist	2.00	2.00	1.00	2.00	2.00	1.00
1006 - Senior Admin Support Assistant	0.25	0.25	0.25	0.25	0.25	
	2.75	2.75	1.75	2.75	2.75	1.00
Neighborhood Services (4035)						
4652 - Sr. Code Enforcement Specialist	2.00	2.00	2.00	2.00	2.00	

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4650 - Code Enforcement Specialist	4.00	4.00	5.00	5.00	5.00	
4622 - Neighborhood Services Manager	0.50	0.50	0.50	0.50	0.50	
4105 - Director, Community Development	0.05	0.05	0.05	0.05	0.05	
4104 - Neighborhood Communications Coord.	1.00	1.00	0.00	0.00	0.00	
1008 - Senior Administrative Supervisor	0.10	0.10	0.10	0.10	0.10	
1006 - Senior Admin Support Assistant	1.25	1.25	0.75	0.75	0.75	
	8.90	8.90	8.40	8.40	8.40	0.00
Building & Site Development (4040)						
5108 - Engineering Manager	1.00	1.00	1.00	1.00	1.00	
5013 - Right of Way Technician	1.00	1.00	1.00	1.00	1.00	
5098/5113 - Engineering Specialist/Engineer	2.00	2.00	2.00	2.00	2.00	
5007 - City Arborist	1.00	1.00	1.00	1.00	1.00	
4998 - Project Compliance Inspector	4.00	4.00	3.00	4.00	4.00	1.00
4108 - Senior Plan Reviewer	3.00	3.00	3.00	3.00	3.00	
4105 - Director, Comm. Development	0.24	0.24	0.24	0.24	0.24	
3205 - Building Regulations Supv.	1.00	1.00	1.00	1.00	1.00	
3203 - Senior Building Inspector	1.00	1.00	1.00	1.00	1.00	
3202 - Building Inspector	5.00	5.00	4.00	5.00	5.00	1.00
2160 - Addressing Specialist	0.25	0.25	0.25	0.25	0.25	
4810 - Marketing Specialist	0.00	0.00	0.05	0.05	0.05	
1008 - Senior Administrative Supervisor	0.33	0.33	0.33	0.33	0.33	
1006 - Senior Admin Support Assistant	2.13	2.13	2.00	2.00	2.00	
	21.95	21.95	19.87	21.87	21.87	2.00
Department Total	42.25	42.25	38.80	42.30	42.30	3.50
CDBG						
3975 - Housing Program Manager	1.00	1.00	1.00	1.00	1.00	
3961 - Sr. Housing Specialist	1.00	1.00	1.00	1.00	1.00	
3960 - Housing Specialist	1.00	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	1.00	1.00	1.00	
Department Total	4.00	4.00	4.00	4.00	4.00	0.00
Convention & Visitors Bureau						
Operations (4810)						
9901 - Assistant City Manager	0.25	0.25	0.25	0.10	0.10	(0.15)
8950 - Director, Convention & Tourism	1.00	1.00	1.00	1.00	1.00	
4801 - Community Relations Specialist	0.00	0.00	1.00	1.00	1.00	
4320 - Tourism Admin Supervisor	0.25	0.25	0.25	0.25	0.25	
4317 - Sports Sales Supervisor	0.50	0.50	0.50	0.50	0.50	
4315 - Sports Sales Specialist	0.80	0.80	0.80	0.80	0.80	
4310 - Industry Relations Specialist	1.00	1.00	1.00	1.00	1.00	
4309 - Tourism Operations Analyst	1.00	1.00	1.00	1.00	1.00	
4302 - Tourism Services Supervisor	1.00	1.00	1.00	1.00	1.00	
4300 - Tourism Services Specialist	3.00	3.00	3.00	3.00	3.00	
1006 - Senior Admin Support Assistant	1.00	1.00	1.00	1.00	1.00	
	9.80	9.80	10.80	10.65	10.65	(0.15)
Tourism Development (4820)						
4320 - Tourism Admin Supervisor	0.75	0.75	0.75	0.75	0.75	
4317 - Sports Tourism Supervisor	0.50	0.50	0.50	0.50	0.50	
4315 - Sports Sales Specialist	0.20	0.20	0.20	0.20	0.20	
	1.45	1.45	1.45	1.45	1.45	0.00
Department Total	11.25	11.25	12.25	12.10	12.10	(0.15)

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Contributions Fund						
4619 - Trust Administrator	0.00	0.00	1.00	1.00	1.00	
Department Total	0.00	0.00	1.00	1.00	1.00	0.00
Parks & Recreation General Fund						
Administration (5010)						
8970 - Director, Parks & Recreation	1.00	1.00	1.00	1.00	1.00	
8762 - Asst. to the Dir., Parks & Recreation	1.00	1.00	1.00	1.00	1.00	
4810 - Marketing Specialist	0.00	0.00	1.00	1.00	1.00	
1007 - Administrative Supervisor	1.00	1.00	1.00	1.00	1.00	
1006 - Senior Admin. Support Assistant	2.50	2.50	2.50	2.50	2.50	
	5.50	5.50	6.50	6.50	6.50	0.00
Career Awareness & Related Experience Program (CARE) (5110)						
8660 - CARE Program Supervisor	1.00	1.00	1.00	1.00	1.00	
1005 - Admin. Support Assistant	1.00	1.00	1.00	1.00	1.00	
	2.00	2.00	2.00	2.00	2.00	0.00
Planning and Development (5200)						
8710 - Parks Dev. Superintendent	1.00	1.00	1.00	1.00	1.00	
5205 - Forester	1.00	1.00	1.00	1.00	1.00	
5203 - Horticulturist	1.00	1.00	1.00	1.00	1.00	
4103 - Senior Planner	2.00	2.00	2.00	2.00	2.00	
4101 - Planner	2.00	2.00	2.00	2.00	2.00	
2415 - Parks Supervisor	1.00	1.00	0.00	1.00	1.00	1.00
2412 - Parks & Grounds Tech-955	6.00	6.00	6.00	6.00	6.00	
2411 - Electrician-955	1.00	1.00	1.00	1.00	1.00	
2406 - Construction Supervisor	1.00	1.00	1.00	1.00	1.00	
2405 - Construction Specialist-955	1.00	1.00	0.00	0.00	0.00	
2380 - Construction Mechanic-955	3.00	3.00	3.00	3.00	3.00	
2379 - Construction Technician-955	3.00	3.00	3.00	3.00	3.00	
2370 - Parks & Grounds Spec -955	2.00	2.00	2.00	2.00	2.00	
	25.00	25.00	23.00	24.00	24.00	1.00
Parks Management (5410)						
8750 - Park & Recreation Manager	1.00	1.00	1.00	1.00	1.00	
8690 - Park Safety Officer	0.00	0.00	0.00	0.00	0.00	
8689 - Park Safety Supervisor	0.00	0.00	0.00	0.00	0.00	
2417 - Parks & Facilities Specialist	1.00	1.00	1.00	1.00	1.00	
2415 - Parks Supervisor	1.00	1.00	1.00	1.00	1.00	
2403 - Maintenance Specialist-955	1.00	1.00	0.00	0.00	0.00	
2397 - Maintenance Assistant-955	2.00	2.00	2.00	2.00	2.00	
2396 - Maintenance Technician-955	4.16	4.16	5.00	5.00	5.00	
2375 - Equipment Mechanic - 955	0.50	0.50	0.50	0.50	0.50	
1008 - Senior Administrative Supervisor	1.00	1.00	1.00	1.00	1.00	
1006 - Senior Admin. Support Assistant	1.00	1.00	1.00	1.00	1.00	
	12.66	12.66	12.50	12.50	12.50	0.00
Department Total	45.16	45.16	44.00	45.00	45.00	1.00
Recreation Services Fund						
Park Services (5700)						
2418 - Sports Turf Specialist	1.00	1.00	1.00	1.00	1.00	
2416 - Golf Course Specialist	2.00	2.00	2.00	2.00	2.00	
2415 - Parks Supervisor	1.00	1.00	1.00	1.00	1.00	
2412 - Parks & Grounds Tech-955	3.00	3.00	3.00	3.00	3.00	

Authorized Full Time Equivalent (FTE)

	<u>Revised FY 2020</u>	<u>Actual FY 2020</u>	<u>Original FY 2021</u>	<u>Proposed FY 2022</u>	<u>Anticipated FY 2022</u>	<u>Position Change</u>
2396 - Maintenance Technician-955	0.84	0.84	1.00	1.00	1.00	
2375 - Equipment Mechanic - 955	0.50	0.50	0.50	0.50	0.50	
2370 - Parks & Grounds Specialist -955	1.00	1.00	1.00	1.00	1.00	
	9.34	9.34	9.50	9.50	9.50	0.00
Recreation (5500)						
8750 - Park & Recreation Manager	1.00	1.00	1.00	1.00	1.00	
8610 - Rec. and Comm Prog Superint.	1.00	1.00	1.00	1.00	1.00	
8530 - Recreation Supervisor	3.50	3.50	3.50	3.50	3.50	
8520 - Recreation Specialist	9.50	9.50	7.50	7.50	7.50	
8510 - Recreation Leader	1.00	1.00	1.00	1.00	1.00	
2003 - Custodian-955	2.00	2.00	2.00	3.00	3.00	1.00
	18.00	18.00	16.00	17.00	17.00	1.00
Recreation Center (5600)						
8530 - Recreation Supervisor	1.50	1.50	1.50	1.50	1.50	
8520 - Recreation Specialist	2.50	2.50	2.50	1.50	1.50	(1.00)
2403 - Maintenance Specialist-955	1.00	1.00	1.00	1.00	1.00	
2397 - Maintenance Assistant-955	1.00	1.00	1.00	1.00	1.00	
2396 - Maintenance Technician-955	1.00	1.00	1.00	1.00	1.00	
1007 - Administrative Supervisor	1.00	1.00	1.00	1.00	1.00	
1006 - Senior Admin Support Assistant	0.50	0.50	0.50	0.50	0.50	
2003 - Custodian-955	1.00	1.00	1.00	1.00	1.00	
	9.50	9.50	9.50	8.50	8.50	(1.00)
Department Total	36.84	36.84	35.00	35.00	35.00	0.00
Police						
Administration (2100)						
4801 - Community Relations Spec	0.00	0.00	2.00	2.00	2.00	
3007 - Police Chief	1.00	1.00	1.00	1.00	1.00	
3006 - Deputy Police Chief	0.00	0.00	0.00	0.00	0.00	
3003 - Police Lieutenant - CPLA	0.00	0.00	0.00	0.00	0.00	
3002 - Police Sergeant - CPOA	2.00	2.00	2.00	2.00	2.00	
3000/3001 - Police OIT/Police Offcr - CPOA	1.00	1.00	2.00	2.00	2.00	
2998 - Communications and Outreach Supv	0.00	0.00	1.00	1.00	1.00	
1400 - Administrative Technician	2.00	2.00	1.00	1.00	1.00	
1022 - Asst to Police Chief	1.00	1.00	1.00	1.00	1.00	
1015 - Records Custodian	1.00	1.00	1.00	2.00	2.00	1.00
1006 - Senior Admin Support Asst.	1.00	1.00	2.00	2.00	2.00	
2999 - Civilian Investigator	0.00	0.00	0.00	1.00	1.00	1.00
	9.00	9.00	13.00	15.00	15.00	2.00
Operations (2120)						
8690 - Park Safety Officer	0.00	0.00	0.00	1.00	1.00	1.00
8689 - Park Safety Supervisor	0.00	0.00	0.00	1.00	1.00	1.00
3011 - Community Service Aide-CPOA	10.00	10.00	6.00	7.00	7.00	1.00
3010 - Police Lieutenant - Uncl	3.00	3.00	3.00	4.00	4.00	1.00
3004 - Asst. Police Chief	1.00	1.00	2.00	2.00	2.00	
3003 - Police Lieutenant - CPLA	0.00	0.00	0.00	0.00	0.00	
3002 - Police Sergeant - CPOA	15.00	15.00	15.00	16.00	16.00	1.00
3000/3001 - Police OIT/Police Offcr - CPOA	104.00	104.00	94.00	101.00	101.00	7.00
2996 - Patrol Administrative Supv	0.00	0.00	1.00	1.00	1.00	
	133.00	133.00	121.00	133.00	133.00	12.00
Support Services (2130)						
8690 - Park Safety Officer	1.00	1.00	0.00	0.00	0.00	
8689 - Park Safety Supervisor	1.00	1.00	0.00	0.00	0.00	

Authorized Full Time Equivalent (FTE)

	<u>Revised FY 2020</u>	<u>Actual FY 2020</u>	<u>Original FY 2021</u>	<u>Proposed FY 2022</u>	<u>Anticipated FY 2022</u>	<u>Position Change</u>
6106 - Stores Clerk	1.00	1.00	0.00	0.00	0.00	
3016 - Property & Evidence Unit Supv	1.00	1.00	0.00	0.00	0.00	
3013 - Property & Evidence Tech	3.00	3.00	0.00	0.00	0.00	
3010 - Police Lieutenant	1.00	1.00	0.00	0.00	0.00	
3008 - Police Trainer	0.00	0.00	0.00	0.00	0.00	
3004 - Asst. Police Chief	1.00	1.00	0.00	0.00	0.00	
3002 - Police Sergeant - CPOA	0.00	0.00	0.00	0.00	0.00	
3000/3001 - Police OIT/Police Offcr. - CPOA	0.00	0.00	0.00	0.00	0.00	
2550 - Airport Safety Officer	8.00	8.00	0.00	0.00	0.00	
2555 - Airport Operations Supv	1.00	1.00	0.00	0.00	0.00	
2114 - Equipment Technician	1.00	1.00	0.00	0.00	0.00	
2112 - Equipment Supervisor	1.00	1.00	0.00	0.00	0.00	
2001 - Custodian	2.00	2.00	0.00	0.00	0.00	
1010 - Information Specialist	9.00	9.00	0.00	0.00	0.00	
1009 - Information Center Supervisor	1.00	1.00	0.00	0.00	0.00	
	32.00	32.00	0.00	0.00	0.00	0.00
Special Services (2140)						
8690 - Park Safety Officer	0.00	0.00	1.00	0.00	0.00	(1.00)
8689 - Park Safety Supervisor	0.00	0.00	1.00	0.00	0.00	(1.00)
6106 - Stores Clerk	0.00	0.00	1.00	1.00	1.00	
3016 - Property & Evidence Unit Supv	0.00	0.00	1.00	1.00	1.00	
3013 - Property & Evidence Tech	0.00	0.00	3.00	4.00	4.00	1.00
3011 - Community Service Aide-CPOA	0.00	0.00	4.00	4.00	4.00	
3010 - Police Lieutenant	1.00	1.00	2.00	1.00	1.00	(1.00)
3008 - Police Trainer	2.00	2.00	2.00	2.00	2.00	
3004 - Asst. Police Chief	1.00	1.00	1.00	1.00	1.00	
3002 - Police Sergeant - CPOA	2.00	2.00	2.00	1.00	1.00	(1.00)
3000/3001 - Police OIT/Police Offcr. - CPOA	4.00	4.00	14.00	3.00	3.00	(11.00)
2555 - Airport Operations Supv	0.00	0.00	1.00	1.00	1.00	
2550 - Airport Safety Officer	0.00	0.00	9.00	9.00	9.00	
2114 - Equipment Technician	0.00	0.00	1.00	1.00	1.00	
2112 - Equipment Supervisor	0.00	0.00	1.00	1.00	1.00	
2001 - Custodian	0.00	0.00	2.00	3.00	3.00	1.00
1010 - Information Specialist	0.00	0.00	10.00	10.00	10.00	
1009 - Information Center Supervisor	0.00	0.00	1.00	1.00	1.00	
	10.00	10.00	57.00	44.00	44.00	(13.00)
Investigative Operations Support (2150)						
3017 - Crime Scene Investigator	2.00	2.00	2.00	3.00	3.00	1.00
3015 - Crime Analyst	1.00	1.00	1.00	1.00	1.00	
3010 - Police Lieutenant Uncl - CPLA	2.00	2.00	2.00	2.00	2.00	
3004 - Asst. Police Chief	1.00	1.00	1.00	1.00	1.00	
3002 - Police Sergeant - CPOA	5.00	5.00	5.00	5.00	5.00	
3000/3001 - Police OIT/Police Offcr. - CPOA	28.00	28.00	29.00	33.00	33.00	4.00
2995 - Digital Forensic Investigator	1.00	1.00	1.00	1.00	1.00	
1006 - Senior Admin. Support Asst	1.00	1.00	1.00	1.00	1.00	
	41.00	41.00	42.00	47.00	47.00	5.00
Department Total	225.00	225.00	233.00	239.00	239.00	6.00
Fire						
Administration (2310)						
3110 - Deputy Fire Chief	1.00	1.00	1.00	1.00	1.00	
3109 - Assistant Fire Chief	2.00	2.00	2.00	2.00	2.00	
3108 - Fire Chief	1.00	1.00	1.00	1.00	1.00	

Authorized Full Time Equivalent (FTE)

	<u>Revised FY 2020</u>	<u>Actual FY 2020</u>	<u>Original FY 2021</u>	<u>Proposed FY 2022</u>	<u>Anticipated FY 2022</u>	<u>Position Change</u>
2114 Equipment Technician	0.00	0.00	0.00	1.00	1.00	1.00
1400 - Administrative Technician	1.00	1.00	1.00	1.00	1.00	
1008 - Senior Administrative Supv	1.00	1.00	1.00	1.00	1.00	
1005 - Administrative Support Asst.	1.00	1.00	1.00	1.00	1.00	
	7.00	7.00	7.00	8.00	8.00	1.00
Emergency Services (2320)						
3116 - Training and Safety CA	0.00	0.00	0.00	3.00	3.00	3.00
3107 - Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00	
3106 - Fire Division Chief	3.00	3.00	3.00	3.00	3.00	
3105 - Fire Captain	9.00	9.00	9.00	36.00	36.00	27.00
3104 - Fire Lieutenant	27.00	27.00	27.00	0.00	0.00	(27.00)
3103 - Fire Engineer	36.00	36.00	36.00	36.00	36.00	
3101/3102 Fire Fighter I/II	55.00	55.00	55.00	57.00	57.00	2.00
	133.00	133.00	133.00	138.00	138.00	5.00
Departmental Services (2330)						
3115 - Chief Training Officer	2.00	2.00	2.00	1.00	1.00	(1.00)
	2.00	2.00	2.00	1.00	1.00	(1.00)
Fire Marshal's Division (234x)						
3107 - Fire Battalion Chief	1.00	1.00	1.00	1.00	1.00	
3114 - Assistant Fire Marshal	4.00	4.00	4.00	4.00	4.00	
1005 - Administrative Support Asst.	1.00	1.00	1.00	1.00	1.00	
	6.00	6.00	6.00	6.00	6.00	0.00
Department Total	148.00	148.00	148.00	153.00	153.00	5.00
Municipal Court						
Court Operations (1610)						
3406 - Deputy Court Clerk	0.00	0.00	3.00	3.00	3.00	
3404 - Court Services Analyst	0.75	0.75	0.75	0.75	0.75	
3403 - Deputy Court Administrator	1.00	1.00	1.00	1.00	1.00	
3402 - Municipal Court Administrator	1.00	1.00	1.00	1.00	1.00	
3401 - Municipal Judge	1.00	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	4.00	4.00	0.00	0.00	0.00	
	7.75	7.75	6.75	6.75	6.75	0.00
Traffic Violations (1620)						
1006 - Senior Admin Support Assistant	2.00	2.00	2.00	2.00	2.00	
1005 - Administrative Support Assistant	2.00	2.00	1.00	1.00	1.00	
	4.00	4.00	3.00	3.00	3.00	0.00
Department Total	11.75	11.75	9.75	9.75	9.75	0.00
Employee Benefit Fund						
Insurance (1310)						
4605 - Human Resources Manager	0.50	0.50	0.50	0.50	0.50	
4604 - Director Human Resources	0.15	0.15	0.15	0.15	0.15	
4601 - Human Resources Analyst	0.25	0.25	0.25	0.25	0.25	
1403 - Lead Human Resources Tech	0.50	0.50	0.50	0.50	0.50	
1402 - Human Resources Technician	1.50	1.50	1.50	1.50	1.50	
1006 - Sr Admin Support Assistant	0.20	0.20	0.20	0.50	0.50	0.30
	3.10	3.10	3.10	3.40	3.40	0.30
Employee Wellness (1350)						
4606 - Asst Director, Human Resources	0.17	0.17	0.17	0.17	0.17	
4604 - Director Human Resources	0.05	0.05	0.05	0.05	0.05	
4580 - Wellness Educator	1.00	1.00	1.00	1.00	1.00	

Authorized Full Time Equivalent (FTE)

	Revised FY 2020	Actual FY 2020	Original FY 2021	Proposed FY 2022	Anticipated FY 2022	Position Change
4575 - Training Assistant	0.50	0.50	0.50	0.50	0.50	
1006 - Senior Admin. Support Assistant	1.10	1.10	1.30	1.10	1.10	(0.20)
	2.82	2.82	3.02	2.82	2.82	(0.20)
City University (1355)						
4606 - Asst Director, Human Resources	0.17	0.17	0.17	0.17	0.17	
4604 - Director Human Resources	0.05	0.05	0.05	0.05	0.05	
4570 - Training Coordinator	1.00	1.00	1.00	1.00	1.00	
4575 - Training Assistant	0.50	0.50	0.50	0.50	0.50	
1006 - Senior Admin. Support Assistant	0.70	0.70	0.50	0.40	0.40	(0.10)
	2.42	2.42	2.22	2.12	2.12	(0.10)
Department Total	8.34	8.34	8.34	8.34	8.34	0.00
Self Insurance Fund						
6750 - Asst Director, Finance	0.20	0.20	0.20	0.20	0.20	
6600 - Risk Manager	1.00	1.00	1.00	1.00	1.00	
6595 - Risk Management Spec.	1.00	1.00	1.00	1.00	1.00	
1006 - Sr. Admin. Support Asst.	1.00	1.00	1.00	1.00	1.00	
Department Total	3.20	3.20	3.20	3.20	3.20	0.00
Facilities Management (General Fund)						
Building Maintenance (6710)						
9905 - Deputy City Manager	0.00	0.00	0.02	0.02	0.02	0.00
6204 - Financial Analyst	0.00	0.00	0.10	0.10	0.10	0.00
5901 - Director, Public Works	0.00	0.00	0.10	0.10	0.10	0.00
5800 - Asst to the Public Works Director	0.00	0.00	0.05	0.05	0.05	0.00
2407 - Building & Grounds Supervisor	0.00	0.00	0.80	0.70	0.70	(0.10)
2397 - Maintenance Asst - 955	0.00	0.00	1.00	1.00	1.00	
2394 - Senior Bldg Maint Mechanic-955	0.00	0.00	2.00	2.00	2.00	
2390 - Building Maint Mechanic-955	0.00	0.00	1.00	1.00	1.00	
2385 - Building Facilities Manager	0.00	0.00	1.00	0.95	0.95	(0.05)
1006 - Senior Admin Support Assistant	0.00	0.00	0.65	0.60	0.60	(0.05)
	0.00	0.00	6.72	6.52	6.52	(0.20)
Custodial Services (6720)						
5901 - Director, Public Works	0.00	0.00	0.05	0.05	0.05	0.00
2407 - Building & Grounds Supervisor	0.00	0.00	0.20	0.30	0.30	0.10
2385 - Building Facilities Manager	0.00	0.00	0.00	0.05	0.05	0.05
2003 - Custodian-955	0.00	0.00	4.75	4.75	4.75	
2002 - Custodian Supervisor	0.00	0.00	2.00	2.00	2.00	
	0.00	0.00	7.00	7.15	7.15	0.15
Department Total	0.00	0.00	13.72	13.67	13.67	(0.05)
Custodial & Building Maintenance Fund						
Department Total	14.82	14.82				
Fleet Operations Fund						
9905 - Deputy City Manager	0.03	0.03	0.03	0.03	0.03	
6204 - Financial Analyst	0.10	0.10	0.10	0.10	0.10	
6100 - Stores Clerk-955	4.00	4.00	4.00	4.00	4.00	
5901 - Director, Public Works	0.05	0.05	0.05	0.05	0.05	
2397 - Maintenance Assistant-955	1.00	1.00	0.00	0.00	0.00	
2108 - Vehicle Mechanic II-955	0.00	0.00	10.00	10.00	10.00	
2107 - Vehicle Mechanic-955	23.00	23.00	11.00	11.00	11.00	

Authorized Full Time Equivalent (FTE)

	<u>Revised</u> <u>FY 2020</u>	<u>Actual</u> <u>FY 2020</u>	<u>Original</u> <u>FY 2021</u>	<u>Proposed</u> <u>FY 2022</u>	<u>Anticipated</u> <u>FY 2022</u>	<u>Position</u> <u>Change</u>
2106 - Fleet Operations Manager	1.00	1.00	1.00	1.00	1.00	
2104 - Vehicle Maint. Supervisor	7.00	7.00	7.00	7.00	7.00	
2102 - Vehicle Service Worker-955	1.00	1.00	1.00	1.00	1.00	
2101 - Vehicle Maintenance Asst.	0.00	0.00	1.00	1.00	1.00	
2100 - Fleet Operations Superintendent	1.00	1.00	1.00	1.00	1.00	
1006 - Senior Admin. Support Asst.	1.05	1.05	1.05	1.05	1.05	
Department Total	39.23	39.23	37.23	37.23	37.23	0.00

IT Fund

7960 - Asst. Director, Info. Technology	1.00	1.00	1.00	1.00	1.00	
7950 - Director, Information Technology	1.00	1.00	1.00	1.00	1.00	
7946 - Physical Sec. and Network Tech	1.00	1.00	0.00	1.00	1.00	1.00
7942 - Project Leader	3.00	3.00	3.00	3.00	3.00	
7940 - PMO Manager	1.00	1.00	1.00	1.00	1.00	
7935 - Sr Systems Administrator	0.00	0.00	1.00	0.00	0.00	(1.00)
7931 - Technical Trainer	1.00	1.00	1.00	1.00	1.00	
7930 - Business Analyst	1.00	1.00	1.00	1.00	1.00	
7929 - Infrastructure Supervisor	1.00	1.00	1.00	1.00	1.00	
7928 - Associate System Administrator	3.00	3.00	2.00	3.00	3.00	1.00
7927 - Systems Administrator	5.00	5.00	5.00	5.00	5.00	
7926 - Information Technology Manager	3.00	3.00	3.00	3.00	3.00	
7925 - Sr Database Administrator	0.00	0.00	1.00	0.00	0.00	(1.00)
7924 - Database Administrator	2.00	2.00	1.00	2.00	2.00	1.00
7922 - Systems Analyst	8.00	8.00	7.00	8.00	8.00	1.00
7921 - Sr Systems Analyst	0.00	0.00	1.00	0.00	0.00	(1.00)
7920 - Computer Support Technician-955	6.00	6.00	6.00	6.00	6.00	
7919 - Cyber Security Analyst	2.00	2.00	1.00	2.00	2.00	1.00
7918 - Network Engineer	2.00	2.00	1.00	2.00	2.00	1.00
7917 - Sr Network Engineer	0.00	0.00	1.00	0.00	0.00	(1.00)
7915 - Sr Cyber Security Analyst	0.00	0.00	1.00	0.00	0.00	(1.00)
7913 - Help Desk Supervisor	1.00	1.00	1.00	1.00	1.00	
6106 - Stores Clerk	1.00	1.00	1.00	1.00	1.00	
5003 - Engineering Tech	1.00	1.00	1.00	0.00	0.00	(1.00)
4200 - Financial Specialist	1.00	1.00	0.00	0.00	0.00	
2888 - NERC Compliance Offcr	1.00	1.00	0.00	0.00	0.00	
2190 - GIS Tech	2.00	2.00	2.00	3.00	3.00	1.00
2185 - GIS Supervisor	2.00	2.00	2.00	2.00	2.00	
2180 - GIS Specialist	1.00	1.00	1.00	1.00	1.00	
2175 - GIS Analyst	3.00	3.00	3.00	3.00	3.00	
2173 - GIS Data Analyst	1.00	1.00	1.00	1.00	1.00	
2160 - Addressing Specialist	0.75	0.75	0.75	0.75	0.75	
2125 - Geospatial Services Manager	1.00	1.00	1.00	1.00	1.00	
7900 - Associate Web Developer	0.00	0.00	0.00	1.00	1.00	1.00
Department Total	56.75	56.75	53.75	55.75	55.75	2.00

Community Relations (General Fund)

Community Relations Office (0910)

9940 - Web Content Editor	0.00	0.00	1.00	1.00	1.00	
9934 - Video Engineering Specialist	0.00	0.00	1.00	1.00	1.00	
9933 - Audio Visual Tech	0.00	0.00	1.00	1.00	1.00	
9932 - Video Producer	0.00	0.00	3.00	3.00	3.00	
9926 - Community Relations Director	0.00	0.00	0.85	0.00	0.00	(0.85)
9924 - Media and Event Services Manager	0.00	0.00	1.00	1.00	1.00	
4803 - Graphic Artist	0.00	0.00	2.00	2.00	2.00	

Authorized Full Time Equivalent (FTE)

	Revised FY 2020	Actual FY 2020	Original FY 2021	Proposed FY 2022	Anticipated FY 2022	Position Change
4801 - Community Relations Spec	0.00	0.00	1.00	1.00	1.00	
4799 - Comms & Creative Services Mgr	0.00	0.00	1.00	1.00	1.00	
1006 - Sr Admin Support Asst	0.00	0.00	0.66	0.50	0.50	(0.16)
9942 - Digital Communications Coordinator	0.00	0.00	0.00	1.00	1.00	1.00
	0.00	0.00	12.51	12.50	12.50	-0.01
Contact Center (0950)						
9928 - Community Relations Asst. Director	0.00	0.00	1.00	0.00	0.00	(1.00)
9926 - Community Relations Director	0.00	0.00	0.15	0.00	0.00	(0.15)
9802 - Community Relations Manager	0.00	0.00	0.00	1.00	1.00	1.00
1385 - Customer Services Supervisor	0.00	0.00	1.00	1.00	1.00	
1213 - Customer Service Rep II	0.00	0.00	7.00	7.00	7.00	
1006 - Sr Admin Support Asst	0.00	0.00	0.34	0.50	0.50	0.16
	0.00	0.00	9.49	9.50	9.50	0.01
Department Total	0.00	0.00	22.00	22.00	22.00	0.00
Community Relations Fund						
Department Total	30.70	30.70				
Utility Customer Services Fund						
9928 - Community Relations Asst. Director	0.60	0.60	0.00	0.00	0.00	
9926 - Community Relations Director	0.35	0.35	0.00	0.00	0.00	
2980 - Assistant Director, Columbia Util	0.00	0.00	0.00	0.00	0.00	
1385 - Customer Services Supr.	2.00	2.00	0.00	0.00	0.00	
1213 - Customer Service Rep II	7.00	7.00	0.00	0.00	0.00	
1211 - Customer Service Rep I	7.00	7.00	0.00	0.00	0.00	
1006 - Sr Administrative Support Asst.	0.35	0.35	0.00	0.00	0.00	
Department Total	17.30	17.30	0.00	0.00	0.00	0.00
Public Works: Streets & Engineering						
6204 - Financial Analyst	0.30	0.30	0.30	0.30	0.30	
5901 - Director, Public Works	0.30	0.30	0.30	0.30	0.30	
5800 - Asst to the Public Works Director	0.32	0.32	0.32	0.32	0.32	
5109 - Engineering Supervisor	2.00	2.00	2.00	2.00	2.00	
5107 - Eng & Operations Manager	1.00	1.00	1.00	1.00	1.00	
5098/5113 - Eng. Specialist/Engineer	5.00	5.00	5.00	5.00	5.00	
5023 - City Land Surveyor	1.00	1.00	1.00	1.00	1.00	
5022 - Asst City Land Surveyor	1.00	1.00	1.00	1.00	1.00	
5015 - Property Acquisition Coord.	1.00	1.00	1.00	1.00	1.00	
5004 - Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00	
5003 - Engineering Technician	4.00	4.00	4.00	4.00	4.00	
5000 - Associate Eng Tech	2.00	2.00	2.00	2.00	2.00	
4998 - Project Compliance Inspector	1.70	1.70	2.00	2.00	2.00	
4996 - Senior Project Comp. Inspector	0.85	0.85	1.00	1.00	1.00	
3034 - Sign Technician 955	0.00	0.00	1.00	1.00	1.00	
3033 - Traffic Signal Technician	0.00	0.00	2.00	2.00	2.00	
2450 - Construction Project Supt	0.85	0.85	1.00	1.00	1.00	
2311 - Street Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00	
2307 - Public Works Supervisor III	0.00	0.00	1.00	1.00	1.00	
2306 - Public Works Supervisor II	4.00	4.00	4.00	4.00	4.00	
2304 - Crew Foreman	4.00	4.00	6.00	6.00	6.00	
2303 - CDL Operator - 955	25.00	25.00	24.00	27.00	27.00	3.00
2300 - Equipment Operator 955	0.00	0.00	0.00	0.00	0.00	
4810 - Marketing Specialist	0.00	0.00	0.40	0.40	0.40	

Authorized Full Time Equivalent (FTE)

	Revised FY 2020	Actual FY 2020	Original FY 2021	Proposed FY 2022	Anticipated FY 2022	Position Change
1007 - Administrative Supervisor	0.25	0.25	0.00	0.00	0.00	
1006 - Senior Admin. Support Assistant	1.30	1.30	1.30	1.30	1.30	
Department Total	57.87	57.87	63.62	66.62	66.62	3.00
Transit Fund						
Fixed Route (6110)						
9905 - Deputy City Manager	0.05	0.05	0.05	0.05	0.05	
6204 - Financial Analyst	0.20	0.20	0.20	0.20	0.20	
5901 - Director, Public Works	0.05	0.05	0.08	0.08	0.08	
5800 - Asst. to the Public Works Dir.	0.15	0.15	0.15	0.15	0.15	
4810 - Marketing Specialist	0.00	0.00	0.30	0.30	0.30	
4702 - Transit and Parking Manager	0.50	0.50	0.50	0.50	0.50	
2505 - Transportation Superintendent	0.62	0.62	0.62	0.00	0.00	(0.62)
2504 - Bus Supervisor	2.24	2.24	2.24	2.24	2.24	
2503 - Lead Bus Driver-955	6.00	6.00	6.00	6.00	6.00	
2502 - Bus Driver-955	13.87	13.87	13.87	13.87	13.87	
2490 - Transit Maint. Asst.	0.00	0.00	1.25	1.25	1.25	
2397 - Maintenance Assistant-955	1.25	1.25	0.00	0.00	0.00	
1007 - Administrative Supervisor	0.10	0.10	0.00	0.00	0.00	
1006 - Senior Admin. Support Assistant	1.05	1.05	1.05	1.05	1.05	
1005 - Administrative Support Assistant	1.62	1.62	1.62	1.62	1.62	
2306 - Public Works Supervisor II	0.00	0.00	0.00	2.00	2.00	2.00
	27.70	27.70	27.93	29.31	29.31	1.38
Paratransit (6120)						
2505 - Transportation Superintendent	0.25	0.25	0.25	0.00	0.00	(0.25)
2504 - Bus Supervisor	0.50	0.50	0.50	0.50	0.50	
2502 - Bus Driver - 955	20.13	20.13	20.13	20.13	20.13	
2500 - Compliance Clerk	0.00	0.00	1.00	1.00	1.00	
2490 - Transit Maintenance	0.00	0.00	1.00	1.00	1.00	
2397 - Maintenance Assistant-955	1.00	1.00	0.00	0.00	0.00	
1005 - Administrative Support Assistant	2.25	2.25	1.25	1.25	1.25	
	24.13	24.13	24.13	23.88	23.88	(0.25)
University Shuttle (6130)						
2505 - Transportation Superintendent	0.13	0.13	0.13	0.00	0.00	(0.13)
2504 - Bus Supervisor	1.26	1.26	1.26	1.26	1.26	
2502 - Bus Driver - 955	4.00	4.00	4.00	4.00	4.00	
2490 - Transit Maintenance	0.00	0.00	0.75	0.75	0.75	
2397 - Maintenance Assistant-955	0.75	0.75	0.00	0.00	0.00	
1005 - Administrative Support Assistant	0.13	0.13	0.13	0.13	0.13	
	6.27	6.27	6.27	6.14	6.14	(0.13)
Department Total	58.10	58.10	58.33	59.33	59.33	1.00
Regional Airport Fund						
Administration (6210)						
8900 - Economic Development Director	0.50	0.50	0.75	0.75	0.75	
5901 - Director, Public Works	0.10	0.10	0.10	0.10	0.10	
5800 - Asst. to the Public Works Dir.	0.00	0.00	0.00	0.00	0.00	
2560 - Asst. to Airport Manager	1.00	1.00	1.00	1.00	1.00	
2556 - Airport Manager	1.00	1.00	1.00	1.00	1.00	
	2.60	2.60	2.85	2.85	2.85	0.00
Airfield Areas (6220)						
2555 - Airport Ops Supervisor	0.00	0.00	0.00	0.00	0.00	
2404 - Maintenance Mechanic-955	3.00	3.00	3.00	3.00	3.00	

Authorized Full Time Equivalent (FTE)

	<u>Revised FY 2020</u>	<u>Actual FY 2020</u>	<u>Original FY 2021</u>	<u>Proposed FY 2022</u>	<u>Anticipated FY 2022</u>	<u>Position Change</u>
Transload Fund						
2616 - Transload Operations Suprv.	0.90	0.90	0.50	0.05	0.05	(0.45)
2298 - CDL Operator	0.90	0.90	0.50	0.05	0.05	(0.45)
Department Total	1.80	1.80	1.00	0.10	0.10	(0.90)
Water Fund						
Administration and General (70xx)						
9905 - Deputy City Manager	0.12	0.12	0.12	0.12	0.12	
5135 - Water Quality Compliance Officer	1.00	1.00	1.00	1.00	1.00	
5134 - Lab Supervisor	0.50	0.50	0.50	0.50	0.50	
5132 - Lab Analyst	1.00	1.00	1.00	1.00	1.00	
5109 - Engineering Supervisor	1.00	1.00	1.00	1.00	1.00	
5108 - Engineering Manager	0.20	0.20	0.20	0.20	0.20	
5041 - Lab Tech	2.00	2.00	2.00	2.00	2.00	
5098/5113 - Engineering Specialist/Engr.	2.00	2.00	2.00	2.00	2.00	
5004 - Senior Engineering Technician	2.00	2.00	2.00	2.00	2.00	
4998 - Project Compliance Inspector	1.50	1.50	1.00	1.00	1.00	
4996 - Sr. Project Compliance Inspector	0.50	0.50	0.50	0.50	0.50	
4801 - Community Relations Spec	0.00	0.00	0.25	0.25	0.25	
4514 - Utility Services Manager	0.20	0.20	0.20	0.20	0.20	
4510 - Energy Management Specialist	0.20	0.20	0.20	0.20	0.20	
4502 - Senior Rate Analyst	0.20	0.20	0.20	0.20	0.20	
4501 - Rate Analyst	0.20	0.20	0.20	0.20	0.20	
2990 - Director, Columbia Utilities	0.20	0.20	0.20	0.20	0.20	
2980 - Asst. Dir, Columbia Utilities	0.25	0.25	0.25	0.25	0.25	
2981 - Asst. Dir, Columbia Utilities PE	0.20	0.20	0.20	0.20	0.20	
2408 - Construction Project Supervisor	0.40	0.40	0.40	0.40	0.40	
2312 - Water Distribution Tech	1.00	1.00	1.00	1.00	1.00	
1220 - Utility Customer Serv Mgr	0.00	0.00	0.25	0.25	0.25	
1218 - Utility Customer Service Rep II	0.00	0.00	1.75	1.75	1.75	
1216 - Utility Customer Service Rep I	0.00	0.00	1.75	1.75	1.75	
1215 - Billing Auditor	1.30	1.30	1.30	1.32	1.32	0.02
1214 - Utility Customer Service Supervisor	0.00	0.00	0.50	0.50	0.50	
1007 - Administrative Supervisor	0.40	0.40	0.40	0.40	0.40	
1006 - Senior Admin. Support Assistant	1.20	1.20	1.20	1.20	1.20	
1005 - Administrative Support Assistant	0.40	0.40	0.35	0.35	0.35	
	17.97	17.97	21.92	21.94	21.94	0.02
Production (7120)						
2661 - Water Production Manager	1.00	1.00	1.00	1.00	1.00	
2645 - Water Production Superintendent	1.00	1.00	1.00	1.00	1.00	
2642/2643 - Wtr Trtmt Plt Op. II/ III	6.00	6.00	6.00	6.00	6.00	
2641 - Wtr Treatment Plant Oper I	6.00	6.00	6.00	6.00	6.00	
2426 - Utility Maint. Supervisor	1.00	1.00	1.00	1.00	1.00	
2425 - Utility Maint. Mechanic	3.00	3.00	3.00	3.00	3.00	
2325 - Instrument Technician	2.00	2.00	2.00	2.00	2.00	
1005 - Administrative Support Assistant	1.00	1.00	1.00	1.00	1.00	
	21.00	21.00	21.00	21.00	21.00	0.00
Distribution (72xx)						
6107 - Warehouse Operator	0.40	0.40	0.40	0.40	0.40	
6106 - Stores Clerk	1.20	1.20	0.80	0.80	0.80	
6105 - Stores Superintendent	0.40	0.40	0.40	0.40	0.40	
6103 - Stores Supervisor	0.40	0.40	0.40	0.40	0.40	
6101 - Storeroom Assistant	1.20	1.20	1.20	1.20	1.20	

Authorized Full Time Equivalent (FTE)

	Revised FY 2020	Actual FY 2020	Original FY 2021	Proposed FY 2022	Anticipated FY 2022	Position Change
4995 - Data Technician	1.00	1.00	0.00	0.00	0.00	
2883 - Lead Utility Service Worker	2.00	2.00	2.00	2.00	2.00	
2881 - Utility Service Worker - CDL	0.00	0.00	1.00	1.00	1.00	
2880 - Utility Service Worker	4.00	4.00	2.50	2.50	2.50	
2877 - Lead Meter Reader	0.00	0.00	0.00	0.00	0.00	
2878 - Meter Reading Supervisor	0.50	0.50	0.40	0.40	0.40	
2874 - Senior Meter Reader	0.80	0.80	0.80	0.80	0.80	
2870 - Meter Reader	2.00	2.00	2.00	2.00	2.00	
2876 - Metered Services Technician	0.40	0.40	0.40	0.40	0.40	
2770 - Electric Services Supt	0.25	0.25	0.25	0.25	0.25	
2690 - Water Distribution Manager	1.00	1.00	1.00	1.00	1.00	
2655 - Water Distribution Supt.	2.00	2.00	2.00	2.00	2.00	
2317 - Water Distribution Supervisor	4.00	4.00	4.00	4.00	4.00	
2314 - Wtr Distribution Crew Leader	11.00	11.00	11.00	11.00	11.00	
2312 - Wtr Distribution Technician	5.00	5.00	3.00	3.00	3.00	
2302 - Equipment Operator	0.00	0.00	0.00	0.00	0.00	
2298 - CDL Operator	10.40	10.40	8.40	8.40	8.40	
2297 - Water Distribution Lead Operator	0.00	0.00	0.00	0.00	0.00	
2296 - Water Distribution Operator	15.00	15.00	6.00	6.00	6.00	
1006 - Senior Admin. Support Asst	2.00	2.00	2.40	2.40	2.40	
	64.95	64.95	50.35	50.35	50.35	0.00
Department Total	103.92	103.92	93.27	93.29	93.29	0.02
Electric Fund						
Administration and General						
9905 - Deputy City Manager	0.23	0.23	0.23	0.23	0.23	
5134 - Lab Supv	0.50	0.50	0.50	0.50	0.50	
5132 - Lab Analyst	1.00	1.00	1.00	1.00	1.00	
5109 - Engineering Supervisor	2.00	2.00	2.00	2.00	2.00	
5108 - Engineering Manager	0.80	0.80	0.80	0.80	0.80	
5098/5113 - Engineering Specialist/Engineer	8.75	8.75	8.75	8.75	8.75	
5041 - Lab Tech - WL	1.00	1.00	1.00	1.00	1.00	
5003 - Engineering Technician	2.00	2.00	2.00	2.00	2.00	
5000 - Associate Engineering Technician	0.50	0.50	0.00	0.00	0.00	
4998 - Project Compliance Inspector	1.50	1.50	1.00	1.00	1.00	
4996 - Sr. Project Compliance Inspector	0.50	0.50	0.50	0.50	0.50	
4801 - Community Relations Spec	0.00	0.00	0.25	0.25	0.25	
4521 - Energy Technician	3.00	3.00	2.00	2.00	2.00	
4514 - Utility Services Manager	0.80	0.80	0.80	0.80	0.80	
4513 - Energy Services Supervisor	2.00	2.00	2.00	2.00	2.00	
4510 - Energy Management Specialist	5.80	5.80	5.80	5.80	5.80	
4502 - Senior Rate Analyst	0.80	0.80	0.80	0.80	0.80	
4501 - Rate Analyst	0.80	0.80	0.80	0.80	0.80	
4500 - Energy Market Analyst	1.00	1.00	1.00	1.00	1.00	
2990 - Director, Columbia Utilities	0.45	0.45	0.45	0.45	0.45	
2980 - Asst. Director, Columbia Utilities	0.45	0.45	0.45	0.40	0.40	(0.05)
2981 - Asst. Director, Columbia Utilities PE	0.80	0.80	0.80	0.80	0.80	
2408 - Construction Project Supervisor	0.60	0.60	0.60	0.60	0.60	
1220 - Utility Customer Serv Mgr	0.00	0.00	0.42	0.42	0.42	
1218 - Utility Customer Serv Rep II	0.00	0.00	2.94	2.94	2.94	
1216 - Utility Customer Serv Rep I	0.00	0.00	2.94	2.94	2.94	
1215 - Billing Auditor	1.30	1.30	1.30	1.32	1.32	0.02
1214 - Utility Customer Service Supervisor	0.00	0.00	0.84	0.84	0.84	

Authorized Full Time Equivalent (FTE)

	<u>Revised</u> <u>FY 2020</u>	<u>Actual</u> <u>FY 2020</u>	<u>Original</u> <u>FY 2021</u>	<u>Proposed</u> <u>FY 2022</u>	<u>Anticipated</u> <u>FY 2022</u>	<u>Position</u> <u>Change</u>
1007 - Administrative Supervisor	0.60	0.60	0.60	0.60	0.60	
1006 - Senior Admin. Support Assistant	1.80	1.80	1.80	1.80	1.80	
1005 - Administrative Support Assistant	0.60	0.60	0.55	0.55	0.55	
	39.58	39.58	44.92	44.89	44.89	(0.03)
Production						
7695 - Columbia Energy Center Supvrs	1.00	1.00	1.00	1.00	1.00	
7694 - Bio Gas Plant Supervisor	1.00	1.00	1.00	1.00	1.00	
7693 - Bio Gas Plant Technician	1.00	1.00	1.00	1.00	1.00	
7692 - Columbia Energy Center Tech.	1.00	1.00	1.00	1.00	1.00	
6106 - Stores Clerk	1.00	1.00	1.00	1.00	1.00	
2695 - Lead Power Plant Operator	5.00	5.00	5.00	5.00	5.00	
2694 - Power Plant Operator	10.00	10.00	6.00	6.00	6.00	
2637 - Power Plant Tech Supv.	1.00	1.00	1.00	1.00	1.00	
2636 - Power Production Supt.	0.70	0.70	0.70	0.70	0.70	
2635 - Asst. Power Production Supt.	2.00	2.00	2.00	2.00	2.00	
2631 - Associate Power Plant Oper	1.00	1.00	0.00	0.00	0.00	
2426 - Utility Maintenance Supv.	2.00	2.00	2.00	2.00	2.00	
2422 - Associate Utility Maint. Mech	4.00	4.00	4.00	4.00	4.00	
2421 - Sr Utility Maint Mechanic	2.00	2.00	2.00	2.00	2.00	
2325 - Instrument Technician	2.00	2.00	2.00	2.00	2.00	
2298 - CDL Operator	2.00	2.00	1.00	1.00	1.00	
1400 - Administrative Technician	0.50	0.50	0.50	0.50	0.50	
	37.20	37.20	31.20	31.20	31.20	0.00
Transmission and Distribution						
6107 - Warehouse Operator	0.60	0.60	0.60	0.60	0.60	
6106 - Stores Clerk	1.80	1.80	1.20	1.20	1.20	
6105 - Stores Superintendent	0.60	0.60	0.60	0.60	0.60	
6103 - Stores Supervisor	0.60	0.60	0.60	0.60	0.60	
6101 - Storeroom Assistant	2.80	2.80	1.80	1.80	1.80	
2888 - NERC Compliance Offcr	1.00	1.00	2.00	2.00	2.00	
2883 - Lead Utility Service Worker	2.00	2.00	2.00	2.00	2.00	
2880 - Utility Service Worker	3.00	3.00	2.50	2.50	2.50	
2879 - Services Coordinator	1.00	1.00	1.00	1.00	1.00	
2878 - Meter Reading Supervisor	0.50	0.50	0.60	0.60	0.60	
2876 - Metered Services Technician	0.60	0.60	0.60	0.60	0.60	
2874 - Senior Meter Reader	1.20	1.20	1.20	1.20	1.20	
2870 - Meter Reader	3.00	3.00	3.00	3.00	3.00	
2860 - Electronic Data Specialist	1.00	1.00	1.00	1.00	1.00	
2855 - Electric Distr. Manager	1.00	1.00	1.00	1.00	1.00	
2851 - Electric Distr. Coord	2.00	2.00	2.00	2.00	2.00	
2803 - Lead Elec. Meter Rpr Worker	2.00	2.00	2.00	2.00	2.00	
2801 - Elec. Meter Rpr Worker	2.00	2.00	2.00	2.00	2.00	
2781 - Consulting Utility Forester	1.00	1.00	1.00	2.00	2.00	1.00
2780 - Consulting Utility Forester	1.00	1.00	0.00	0.00	0.00	
2770 - Elec. Services Superintendent.	0.75	0.75	0.75	0.75	0.75	
2730 - Line Superintendent	2.00	2.00	2.00	2.00	2.00	
2706 - Line Crew Leader	11.00	11.00	11.00	11.00	11.00	
2703/2701 Journeyman Linewrkr/App Linewrkr	25.00	25.00	25.00	25.00	25.00	
2640 - NERC Certified BAO	10.00	10.00	10.00	10.00	10.00	
2636 - Power Production Supt	0.30	0.30	0.30	0.30	0.30	
2635 - Asst. Power Production Supt.	1.00	1.00	1.00	1.00	1.00	
2616 - Transload Ops Supv	0.10	0.10	0.50	0.95	0.95	0.45
2434 - Utility Locator Supervisor	1.00	1.00	1.00	1.00	1.00	
2432 - Lead Utility Locator	1.00	1.00	1.00	1.00	1.00	

Authorized Full Time Equivalent (FTE)

	<u>Revised FY 2020</u>	<u>Actual FY 2020</u>	<u>Original FY 2021</u>	<u>Proposed FY 2022</u>	<u>Anticipated FY 2022</u>	<u>Position Change</u>
2431 - Utility Locator	5.00	5.00	5.00	5.00	5.00	
2337 - Substation Repair Supt.	1.00	1.00	1.00	1.00	1.00	
2335 - Substation Technician Crew Leader	3.00	3.00	3.00	3.00	3.00	
2333/2334 Substation Technician	3.00	3.00	3.00	3.00	3.00	
2332 - Comm. Technician Crew Leader	1.00	1.00	1.00	1.00	1.00	
2330/2331 - Communication Technician	2.00	2.00	2.00	2.00	2.00	
2298 - CDL Operator	5.70	5.70	5.10	5.55	5.55	0.45
1400 - Administrative Technician	0.50	0.50	0.50	0.50	0.50	
1006 - Senior Admin. Support Assistant	2.00	2.00	2.60	2.60	2.60	
	104.05	104.05	102.45	104.35	104.35	1.90
Department Total	180.83	180.83	178.57	180.44	180.44	1.87
Sanitary Sewer Utility Fund						
Administration/UCS (631x)						
9905 - Deputy City Manager	0.12	0.12	0.12	0.12	0.12	
5107- Engin & Operations Manager	0.80	0.80	0.80	0.80	0.80	
4801 - Community Relations Spec	0.00	0.00	0.20	0.20	0.20	
4501 - Rate Analyst	0.45	0.45	0.45	0.45	0.45	
4502 - Sr. Rate Analyst	0.45	0.45	0.45	0.45	0.45	
2990 - Director, Columbia Utilities	0.20	0.20	0.20	0.20	0.20	
2980 - Asst Dir, Columbia Utilities	0.15	0.15	0.15	0.15	0.15	
2981 - Asst Dir, Columbia Utilities PE	0.45	0.45	0.00	0.00	0.00	
1220 - Utility Customer Serv Mgr	0.00	0.00	0.16	0.16	0.16	
1218 - Utility Customer Serv Rep II	0.00	0.00	1.12	1.12	1.12	
1216 - Utility Customer Serv Rep I	0.00	0.00	1.12	1.12	1.12	
1215 - Billing Auditor	0.30	0.30	0.30	0.15	0.15	(0.15)
1214 - Utility Customer Service Supervisor	0.00	0.00	0.32	0.32	0.32	
1006 - Senior Admin. Support Assistant	0.90	0.90	0.90	0.90	0.90	
1005 - Administrative Support Assistant	0.00	0.00	0.05	0.05	0.05	
	3.82	3.82	6.34	6.19	6.19	(0.15)
Engineering (6315)						
5109 - Engineering Supervisor	0.80	0.80	0.80	1.80	1.80	1.00
5098/5113 - Engineering Spec/Engineer	5.00	5.00	5.00	5.00	5.00	
5003 - Engineering Technician	2.00	2.00	2.00	2.00	2.00	
4998 - Project Compliance Inspector	3.00	3.00	2.00	2.00	2.00	
4996 - Sr. Project Compliance Inspector	0.80	0.80	0.80	0.80	0.80	
2438 - Sewer Technician	1.00	1.00	1.00	1.00	1.00	
	12.60	12.60	11.60	12.60	12.60	1.00
SLUDGE MANAGEMENT (632x)						
2614 - Wastewater Operations Supv.	1.00	1.00	1.00	1.00	1.00	
2419 - Associate Utility Maint. Mech-955	2.00	2.00	2.00	2.00	2.00	
2591 - Sewer Supervisor	1.00	1.00	1.00	1.00	1.00	
2303 - CDL Operator - 955	3.00	3.00	3.00	3.00	3.00	
FIELD OPERATIONS:						
2885 - Wetlands Lead Operator-955	1.00	1.00	1.00	1.00	1.00	
2601 - WWTP Operator-955	2.00	2.00	2.00	1.00	1.00	(1.00)
WWT OPERATIONS:						
2606 - Asst WWTP Superintendent	1.00	1.00	1.00	1.00	1.00	
2601 - WWTP Operator-955	12.00	12.00	10.00	11.00	11.00	1.00
2590 - Sewer Utility Lead Oper-955	3.00	3.00	4.00	4.00	4.00	
WWT MAINTENANCE:						
2607 - WWTP Superintendent	1.00	1.00	1.00	1.00	1.00	
2429 - Utility Maint. Mechanic-955	1.00	1.00	1.00	1.00	1.00	

Authorized Full Time Equivalent (FTE)

	<u>Revised FY 2020</u>	<u>Actual FY 2020</u>	<u>Original FY 2021</u>	<u>Proposed FY 2022</u>	<u>Anticipated FY 2022</u>	<u>Position Change</u>
2426 - Utility Maintenance Supv.	1.00	1.00	1.00	1.00	1.00	
2420 - Sr. Utility Maint. Mechanic-955	1.00	1.00	1.00	1.00	1.00	
2419 - Associate Utility Maint. Mech-955	4.00	4.00	4.00	4.00	4.00	
2397 - Maintenance Assistant-955	2.00	2.00	2.00	2.00	2.00	
2324 - Instrument Technician-955	1.00	1.00	1.00	1.00	1.00	
2003 - Custodian-955	2.00	2.00	2.00	2.00	2.00	
LABORATORY:						
5134 - Laboratory Supervisor	1.00	1.00	1.00	1.00	1.00	
5132 - Laboratory Analyst	1.00	1.00	1.00	1.00	1.00	
5040 - Laboratory Technician - 955	2.00	2.00	2.00	2.00	2.00	
4999 - Pretreatment Inspector	1.00	1.00	1.00	1.00	1.00	
	44.00	44.00	43.00	43.00	43.00	0.00
Line Maintenance (6330)						
2884 - Jet Lead Operator-955	4.00	4.00	4.00	4.00	4.00	
2587 - Collections Assistant	0.00	0.00	2.00	2.00	2.00	
2430 - Sewer Maintenance Supt.	0.90	0.90	0.90	0.90	0.90	
2428 - Sewer and Storm Water Maintenance Supv	2.00	2.00	2.00	2.00	2.00	
2320 - CCTV Technician	2.00	2.00	2.00	2.00	2.00	
2304 - Crew Leader - 955	2.00	2.00	2.00	2.00	2.00	
2303 - CDL Operator	12.00	12.00	8.00	8.00	8.00	
	22.90	22.90	20.90	20.90	20.90	0.00
Department Total	83.32	83.32	81.84	82.69	82.69	0.85
Solid Waste Utility Fund						
Administration (651x)						
9905 - Deputy City Manager	0.12	0.12	0.12	0.12	0.12	
4801 - Community Relations Spec	0.00	0.00	0.25	0.25	0.25	
4502 - Sr. Rate Analyst	0.45	0.45	0.45	0.45	0.45	
4501 - Rate Analyst	0.45	0.45	0.45	0.45	0.45	
2990 - Director, Columbia Utilities	0.10	0.10	0.10	0.10	0.10	
2981 - Asst Dir, Columbia Utilities PE	0.45	0.45	0.00	0.00	0.00	
2980 - Asst Dir, Columbia Utilities	0.15	0.15	0.15	0.15	0.15	
2218 - Solid Waste Supv III	2.00	2.00	2.00	2.00	2.00	
2209 - Recovery Superintendent	1.00	1.00	1.00	1.00	1.00	
2206 - Solid Waste Collection Superint.	1.00	1.00	1.00	1.00	1.00	
2205 - Solid Waste Manager	1.00	1.00	1.00	1.00	1.00	
2003 - Custodian - 955	1.00	1.00	1.00	1.00	1.00	
1220 - Utility Customer Serv Mgr	0.00	0.00	0.16	0.16	0.16	
1218 - Utility Customer Serv Rep II	0.00	0.00	1.12	1.12	1.12	
1216 - Utility Customer Serv Rep I	0.00	0.00	1.12	1.12	1.12	
1215 - Billing Auditor	0.10	0.10	0.10	0.15	0.15	0.05
1214 - Utility Customer Service Supervisor	0.00	0.00	0.32	0.32	0.32	
1007 - Administrative Supervisor	1.00	1.00	1.00	1.00	1.00	
1006 - Senior Admin. Support Asst.	4.00	4.00	4.00	4.00	4.00	
1005 - Administrative Support Asst.	1.00	1.00	1.05	1.05	1.05	
	13.82	13.82	16.39	16.44	16.44	0.05
Commercial (652x)						
2222 - Container Maint Technician	2.40	2.40	2.40	2.40	2.40	
2218 - Solid Waste Supervisor III	0.00	0.00	0.00	0.00	0.00	
2217 - Solid Waste Supervisor II	2.53	2.53	2.53	2.53	2.53	
2214 - Senior Refuse Collector-955	17.13	17.13	17.13	17.13	17.13	
2213 - Refuse Collector - 955	2.03	2.11	2.11	2.11	2.11	
	24.09	24.17	24.17	24.17	24.17	0.00

Authorized Full Time Equivalent (FTE)

	<u>Revised FY 2020</u>	<u>Actual FY 2020</u>	<u>Original FY 2021</u>	<u>Proposed FY 2022</u>	<u>Anticipated FY 2022</u>	<u>Position Change</u>
Residential (6530)						
2222 - Container Maint Technician	0.60	0.60	0.60	0.60	0.60	
2218 - Solid Waste Supervisor III	0.00	0.00	0.00	0.00	0.00	
2217 - Solid Waste Supervisor II	1.55	1.55	1.55	1.55	1.55	
2214 - Senior Refuse Collector-955	12.35	12.35	12.35	12.35	12.35	
2213 - Refuse Collector - 955	8.05	7.05	7.05	7.05	7.05	
	22.55	21.55	21.55	21.55	21.55	0.00
Landfill (6540)						
5114 - Bioreactor Specialist	1.00	1.00	1.00	1.00	1.00	
2303 - CDL Operator - 955	10.00	10.00	9.00	9.00	9.00	
2220 - Traffic Control Operator - 955	1.00	1.00	1.00	1.00	1.00	
2218 - Solid Waste Supervisor III	1.00	1.00	1.00	1.00	1.00	
2217 - Solid Waste Supervisor II	1.00	1.00	1.00	1.00	1.00	
2216 - Solid Waste Supervisor I	1.00	1.00	1.00	1.00	1.00	
2207 - Landfill Superintendent	1.00	1.00	1.00	1.00	1.00	
1201 - Cashier	1.75	1.75	1.75	2.00	2.00	0.25
	17.75	17.75	16.75	17.00	17.00	0.25
Recycling (657x)						
6108 - Warehouse Operator -955	3.00	3.00	3.00	3.00	3.00	
2217 - Solid Waste Supervisor II	3.92	3.92	3.92	3.92	3.92	
2214 - Senior Refuse Collector-955	14.52	14.52	14.52	14.52	14.52	
2213 - Refuse Collector - 955	4.92	5.84	5.84	5.84	5.84	
2210 - Material Handler-955	14.00	14.00	13.00	13.00	13.00	
	40.36	41.28	40.28	40.28	40.28	0.00
Department Total	118.57	118.57	119.14	119.44	119.44	0.30
Mid-Missouri Solid Waste Management District						
2208 - Solid Waste District Admin.	1.00	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	1.00	1.00	1.00	
Department Total	2.00	2.00	2.00	2.00	2.00	0.00
Storm Water Utility Fund						
Admin/Education/Engineering (6610)						
9905 - Deputy City Manager	0.06	0.06	0.06	0.06	0.06	
5109 - Engineering Supervisor	0.20	0.20	0.20	0.20	0.20	
5107 - Engin & Operations Manager	0.20	0.20	0.20	0.20	0.20	
5098/5113 - Eng Spec/Engineer	1.00	1.00	1.00	1.00	1.00	
4996 - Sr. Project Compliance Inspector	0.20	0.20	0.20	0.20	0.20	
4801 - Community Relations Spec	0.00	0.00	0.05	0.05	0.05	
4502 - Sr. Rate Analyst	0.10	0.10	0.10	0.10	0.10	
4501 - Rate Analyst	0.10	0.10	0.10	0.10	0.10	
2990 - Director, Columbia Utilities	0.05	0.05	0.05	0.05	0.05	
2981 - Asst Dir, Columbia Utilities PE	0.10	0.10	0.00	0.05	0.05	0.05
2582 - Storm Water MS4 Technician	1.00	1.00	1.00	1.00	1.00	
1220 - Utility Customer Serv Mgr	0.00	0.00	0.01	0.01	0.01	
1218 - Utility Customer Serv Rep II	0.00	0.00	0.07	0.07	0.07	
1216 - Utility Customer Serv Rep I	0.00	0.00	0.07	0.07	0.07	
1215 - Billing Auditor	0.00	0.00	0.00	0.06	0.06	0.06
1214 - Utility Customer Service Supervisor	0.00	0.00	0.02	0.02	0.02	
1006 - Senior Admin Support Asst.	0.10	0.10	0.10	0.10	0.10	
	3.11	3.11	3.23	3.34	3.34	0.11
Field Operations (6620)						
2884 - Jet Lead Operator-955	1.00	1.00	1.00	1.00	1.00	

Authorized Full Time Equivalent (FTE)

	<u>Revised</u> <u>FY 2020</u>	<u>Actual</u> <u>FY 2020</u>	<u>Original</u> <u>FY 2021</u>	<u>Proposed</u> <u>FY 2022</u>	<u>Anticipated</u> <u>FY 2022</u>	<u>Position</u> <u>Change</u>
2585 - Storm Water Supervisor	1.00	1.00	1.00	0.00	0.00	(1.00)
2430 - Sewer Maint Supt	0.10	0.10	0.10	0.10	0.10	
2304 - Crew Leader 955	1.00	1.00	1.00	1.00	1.00	
2303 - CDL Operator - 955	4.00	4.00	4.00	4.00	4.00	
2428 - Sewer and Storm Water Maintenance Supv	0.00	0.00	0.00	1.00	1.00	1.00
	7.10	7.10	7.10	7.10	7.10	0.00
Department Total	10.21	10.21	10.33	10.44	10.44	0.11
Total	1516.35	1516.35	1463.85	1501.6	1501.6	37.75