

Council Bill: B 179-24 A

MOTION TO AMEND: _____

MADE BY: _____

SECONDED BY: _____

MOTION: I move that Council Bill B 179-24 A be amended as set forth on this amendment sheet.

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The FY 2025 Proposed Budget attached as Exhibit A to the ordinance shall be amended by adding to and making a part thereof the FY 2025 Budget Amendments, Manager's Message, and Personnel Appendix documents attached hereto. To the extent such documents conflict with the contents of the FY 2025 Proposed Budget, the FY 2025 Budget Amendments, Manager's Message, and Personnel Appendix shall supersede the contents of the FY 2025 Proposed Budget and shall be collectively known as the FY 2025 Adopted Budget.

For ease of administration, city staff is hereby authorized to merge the contents of the FY 2025 Budget Amendments, Manager's Message and Personnel Appendix into the body of the FY 2025 Proposed Budget in order to create a complete accurate working copy of the FY 2025 Adopted Budget, which shall be certified by the Director of Finance.

#	Department	Fund Name	Description	Revenue	Expense
1	Parks & Rec	Parks & Rec	Fee Correction	-\$4,213	-\$4,213
2	Utilities	Electric	Fee Correction	\$53,611	\$53,611
3	Various	Various	Fee Correction	-\$214,988	-\$214,988
4	Housing & Neighborhood Services	General Fund	Amendment Withdrawn, funds available in FY 24	\$0	\$0
5	Cultural Affairs	General Fund	Budget Correction - Additional funding awarded	\$3,173	\$0
6	Law	General Fund	Budget Correction - missing NDI	\$0	\$22,000
7	Facilities Management	General Fund	Fee Correction	-\$4,213	-\$4,213
8	Facilities Management	General Fund	Fee Correction	-\$1,005	-\$1,005
9	Facilities Management	General Fund	Fee Correction	-\$1,718	-\$1,718
10	Nondepartmental	Public Improvement Fund	Budget Correction - Storm Water BMP funding should have been ongoing		\$170,000
	Nondepartmental	General Fund		\$170,001	
11	Nondepartmental	Public Improvement Fund	Budget Correction - move to correct account, no budget impact	\$0	\$0
12	Health	General Fund	Health Disparities Grant - additional funding awarded for existing grant	\$99,858	\$16,274
13	Health	General Fund	Accreditation Assistance - new grant funding awarded	\$87,314	\$45,838
14	Health	General Fund	Incentive funding from State - not previously budgeted	\$82,227	\$0
15	Council	General Fund	Fee Correction		\$4,951
	Self Insurance	Self Insurance		\$4,951	
16	Airport	Airport	Typographical error correction - \$2256vb9,428.00 as \$229,428.00 in the Grant Appendix		
17	Personnel	Personnel	Typographical error correction - total City employees FTE number		
18	Fixed Asset	Fixed Asset	Typographical error correction - fixed asset amount from \$5,000 to \$10,000 in Financial Notes & Policies and Glossary & Acronyms		
20	Administration	Capital Project Fund	Budget Correction - Add revenue transfer in Munis (expense previously budgeted)	\$15,000	\$0
21	Parks & Rec	Capital Project Fund	Budget Correction - Remove revenue transfer to project 00056, duplicate	-\$150,000	\$0
22	Contributions	Contributions Fund	Transfer of local donations from Contributions Fund to Health to purchase supplies for Project Homeless Connect	\$3,500	\$7,000
23	TST	TST	MoDOT Partnership Development Cost Share Program	\$1,006,250	\$2,012,500
24	Health	General Fund	New HIV Rural PrEP Grant	\$70,833	\$10,000
25	Sustainability Various	General Fund Various	Budget Correction - MDC Conservation Grant funding did not renew for FY 25, increase transfer	-\$31,000	\$0
				\$0	\$31,000
28	Police	General Fund	Budget Correction - DWI Saturation Enforcement and Hazardous Moving Violations Enforcement, grants funding ended	-\$56,000	-\$56,000
			Budget Correction - EUDL OT/PT Grants, funding ended	-\$34,861	-\$34,861
			Budget Correction - Hazardous Moving Violations Unit, grant funding less than expected	-\$63,223	-\$2,000
29	City Manager's Office	General Fund	Budget Correction - Missing NDI, Community Connectors	\$0	\$66,160
30	Various	Various	Budget Correction - fleet workorders move to new account, no budget impact	\$0	\$0
31	Finance	Vehicle & Equipment Replacement Fund	Budget Correction - Missing NDI, Purchasing Vehicle	\$0	\$50,000
32	Electric	Electric Fund	Personnel Budget Correction - FY 24 mid-year update to salaries	\$0	\$41,586
33	Electric	Electric Fund	Personnel Budget Correction - Additional Overtime due to vacancies	\$0	\$50,000
34	Police	General	Budget Correction - Airport Safety grant funding ended	-\$93,150	\$0
35	Electric VERF	Electric Fund	Encumbrance - Vehicle replacement budget in FY 24, additional funding needed to purchase in FY 25	\$0	\$45,000

#	Department	Fund Name	Description	Revenue	Expense
36	Electric	Electric Fund	CEC Inspections were not able to be done in FY 24 due to emergency transformer repairs that had to be done.	\$0	\$442,200
37	Electric	Electric Fund	Encumbrance - Columbia Housing Authority (CHA) solar contract	\$0	\$70,000
38	Sewer	Sanitary Sewer Fund	Encumbrance - Equipment purchase budgeted in FY 24 Raw Water Pump Building Elevator motor generator - \$35,000 Replace three grit pumps in the Degritter Building - \$90,000 Replace 6" hydraulic submersible pump - \$12,000	\$0	\$137,000
39	Police	General Fund	Personnel Budget Adjustment - CSA Pay Grade Increase	\$0	\$19,067
40	Housing and Neighborhood Services	General Fund	Additional Funding for building renovations	\$0	\$25,000
41	City Clerk	General Fund	Personnel Budget Correction	\$0	\$19,000
42	City Council	General Fund	Encumbrance - Historic Preservation Plan funding	\$0	\$10,500
43	Public Works-Streets	General Fund	Grant Appendix Correction - Safe Streets for All Implementation Grant FY23	\$1,945,732	\$1,945,732
44	Health	General Fund	Grant Appendix Correction - Show Me Healthy Women	\$4,000	\$4,000

1	Council	Transit	\$65,961 * 4 drivers = \$263,844	\$0	\$263,844
2	Council	General Fund	Additional Park Ranger position to allow 2 Rangers on the North side of town, and 2 Rangers in the South side of town.	\$0	\$187,682
3	Council	General Fund	add \$1 million to Police and Fire pension	\$0	\$1,000,000

Introduction

Maintaining priorities

The annual budget is the City's outline of all planned activities for the fiscal year. Many of these activities are chosen by our citizens, and some are defined by law. Surprisingly, some of these activities have been done for a century and others are brand new. The City of Columbia has undertaken many new initiatives in the past several years in order to respond to the needs of our ever-changing community. We hear increasing demands for the City to address concerns such as affordable housing, homelessness, employee pay, infrastructure and public safety.

This document details the financial impacts of the services we provide, the work we perform, and the myriad of municipal initiatives we undertake. The fiscal year 2025 (FY25) budget includes funding for many new initiatives, and some which are continuing from previous years due to their size and scope.

While the annual budget is a guide that we will use throughout the fiscal year, the information it contains is only a momentary view. A municipality as large as Columbia has dozens of accounts and thousands of transactions per day. So, while this budget is an important tool in our processes, we have to remember that it has to be flexible. As the City's needs change, so does the budget. We have processes and controls in place that will allow us to make necessary changes as needs arise while still maintaining fiscal responsibility and stability. These financial controls dictate how each dollar is spent and how each revenue is received, and they will allow us to build the framework for financial success.

The City's Office of Housing and Neighborhood Services will complete its first full fiscal year in FY25. This office focuses on preserving and rehabilitating our city's existing attainable housing options; increasing investment in, and incentivizing the production of, new affordable housing; and expanding rental assistance, down-payment assistance, single-family home repair and other housing programs that help make housing attainable to all.

Columbia has also increased its focus on homelessness. The City continues to provide year-round shelter through a partnership with Room at the Inn, as well as access to shelter through various other community partners. The City is committed to assisting and partnering with groups to help our unhoused population or those who are at risk of becoming unhoused.

The Divert Program, which launched midway through FY24, will also benefit from continued funding and focus in FY25. This program provides a compassionate approach to justice by allowing our City public safety staff to refer people with health and social needs to a City Social

Manager's Message



Services Specialist who can link them with community resources. The goal of the Divert program is to reduce the burden of health and social issues on our public safety departments while improving outcomes and the lives of our residents. In order to meet increased demand, funding will expand in FY25 by \$100,000 to include an additional staff member.

The most important priority for the past two years at the City has been our employees. Without the dedication of highly skilled staff, we would not be able to accomplish the many programs and initiatives outlined in this budget. In fact, it is our people, the staff we employ, that make this organization run.

In FY24, the City adjusted its pay ranges to lead the market by approximately 6.4%. It is critical the City continues to prioritize employee compensation in order to attract, retain and maintain staff levels. Our ongoing commitment to employees can be seen by the increase to our personnel budget, from the total anticipated personnel budget in FY24 at \$149 million, to the proposed personnel budget for FY25 at \$164 million, for expecting an increase of around \$15 million (or 10%) in FY25.

New opportunities

While maintaining legacy services is critical to our citizens, the City is also undertaking some new initiatives. Funding has been set aside to stand up an office to help prevent community violence. This new office, inside the City Manager's Office, will help coordinate efforts within the community to intervene and prevent violence which has devastating effects throughout our community.

The City will also strive to continue to be more data-driven in making decisions. Using data to direct and evaluate decision making helps to reduce costs and adds efficiency. To build on these, the Project Management Office has created new data analyst positions to help track data and apply it to our fiscal processes. Another means of leveraging this data is through software. The City will invest in better software systems to aid these efforts while applying standardization across departments.

The City's Housing and Neighborhood Services Office will create a housing trust fund. This fund will be leveraged to accomplish our goal of improving attainable housing opportunities in Columbia. The fund will be established through the use of General Fund unrestricted reserves. City staff are crafting a plan for the long-term sustainability of the fund which will provide flexibility to serve the community's most critical housing needs.

Investing in infrastructure continues to be a priority in fiscal year 25. Upgrades to the Water Treatment Plant and West Ash Pump station are ongoing. In FY 25, the addition of a water tower in the southwest and continued investment in towers and reservoir maintenance are

planned. Approximately \$9 million in funding is being reallocated for the installation of five additional electric distribution feeders to improve reliability and accommodate growth. The sewer division is planning to begin five private comment collector elimination projects and replace the Clear Creek force main in FY 25. Approximately \$1.8 million in funding for eight storm water drainage projects is included. Solid Waste will be constructing a new vehicle wash facility and funding design of improvements to the Material Recovery Facility. These investments into our future will allow Columbia to better service our community and to better accommodate growth. As always these projects reflect our commitment to ensuring Columbia meets the expectations of our residents and businesses.

Generating additional revenue to keep up with increased costs

Inflation and the continuation of supply chain issues is impacting the City's ability to obtain materials and provide essential services in a timely manner. Our costs for providing the services you need and expect are increasing. While revenues are growing, our expenditures continue to outpace that growth. As a result, we are taking steps to be able to continue providing essential services.

In order to maintain and upgrade our aging infrastructure, the Water Utility is adjusting water rates for all customer accounts at the beginning of FY25. The Water and Light Advisory Board reviewed and approved City staff's recommendation to increase fees necessary for the financial health of the fund. These increases will allow the Utility to provide competitive wages to employees, which helps maintain a highly skilled workforce, as well as making upgrades to the Water Treatment Plant and meet its debt coverage requirements.

Columbia Parks and Recreation is also increasing fees in order to cover the costs of increases in minimum wage, rising cost of materials, supplies and fuel, and increases in utility expenses. These modest fee increases for various recreation programs and rental facilities are expected to generate an additional \$250,000 in FY25 for the Parks and Recreation Fund.

The City of Columbia Housing & Neighborhood Services Department will increase fees beginning in January for rental properties. Fees are charged to rental property owners or operators to defray the cost of City inspection and administration of the program. They were previously increased 10 years ago in FY15.

Conclusion

Keeping our commitments to the community is a key force in the development of the budget. With an eye toward the future and the Strategic Plan as our guide, the City will continue to

Manager's Message



expand services to address the needs of the community while also remaining fiscally responsible. This balance is critical to making the most of our limited resources.

The City has proven its ability to adjust to the changing needs of the community over the past several years. Furthermore, as the community continues to grow, we will face more complex challenges. With the leadership and guidance of the mayor and City Council, work is being done to address complex issues like housing attainability, homelessness and public safety. The FY25 budget will play a vital role in supporting these initiatives.

Lastly, it is with the guidance of our nearly 130,000 residents we have crafted this budget document. My staff and I have used great care to include the many programs and services our residents have come to expect. It is my duty and privilege to ensure we continue to make Columbia the best place to live, work, learn and play.

Sincerely,

A handwritten signature in black ink, appearing to read "De'Carlon Seewood".

De'Carlon Seewood
City Manager, ICMA - CM

Personnel Appendix

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
City Council					
No personnel assigned to this budget					
City Clerk (0210)					
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 Manager	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	
1006 - Senior Administrative Support Assistant	0.00	0.00	0.00	0.00	
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
7940 - Project Management Office Manager	0.00	0.00	1.00	1.00	
7940 - PMO Manager	0.00	0.00	0.00	0.00	
7930 - Business Analyst	0.00	0.00	1.00	1.00	
	0.00	0.00	3.00	4.00	1.00
Department Total	9.10	9.20	16.20	18.20	2.00
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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	
1005 - Administrative Support Assistant	0.00	0.00	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	1.00	1.00	
	8.90	10.90	8.40	8.60	0.20
Accounting (1020)					
6604 - Finance Analyst	0.00	0.00	0.25	0.25	
6604 - Budget Analyst	0.00	0.00	0.00	0.00	
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	8.00	8.00	
	22.00	22.00	19.25	19.25	0.00
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

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	2.00	1.00
6605 - Budget Officer	0.00	0.00	1.00	1.00	
6604 - Finance Analyst	0.00	0.00	0.25	0.25	
6604 - Budget Analyst	0.00	0.00	0.00	0.00	
6603 - Budget Analyst II	0.00	0.00	3.00	3.00	
	0.00	0.00	5.25	6.25	1.00
Department Total	51.30	54.30	54.30	56.50	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	1.50	1.50	
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	11.25	14.15	2.90
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

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
Department Total	14.75	15.75	15.75	15.75	0.00
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	
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	
5901 - Assistant Director, Public Works	0.00	0.00	0.00	0.20	0.20
Department Total	0.98	0.98	0.92	1.12	0.20
Public Health & Human Services Administration (3010)					
7700 - Public 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	5.00	
7308 - Public Health Planning Supervisor*	1.00	0.00	0.00	0.00	
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	
	25.60	26.75	23.25	19.25	(4.00)
Prevention and Investigation (3040)					
7303 - Health Program Coordinator	0.00	0.00	3.00	3.00	
7303 - Health Educator	0.00	0.00	0.00	0.00	
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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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)					
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	
7360 - Tobacco Enforcement & Education Officer	0.00	0.00	0.50	0.50	
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	
7210 - Environmental Health and Safety Manager	0.00	0.00	0.00	1.00	1.00
	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	2.00	1.00
7302 - Social Services Supervisor	0.00	0.00	0.00	0.00	
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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	13.00	1.00
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	93.60	110.00	104.00	102.00	(2.00)
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	
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	
8911 - Business Development Supervisor	0.00	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)					
9918 - Sustainability Analyst	1.00	1.00	1.00	1.00	
9917 - Community Conservationist	1.00	1.00	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	
9919 - Community Resilience Organizer	0.00	0.00	0.00	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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	
4104 - Neighborhood Communications Coord	0.00	0.00	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	
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	
4810 - Marketing Specialist	0.00	0.00	0.00	0.00	
4801 - Public Information Specialist	0.05	0.05	0.05	0.05	
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

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
Department Total	42.30	42.30	31.30	31.30	0.00
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	
1006 - Senior Administrative Support Assistant	0.00	0.00	0.00	0.00	
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	
	0.00	0.00	3.00	3.00	0.00
Neighborhood Services (4035)					
4652 - Code Enforcement Specialist II	0.00	0.00	2.00	2.00	
4652 - Senior Code Enforcement Specialist	0.00	0.00	0.00	0.00	
4650 - Code Enforcement Specialist I	0.00	0.00	5.00	5.00	
4650 - Code Enforcement Specialist	0.00	0.00	0.00	0.00	
4622 - Neighborhood Services Manager	0.00	0.00	0.50	0.50	
1006 - Senior Administrative Support Assistant	0.00	0.00	0.00	0.00	
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	14.00	0.00
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	
4810 - Marketing Specialist	0.00	0.00	0.00	0.00	
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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	
4302 - Tourism Services Supervisor	0.00	0.00	0.00	0.00	
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)
4300 - Tourism Services Specialist	0.00	0.00	0.00	0.00	
	0.00	0.00	4.30	4.30	0.00
Department Total	12.10	12.00	13.00	13.00	0.00
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	
8762 - Assistant Director, Parks & Recreation	0.00	0.00	0.00	0.00	
8760 - Assistant Director, Parks & Recreation	1.00	1.00	1.00	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	6.50	0.00
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)					

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	
4101 - Planner	0.00	0.00	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	
6208 - Administrative Technician II	0.00	0.00	0.00	1.00	1.00
2003 - Custodian - 955	3.00	3.00	3.00	3.00	
	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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	88.00	2.00
Police					
Administration (2110)					
4801 - Public Information Specialist	2.00	2.00	3.00	1.00	(2.00)
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 Supv	1.00	1.00	0.00	0.00	
2994 - Police Policy & Research Specialist	0.00	0.00	1.00	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	1.00	(2.00)
1008 - Administrative Supervisor II	0.00	0.00	1.00	1.00	
1008 - Senior Administrative Supervisor	0.00	0.00	0.00	0.00	
1004 - Administrative Technician II	2.00	3.00	5.00	5.00	
	16.00	18.00	22.00	11.00	(11.00)
Operations (212x)					
8690 - Park Safety Officer	1.00	1.00	1.00	3.00	2.00
8689 - Park Safety Supervisor	1.00	1.00	1.00	0.00	(1.00)
3011 - Community Service Aide	7.00	14.00	14.00	14.00	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
3010 - Police Lieutenant - CPLA	4.00	4.00	5.00	6.00	1.00
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	108.00	2.00
2996 - Patrol Administrative Supervisor	1.00	1.00	0.00	0.00	
	135.00	147.00	147.00	151.00	4.00
Special Services (213x)					
4801 - Public Information Specialist	0.00	0.00	3.00	2.00	(1.00)
3010 - Police Lieutenant - CPLA	0.00	0.00	0.00	1.00	1.00
3008 - Police Trainer	0.00	0.00	0.00	2.00	2.00
3004 - Assistant Police Chief	0.00	0.00	0.00	1.00	1.00
3002 - Police Sergeant - CPOA	0.00	0.00	0.00	3.00	3.00
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
	0.00	0.00	3.00	13.00	10.00
Special Services (214x)					
8690 - Park Safety Officer	0.00	0.00	0.00	0.00	
8689 - Park Safety Supervisor	0.00	0.00	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	
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	4.00	
3010 - Police Lieutenant - CPLA	1.00	1.00	1.00	1.00	
3008 - Police Trainer	2.00	2.00	2.00	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 Supv	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	2.00	2.00
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	43.00	0.00
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	0.00	(2.00)
3004 - Assistant Police Chief	1.00	1.00	1.00	1.00	
3002 - Police Sergeant - CPOA	5.00	5.00	5.00	4.00	(1.00)
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

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	42.00	0.00
Department Total	239.00	248.00	257.00	260.00	3.00
Fire					
Administration (2310)					
4801 - Public Information Specialist	0.00	0.00	1.00	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	10.00	0.00
Emergency Services (2320)					
3117 - Fire Trainer	0.00	2.00	0.00	0.00	
3116 - Training and Safety CA - 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	45.00	
3104 - Fire Lieutenant	0.00	0.00	0.00	0.00	
3103 - Fire Engineer - 1055	36.00	36.00	45.00	45.00	
3101/3102 Fire Fighter I/II - 1055	57.00	69.00	63.00	63.00	
	138.00	152.00	162.00	162.00	0.00
Departmental Services (2330)					
3117 - Fire Trainer	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)					
3107 - Fire Battalion Chief	1.00	1.00	1.00	1.00	
3114 - Assistant Fire Marshal - 1055	4.00	4.00	5.00	5.00	
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	182.50	0.00
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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
3402 - Municipal Court Administrator	1.00	1.00	1.00	1.00	
3401 - Municipal Judge	1.00	1.00	1.00	1.00	
1006 - Senior Administrative Support Assistant	0.00	0.00	0.00	0.00	
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
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	1.50	1.50	
1402 - Human Resources Technician	1.50	1.50	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	3.40	3.85	3.85	0.00
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	
4580 - Wellness Educator	0.00	0.00	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)
4852 - 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	
4570 - Human Resources Training Coordinator	0.00	0.00	1.00	1.00	
4570 - Training 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	0.40	0.40	0.00	0.00	
1004 - Administrative Technician II	0.00	0.00	0.40	0.80	0.40
	2.12	2.12	2.10	2.50	0.40
Department Total	8.34	8.34	8.75	9.25	0.50

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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
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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
5003 - Engineering Technician	0.00	0.00	0.00	0.00	
4200 - Financial Specialist	0.00	0.00	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	
9940 - Web Content Editor	0.00	0.00	0.00	0.00	
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)
9926 - Community Relations Director	0.00	0.00	0.00	0.00	
9924 - Media and Event Services Manager	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)					
9928 - Community Relations Assistant Director	0.00	0.00	0.00	0.00	
9926 - Community Relations Director	0.00	0.00	0.00	0.00	
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
Public Works: Streets & Engineering (6021, 6022, & 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	0.00	
5108 - Engineering Manager	0.00	0.00	1.00	1.00	
5107 - Engineering & Operations Manager	1.00	1.00	1.00	1.00	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	
4810 - Marketing Specialist	0.00	0.00	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	66.63	1.00
Public Works: Parking Enforcement (6031)					
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	5.00	3.00
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	
4810 - Marketing Specialist	0.00	0.00	0.00	0.00	
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	
2505 - Transportation Superintendent	0.00	0.00	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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
2502 - Bus Driver - 955	15.87	15.87	15.87	15.87	
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	
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	
TBD - Transit Manager	0.00	0.00	0.00	1.00	1.00
	31.10	31.10	31.26	31.76	0.50
Paratransit (6120)					
2505 - Transportation Superintendent	0.00	0.00	0.00	0.00	
2504 - Bus Supervisor	0.50	0.50	0.50	0.50	
2502 - Bus Driver - 955	18.13	18.13	18.13	18.13	
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	21.88	21.88	0.00
University Shuttle (6130)					
2505 - Transportation Superintendent	0.00	0.00	0.00	0.00	
2504 - Bus Supervisor	1.26	1.26	1.26	1.26	
2502 - Bus Driver - 955	4.00	4.00	4.00	4.00	
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	6.14	6.14	0.00
Department Total	59.03	59.03	59.28	59.78	0.50
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)					
2398 - Maintenance Technician II - 955	0.00	0.00	4.00	4.00	
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	
	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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	
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	
3024 - Parking Operatings Supervisor	0.00	0.00	1.00	1.00	
3024 - Parking Utility Supervisor	1.00	1.00	0.00	0.00	
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	
3030 - Sr Utility Maint Mech - 955	1.00	1.00	0.00	0.00	
4810 - Marketing Specialist	0.00	0.00	0.00	0.00	
4801 - Public Information Specialist	0.25	0.25	0.25	0.25	
3020 - Parking Manager	0.00	0.00	0.00	1.00	1.00
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	12.36	0.50
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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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 & 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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	
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	
2876 - Metered Services Technician	0.40	0.40	0.40	0.40	
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	
2431 - Utility Locator - W&L	0.00	0.00	0.00	0.00	
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

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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 & 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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	
2631 - Associate Power Plant Oper	0.00	0.00	0.00	0.00	
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	
2298 - CDL Operator - W&L	0.00	0.00	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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	0.95	
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	6.55	
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	109.35	2.00
Department Total	180.44	185.73	186.43	188.93	2.50

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
Sanitary Sewer Utility Fund					
Administration/UCS (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 & 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	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
2601 - WWTP Operator - 955	1.00	1.00	0.00	0.00	
WWT OPERATIONS:					
2606 - Assistant WWTP Superintendent	0.00	0.00	0.00	0.00	
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	4.00	6.00	2.00
2419 - Associate Utility Maint Mech - 955	4.00	4.00	0.00	0.00	
2397 - Maintenance Technician I - 955	0.00	0.00	2.00	0.00	(2.00)
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
Solid Waste Utility Fund					
Administration (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

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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 & 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	
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	
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	
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

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
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	
2218 - Solid Waste Supervisor III	0.00	0.00	0.00	0.00	
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
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	
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	
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 & Outreach Supervisor	0.00	0.00	0.05	0.05	

Authorized Full Time Equivalent (FTE)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Proposed FY 2025	Position Change
2990 - Director, Columbia Utilities	0.05	0.00	0.00	0.00	
2990 - Utilities Director	0.00	0.05	0.05	0.05	
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	
2585 - Storm Water Supervisor	0.00	0.00	0.00	0.00	
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	1,514.85	1,571.63	1,610.00	1,636.50	26.50