

Authorized Full Time Equivalent (FTE)

City Council

No personnel assigned to this budget

City Clerk (0210)

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Position Change
8804 - Deputy City Clerk	1.00	1.00	1.00	1.00	
8803 - City Clerk	1.00	1.00	1.00	1.00	
1006 - Senior Administrative Support Assistant	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
Department Total	3.00	3.00	3.00	3.00	0.00

City Manager

Administration (0510)

9998 - City Manager	1.00	1.00	1.00	1.00	
9980 - Constituent Services & Legislative Affairs Officer	0.00	0.00	1.00	1.00	
9970 - Diversity, Equity, and Inclusion Administrator	0.00	0.00	1.00	1.00	
9970 - Diversity, Equity, and Inclusion Officer	1.00	1.00	0.00	0.00	
9965 - Violence Prevention Administrator	0.00	0.00	0.00	1.00	1.00
9960 - Grant Administrator	1.00	0.00	0.00	0.00	
9957 - Engagement & Public Communications Manager	0.00	0.00	1.00	1.00	
9954 - Engagement Coordinator	0.00	0.00	1.00	1.00	
9950 - City Management Fellow	2.00	2.00	2.00	2.00	
9930 - Public Information Officer	1.00	1.00	0.00	0.00	
9911 - Assistant to City Manager	1.00	1.00	1.00	1.00	
9905 - Deputy City Manager	0.20	0.20	0.20	0.20	
9901 - Assistant City Manager	0.90	1.00	2.00	2.00	
4801 - Public Information Specialist	0.00	0.00	1.00	1.00	
4619 - Trust Administrator	0.00	1.00	1.00	0.00	(1.00)
4610 - Internal Auditor	1.00	1.00	1.00	1.00	
1004 - Administrative Technician II	0.00	0.00	0.00	1.00	1.00
	9.10	9.20	13.20	14.20	1.00

Project Management Office (0560)

7944 - Data Architect	0.00	0.00	1.00	1.00	
7943 - Data Analyst	0.00	0.00	0.00	1.00	1.00
7942 - Project Leader	0.00	0.00	4.00	4.00	
7940 - Project Management Office Manager	0.00	0.00	1.00	1.00	
7930 - Business Analyst	0.00	0.00	1.00	1.00	
	0.00	0.00	7.00	8.00	1.00

Department Total

	9.10	9.20	20.20	22.20	2.00
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Finance

Administration (1010)

9960 - Grant Administrator	0.00	1.00	0.00	0.00	
6800 - Finance Director	1.00	1.00	1.00	1.00	
6750 - Assistant Director, Finance	0.40	0.40	0.40	0.60	0.20
6615 - Economist Supervisor	0.00	0.00	1.00	1.00	
6610 - Economic Analyst	0.00	1.00	1.00	1.00	
6608 - Economist	1.00	1.00	0.00	0.00	
6607 - Enterprise Resource Plan Administrator	1.00	1.00	1.00	1.00	
6605 - Budget Officer	1.00	1.00	0.00	0.00	
6604 - Budget Analyst	0.50	0.50	0.00	0.00	
6603 - Senior Budget Analyst	3.00	3.00	0.00	0.00	
6212 - Payroll Manager	0.00	0.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	0.00	0.00	
1206 - Payroll Technician	0.00	0.00	1.00	1.00	
1205 - Payroll Specialist	0.00	0.00	1.00	1.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	

	8.90	10.90	8.40	8.60	0.20
Accounting (1020)					
9960 - Grant Administrator	0.00	0.00	0.00	1.00	1.00
6604 - Finance Analyst	0.00	0.00	0.25	0.25	
6212 - Payroll Manager	1.00	1.00	0.00	0.00	
6208 - Accountant I	1.00	1.00	1.00	1.00	
6207 - Accountant II	2.00	2.00	2.00	2.00	
6206 - Assistant Controller	1.00	1.00	1.00	1.00	
6205 - Controller	1.00	1.00	1.00	1.00	
6203 - Senior Accountant	4.00	4.00	4.00	4.00	
6201 - Accounting Supervisor	2.00	2.00	2.00	2.00	
1205 - Payroll Specialist	1.00	1.00	0.00	0.00	
1203 - Accounting Assistant	9.00	9.00	9.00	9.00	
	22.00	22.00	20.25	21.25	1.00
Treasury Management (1030)					
6750 - Assistant Director, Finance	0.20	0.20	0.20	0.20	
6700 - Treasurer	1.00	1.00	1.00	1.00	
6698 - Assistant Treasurer	0.00	1.00	1.00	1.00	
1210 - Treasury Support Supervisor	1.00	1.00	1.00	1.00	
1203 - Accounting Assistant	0.00	0.00	1.00	1.00	
1201 - Cashier I	0.00	0.00	5.00	5.00	
1201 - Cashier	6.00	6.00	0.00	0.00	
1200 - Cashier II	0.00	0.00	1.00	1.00	
1200 - Lead Cashier	1.00	1.00	0.00	0.00	
	9.20	10.20	10.20	10.20	0.00
Purchasing (1040)					
6750 - Assistant Director, Finance	0.20	0.20	0.20	0.20	
6401 - Purchasing Agent	1.00	1.00	1.00	1.00	
6399 - Assistant Purchasing Agent	1.00	1.00	1.00	1.00	
6308 - Contract Compliance Officer	1.00	1.00	1.00	1.00	
6307 - Procurement Officer II	0.00	0.00	1.00	1.00	
6307 - Senior Procurement Officer	1.00	1.00	0.00	0.00	
6305 - Procurement Officer I	0.00	0.00	3.00	3.00	
6305 - Procurement Officer	3.00	3.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
	8.20	8.20	8.20	8.20	0.00
Business License (1050)					
6507 - Business Services Technician	2.00	2.00	2.00	3.00	1.00
6505 - Business Services Manager	1.00	1.00	1.00	1.00	
	3.00	3.00	3.00	4.00	1.00
Office of Budget and Management (1060)					
9960 - Grant Administrator	0.00	0.00	1.00	1.00	
6605 - Budget Officer	0.00	0.00	1.00	1.00	
6604 - Finance Analyst	0.00	0.00	0.25	0.25	
6603 - Budget Analyst II	0.00	0.00	3.00	3.00	
	0.00	0.00	5.25	5.25	0.00
Department Total	51.30	54.30	55.30	57.50	2.20
Human Resources (1210)					
4608 - Employee Relations Specialist	0.00	0.00	0.00	1.00	1.00
4607 - Recruitment and Retention Specialist	0.00	0.00	0.00	1.00	1.00
4606 - Asst Director, Human Resources	0.66	0.66	0.40	0.40	
4605 - Human Resources Manager	0.50	0.50	0.25	0.25	
4604 - Human Resources Director	0.75	0.75	0.75	0.75	
4603 - Human Resources Generalist	0.00	0.00	3.00	3.00	
4603 - Human Resources Coordinator	2.00	3.00	0.00	0.00	
4602 - Leave & Accom Specialist	1.00	1.00	1.00	1.00	
4601 - Human Resources Analyst	0.75	0.75	0.85	0.85	
4600 - HR Supervisor	1.00	1.00	1.00	1.00	

4582 - Human Resources Compliance Specialist	0.00	0.00	0.00	0.40	0.40
1403 - Human Resources Tech II	0.00	0.00	0.50	0.50	
1403 - Lead Human Resources Tech	0.50	0.50	0.00	0.00	
1402 - Human Resources Technician I	0.00	0.00	1.38	1.50	0.12
1402 - Human Resources Technician	1.50	1.38	0.00	0.00	
1006 - Senior Administrative Support Assistant	2.00	2.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	2.00	2.50	0.50
Department Total	10.66	11.54	11.13	14.15	3.02

Law

Counselor (1510)

3410 - City Counselor	1.00	1.00	1.00	1.00	
3408 - Deputy City Counselor	1.00	1.00	1.00	1.00	
3301 - Assistant City Counselor	4.75	4.75	4.75	4.75	
3295 - Assistant to City Counselor	1.00	1.00	1.00	1.00	
3290 - Paralegal	0.00	1.00	1.00	1.00	
1006 - Senior Administrative Support Assistant	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
	8.75	9.75	9.75	9.75	0.00

Prosecution (1520)

3301 - Assistant City Counselor	1.00	1.00	1.00	2.00	1.00
3300 - City Prosecutor	1.00	1.00	1.00	1.00	
1006 - Senior Administrative Support Assistant	4.00	4.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	4.00	3.00	(1.00)
	6.00	6.00	6.00	6.00	0.00

Department Total	14.75	15.75	15.75	15.75	0.00
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Public Works Administration (6010)

6204 - Financial Analyst	0.10	0.10	0.10	0.10	
5901 - Public Works Director	0.20	0.20	0.20	0.20	
5800 - Assistant to the Public Works Director	0.33	0.33	0.33	0.33	
5106 - Assistant Director, Public Works	0.00	0.00	0.00	0.10	0.10
1006 - Senior Administrative Support Assistant	0.35	0.35	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	0.29	0.29	
Department Total	0.98	0.98	0.92	1.02	0.10

Public Health & Human Services

Administration (3010)

7700 - Public of Health & Human Services Director	1.00	1.00	1.00	1.00	
7680 - Asst Director, Pub Health & Human Services	1.00	1.00	1.00	1.00	
1008 - Administrative Supervisor II	0.00	0.00	1.00	1.00	
1008 - Senior Administrative Supervisor	1.00	1.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	1.00	1.00	0.00	0.00	
1005 - Administrative Support Assistant	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
1003 - Administrative Technician I	0.00	0.00	1.00	1.00	
	5.00	5.00	5.00	5.00	0.00

Planning and Promotion (3020 & 3030)

7375 - Public Health Education Supervisor	0.00	0.00	1.00	1.00	
7375 - Public Health Promotion Supervisor	1.00	1.00	0.00	0.00	
7360 - Tobacco Enforcement and Educ Officer	0.50	0.50	0.00	0.00	
7312 - Public Health Planner	0.00	0.00	5.00	7.00	2.00
7306 - Community Health Worker Supervisor	2.00	2.00	2.00	1.00	(1.00)
7304 - Public Health Planning Manager	0.00	1.00	1.00	1.00	
7305 - Community Health Worker	6.00	6.00	6.00	3.00	(3.00)
7303 - Health Program Coordinator	0.00	0.00	6.00	6.00	
7303 - Health Educator	8.85	9.00	0.00	0.00	
4801 - Public Information Specialist	1.00	1.00	1.00	1.00	
4103 - Senior Planner	5.00	5.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	0.00	1.00	0.00	0.00	

1005 - Administrative Support Assistant	0.25	0.25	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
1003 - Administrative Technician I	0.00	0.00	0.25	0.25	
	24.60	26.75	23.25	21.25	(2.00)
Prevention and Investigation (3040)					
7303 - Health Program Coordinator	0.00	0.00	3.00	3.00	
7335 - HIV Nurse Case Coordinator	0.00	1.00	1.00	1.00	
7334 - HIV Medical Case Coordinator	0.00	7.00	7.00	7.00	
7333 - HIV Medical Case Coordination Supervisor	0.00	1.00	1.00	1.00	
7330 - Prevention & Investigation Manager	0.00	1.00	1.00	1.00	
7320 - Disease Intervention Specialist	0.00	2.00	2.00	2.00	
1006 - Senior Administrative Support Assistant	0.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
	0.00	13.00	16.00	16.00	0.00
Animal Control (3110)					
7105 - Animal Control Supervisor	1.00	1.00	1.00	1.00	
7101 - Animal Control Officer	6.00	6.00	6.00	6.00	
1005 - Administrative Support Assistant	0.50	0.50	0.00	0.00	
1003 - Administrative Technician I	0.00	0.00	0.50	0.50	
	7.50	7.50	7.50	7.50	0.00
Environmental Public Health (3210)					
7360 - Tobacco Enforcement & Education Officer	0.00	0.00	0.50	0.50	
7210 - Environmental Health and Safety Manager	0.00	0.00	0.00	1.00	1.00
7207 - Environmental Public Health Supervisor	1.00	1.00	1.00	1.00	
7201 - Environmental Public Health Specialist	8.00	8.00	8.00	8.00	
1006 - Senior Administrative Support Assistant	1.00	1.00	0.00	0.00	
1005 - Administrative Support Assistant	0.25	0.25	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
1003 - Administrative Technician I	0.00	0.00	0.25	0.25	
	10.25	10.25	10.75	11.75	1.00
Community Health (3300)					
7600 - Community Health Manager	1.00	1.00	1.00	1.00	
7515 - Nursing Supervisor	1.00	1.00	1.00	1.00	
7510 - Licensed Practical Nurse	1.00	1.00	1.00	1.00	
7506 - Nurse Practitioner	1.00	1.00	1.00	1.00	
7503 - Public Health Nurse	9.00	9.00	9.00	9.00	
7309 - Communicable Disease Specialist	2.00	2.00	2.00	2.00	
1030 - Medical Billing Specialist	0.00	0.00	2.00	2.00	
1030 - Medical Billing Clerk	1.00	2.00	0.00	0.00	
1007 - Administrative Supervisor I	0.00	0.00	1.00	1.00	
1007 - Administrative Supervisor	1.00	1.00	0.00	0.00	
1005 - Administrative Support Assistant	3.00	3.00	0.00	0.00	
1003 - Administrative Technician I	0.00	0.00	3.00	3.00	
	20.00	21.00	21.00	21.00	0.00
Women, Infants and Children (WIC) (3410)					
7451 - WIC Office Specialist	3.00	3.00	3.00	3.00	
7405 - Nutrition Supervisor	1.00	1.00	1.00	1.00	
7403 - Nutritionist	2.50	2.50	2.50	2.50	
1005 - Administrative Support Assistant	2.00	2.00	0.00	0.00	
1003 - Administrative Technician I	0.00	0.00	2.00	2.00	
	8.50	8.50	8.50	8.50	0.00
Human Services (4410 & 4440)					
7312 - Public Health Planner	0.00	0.00	1.00	1.00	
7301 - Social Services Specialist	2.75	4.00	4.00	3.00	(1.00)
7299 - Social Services Home Visitor	0.00	0.00	3.00	3.00	
7299 - Social Services Home Visit Specialist	3.00	3.00	0.00	0.00	
7298 - Social Services Program Coordinator	1.00	1.00	1.00	0.00	(1.00)
7296 - Social Services Supervisor	0.00	0.00	1.00	1.00	
7296 - Social Work Supervisor	1.00	1.00	0.00	0.00	
7294 - Public Safety and Justice Case Coordinator	0.00	0.00	0.00	2.00	2.00
4616 - Human Services Manager	1.00	1.00	1.00	1.00	

4103 - Senior Planner	0.00	1.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
	9.75	12.00	12.00	12.00	0.00
Mental Health Collaboration (4450)					
7296 - Social Work Supervisor	1.00	1.00	0.00	0.00	
7300 - Clinical Social Worker	6.00	5.00	0.00	0.00	
	7.00	6.00	0.00	0.00	0.00
Department Total	92.60	110.00	104.00	103.00	(1.00)
Economic Development (42xx)					
8909 - Coordinator for Global Entrepreneurs	0.00	0.00	1.00	1.00	
8909 - Refugee Entrepreneurship Coordinator	0.00	0.50	0.00	0.00	
8907 - Minority Business Program Specialist	0.00	0.00	1.00	1.00	
8907 - Supplier Diversity Program Coordinator	1.00	1.00	0.00	0.00	
8905 - Business Development Specialist	1.00	1.00	1.00	1.00	
8911 - Business Development Supervisor	0.00	0.00	0.00	1.00	1.00
8903 - Entrepreneurship Program Specialist	0.00	0.00	1.00	1.00	
8903 - Entrepreneurship Program Coordinator	1.00	1.00	0.00	0.00	
8901 - Assistant Director, Economic Development	1.00	1.00	1.00	1.00	
8900 - Economic Development Director	0.25	0.25	0.50	0.50	
4810 - Communications Coordinator	0.00	0.00	0.50	0.50	
1006 - Senior Administrative Support Assistant	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
Department Total	5.25	5.75	7.00	8.00	1.00
Cultural Affairs (4610)					
4629 - Cultural Affairs Manager	1.00	1.00	1.00	1.00	
4627 - Program Specialist	1.00	1.00	1.00	1.00	
Department Total	2.00	2.00	2.00	2.00	0.00
Office of Sustainability (06xx)					
9919 - Community Resilience Organizer	0.00	0.00	0.00	1.00	1.00
9918 - Sustainability Analyst	1.00	1.00	1.00	1.00	
9917 - Community Conservationist	1.00	1.00	1.00	0.00	(1.00)
9917 - Sustainability Specialist	0.00	0.00	0.00	1.00	1.00
9915 - Sustainability Manager	1.00	1.00	1.00	1.00	
4509 - Environmental Program Coordinator	1.00	1.00	1.00	1.00	
2584 - Environmental Education Coordinator	1.00	1.00	1.00	1.00	
Department Total	5.00	5.00	5.00	6.00	1.00
Community Development Planning (4010)					
4107 - Development Services Manager	1.00	1.00	1.00	1.00	
4105 - Community Development Director	0.41	0.41	0.40	0.40	
4104 - Neighborhood Communications Coord	1.00	1.00	0.00	0.00	
4103 - Senior Planner	1.08	1.08	1.08	1.08	
4101 - Planner	1.60	1.60	2.60	2.60	
1008 - Administrative Supervisor II	0.00	0.00	0.40	0.40	
1008 - Senior Administrative Supervisor	0.32	0.32	0.00	0.00	
1006 - Senior Administrative Support Assistant	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
	6.41	6.41	6.48	6.48	0.00
Economic Planning (4020)					
4105 - Community Development Director	0.30	0.30	0.30	0.30	
4103 - Senior Planner	1.92	1.92	1.92	1.92	
4101 - Planner	0.40	0.40	0.40	0.40	
1008 - Administrative Supervisor II	0.00	0.00	0.25	0.25	
1008 - Senior Administrative Supervisor	0.25	0.25	0.00	0.00	
	2.87	2.87	2.87	2.87	0.00

Volunteer Services (4030)

4622 - Neighborhood Services Manager	0.50	0.50	0.00	0.00	
4615 - Volunteer Program Specialist	2.00	2.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	0.25	0.25	0.00	0.00	
	2.75	2.75	0.00	0.00	0.00

Neighborhood Services (4035)

4652 - Senior Code Enforcement Specialist	2.00	2.00	0.00	0.00	
4650 - Code Enforcement Specialist	5.00	5.00	0.00	0.00	
4622 - Neighborhood Services Manager	0.50	0.50	0.00	0.00	
4105 - Director, Community Development	0.05	0.05	0.00	0.00	
1008 - Senior Administrative Supervisor	0.10	0.10	0.00	0.00	
1006 - Senior Administrative Support Assistant	0.75	0.75	0.00	0.00	
	8.40	8.40	0.00	0.00	0.00

Building & Site Development (4040)

5098/5113 - Engineering Specialist/Engineer	2.00	2.00	2.00	2.00	
5108 - Engineering Manager	1.00	1.00	1.00	1.00	
5013 - Right of Way Technician	1.00	1.00	1.00	1.00	
5007 - City Arborist	1.00	1.00	1.00	1.00	
4998 - Project Compliance Inspector I	0.00	0.00	4.00	4.00	
4998 - Project Compliance Inspector	4.00	4.00	0.00	0.00	
4801 - Public Information Specialist	0.05	0.05	0.05	0.05	
4108 - Senior Plan Reviewer	3.00	3.00	3.00	3.00	
4105 - Community Development Director	0.24	0.24	0.30	0.30	
3205 - Building Regulations Supervisor	1.00	1.00	1.00	1.00	
3203 - Building Inspector II	0.00	0.00	2.00	2.00	
3203 - Senior Building Inspector	1.00	1.00	0.00	0.00	
3202 - Building Inspector I	0.00	0.00	4.00	4.00	
3202 - Building Inspector	5.00	5.00	0.00	0.00	
2160 - Addressing Specialist	0.25	0.25	0.25	0.25	
1008 - Administrative Supervisor II	0.00	0.00	0.35	0.35	
1008 - Senior Administrative Supervisor	0.33	0.33	0.00	0.00	
1006 - Senior Administrative Support Assistant	2.00	2.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	2.00	2.00	
	21.87	21.87	21.95	21.95	0.00

Department Total

42.30	42.30	31.30	31.30	0.00
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Housing & Neighborhood Services**Volunteer Services (4030)**

4622 - Neighborhood Services Manager	0.00	0.00	0.50	0.50	
4615 - Volunteer Program Specialist	0.00	0.00	2.00	2.00	
1004 - Administrative Technician II	0.00	0.00	0.25	0.25	
	0.00	0.00	2.75	2.75	0.00

Administration (4031)

4104 - Neighborhood Communications Coord	0.00	0.00	1.00	1.00	
3970 - Housing Development Coordinator	0.00	0.00	1.00	1.00	
3980 - Housing & Neighborhood Programs Director	0.00	0.00	1.00	1.00	
1004 - Administrative Technician II	0.00	0.00	0.00	1.00	1.00
	0.00	0.00	3.00	4.00	1.00

Neighborhood Services (4035)

4652 - Code Enforcement Specialist II	0.00	0.00	2.00	2.00	
4650 - Code Enforcement Specialist I	0.00	0.00	5.00	5.00	
4622 - Neighborhood Services Manager	0.00	0.00	0.50	0.50	
1004 - Administrative Technician II	0.00	0.00	0.75	0.75	
	0.00	0.00	8.25	8.25	0.00

Department Total

0.00	0.00	14.00	15.00	1.00
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CDBG (4130)

3975 - Housing Program Manager	1.00	1.00	1.00	1.00	
3961 - Housing Specialist II	0.00	0.00	1.00	1.00	

3961 - Senior Housing Specialist	1.00	1.00	0.00	0.00	
3960 - Housing Specialist I	0.00	0.00	1.00	1.00	
3960 - Housing Specialist	1.00	1.00	0.00	0.00	
1400 - Administrative Technician	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
Department Total	4.00	4.00	4.00	4.00	0.00

Convention & Visitors Bureau

Operations (4810)

9800 - Event Services Specialist	0.00	0.00	1.00	1.00	
9901 - Assistant City Manager	0.10	0.00	0.00	0.00	
8950 - Convention & Tourism Director	1.00	1.00	1.00	1.00	
8948 - Assistant Director, Convention and Visitor's Bureau	0.00	0.00	0.25	0.25	
4810 - Communications Coordinator	0.00	0.00	1.00	1.00	
4801 - Public Information Specialist	1.00	1.00	1.00	1.00	
4320 - Tourism Admin Supervisor	0.25	0.25	0.00	0.00	
4319 - Tourism Sales Manager	0.00	0.00	0.50	0.50	
4317 - Sports Tourism Supervisor	0.50	0.50	0.00	0.00	
4315 - Sports Sales Specialist	0.80	0.80	0.00	0.00	
4310 - Industry Relations Specialist	1.00	1.00	1.00	1.00	
4309 - Tourism Operations Analyst	1.00	1.00	0.00	0.00	
4302 - Tourism Services Supervisor	1.00	1.00	0.00	0.00	
4300 - Tourism Services Specialist	3.00	3.00	0.00	0.00	
2998 - Communications and Outreach Supervisor	0.00	0.00	1.00	1.00	
1006 - Senior Administrative Support Assistant	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
	10.65	10.55	7.75	7.75	0.00

Tourism Development (4820)

8948 - Assistant Director, Convention and Visitor's Bureau	0.00	0.00	0.75	0.75	
4320 - Tourism Admin Supervisor	0.75	0.75	0.00	0.00	
4317 - Sports Tourism Supervisor	0.50	0.50	0.00	0.00	
4315 - Sports Sales Specialist	0.20	0.20	0.20	0.20	
	1.45	1.45	0.95	0.95	0.00

Sales (4830)

4319 - Tourism Sales Manager	0.00	0.00	0.50	0.50	
4315 - Sports Sales Specialist	0.00	0.00	0.80	0.80	
4301 - Tourism Sales Specialist II	0.00	0.00	0.00	1.00	1.00
4300 - Tourism Sales Specialist I	0.00	0.00	3.00	2.00	(1.00)
	0.00	0.00	4.30	4.30	0.00

Department Total

	12.10	12.00	13.00	13.00	0.00
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Contributions Fund (8553)

4619 - Trust Administrator	1.00	0.00	0.00	0.00	
Department Total	1.00	0.00	0.00	0.00	0.00

Parks & Recreation

Administration (5010)

8970 - Parks & Recreation Director	1.00	1.00	1.00	1.00	
8760 - Assistant Director, Parks & Recreation	1.00	1.00	1.00	0.00	(1.00)
4810 - Communications Coordinator	0.00	0.00	1.00	1.00	
4810 - Marketing Specialist	1.00	1.00	0.00	0.00	
1007 - Administrative Supervisor I	0.00	0.00	1.00	1.00	
1007 - Administrative Supervisor	1.00	1.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	2.50	2.50	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	2.50	2.50	
	6.50	6.50	6.50	5.50	(1.00)

Career Awareness & Related Experience Program (CARE) (5110)

8660 - CARE Program Supervisor	1.00	1.00	1.00	1.00	
1005 - Administrative Support Assistant	1.00	1.00	0.00	0.00	

1003 - Administrative Technician I	0.00	0.00	1.00	1.00	
	2.00	2.00	2.00	2.00	0.00
Planning and Development (52xx)					
8710 - Parks Dev Superintendent	1.00	1.00	1.00	1.00	
8700 - Parks Planner	0.00	0.00	4.00	4.00	
5205 - Forester	1.00	1.00	1.00	1.00	
5203 - Horticulturist	1.00	1.00	1.00	1.00	
4103 - Senior Planner	3.00	3.00	0.00	0.00	
2415 - Parks Supervisor	1.00	1.00	1.00	1.00	
2413 - Parks Program Supervisor	1.00	1.00	0.00	0.00	
2412 - Parks & Grounds Tech - 955	6.00	6.00	0.00	0.00	
2411 - Electrician - 955	1.00	1.00	1.00	1.00	
2406 - Construction Supervisor	1.00	1.00	1.00	1.00	
2399 - Maintenance Technician III - 955	0.00	0.00	4.00	4.00	
2398 - Maintenance Technician II - 955	0.00	0.00	9.00	9.00	
2380 - Construction Mechanic - 955	3.00	3.00	0.00	0.00	
2379 - Construction Technician - 955	3.00	3.00	0.00	0.00	
2370 - Parks & Grounds Specialist - 955	2.00	3.00	0.00	0.00	
2304 - Crew Leader - 955	0.00	0.00	3.00	3.00	
	24.00	25.00	26.00	26.00	0.00
Parks Management (54xx)					
8750 - Park & Recreation Manager	1.00	1.00	1.00	1.00	
2417 - Parks Crew Supervisor	0.00	0.00	1.00	1.00	
2417 - Parks & Facilities Specialist	1.00	1.00	0.00	0.00	
2415 - Parks Supervisor	1.00	1.00	1.00	1.00	
2403 - Maintenance Specialist - 955	1.00	1.00	0.00	0.00	
2399 - Maintenance Technician III - 955	0.00	0.00	1.00	1.00	
2398 - Maintenance Technician II - 955	0.00	0.00	3.00	3.00	
2397 - Maintenance Technician I - 955	0.00	0.00	3.00	4.00	1.00
2397 - Maintenance Assistant - 955	2.00	2.00	0.00	0.00	
2396 - Maintenance Technician - 955	4.00	3.00	0.00	0.00	
2375 - Parks Equipment Mechanic - 955	0.00	0.00	1.00	1.00	
2375 - Equipment Mechanic - 955	0.50	1.00	0.00	0.00	
1008 - Administrative Supervisor II	0.00	0.00	1.00	1.00	
1008 - Senior Administrative Supervisor	1.00	1.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
	12.50	12.00	13.00	14.00	1.00
Recreation (55xx)					
8750 - Park & Recreation Manager	1.00	1.00	1.00	1.00	
8610 - Rec and Community Programs Supt	1.00	1.00	1.00	1.00	
8530 - Recreation Supervisor	3.50	3.50	3.50	3.50	
8520 - Recreation Specialist	7.50	8.50	8.50	8.50	
8510 - Recreation Assistant	0.00	0.00	1.00	1.00	
8510 - Recreation Leader	1.00	1.00	0.00	0.00	
2003 - Custodian - 955	3.00	3.00	3.00	3.00	
1004 - Administrative Technician II	0.00	0.00	0.00	1.00	1.00
	17.00	18.00	18.00	19.00	1.00
Recreation Center (56xx)					
8610 - Rec and Community Programs Supt	0.00	0.00	1.00	1.00	
8530 - Recreation Supervisor	1.50	1.50	1.50	1.50	
8520 - Recreation Specialist	1.50	1.50	1.50	1.50	
2403 - Maintenance Specialist - 955	1.00	1.00	0.00	0.00	
2399 - Maintenance Technician III - 955	0.00	0.00	1.00	1.00	
2398 - Maintenance Technician II - 955	0.00	0.00	1.00	1.00	
2397 - Maintenance Technician I - 955	0.00	0.00	2.00	2.00	
2397 - Maintenance Assistant - 955	2.00	2.00	0.00	0.00	
2396 - Maintenance Technician - 955	1.00	1.00	0.00	0.00	
1007 - Administrative Supervisor I	0.00	0.00	1.00	1.00	
1007 - Administrative Supervisor	1.00	1.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	0.50	0.50	0.00	0.00	

1004 - Administrative Technician II	0.00	0.00	1.50	1.50	
	8.50	8.50	10.50	10.50	0.00
Park Services (57xx)					
2418 - Sports Turf Supervisor	0.00	0.00	1.00	1.00	
2418 - Sports Turf Specialist	1.00	1.00	0.00	0.00	
2416 - Golf Course Supervisor	0.00	0.00	2.00	2.00	
2416 - Golf Course Specialist	2.00	2.00	0.00	0.00	
2415 - Parks Supervisor	1.00	1.00	1.00	1.00	
2412 - Parks & Grounds Tech - 955	3.00	3.00	0.00	0.00	
2399 - Maintenance Technician III - 955	0.00	0.00	2.00	2.00	
2398 - Maintenance Technician II - 955	0.00	0.00	4.00	4.00	
2396 - Maintenance Technician - 955	1.00	1.00	0.00	0.00	
2375 - Equipment Mechanic - 955	0.50	0.00	0.00	0.00	
2370 - Parks & Grounds Specialist - 955	1.00	2.00	0.00	0.00	
	9.50	10.00	10.00	10.00	0.00
Department Total	80.00	82.00	86.00	87.00	1.00
Police					
Administration (2110)					
4801 - Public Information Specialist	2.00	2.00	3.00	0.00	(3.00)
3007 - Police Chief	1.00	1.00	1.00	1.00	
3006 - Deputy Police Chief	0.00	0.00	1.00	1.00	
3002 - Police Sergeant - CPOA	2.00	1.00	1.00	0.00	(1.00)
3000/3001 - Police OIT/Police Officer - CPOA	3.00	4.00	4.00	0.00	(4.00)
2999 - Civilian Investigator	1.00	1.00	1.00	0.00	(1.00)
2998 - Communications and Outreach Supervisor	1.00	1.00	0.00	0.00	
2994 - Police Policy & Research Specialist	0.00	0.00	1.00	0.00	(1.00)
1400 - Administrative Technician	1.00	1.00	0.00	0.00	
1022 - Assistant to Police Chief	1.00	1.00	1.00	0.00	(1.00)
1015 - Records Custodian	2.00	3.00	3.00	0.00	(3.00)
1008 - Administrative Supervisor II	0.00	0.00	1.00	1.00	
1004 - Administrative Technician II	2.00	3.00	5.00	5.00	
	16.00	18.00	22.00	8.00	(14.00)
Operations (212x)					
8690 - Park Safety Officer	1.00	1.00	1.00	4.00	3.00
8689 - Park Safety Supervisor	1.00	1.00	1.00	0.00	(1.00)
3011 - Community Service Aide	7.00	14.00	14.00	17.00	3.00
3010 - Police Lieutenant - CPLA	4.00	4.00	5.00	5.00	
3004 - Assistant Police Chief	2.00	2.00	2.00	2.00	
3002 - Police Sergeant - CPOA	16.00	18.00	18.00	18.00	
3000/3001 - Police OIT/Police Officer - CPOA	103.00	106.00	106.00	107.00	1.00
2996 - Patrol Administrative Supervisor	1.00	1.00	0.00	0.00	
	135.00	147.00	147.00	153.00	6.00
Professional Services (213x)					
4801 - Public Information Specialist	0.00	0.00	0.00	2.00	2.00
3010 - Police Lieutenant - CPLA	0.00	0.00	0.00	1.00	1.00
3008 - Police Trainer	0.00	0.00	0.00	4.00	4.00
3004 - Assistant Police Chief	0.00	0.00	0.00	1.00	1.00
3002 - Police Sergeant - CPOA	0.00	0.00	0.00	2.00	2.00
3000/3001 - Police OIT/Police Officer - CPOA	0.00	0.00	0.00	3.00	3.00
2999 - Civilian Investigator	0.00	0.00	0.00	1.00	1.00
2994 - Police Policy & Research Specialist	0.00	0.00	0.00	1.00	1.00
	0.00	0.00	0.00	15.00	15.00
Support Services (214x)					
6106 - Inventory Technician	0.00	0.00	1.00	1.00	
6106 - Stores Clerk	1.00	1.00	0.00	0.00	
3016 - Property & Evidence Unit Supervisor	1.00	1.00	1.00	1.00	
3013 - Property & Evidence Tech	4.00	5.00	5.00	5.00	
3011 - Community Service Aide	4.00	4.00	4.00	0.00	(4.00)
3010 - Police Lieutenant - CPLA	1.00	1.00	1.00	0.00	(1.00)

3008 - Police Trainer	2.00	2.00	2.00	0.00	(2.00)
3004 - Assistant Police Chief	1.00	1.00	1.00	0.00	(1.00)
3002 - Police Sergeant - CPOA	1.00	1.00	1.00	0.00	(1.00)
3000/3001 - Police OIT/Police Officer - CPOA	1.00	1.00	1.00	0.00	(1.00)
2997 - Administrative Services Manager	0.00	0.00	0.00	1.00	1.00
2993 - Police Records Management System Administrator	0.00	0.00	1.00	1.00	
2555 - Airport Operations Supervisor	1.00	1.00	1.00	1.00	
2550 - Airport Safety Officer	9.00	12.00	12.00	12.00	
2114 - Equipment Technician	1.00	1.00	1.00	1.00	
2112 - Equipment Supervisor	1.00	1.00	1.00	1.00	
2001 - Custodian	3.00	3.00	4.00	4.00	
1015 - Records Custodian	0.00	0.00	0.00	3.00	3.00
1010 - Information Specialist	10.00	5.00	0.00	0.00	
1009 - Information Center Supervisor	1.00	1.00	1.00	1.00	
1003 - Administrative Technician I	0.00	0.00	5.00	5.00	
	42.00	41.00	43.00	37.00	(6.00)

Investigative Operations Support (215x)

3017 - Crime Scene Investigator	3.00	4.00	4.00	4.00	
3015 - Crime Analyst	1.00	1.00	1.00	1.00	
3010 - Police Lieutenant - CPLA	2.00	2.00	2.00	2.00	
3004 - Assistant Police Chief	1.00	1.00	1.00	1.00	
3002 - Police Sergeant - CPOA	5.00	5.00	5.00	5.00	
3000/3001 - Police OIT/Police Officer - CPOA	32.00	28.00	28.00	28.00	
2999 - Civilian Investigator	0.00	0.00	0.00	1.00	1.00
2995 - Digital Forensic Specialist	0.00	0.00	1.00	2.00	1.00
2995 - Digital Forensic Investigator	1.00	1.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	1.00	0.00	0.00	0.00	
1003 - Administrative Technician I	0.00	0.00	0.00	1.00	1.00
	46.00	42.00	42.00	45.00	3.00

Department Total

239.00	248.00	254.00	258.00	4.00
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Fire

Administration (2310)

4801 - Public Information Specialist	0.00	0.00	1.00	2.00	1.00
3110 - Deputy Fire Chief	0.00	1.00	1.00	1.00	
3109 - Assistant Fire Chief	3.00	2.00	3.00	3.00	
3108 - Fire Chief	1.00	1.00	1.00	1.00	
2114 - Equipment Technician	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	0.00	0.00	
1008 - Administrative Supervisor II	0.00	0.00	1.00	1.00	
1008 - Senior Administrative Supervisor	1.00	1.00	0.00	0.00	
1005 - Administrative Support Assistant	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
1003 - Administrative Technician I	0.00	0.00	1.00	1.00	
	8.00	8.00	10.00	11.00	1.00

Emergency Services (2320)

3117 - Fire Trainer	0.00	2.00	0.00	0.00	
3116 - Training and Safety Captain - 1055	3.00	3.00	3.00	3.00	
3107 - Fire Battalion Chief	3.00	3.00	3.00	3.00	
3106 - Fire Division Chief	3.00	3.00	3.00	3.00	
3105 - Fire Captain - 1055	36.00	36.00	45.00	42.00	(3.00)
3103 - Fire Engineer - 1055	36.00	36.00	45.00	42.00	(3.00)
3101/3102 Fire Fighter I/II - 1055	57.00	69.00	63.00	69.00	6.00
	138.00	152.00	162.00	162.00	0.00

Departmental Services (2330)

3117 - Fire Trainer I	0.00	0.00	2.50	2.50	
3115 - Chief Training Officer	1.00	1.00	1.00	1.00	
	1.00	1.00	3.50	3.50	0.00

Fire Marshal's Division (234x)

3114 - Assistant Fire Marshal - 1055	4.00	4.00	5.00	5.00	
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3107 - Fire Battalion Chief	1.00	1.00	1.00	1.00	
1005 - Administrative Support Assistant	1.00	1.00	0.00	0.00	
1003 - Administrative Technician I	0.00	0.00	1.00	1.00	
	6.00	6.00	7.00	7.00	0.00

Department Total

153.00	167.00	182.50	183.50	1.00
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Municipal Court

Court Operations (1610)

3406 - Deputy Court Clerk	3.00	3.00	3.00	3.00	
3404 - Court Services Analyst	0.75	0.75	0.75	0.75	
3403 - Deputy Court Administrator	1.00	1.00	1.00	1.00	
3402 - Municipal Court Administrator	1.00	1.00	1.00	1.00	
3401 - Municipal Judge	1.00	1.00	1.00	1.00	
1004 - Administrative Technician II	0.00	0.00	2.00	2.00	
	6.75	6.75	8.75	8.75	0.00

Traffic Violations (1620)

1006 - Senior Administrative Support Assistant	2.00	2.00	0.00	0.00	
1005 - Administrative Support Assistant	1.00	0.00	0.00	0.00	
	3.00	2.00	0.00	0.00	0.00

Department Total

9.75	8.75	8.75	8.75	0.00
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Employee Benefit Fund

Insurance (1310)

4606 - Asst Director, Human Resources	0.00	0.00	0.30	0.30	
4605 - Human Resources Manager	0.50	0.50	0.75	0.75	
4604 - Human Resources Director	0.15	0.15	0.15	0.15	
4601 - Human Resources Analyst	0.25	0.25	0.15	0.15	
1403 - Human Resources Tech II	0.00	0.00	0.50	0.50	
1403 - Lead Human Resources Tech	0.50	0.50	0.00	0.00	
1402 - Human Resources Technician I	0.00	0.00	1.37	1.50	0.13
1402 - Human Resources Technician	1.50	1.37	0.00	0.00	
1006 - Senior Administrative Support Assistant	0.50	0.50	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	0.50	0.50	
	3.40	3.27	3.72	3.85	0.13

Employee Wellness (1350)

4606 - Asst Director, Human Resources	0.17	0.17	0.15	0.15	
4604 - Human Resources Director	0.05	0.05	0.05	0.05	
4580 - Human Resources Wellness Coordinator	0.00	0.00	1.00	1.00	
4580 - Wellness Coordinator	1.00	1.00	0.00	0.00	
4575 - Human Resources Training Assistant	0.00	0.00	0.50	0.50	
4575 - Training Assistant	0.50	0.50	0.00	0.00	
1006 - Senior Administrative Support Assistant	1.10	1.10	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.10	0.60	(0.50)
4582 - Human Resources Compliance Specialist	0.00	0.00	0.00	0.60	0.60
	2.82	2.82	2.80	2.90	0.10

City University (1355)

4606 - Asst Director, Human Resources	0.17	0.17	0.15	0.15	
4604 - Human Resources Director	0.05	0.05	0.05	0.05	
4575 - Human Resources Training Assistant	0.00	0.00	0.50	0.50	
4575 - Training Assistant	0.50	0.50	0.00	0.00	
4570 - Human Resources Training Coordinator	0.00	0.00	1.00	1.00	
4570 - Training Coordinator	1.00	1.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	0.40	0.40	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	0.40	0.40	
	2.12	2.12	2.10	2.10	0.00

Department Total

8.34	8.21	8.62	8.85	0.23
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Self Insurance Fund (1080)

6750 - Assistant Director, Finance	0.20	0.20	0.20	0.00	(0.20)
6600 - Risk Manager	1.00	1.00	1.00	1.00	
6595 - Risk Management Specialist	1.00	2.00	2.00	2.00	
1006 - Senior Administrative Support Assistant	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
Department Total	3.20	4.20	4.20	4.00	(0.20)

Facilities Management (General Fund)

Building Maintenance (6710)

9905 - Deputy City Manager	0.02	0.02	0.02	0.02	
6204 - Financial Analyst	0.10	0.10	0.10	0.10	
5901 - Public Works Director	0.10	0.10	0.10	0.10	
5800 - Assistant to the Public Works Director	0.05	0.05	0.05	0.05	
2407 - Building & Grounds Supervisor	0.70	0.70	0.70	0.70	
2399 - Maintenance Technician III - 955	0.00	0.00	3.00	4.00	1.00
2398 - Maintenance Technician II - 955	0.00	0.00	1.00	1.00	
2397 - Maintenance Technician I - 955	0.00	0.00	1.00	1.00	
2397 - Maintenance Assistant - 955	1.00	1.00	0.00	0.00	
2394 - Senior Bldg Maint Mechanic - 955	2.00	3.00	0.00	0.00	
2390 - Building Maint Mechanic - 955	1.00	1.00	0.00	0.00	
2385 - Building Facilities Manager	0.95	0.95	0.95	0.95	
1006 - Senior Administrative Support Assistant	0.60	0.60	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	0.80	0.80	
	6.52	7.52	7.72	8.72	1.00

Custodial Services (6720)

5901 - Public Works Director	0.05	0.05	0.07	0.07	
2407 - Building & Grounds Supervisor	0.30	0.30	0.30	0.30	
2385 - Building Facilities Manager	0.05	0.05	0.05	0.05	
2003 - Custodian - 955	4.75	4.75	5.00	8.00	3.00
2002 - Custodial Supervisor	0.00	0.00	2.00	2.00	
2002 - Custodian Supervisor	2.00	2.00	0.00	0.00	
	7.15	7.15	7.42	10.42	3.00

Department Total

13.67	14.67	15.14	19.14	4.00
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Fleet Operations Fund (6810)

9905 - Deputy City Manager	0.03	0.03	0.03	0.03	
6204 - Financial Analyst	0.10	0.10	0.10	0.10	
6100 - Inventory Technician - 955	0.00	0.00	4.00	4.00	
6100 - Stores Clerk - 955	4.00	4.00	0.00	0.00	
5901 - Public Works Director	0.05	0.05	0.06	0.06	
2108 - Mechanic II - 955	0.00	0.00	10.00	10.00	
2108 - Vehicle Mechanic II - 955	10.00	10.00	0.00	0.00	
2107 - Mechanic I - 955	0.00	0.00	11.00	11.00	
2107 - Vehicle Mechanic 955	11.00	11.00	0.00	0.00	
2106 - Fleet Operations Manager	1.00	1.00	1.00	1.00	
2104 - Vehicle Maintenance Supervisor	7.00	7.00	7.00	7.00	
2102 - Vehicle Maintenance Specialist - 955	0.00	0.00	1.00	1.00	
2102 - Vehicle Service Worker - 955	1.00	1.00	0.00	0.00	
2101 - Vehicle Maintenance Technician	0.00	0.00	1.00	1.00	
2101 - Vehicle Maintenance Assistant	1.00	1.00	0.00	0.00	
2100 - Fleet Operations Superintendent	1.00	1.00	1.00	1.00	
1006 - Senior Administrative Support Assistant	1.05	1.05	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.03	1.03	
Department Total	37.23	37.23	37.22	37.22	0.00

IT Fund (18xx)

7960 - Assistant Director, Information Technology	1.00	1.00	1.00	1.00	
7950 - Information Technology Director	1.00	1.00	1.00	1.00	
7946 - Physical Security and Network Tech	1.00	1.00	1.00	1.00	
7942 - Project Leader	3.00	3.00	0.00	0.00	

7940 - PMO Manager	1.00	1.00	0.00	0.00	
7935 - Systems Administrator III	0.00	0.00	1.00	1.00	
7935 - Senior Systems Administrator	1.00	1.00	0.00	0.00	
7931 - Technical Trainer	1.00	1.00	1.00	1.00	
7930 - Business Analyst	1.00	1.00	0.00	0.00	
7929 - IT Infrastructure Supervisor	0.00	0.00	1.00	1.00	
7929 - Infrastructure Supervisor	1.00	1.00	0.00	0.00	
7928 - System Administrator I	0.00	0.00	2.00	2.00	
7928 - Associate System Administrator	2.00	2.00	0.00	0.00	
7927 - Systems Administrator II	0.00	0.00	5.00	5.00	
7927 - Systems Administrator	5.00	5.00	0.00	0.00	
7926 - Information Technology Manager	3.00	3.00	4.00	4.00	
7925 - Database Administrator II	0.00	0.00	1.00	1.00	
7925 - Senior Database Administrator	1.00	1.00	0.00	0.00	
7924 - Database Administrator I	0.00	0.00	1.00	1.00	
7924 - Database Administrator	1.00	1.00	0.00	0.00	
7922 - Application Developer II	0.00	0.00	7.00	7.00	
7922 - Systems Analyst	7.00	7.00	0.00	0.00	
7921 - Application Developer III	0.00	0.00	1.00	1.00	
7921 - Senior Systems Analyst	1.00	1.00	0.00	0.00	
7920 - Computer Support Technician	6.00	6.00	6.00	6.00	
7919 - Cyber Security Analyst I	0.00	0.00	2.00	2.00	
7919 - Cyber Security Analyst	1.00	2.00	0.00	0.00	
7918 - Network Engineer I	0.00	0.00	1.00	1.00	
7918 - Network Engineer	1.00	1.00	0.00	0.00	
7917 - Network Engineer II	0.00	0.00	1.00	1.00	
7917 - Senior Network Engineer	1.00	1.00	0.00	0.00	
7915 - Cybersecurity Analyst II	0.00	0.00	1.00	1.00	
7915 - Senior Cyber Security Analyst	1.00	1.00	0.00	0.00	
7913 - IT Helpdesk Supervisor	0.00	0.00	1.00	1.00	
7913 - Help Desk Supervisor	1.00	1.00	0.00	0.00	
7900 - Application Developer I	0.00	0.00	1.00	1.00	
7900 - Associate Systems Analyst	1.00	1.00	0.00	0.00	
6106 - Inventory Technician	0.00	0.00	1.00	1.00	
6106 - Stores Clerk	1.00	1.00	0.00	0.00	
2190 - GIS Tech	3.00	1.00	1.00	1.00	
2185 - GIS Supervisor	2.00	2.00	2.00	2.00	
2180 - GIS Specialist	1.00	0.00	0.00	0.00	
2175 - GIS Analyst	3.00	3.00	4.00	4.00	
2173 - GIS Data Analyst	1.00	1.00	0.00	0.00	
2160 - Addressing Specialist	0.75	0.75	0.75	0.75	
2125 - Geospatial Services Manager	1.00	1.00	0.00	0.00	
Department Total	55.75	53.75	48.75	48.75	0.00

Community Relations (General Fund)

Creative Services & Marketing (0910)

9944 - Web Developer	1.00	1.00	1.00	1.00	
9942 - Digital Communications Coordinator	1.00	1.00	1.00	1.00	
9934 - Video Engineering Specialist	1.00	1.00	1.00	1.00	
9933 - Audio Visual Tech	1.00	1.00	1.00	1.00	
9932 - Video Producer	3.00	3.00	3.00	2.00	(1.00)
9924 - Media and Creative Services Supervisor	1.00	1.00	1.00	1.00	
4803 - Graphic Artist	2.00	2.00	2.00	2.00	
4801 - Public Information Specialist	1.00	1.00	0.00	0.00	
4799 - Creative Services and Marketing Manager	0.00	0.00	1.00	1.00	
4799 - Comms & Creative Services Manager	1.00	1.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	0.50	0.50	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	0.50	0.50	
9937 - Design & Marketing Supervisor	0.00	0.00	0.00	1.00	1.00
	12.50	12.50	11.50	11.50	0.00

Contact Center (0950)

9802 - Customer Service Manager	0.00	0.00	1.00	1.00	
9802 - Community Relations Manager	1.00	1.00	0.00	0.00	
1385 - Customer Services Supervisor	1.00	1.00	1.00	1.00	
1213 - Customer Service Rep II	7.00	7.00	7.00	7.00	
1006 - Senior Administrative Support Assistant	0.50	0.50	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	0.50	0.50	
	9.50	9.50	9.50	9.50	0.00

Department Total	22.00	22.00	21.00	21.00	0.00
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Public Works: Streets & Engineering (6021, 6022, 6023, 6024 & 6027)

6204 - Financial Analyst	0.30	0.30	0.30	0.30	
5901 - Public Works Director	0.30	0.30	0.30	0.30	
5800 - Assistant to the Public Works Director	0.32	0.32	0.32	0.32	
5109 - Engineering Supervisor	2.00	2.00	0.00	1.00	1.00
5108 - Engineering Manager	0.00	0.00	1.00	1.00	
5107 - Engineering & Operations Manager	1.00	1.00	1.00	1.00	
5106 - Assistant Director, Public Works	0.00	0.00	0.00	0.60	0.60
5098/5113 - Engineering Specialist/Engineer	5.00	5.00	5.00	5.00	
5023 - City Land Surveyor	1.00	1.00	1.00	1.00	
5022 - Assistant City Land Surveyor	1.00	1.00	1.00	1.00	
5015 - Property Acquisition Coordinator	1.00	1.00	1.00	1.00	
5004 - Engineering Technician II	0.00	0.00	1.00	1.00	
5004 - Senior Engineering Technician	1.00	1.00	0.00	0.00	
5003 - Engineering Technician I	0.00	0.00	6.00	6.00	
5003 - Engineering Technician	4.00	4.00	0.00	0.00	
5000 - Associate Engineering Technician	2.00	2.00	0.00	0.00	
4998 - Project Compliance Inspector I	0.00	0.00	2.00	2.00	
4998 - Project Compliance Inspector	2.00	2.00	0.00	0.00	
4996 - Project Compliance Inspector II	0.00	0.00	1.00	1.00	
4996 - Senior Project Compliance Inspector	1.00	1.00	0.00	0.00	
4801 - Public Information Specialist	0.45	0.45	0.45	0.45	
3034 - Sign and Signals Technician - 955	0.00	0.00	1.00	1.00	
3034 - Sign Technician - 955	1.00	1.00	0.00	0.00	
3033 - Traffic Signal Technician	2.00	2.00	2.00	2.00	
2450 - Construction Project Supt	1.00	1.00	1.00	1.00	
2311 - Street Maintenance Superintendent	1.00	1.00	1.00	1.00	
2307 - Traffic Operations Supervisor	0.00	0.00	1.00	1.00	
2307 - Public Works Supervisor III	1.00	1.00	0.00	0.00	
2306 - Streets Supervisor	0.00	0.00	4.00	4.00	
2306 - Public Works Supervisor II	4.00	4.00	0.00	0.00	
2304 - Crew Leader - 955	6.00	6.00	6.00	7.00	1.00
2303 - Equipment Operator - 955	0.00	0.00	27.00	27.00	
2303 - CDL Operator - 955	27.00	27.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	1.30	1.30	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.26	1.26	
Department Total	66.67	66.67	65.63	68.23	2.60

Public Works: Parking Enforcement (6031)

5106 - Assistant Director, Public Works	0.00	0.00	0.00	0.10	0.10
3026 - Parking Enforcement and Maintenance Supervisor	0.00	0.00	0.00	1.00	1.00
3021 - Parking Enforcement Agent	0.00	0.00	2.00	4.00	2.00
Department Total	0.00	0.00	2.00	5.10	3.10

Transit Fund

Fixed Route (6110)

9905 - Deputy City Manager	0.05	0.05	0.05	0.05	
6204 - Financial Analyst	0.20	0.20	0.20	0.20	
5901 - Public Works Director	0.08	0.08	0.10	0.10	
5800 - Assistant to the Public Works Director	0.15	0.15	0.15	0.15	
4801 - Public Information Specialist	0.25	0.25	0.25	0.25	

4702 - Parking & Transit Manager	0.00	0.00	0.50	0.00	(0.50)
4702 - Transit & Parking Manager	0.50	0.50	0.00	0.00	
2504 - Bus Supervisor	2.24	2.24	2.24	2.24	
2503 - Lead Bus Driver - 955	6.00	6.00	6.00	6.00	
2502 - Bus Driver - 955	15.87	15.87	20.87	19.87	(1.00)
2490 - Transit Maint Technician - 955	0.00	0.00	1.25	1.25	
2490 - Transit Maint Asst	1.25	1.25	0.00	0.00	
2485 - Transit Manager	0.00	0.00	0.00	1.00	1.00
2480 - Transit Supervisor	0.00	0.00	2.00	2.00	
2306 - Public Works Supervisor II	2.00	2.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	1.05	1.05	0.00	0.00	
1005 - Administrative Support Assistant	1.46	1.46	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.03	1.03	
1003 - Administrative Technician I	0.00	0.00	1.62	1.62	
	31.10	31.10	36.26	35.76	(0.50)
Paratransit (6120)					
2504 - Bus Supervisor	0.50	0.50	0.50	0.50	
2502 - Bus Driver - 955	18.13	18.13	13.88	18.13	4.25
2500 - Compliance Clerk	1.00	1.00	1.00	1.00	
2499 - Paratransit Scheduler	0.00	0.00	1.00	1.00	
2490 - Transit Maint Technician - 955	0.00	0.00	1.00	1.00	
2490 - Transit Maint Asst	1.00	1.00	0.00	0.00	
1005 - Administrative Support Assistant	1.19	1.19	0.00	0.00	
1003 - Administrative Technician I	0.00	0.00	0.25	0.25	
	21.82	21.82	17.63	21.88	4.25
University Shuttle (6130)					
2504 - Bus Supervisor	1.26	1.26	1.26	1.26	
2502 - Bus Driver - 955	4.00	4.00	3.25	4.00	0.75
2490 - Transit Maint Technician - 955	0.00	0.00	0.75	0.75	
2490 - Transit Maint Asst	0.75	0.75	0.00	0.00	
1005 - Administrative Support Assistant	0.10	0.10	0.00	0.00	
1003 - Administrative Technician I	0.00	0.00	0.13	0.13	
	6.11	6.11	5.39	6.14	0.75
Department Total	59.03	59.03	59.28	63.78	4.50
Regional Airport Fund					
Administration (6210)					
8900 - Economic Development Director	0.75	0.75	0.50	0.50	
5901 - Public Works Director	0.10	0.10	0.05	0.05	
2560 - Asst to Airport Manager	1.00	1.00	1.00	1.00	
2556 - Airport Manager	1.00	1.00	1.00	1.00	
	2.85	2.85	2.55	2.55	0.00
Airfield Areas (6220)					
2404 - Maintenance Mechanic - 955	3.00	4.00	0.00	0.00	
2400 - Crew Leader, Airport	0.00	0.00	1.00	1.00	
2400 - Maintenance Crew Leader	1.00	1.00	0.00	0.00	
2398 - Maintenance Technician II - 955	0.00	0.00	4.00	4.00	
	4.00	5.00	5.00	5.00	0.00
Terminal Areas (6230)					
2397 - Maintenance Technician I - 955	0.00	0.00	3.00	3.00	
2397 - Maintenance Assistant - 955	2.00	2.00	0.00	0.00	
	2.00	2.00	3.00	3.00	0.00
Department Total	8.85	9.85	10.55	10.55	0.00
Parking Utility Fund (6410)					
9905 - Deputy City Manager	0.05	0.05	0.05	0.05	
6204 - Financial Analyst	0.20	0.20	0.20	0.20	
5901 - Public Works Director	0.12	0.12	0.12	0.12	
5800 - Assistant to the Public Works Director	0.15	0.15	0.15	0.15	

5106 - Assistant Director, Public Works	0.00	0.00	0.00	0.20	0.20
4801 - Public Information Specialist	0.25	0.25	0.25	0.25	
4702 - Parking & Transit Manager	0.00	0.00	0.50	0.00	(0.50)
4702 - Transit & Parking Manager	0.50	0.50	0.00	0.00	
3032 - Parking Maintenance Technician II - 955	0.00	0.00	1.00	1.00	
3032 - Parking Meter Repair Tech - 955	1.00	1.00	0.00	0.00	
3030 - Sr Utility Maint Mech - 955	1.00	1.00	0.00	0.00	
3024 - Parking Operations Supervisor	0.00	0.00	1.00	1.00	
3024 - Parking Utility Supervisor	1.00	1.00	0.00	0.00	
3020 - Parking Manager	0.00	0.00	0.00	1.00	1.00
3018 - Parking Maintenance Technician I - 955	0.00	0.00	2.00	2.00	
3018 - Parking Meter Repair Asst - 955	2.00	2.00	0.00	0.00	
2398 - Maintenance Technician II - 955	0.00	0.00	1.00	1.00	
2397 - Maintenance Technician I - 955	0.00	0.00	3.00	3.00	
2397 - Maintenance Assistant - 955	3.00	3.00	0.00	0.00	
2395 - Maintenance Associate - 955	1.00	1.00	0.00	0.00	
2304 - Crew Leader - 955	0.00	0.00	1.00	1.00	
1006 - Senior Administrative Support Assistant	1.65	1.65	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.59	1.59	
Department Total	11.92	11.92	11.86	12.56	0.70

Railroad Fund (7810)

2626 - Railroad Operator	1.00	1.00	1.00	1.00	
2620 - Railroad Operations Manager	1.00	1.00	1.00	1.00	
2410 - Railroad Maint Technician	0.00	0.00	1.00	1.00	
2410 - Railroad Maint Specialist	1.00	1.00	0.00	0.00	
Department Total	3.00	3.00	3.00	3.00	0.00

Transload Fund (7910)

2616 - Transload Operations Supv	0.05	0.05	0.05	0.50	0.45
2298 - Equipment Operator - WL	0.00	0.00	0.05	0.50	0.45
2298 - CDL Operator - W&L	0.05	0.05	0.00	0.00	
Department Total	0.10	0.10	0.10	1.00	0.90

Water Fund

Administration and General (70xx)

9905 - Deputy City Manager	0.12	0.12	0.12	0.12	
5135 - Water Quality Compliance Officer	1.00	1.00	1.00	0.00	(1.00)
5134 - Laboratory Supervisor	0.50	0.50	0.50	0.50	
5132 Laboratory Specialist	0.00	0.00	1.00	1.00	
5132 - Laboratory Analyst	1.00	1.00	0.00	0.00	
5109 - Engineering Supervisor	1.00	1.00	1.00	1.00	
5108 - Engineering Manager	0.20	0.20	0.00	0.00	
5041 - Lab Tech - W&L	2.00	2.00	2.00	2.00	
5098/5113 - Engineering Specialist/Engineer	2.00	2.00	2.00	3.00	1.00
5004 - Engineering Technician II	0.00	0.00	2.00	2.00	
5004 - Senior Engineering Technician	2.00	2.00	0.00	0.00	
4998 - Project Compliance Inspector I	0.00	0.00	2.00	2.00	
4998 - Project Compliance Inspector	1.00	1.00	0.00	0.00	
4996 - Project Compliance Inspector II	0.00	0.00	0.50	0.50	
4996 - Senior Project Compliance Inspector	0.50	0.50	0.00	0.00	
4801 - Public Information Specialist	0.25	0.50	0.50	1.00	0.50
4514 - Utility Services Manager	0.20	0.20	0.20	0.20	
4510 - Utility Services Specialist II	0.00	0.00	0.20	0.20	
4510 - Energy Management Specialist	0.20	0.20	0.00	0.00	
4502 - Rate Analyst II	0.00	0.00	0.50	0.50	
4502 - Senior Rate Analyst	0.20	0.50	0.00	0.00	
4501 - Rate Analyst I	0.00	0.00	0.50	0.50	
4501 - Rate Analyst	0.20	0.50	0.00	0.00	
2998 - Communications and Outreach Supervisor	0.00	0.00	0.25	0.25	
2990 - Director, Columbia Utilities	0.20	0.00	0.00	0.00	

2990 - Utilities Director	0.00	0.20	0.20	0.20	
2988 - Assistant Director, Water Utilities	0.00	0.00	1.00	1.00	
2988 - Asst Dir, Utilities PE - Water	0.00	1.00	0.00	0.00	
2980 - Assistant Director, Columbia Utilities	0.25	0.00	0.00	0.00	
2980 - Assist Dir, Util - Rates and Fiscal Planning	0.00	0.25	0.25	0.25	
2981 - Assistant Director, Columbia Utilities PE	0.20	0.00	0.00	0.00	
2408 - Construction Project Supervisor	0.40	0.40	0.40	0.40	
2312 - Water Distribution Tech - W&L	1.00	1.00	0.00	0.00	
2190 - GIS Tech	0.00	1.00	1.00	1.00	
2185 - GIS Supervisor	0.00	0.50	0.50	0.50	
2180 - GIS Specialist	0.00	0.50	0.50	0.50	
1220 - Utility Customer Serv Mgr	0.25	0.25	0.25	0.25	
1218 - Utility Customer Serv Rep II	1.75	1.75	1.75	1.75	
1216 - Utility Customer Serv Rep I	1.75	2.25	2.25	2.25	
1215 - Billing Auditor	1.32	1.32	1.32	1.32	
1214 - Utility Customer Service Supervisor	0.50	0.50	0.50	0.50	
1007 - Administrative Supervisor I	0.00	0.00	0.40	0.40	
1007 - Administrative Supervisor	0.40	0.40	0.00	0.00	
1006 - Senior Administrative Support Assistant	1.20	1.20	0.00	0.00	
1005 - Administrative Support Assistant	0.35	0.35	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.20	1.20	
1003 - Administrative Technician I	0.00	0.00	0.35	0.35	
	21.94	26.09	26.14	26.64	0.50
Production (7120)					
2661 - Water Production Manager	1.00	1.00	1.00	1.00	
2645 - Water Production Superintendent	1.00	1.00	1.00	1.00	
2642/2643 - Water Operator II/III - WL	0.00	0.00	6.00	6.00	
2642/2643 - Water Trtmt Plant Oper II/III - W&L	6.00	6.00	0.00	0.00	
2641 - Water Operator I - WL	0.00	0.00	6.00	6.00	
2641 - Water Treatment Plant Oper I - W&L	6.00	6.00	0.00	0.00	
2426 - Utility Maint Supervisor	1.00	1.00	1.00	1.00	
2425 - Utility Maint Mechanic II - WL	0.00	0.00	3.00	3.00	
2425 - Utility Maint Mechanic - W&L	3.00	3.00	0.00	0.00	
2325 - Instrumentation Technician - WL	0.00	0.00	2.00	2.00	
2325 - Instrument Technician - W&L	2.00	2.00	0.00	0.00	
1005 - Administrative Support Assistant	1.00	1.00	0.00	0.00	
1003 - Administrative Technician I	0.00	0.00	1.00	1.00	
	21.00	21.00	21.00	21.00	0.00
Distribution (72xx)					
6107 - Warehouse Operator - W&L	0.40	0.40	0.40	0.40	
6105 - Storeroom Superintendent	0.00	0.00	0.40	0.40	
6105 - Stores Superintendent	0.40	0.40	0.00	0.00	
6103 - Storeroom Supervisor	0.00	0.00	0.40	0.40	
6103 - Stores Supervisor	0.40	0.40	0.00	0.00	
6102 - Stores Clerk - W&L	0.80	0.80	0.00	0.00	
6101 - Storeroom Assistant - W&L	1.20	1.20	0.00	0.00	
6098 - Inventory Technician - WL	0.00	0.00	2.00	2.00	
2883 - Utility Service Worker II - WL	0.00	0.00	2.00	2.00	
2883 - Lead Utility Service Worker - W&L	2.00	2.00	0.00	0.00	
2881 - Utility Service Worker I - 955	1.00	1.00	0.00	1.00	1.00
2880 - Utility Service Worker I - WL	0.00	0.00	3.50	2.50	(1.00)
2880 - Utility Service Worker - W&L	2.50	2.50	0.00	0.00	
2878 - Metered Services Supervisor	0.00	0.00	0.40	0.40	
2878 - Meter Reading Supervisor	0.40	0.40	0.00	0.00	
2876 - Metered Services Technician	0.40	0.40	0.40	0.40	
2874 - Meter Reader II - WL	0.00	0.00	0.80	0.80	
2874 - Senior Meter Reader - W&L	0.80	0.80	0.00	0.00	
2870 - Meter Reader I - WL	0.00	0.00	2.00	2.00	
2870 - Meter Reader - W&L	2.00	2.00	0.00	0.00	
2770 - Electric Services Superintendent	0.25	0.25	0.25	0.25	
2690 - Water Distribution Manager	1.00	1.00	1.00	1.00	

2655 - Water Distribution Supt	2.00	2.00	2.00	2.00	
2433 - Utility Locator I - 955	0.00	0.00	3.00	3.00	
2317 - Water Distribution Supervisor	4.00	4.00	4.00	4.00	
2314 - Crew Leader, Water Distribution - 955	0.00	0.00	11.00	11.00	
2314 - Water Distribution Crew Leader - W&L	11.00	11.00	0.00	0.00	
2312 - Water Distribution Tech - 955	3.00	3.00	5.00	5.00	
2298 - Equipment Operator - WL	0.00	0.00	0.40	0.40	
2298 - CDL Operator - W&L	8.40	8.40	0.00	0.00	
2296 - Water Distribution Operator II - 955	0.00	0.00	6.00	6.00	
2296 - Water Distribution Operator - W&L	6.00	6.00	0.00	0.00	
2295 - Water Distribution Operator I - 955	0.00	0.00	8.00	8.00	
1006 - Senior Administrative Support Assistant	2.40	2.40	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	2.40	2.40	
	50.35	50.35	55.35	55.35	0.00
Department Total	93.29	97.44	102.49	102.99	0.50

Electric Fund

Administration and General (74xx)

9905 - Deputy City Manager	0.23	0.23	0.23	0.23	
5134 - Laboratory Supervisor	0.50	0.50	0.50	0.50	
5132 Laboratory Specialist	0.00	0.00	1.00	1.00	
5132 - Laboratory Analyst	1.00	1.00	0.00	0.00	
5109 - Engineering Supervisor	2.00	2.00	2.00	2.00	
5108 - Engineering Manager	0.80	0.80	1.00	1.00	
5098/5113 - Engineering Specialist/Engineer	8.75	8.75	9.00	9.00	
5041 - Lab Tech - W&L	1.00	1.00	1.00	1.00	
5003 - Engineering Technician I	0.00	0.00	2.00	2.00	
5003 - Engineering Technician	2.00	2.00	0.00	0.00	
4998 - Project Compliance Inspector I	0.00	0.00	1.00	1.00	
4998 - Project Compliance Inspector	1.00	1.00	0.00	0.00	
4996 - Project Compliance Inspector II	0.00	0.00	0.50	0.50	
4996 - Senior Project Compliance Inspector	0.50	0.50	0.00	0.00	
4801 - Public Information Specialist	0.25	0.50	0.50	1.00	0.50
4521 - Utility Services Specialist I	0.00	0.00	2.00	2.00	
4521 - Energy Technician	2.00	2.00	0.00	0.00	
4514 - Utility Services Manager	0.80	0.80	0.80	0.80	
4513 - Utility Services Supervisor	0.00	0.00	2.00	2.00	
4513 - Energy Services Supervisor	2.00	2.00	0.00	0.00	
4510 - Utility Services Specialist II	0.00	0.00	5.80	5.80	
4510 - Energy Management Specialist	5.80	5.80	0.00	0.00	
4502 - Rate Analyst II	0.00	0.00	0.80	0.80	
4502 - Senior Rate Analyst	0.80	0.80	0.00	0.00	
4501 - Rate Analyst I	0.00	0.00	0.80	0.80	
4501 - Rate Analyst	0.80	0.80	0.00	0.00	
4500 - Energy Market Analyst	1.00	1.00	1.00	1.00	
2998 - Communications and Outreach Supervisor	0.00	0.00	0.25	0.25	
2990 - Director, Columbia Utilities	0.45	0.00	0.00	0.00	
2990 - Utilities Director	0.00	0.45	0.45	0.45	
2982 - Assistant Director, Electric Utilities	0.00	0.00	1.00	1.00	
2982 - Asst Director, Utilities PE - Electric	0.00	1.00	0.00	0.00	
2981 - Assistant Director, Columbia Utilities PE	0.80	0.00	0.00	0.00	
2980 - Assistant Director, Columbia Utilities	0.40	0.00	0.00	0.00	
2980 - Assist Dir, Util - Rates and Fiscal Planning	0.00	0.40	0.40	0.40	
2408 - Construction Project Supervisor	0.60	0.60	0.60	0.60	
2190 - GIS Tech	0.00	1.00	1.00	1.00	
2185 - GIS Supervisor	0.00	0.50	0.50	0.50	
2180 - GIS Specialist	0.00	0.50	0.50	0.50	
1220 - Utility Customer Serv Mgr	0.42	0.42	0.42	0.42	
1218 - Utility Customer Serv Rep II	2.94	2.94	2.94	2.94	
1216 - Utility Customer Serv Rep I	2.94	3.78	3.78	3.78	

1215 - Billing Auditor	1.32	1.32	1.32	1.32	
1214 - Utility Customer Service Supervisor	0.84	0.84	0.84	0.84	
1007 - Administrative Supervisor I	0.00	0.00	0.60	0.60	
1007 - Administrative Supervisor	0.60	0.60	0.00	0.00	
1006 - Senior Administrative Support Assistant	1.80	1.80	0.00	0.00	
1005 - Administrative Support Assistant	0.55	0.55	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.80	1.80	
1003 - Administrative Technician I	0.00	0.00	0.55	0.55	
	44.89	48.18	48.88	49.38	0.50
Production (75xx)					
7695 - Columbia Energy Center Supervisor	1.00	1.00	1.00	1.00	
7694 - Bio Gas Plant Supervisor	1.00	1.00	1.00	1.00	
7693 - Bio Gas Plant Technician - W&L	1.00	1.00	0.00	0.00	
7692 - Columbia Energy Center Tech - W&L	1.00	1.00	0.00	0.00	
6102 - Stores Clerk - W&L	1.00	1.00	0.00	0.00	
6098 - Inventory Technician - WL	0.00	0.00	1.00	1.00	
2695 - Power Plant Operator II - WL	0.00	0.00	5.00	5.00	
2695 - Lead Power Plant Operator - W&L	5.00	5.00	0.00	0.00	
2694 - Power Plant Operator I - WL	0.00	0.00	6.00	6.00	
2694 - Power Plant Operator - W&L	6.00	6.00	0.00	0.00	
2637 - Power Plant Tech Supv	1.00	1.00	1.00	1.00	
2636 - Power Production Supt	0.70	0.70	0.70	0.70	
2635 - Asst Power Production Supt	2.00	2.00	2.00	2.00	
2426 - Utility Maint Supervisor	2.00	2.00	2.00	2.00	
2422 - Utility Maintenance Mechanic I - WL	0.00	0.00	4.00	4.00	
2422 - Associate Utility Maint Mech - W&L	4.00	4.00	0.00	0.00	
2421 - Utility Maint Mechanic III - WL	0.00	0.00	2.00	2.00	
2421 - Sr Utility Maint Mechanic - W&L	2.00	2.00	0.00	0.00	
2325 - Instrumentation Technician - WL	0.00	0.00	4.00	4.00	
2325 - Instrument Technician - W&L	2.00	2.00	0.00	0.00	
1400 - Administrative Technician	0.50	0.50	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	0.50	0.50	
	30.20	30.20	30.20	30.20	0.00
Transmission and Distribution (76xx)					
6107 - Warehouse Operator - W&L	0.60	0.60	0.60	0.60	
6105 - Storeroom Superintendent	0.00	0.00	0.60	0.60	
6105 - Stores Superintendent	0.60	0.60	0.00	0.00	
6103 - Storeroom Supervisor	0.00	0.00	0.60	0.60	
6103 - Stores Supervisor	0.60	0.60	0.00	0.00	
6102 - Stores Clerk - W&L	1.20	1.20	0.00	0.00	
6101 - Storeroom Assistant - W&L	1.80	1.80	0.00	0.00	
6098 - Inventory Technician - WL	0.00	0.00	3.00	3.00	
2888 - NERC Compliance Officer	2.00	2.00	2.00	2.00	
2883 - Utility Service Worker II - WL	0.00	0.00	2.00	2.00	
2883 - Lead Utility Service Worker - W&L	2.00	2.00	0.00	0.00	
2880 - Utility Service Worker I - WL	0.00	0.00	2.50	2.50	
2880 - Utility Service Worker - W&L	2.50	2.50	0.00	0.00	
2879 - Metered Services Coordinator	0.00	0.00	1.00	1.00	
2879 - Services Coordinator	1.00	1.00	0.00	0.00	
2878 - Metered Services Supervisor	0.00	0.00	0.60	0.60	
2878 - Meter Reading Supervisor	0.60	0.60	0.00	0.00	
2876 - Metered Services Technician	0.60	0.60	0.60	0.60	
2874 - Meter Reader II - WL	0.00	0.00	1.20	1.20	
2874 - Senior Meter Reader - W&L	1.20	1.20	0.00	0.00	
2870 - Meter Reader I - WL	0.00	0.00	3.00	3.00	
2870 - Meter Reader - W&L	3.00	3.00	0.00	0.00	
2860 - Utility Data Specialist - WL	0.00	0.00	1.00	1.00	
2860 - Electronic Data Specialist - W&L	1.00	1.00	0.00	0.00	
2855 - Electrical Distribution Manager	0.00	0.00	1.00	1.00	
2855 - Electric District Manager	1.00	1.00	0.00	0.00	
2851 - Electric Distribution Coordinator - WL	2.00	2.00	2.00	2.00	

2803 - Electric Meter Repair Specialist II - WL	0.00	0.00	2.00	2.00	
2803 - Lead Electric Meter Rpr Worker - W&L	2.00	2.00	0.00	0.00	
2801 - Electric Meter Rpr Specialist I - WL	0.00	0.00	2.00	2.00	
2801 - Electric Meter Rpr Worker - W&L	2.00	2.00	0.00	0.00	
2781 - Vegetation Management Coordinator - WL	0.00	0.00	2.00	2.00	
2781 - Consulting Utility Forester - W&L	2.00	2.00	0.00	0.00	
2770 - Electric Services Superintendent	0.75	0.75	0.75	0.75	
2730 - Line Superintendent	2.00	2.00	2.00	2.00	
2706 - Crew Leader, Line - WL	0.00	0.00	11.00	11.00	
2706 - Line Crew Leader - W&L	11.00	11.00	0.00	0.00	
2703/2701 Linewrkr/App Lineworker - WL	25.00	25.00	25.00	25.00	
2640 - NERC Certified System Operator - WL	0.00	0.00	10.00	12.00	2.00
2640 - NERC Certified BAO	10.00	10.00	0.00	0.00	
2636 - Power Production Supt	0.30	0.30	0.30	0.30	
2635 - Asst Power Production Supt	1.00	1.00	1.00	1.00	
2616 - Transload Operations Supv	0.95	0.95	0.95	0.50	(0.45)
2434 - Utility Locator Supervisor	1.00	1.00	1.00	1.00	
2432 - Utility Locator II - WL	0.00	0.00	1.00	1.00	
2432 - Lead Utility Locator - W&L	1.00	1.00	0.00	0.00	
2431 - Utility Locator I - WL	0.00	0.00	5.00	5.00	
2431 - Utility Locator - W&L	5.00	5.00	0.00	0.00	
2337 - Substation Repair Supt	1.00	1.00	1.00	1.00	
2335 - Crew Leader, Substation - WL	0.00	0.00	3.00	3.00	
2335 - Substation Technician Crew Leader - W&L	3.00	3.00	0.00	0.00	
2333/2334 Substation Technician - W&L	3.00	4.00	4.00	4.00	
2332 - Crew Leader, Communication Technician - WL	0.00	0.00	1.00	1.00	
2332 - Comm Technician Crew Leader - W&L	1.00	1.00	0.00	0.00	
2330/2331 - Comm Tech - WL / Appr Comm Tech - WL	2.00	3.00	3.00	3.00	
2298 - Equipment Operator - WL	0.00	0.00	6.55	6.10	(0.45)
2298 - CDL Operator - W&L	6.55	6.55	0.00	0.00	
1400 - Administrative Technician	0.50	0.50	0.00	0.00	
1006 - Senior Administrative Support Assistant	2.60	2.60	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	3.10	3.10	
	105.35	107.35	107.35	108.45	1.10
Department Total	180.44	185.73	186.43	188.03	1.60

Sanitary Sewer Utility Fund

Administration and General (6310 & 6312)

9905 - Deputy City Manager	0.12	0.12	0.12	0.12	
5107 - Engineering & Operations Manager	0.80	0.00	0.00	0.00	
4801 - Public Information Specialist	0.20	0.40	0.40	1.00	0.60
4501 - Rate Analyst I	0.00	0.00	0.30	0.30	
4501 - Rate Analyst	0.45	0.30	0.00	0.00	
4502 - Rate Analyst II	0.00	0.00	0.30	0.30	
4502 - Senior Rate Analyst	0.45	0.30	0.00	0.00	
2998 - Communications and Outreach Supervisor	0.00	0.00	0.20	0.20	
2990 - Director, Columbia Utilities	0.20	0.00	0.00	0.00	
2990 - Utilities Director	0.00	0.20	0.20	0.20	
2984 - Asst Dir, Sewer and Storm Water Utilities	0.00	0.00	0.80	0.80	
2984 - Asst Dir, Util PE - Sewer and Stormwater	0.00	0.80	0.00	0.00	
2980 - Assistant Director, Columbia Utilities	0.15	0.00	0.00	0.00	
2980 - Assist Dir, Util - Rates and Fiscal Planning	0.00	0.15	0.15	0.15	
1220 - Utility Customer Serv Mgr	0.16	0.16	0.16	0.16	
1218 - Utility Customer Serv Rep II	1.12	1.12	1.12	1.12	
1216 - Utility Customer Serv Rep I	1.12	1.44	1.44	1.44	
1215 - Billing Auditor	0.15	0.15	0.15	0.15	
1214 - Utility Customer Service Supervisor	0.32	0.32	0.32	0.32	
1006 - Senior Administrative Support Assistant	0.90	0.90	0.00	0.00	
1005 - Administrative Support Assistant	0.05	0.05	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	0.90	0.90	

1003 - Administrative Technician I	0.00	0.00	0.05	0.05	
	6.19	6.41	6.61	7.21	0.60
Engineering (6315)					
5109 - Engineering Supervisor	1.80	0.80	0.80	0.80	
5108 - Engineering Manager	0.00	0.80	0.80	0.80	
5098/5113 - Engineering Specialist/Engineer	5.00	5.00	5.00	5.00	
5004 - Engineering Technician II	0.00	0.00	1.00	1.00	
5003 - Engineering Technician I	0.00	0.00	2.00	2.00	
5003 - Engineering Technician	2.00	2.00	0.00	0.00	
4998 - Project Compliance Inspector I	0.00	0.00	2.00	2.00	
4998 - Project Compliance Inspector	2.00	2.00	0.00	0.00	
4996 - Project Compliance Inspector II	0.00	0.00	0.80	0.80	
4996 - Senior Project Compliance Inspector	0.80	0.80	0.00	0.00	
2438 - Sewer Technician	1.00	1.00	0.00	0.00	
	12.60	12.40	12.40	12.40	0.00
SLUDGE MANAGEMENT (632x)					
2614 - Wastewater Operations Supv	1.00	1.00	1.00	1.00	
2419 - Utility Maintenance Mechanic I - 955	0.00	0.00	2.00	2.00	
2419 - Associate Utility Maint Mech - 955	2.00	2.00	0.00	0.00	
2591 - Sewer Supervisor	1.00	1.00	1.00	1.00	
2303 - Equipment Operator - 955	0.00	0.00	3.00	3.00	
2303 - CDL Operator - 955	3.00	3.00	0.00	0.00	
FIELD OPERATIONS:					
2885 - Wetlands Lead Operator - 955	1.00	1.00	1.00	1.00	
2601 - Wastewater Operator I - 955	0.00	0.00	1.00	1.00	
2601 - WWTP Operator - 955	1.00	1.00	0.00	0.00	
WWT OPERATIONS:					
2604 - Wastewater Treatment Plant Chief Operator	0.00	0.00	1.00	1.00	
2604 - WWTP Chief Operator	1.00	1.00	0.00	0.00	
2601 - Wastewater Operator I - 955	0.00	0.00	11.00	11.00	
2601 - WWTP Operator - 955	11.00	11.00	0.00	0.00	
2590 - Wastewater Operator II - 955	0.00	0.00	4.00	4.00	
2590 - Sewer Utility Lead Oper - 955	4.00	4.00	0.00	0.00	
WWT MAINTENANCE:					
2607 - Wastewater Treatment Plant Superintendent	0.00	0.00	1.00	1.00	
2607 - WWTP Superintendent	1.00	1.00	0.00	0.00	
2429 - Utility Maint Mechanic II - 955	0.00	0.00	1.00	1.00	
2429 - Utility Maint Mechanic - 955	1.00	1.00	0.00	0.00	
2426 - Utility Maint Supervisor	1.00	1.00	1.00	1.00	
2420 - Utility Maint Mechanic III - 955	0.00	0.00	1.00	1.00	
2420 - Sr Utility Maint Mechanic - 955	1.00	1.00	0.00	0.00	
2419 - Utility Maintenance Mechanic I - 955	0.00	0.00	6.00	6.00	
2419 - Associate Utility Maint Mech - 955	4.00	4.00	0.00	0.00	
2397 - Maintenance Assistant - 955	2.00	2.00	0.00	0.00	
2324 - Instrumentation Technician - 955	0.00	0.00	1.00	1.00	
2324 - Instrument Technician - 955	1.00	1.00	0.00	0.00	
2003 - Custodian - 955	2.00	2.00	2.00	2.00	
LABORATORY:					
5134 - Laboratory Supervisor	1.00	1.00	1.00	1.00	
5132 Laboratory Specialist	0.00	0.00	1.00	1.00	
5132 - Laboratory Analyst	1.00	1.00	0.00	0.00	
5040 - Laboratory Technician - 955	2.00	2.00	2.00	2.00	
4999 - Pretreatment Inspector	1.00	1.00	1.00	1.00	
	43.00	43.00	43.00	43.00	0.00
Line Maintenance (6330)					
2884 - Jet Lead Operator - 955	4.00	4.00	4.00	4.00	
2587 - Collections Assistant	2.00	2.00	2.00	2.00	
2430 - Sewer and Storm Water Maintenance Supt	0.90	0.90	0.90	0.90	
2428 - Sewer and Storm Water Maintenance Supv	2.00	2.00	2.00	2.00	
2320 - Closed Circuit Television Technician - 955	0.00	0.00	2.00	2.00	
2320 - CCTV Technician	2.00	2.00	0.00	0.00	

2304 - Crew Leader - 955	2.00	2.00	2.00	2.00	
2303 - Equipment Operator - 955	0.00	0.00	8.00	8.00	
2303 - CDL Operator	8.00	8.00	0.00	0.00	
	20.90	20.90	20.90	20.90	0.00

Department Total

	82.69	82.71	82.91	83.51	0.60
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Solid Waste Utility Fund

Administration and General (651x)

9905 - Deputy City Manager	0.12	0.12	0.12	0.12	
4801 - Public Information Specialist	0.25	0.50	0.50	1.00	0.50
4502 - Rate Analyst II	0.00	0.00	0.30	0.30	
4502 - Senior Rate Analyst	0.45	0.30	0.00	0.00	
4501 - Rate Analyst I	0.00	0.00	0.30	0.30	
4501 - Rate Analyst	0.45	0.30	0.00	0.00	
2998 - Communications and Outreach Supervisor	0.00	0.00	0.25	0.25	
2990 - Director, Columbia Utilities	0.10	0.00	0.00	0.00	
2990 - Utilities Director	0.00	0.10	0.10	0.10	
2986 - Assistant Director, Solid Waste Utilities	0.00	0.00	1.00	1.00	
2986 - Asst Dir, Util - Solid Waste	0.00	1.00	0.00	0.00	
2980 - Assistant Director, Columbia Utilities	0.15	0.00	0.00	0.00	
2980 - Assist Dir, Util - Rates and Fiscal Planning	0.00	0.15	0.15	0.15	
2218 - Solid Waste Supervisor II	0.00	0.00	2.00	2.00	
2218 - Solid Waste Supervisor III	2.00	2.00	0.00	0.00	
2209 - Material Recovery Superintendent	0.00	0.00	1.00	1.00	
2209 - Recovery Superintendent	1.00	1.00	0.00	0.00	
2206 - Solid Waste Superintendent	0.00	0.00	1.00	1.00	
2206 - Solid Waste Collection Superint	1.00	1.00	0.00	0.00	
2205 - Solid Waste Manager	1.00	0.00	0.00	0.00	
2003 - Custodian - 955	1.00	1.00	1.00	1.00	
1220 - Utility Customer Serv Mgr	0.16	0.16	0.16	0.16	
1218 - Utility Customer Serv Rep II	1.12	1.12	1.12	1.12	
1216 - Utility Customer Serv Rep I	1.12	1.44	1.44	1.44	
1215 - Billing Auditor	0.15	0.15	0.15	0.15	
1214 - Utility Customer Service Supervisor	0.32	0.32	0.32	0.32	
1007 - Administrative Supervisor I	0.00	0.00	1.00	1.00	
1007 - Administrative Supervisor	1.00	1.00	0.00	0.00	
1006 - Senior Administrative Support Assistant	4.00	4.00	0.00	0.00	
1005 - Administrative Support Assistant	1.05	1.05	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	4.00	4.00	
1003 - Administrative Technician I	0.00	0.00	1.05	1.05	
	16.44	16.71	16.96	17.46	0.50

Commercial (652x)

2222 - Container Maint Technician	2.40	2.40	2.40	2.40	
2217 - Solid Waste Supervisor II	2.53	2.53	0.00	0.00	
2216 - Solid Waste Supervisor I	0.00	0.00	2.53	2.53	
2214 - Refuse Collector II - 955	0.00	0.00	16.66	16.66	
2214 - Senior Refuse Collector - 955	17.13	16.41	0.00	0.00	
2213 - Refuse Collector I - 955	0.00	0.00	1.93	1.93	
2213 - Refuse Collector - 955	2.11	2.18	0.00	0.00	
	24.17	23.52	23.52	23.52	0.00

Residential (6530)

2222 - Container Maint Technician	0.60	0.60	0.60	0.60	
2217 - Solid Waste Supervisor II	1.55	1.55	0.00	0.00	
2216 - Solid Waste Supervisor I	0.00	0.00	1.55	1.55	
2214 - Refuse Collector II - 955	0.00	0.00	16.90	16.90	
2214 - Senior Refuse Collector - 955	12.35	12.15	0.00	0.00	
2213 - Refuse Collector I - 955	0.00	0.00	5.15	5.15	
2213 - Refuse Collector - 955	7.05	9.90	0.00	0.00	
	21.55	24.20	24.20	24.20	0.00

Landfill (6540)

5114 - Bioreactor Specialist	1.00	1.00	1.00	1.00	
2303 - Equipment Operator - 955	0.00	0.00	9.00	9.00	
2303 - CDL Operator - 955	9.00	9.00	0.00	0.00	
2220 - Traffic Control Operator - 955	1.00	2.00	2.00	2.00	
2218 - Solid Waste Supervisor III	1.00	1.00	0.00	0.00	
2217 - Solid Waste Supervisor II	1.00	1.00	1.00	1.00	
2216 - Solid Waste Supervisor I	1.00	1.00	2.00	2.00	
2207 - Landfill Superintendent	1.00	1.00	1.00	1.00	
1201 - Cashier	2.00	2.00	0.00	0.00	
1190 - Scale House Cashier	0.00	0.00	2.00	2.00	
	17.00	18.00	18.00	18.00	0.00

Recycling (657x)

6108 - Warehouse Operator - 955	3.00	3.00	3.00	3.00	
2217 - Solid Waste Supervisor II	3.92	3.92	1.00	1.00	
2216 - Solid Waste Supervisor I	0.00	0.00	3.92	3.92	
2214 - Refuse Collector II - 955	0.00	0.00	15.44	15.44	
2214 - Senior Refuse Collector - 955	14.52	15.44	0.00	0.00	
2213 - Refuse Collector I - 955	0.00	0.00	2.92	2.92	
2213 - Refuse Collector - 955	5.84	2.92	0.00	0.00	
2210 - Material Handler - 955	13.00	13.00	13.00	13.00	
	40.28	38.28	39.28	39.28	0.00

Department Total

119.44	120.71	121.96	122.46	0.50
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Mid-Missouri Solid Waste Management District (1910)

2208 - Solid Waste District Admin	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
Department Total	2.00	2.00	2.00	2.00	0.00

Storm Water Utility Fund

Admin/Education/Engineering (661X)

9905 - Deputy City Manager	0.06	0.06	0.06	0.06	
5109 - Engineering Supervisor	0.20	0.20	0.20	0.20	
5108 - Engineering Manager	0.00	0.20	0.20	0.20	
5107 - Engineering & Operations Manager	0.20	0.00	0.00	0.00	
5098/5113 - Engineering Specialist/Engineer	1.00	1.00	1.00	1.00	
4996 - Project Compliance Inspector II	0.00	0.00	0.20	0.20	
4996 - Senior Project Compliance Inspector	0.20	0.20	0.00	0.00	
4801 - Public Information Specialist	0.05	0.10	0.10	0.00	(0.10)
4502 - Rate Analyst II	0.00	0.00	0.10	0.10	
4502 - Senior Rate Analyst	0.10	0.10	0.00	0.00	
4501 - Rate Analyst I	0.00	0.00	0.10	0.10	
4501 - Rate Analyst	0.10	0.10	0.00	0.00	
2998 - Communications and Outreach Supervisor	0.00	0.00	0.05	0.05	
2990 - Director, Columbia Utilities	0.05	0.00	0.00	0.00	
2990 - Utilities Director	0.00	0.05	0.05	0.05	
2984 - Asst Dir, Sewer and Storm Water Utilities	0.00	0.00	0.20	0.20	
2984 - Asst Dir, Util PE - Sewer and Stormwater	0.00	0.20	0.00	0.00	
2980 - Assistant Director, Columbia Utilities	0.05	0.00	0.00	0.00	
2980 - Assist Dir, Util - Rates and Fiscal Planning	0.00	0.05	0.05	0.05	
2582 - Storm Water MS4 Technician	1.00	1.00	1.00	1.00	
1220 - Utility Customer Serv Mgr	0.01	0.01	0.01	0.01	
1218 - Utility Customer Serv Rep II	0.07	0.07	0.07	0.07	
1216 - Utility Customer Serv Rep I	0.07	0.09	0.09	0.09	
1215 - Billing Auditor	0.06	0.06	0.06	0.06	
1214 - Utility Customer Service Supervisor	0.02	0.02	0.02	0.02	
1006 - Senior Administrative Support Assistant	0.10	0.10	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	0.10	0.10	
	3.34	3.61	3.66	3.56	(0.10)

Field Operations (6620)

2884 - Jet Lead Operator - 955	1.00	1.00	1.00	1.00	
2430 - Sewer and Storm Water Maintenance Supt	0.10	0.10	0.10	0.10	
2428 - Sewer and Storm Water Maintenance Supv	1.00	1.00	1.00	1.00	
2304 - Crew Leader - 955	1.00	1.00	1.00	1.00	
2303 - Equipment Operator - 955	0.00	0.00	4.00	4.00	
2303 - CDL Operator - 955	4.00	4.00	0.00	0.00	
	7.10	7.10	7.10	7.10	0.00
Department Total	10.44	10.71	10.76	10.66	(0.10)
Total	1,513.85	1,571.50	1,611.75	1,646.00	34.25