

**General Fund Departments  
Cost By Service Area  
Adopted FY 2019**

Administrative	Health and Environment	Parks and Recreation	Public Safety	Transportation
City Council City Clerk City Manager Finance Human Resources Law City General PW Admin	Public Health and Human Services Economic Development Community Development Sustainability Cultural Affairs		Police Fire Municipal Court	Streets and Engineering Traffic and Parking Enforcement

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# City Council - Costs By Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Liaison Dept	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
City Council	0.00		\$53,966	\$137,089	\$191,055	\$116,652	\$74,403				
City Council General									Varies - City Charter, Code of Ordinances, Policy Resolutions, or just the way its been done	Some could be changed	Stipends, support items, travel/training, records management costs, advertising costs for boards/commissions, funeral plants, organization dues, etc. Stipends are expected to increase for the FY 2020 budget
Boards and Commissions:	0.00	\$0	\$0	\$93,450	\$93,450	\$3,150	\$90,300				
Airport Advisory Board				\$0	\$0	\$0	\$0	Economic Development	Local - Code of Ordinances	Yes	
Bicycle/Pedestrian Commission				\$0	\$0	\$0	\$0	Community Development	Local - Code of Ordinances	Yes	
Board of Adjustment				\$10,000	\$10,000	\$0	\$10,000	Community Development	State - Statute/ Local - Code of Ordinances	Limited	This Board is required by state statute.
Board of Health				\$0	\$0	\$0	\$0	Public Health and Human Services	Local - Code of Ordinances	Yes	
Building Construction Codes Commission				\$9,500	\$9,500	\$0	\$9,500	Community Development	Local - Code of Ordinances	Yes	
Citizens Police Review Board				\$22,500	\$22,500	\$0	\$22,500	Law	Local - Code of Ordinances	Yes	
Columbia Community Development Commission				\$0	\$0	\$0	\$0	Community Development	Local - Code of Ordinances	Yes	Commission meets public input requirements for HUD. Court reporter costs are covered by CDBG not general fund.
Columbia Vision Commission				\$0	\$0	\$0	\$0	Community Relations	Local - Code of Ordinances	Yes	
Commissions - General				\$9,000	\$9,000	\$0	\$9,000				Not required. This allows for a pool of funds any board or commission can pull from until gone in case of an unexpected event/situation.
Commission on Cultural Affairs				\$0	\$0	\$0	\$0	Cultural Affairs	Local - Code of Ordinances	Yes	
Commission on Cultural Affairs Standing Committee on Public Art				\$0	\$0	\$0	\$0	Cultural Affairs	Local - Policy Resolution	Yes	
Commission on Human Rights				\$4,500	\$4,500	\$0	\$4,500	Law	Local - Code of Ordinances	Yes	
Convention and Visitors Advisory Board				\$2,000	\$2,000	\$2,000	\$0	Convention and Visitors Bureau	Local - Code of Ordinances	Yes	Transfer from CVB
Disabilities Commission				\$1,300	\$1,300	\$0	\$1,300	Law	Local - Code of Ordinances	Yes	
Downtown Columbia Leadership Council				\$0	\$0	\$0	\$0	City Manager	Local - Code of Ordinances	Yes	
Environment and Energy Commission				\$0	\$0	\$0	\$0	Utilities	Local - Code of Ordinances	Yes	
Fair Housing Task Force				\$0	\$0	\$0	\$0	Community Development	Local - Resolution	Yes	
Finance Advisory and Audit Committee				\$0	\$0	\$0	\$0	Finance	Local - Code of Ordinances	Yes	

# City Council - Costs By Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Liaison Dept	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Firefighters' Retirement Board				\$0	\$0	\$0	\$0	Finance	Local - Code of Ordinances	Yes	
Historic Preservation Commission				\$10,000	\$10,000	\$0	\$10,000	Community Development	Local - Code of Ordinances	Yes	
Human Services Commission				\$0	\$0	\$0	\$0	Public Health and Human Services	Local - Code of Ordinances	Yes	
Integrated Electric Resource and Master Plan Task Force				\$0	\$0	\$0	\$0	Utilities	Local - Resolution	Yes	
Liquor License Review Board				\$0	\$0	\$0	\$0	Finance	Local - Code of Ordinances	Yes	
Mayor's Council on Physical Fitness				\$6,000	\$6,000	\$0	\$6,000	Parks and Recreation	Local - Code of Ordinances	Yes	
Mayor's Task Force on Bicentennial Celebration Planning				\$0	\$0	\$0	\$0	Convention and Visitors Bureau	Local - Resolution	Yes	
Mayor's Task Force on Climate Action and Adaptation Planning				\$0	\$0	\$0	\$0	Utilities	Local - Resolution	Yes	
Mayor's Task Force on the USS Columbia				\$0	\$0	\$0	\$0	Cultural Affairs	Local - Code of Ordinances	Yes	
Parking Advisory Commission				\$0	\$0	\$0	\$0	Public Works	Local - Code of Ordinances	Yes	
Parks and Recreation Commission				\$2,500	\$2,500	\$0	\$2,500	Parks and Recreation	Local - Code of Ordinances	Yes	
Personnel Advisory Board				\$0	\$0	\$0	\$0	Human Resources	Local - Code of Ordinances	Yes	
Planning and Zoning Commission				\$15,000	\$15,000	\$0	\$15,000	Community Development	State - Statute/ Local - Code of Ordinances	Limited	This board is required by state statute.
Police Retirement Board				\$0	\$0	\$0	\$0	Finance	Local - Code of Ordinances	Yes	
Public Transit Advisory Commission				\$0	\$0	\$0	\$0	Public Works	Local - Code of Ordinances	Yes	
Railroad Advisory Board				\$200	\$200	\$200	\$0	Utilities	Local - Code of Ordinances	Yes	Transfer from Electric
Rock Quarry Road Scenic Roadway Stakeholder Advisory Group				\$0	\$0	\$0	\$0	Public Works	Local - Code of Ordinances	Yes	This Advisory Group has no budget other than staff time. The Advisory Group is not currently meeting, but may meet semi-annually based on Council direction (likely determined sometime in 2017).
Source Water Protection Plan Task Force				\$0	\$0	\$0	\$0	Utilities	Local - Resolution	Yes	The Task Force is not meeting, and Council gave staff direction to bring forward a resolution for dissolution, but staff has yet to do so.
Substance Abuse Advisory Commission				\$0	\$0	\$0	\$0	Public Health and Human Services	Local - Code of Ordinances	Yes	
Tax Increment Financing Commission				\$0	\$0	\$0	\$0	City Manager	Local - Code of Ordinances	Yes	

# City Council - Costs By Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Liaison Dept	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Water and Light Advisory Board				\$950	\$950	\$950	\$0	Utilities	Local - City Charter and Code of Ordinances	Yes, via vote of people for Charter change	Transfer from Electric
Youth Advisory Council				\$0	\$0	\$0	\$0	City Manager	Local - Code of Ordinances	Yes	
<b>Totals</b>	<b>0.00</b>	<b>\$0</b>	<b>\$53,966</b>	<b>\$230,539</b>	<b>\$284,505</b>	<b>\$119,802</b>	<b>\$164,703</b>				
						42.11%	57.89%				

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**City Clerk - Costs by Service Area (General Fund Dept)**  
**FY 2019 Adopted Budget**

						Total Budget	Dedicated Sources	General Sources			
						\$435,755	\$178,443	\$257,312			
							40.95%	59.05%			
Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes	
Support for the City Council and the Responsibilities of the City Clerk's Office	3.00	\$272,407	\$0	\$44,688	\$317,095	\$178,443	\$138,652				
Senior Administrative Support Assistant, Deputy City Clerk and City Clerk Position Costs, to include the budgeted overtime amount	3.00	\$272,407						Varies - City Charter, Code of Ordinances, Policy Resolutions, etc.	Some of the responsibilities of the City Clerk's Office, which is handled by three positions, Senior Administrative Support Assistant, Deputy City Clerk, and City Clerk, could change.	Below are the responsibilities of this area: Maintaining the records of the council, which includes regular council meeting agendas, minutes, ordinances, resolutions, policy resolutions, and other permanent records; Attending council meetings; Transcribing the regular meeting minutes; Working with the City Manager's Office and the Law Department in completing and posting the council meeting agendas; Managing membership of the various boards and commissions, which includes notification of vacancies, reviewing applications and responding to applicants, providing applications to council for consideration, notifying applicants whether they were appointed or not, maintaining a current list of members and posting it on the website; Providing various support services to the City Council, including answering their phone line and forwarding any complaints to the appropriate person; Responding to records requests (aka sunshine law requests) involving the City Council and City Clerk's Office records, whether internal or external; Digitizing the records maintained as time allows and importing those documents in a searchable database; Reviewing and certifying council candidate, initiative, referendum, and recall petitions, sometimes with the assistance of the Boone County Clerk's Office and other times on our own; Generating tax bills per the Code of Ordinances or other specific ordinances; Forwarding complaints received in our office to the necessary people per City Code; Ensuring the advertising of notices per specific legislation; Updating the city clerk and city council websites when necessary and posting certain documents associated with council meetings on the website; Providing general customer service, which includes answering the City Administration phone line, the Council/Clerk phone lines, assisting people that come to the 2nd floor for meetings in the conference rooms or to meet with someone from the City Manager's Office, Law Department, Office of Cultural Affairs, Office of Sustainability, City Clerk's Office, or the Mayor; Reviewing and paying bills associated with the City Clerk's Office and the City Council. The City Clerk serves at the pleasure of the City Council, and the other staff in the department assist in the duties assigned to the City Clerk.	
Total Clerk Materials and Supplies				\$4,379							
Total Clerk Travel and Training				\$1,319							
Total Clerk Intragovernmental Charges				\$31,050							
Total Clerk Utilities, Services, and Miscellaneous				\$7,940							
Payment of Elections	0.00	\$0	\$0	\$118,660	\$118,660	\$0	\$118,660				
								City Charter	Vote of people would be required for any change	At least one election is required annually and depending on other city initiatives and/or the will of the people, other elections could be necessary	
Totals	3.00	\$272,407	\$0	\$163,348	\$435,755	\$178,443	\$257,312				

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**City Manager - Costs by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Central Missouri Community Foundation	1.00	\$105,274	\$12,605	\$0	\$117,879	\$28,500	\$89,379			
Trust Administrator								This is not a mandated position. It was formed out of a recommendation of the 2008-09 Columbia Visioning Process. (Visioning Strategy 11.1.1)	Council may change as needed.	"Other costs" are not General Fund funded for this position. The are reflected in the Contributions Fund budget.  <b>Dedicated Sources:</b> This is a contribution of \$18,500 from CMCF to fund a portion of personnel costs for the Trust Administrator.
Internal Audit	1.00	\$95,146	\$0	\$57,150	\$152,296	\$118,203	\$34,093			
Internal Auditor								This is not mandated, but was recently filled at the request of Council after having been held vacant for some time.	Council may change as needed.	"Other costs" include: supplies, equipment, travel, training, dues, food, intragovernmental charges, utilities & misc. items.  <b>Dedicated Sources:</b> This includes an equally divided portion of G&A Fees and Local Revenues; split among the FTEs in the CMO from which "other costs" are General Fund funded.
Strategic Plan	0.00	\$0	\$33,456	\$0	\$33,456	\$0	\$33,456			
								This is not mandated, but is an effort that appears to be strongly supported by Council, Staff and the Community.	Council may change as needed.	"Other costs" include: supplies, equipment, travel, training, dues, food, intragovernmental charges, utilities & misc. items.  <b>Dedicated Sources:</b> This includes an equally divided portion of G&A Fees and Local Revenues; split among the FTEs in the CMO from which "other costs" are General Fund funded.
Utility Leadership	0.20	\$44,401	\$0	\$57,150	\$101,551	\$101,551	\$0			
0.20 of Deputy CM. Represents the General Fund operations that the Deputy City Manager is responsible for, including oversight of Public Works and Community Development.								This position is not mandated.	Council may change as needed.	"Other costs" include: supplies, equipment, travel, training, dues, food, intragovernmental charges, utilities & misc. items.  <b>Dedicated Sources:</b> This includes an equally divided portion of G&A Fees and Local Revenues; split among the FTEs in the CMO from which "other costs" are General Fund funded.
Service Department Leadership	0.50	\$86,081	\$0	\$132,077	\$218,158	\$118,201	\$99,957			

**City Manager - Costs by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
0.50 of Assistant CM. <i>Represents the General Fund operations that the Assistant City Manager is responsible which includes Cultural Affairs as well as other duties which include special events, civic relations, and the strategic plan.</i>								This position is not mandated.	Council may change as needed.	"Other costs" include: supplies, equipment, travel, training, dues, food, intragovernmental charges, utilities & misc. items. Also includes expenses related to the City Manager Leadership for Performance Excellence.  Dedicated Sources: This includes an equally divided portion of G&A Fees and Local Revenues; split among the FTEs in the CMO from which "other costs" are General Fund funded.
Operations Department Leadership	0.90	\$179,357	\$0	\$57,150	\$236,507	\$118,201	\$118,306			
0.80 of Deputy CM. Represents the General Fund operations that the Deputy City Manager has oversight over which include Human Resources, Parks and Recreation, Law, and Health and Human Services.								This position has been eliminated.		"Other costs" include: supplies, equipment, travel, training, dues, food, intragovernmental charges, utilities & misc. items.  Dedicated Sources: This includes an equally divided portion of G&A Fees and Local Revenues; split among the FTEs in the CMO from which "other costs" are General Fund funded.
Council Support	2.25	\$124,809	\$0	\$57,150	\$181,959	\$118,200	\$63,759			
2 City Mgmt Fellows, 0.25 Asst to the CM								These positions are not mandated, but appear to have strong support from City Council and Staff as beneficial.	Council may change as needed.	"Other costs" include: supplies, equipment, travel, training, dues, food, intragovernmental charges, utilities & misc. items.  Dedicated Sources: This includes an equally divided portion of G&A Fees and Local Revenues; split among the FTEs in the CMO from which "other costs" are General Fund funded.
Citywide Management (Public Safety & Financial Leadership)	1.75	\$304,999	\$16,148	\$57,150	\$378,297	\$118,200	\$260,097			
City Manager and 0.75 Asst to the CM								Article III of the City Charter addresses the City Manager role. Asst to the CM is not a mandated position but plays a key support role to the CM.	Council may change as needed. Refer to City Charter for CM information.	"Other costs" include: supplies, equipment, travel, training, dues, food, intragovernmental charges, utilities & misc. items.  Dedicated Sources: This includes an equally divided portion of G&A Fees and Local Revenues; split among the FTEs in the CMO from which "other costs" are General Fund funded.
Clerical Support	0.50	\$27,691	\$0	\$0	\$27,691	\$0	\$27,691			
								This position is not mandated.	Council may change as needed.	
<b>Total</b>	<b>8.10</b>	<b>\$967,758</b>	<b>\$62,209</b>	<b>\$417,827</b>	<b>\$1,447,794</b>	<b>\$721,056</b>	<b>\$726,738</b>			

49.80% 50.20%

Note that expenses and revenues have been adjusted to remove the Event Services Specialist position that were moved to CVB during FY 2019

**Finance Department (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Percent of Total Positions	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
- Pension	1.77	\$138,703	\$0	\$30,742	\$169,445	\$112,547	\$56,898	3.39%	Ch. 18 of City Code	Yes	Finance directly administers the defined benefit plan for the Police and Fire Retirement Fund. Administration of these plans includes but is not limited to retirement application processing, retirement calculation estimates, deferred retirement option program applications and calculations, pension payroll, managing third-party relationships with legal and actuarial services, oversight of pension trust investments, pension accounting, quarterly reporting and oversight of the pension board. In addition, Finance has oversight on police chief 401a plan and general employees deferred compensation plans (money purchase, 3 separate 457 plans). Pension plans are authorized by ordinance and subject to federal and state statutes and regulations.
- Debt Management	0.05	\$9,135	\$0	\$836	\$9,971	\$9,971	\$0	0.10%		No - the entity issuing the debt is ultimately responsible for managing and ensuring the federal regulations are followed.	Debt management includes the analysis of city-wide current and future debt issuances (capital lease obligations, notes and loans payable, bonds), related tax filings, arbitrage management, accounting and payment of debt service payments on outstanding bonds, and management of City's bond ratings. As of FY16 there were 32 outstanding debt issues and 3 capital leases with outstanding balances of \$373,203,666. Debt management is not discretionary.
- Budget Forecasting	1.17	\$126,000	\$0	\$14,309	\$140,309	\$140,309	\$0	2.24%	City Charter	City City Charter requires a budget be submitted to City Council each year. While it does not specifically state five year forecasts have to be done, these are provided to rating agencies when we get ready to issue new bonds and they are valuable to management and Council when looking at the need for future rate increases.	Budgeting assists in the development and analysis of 22 five year forecasts for the following funds: Parks Sales Tax Fund, Recreation Services Fund, Employee Benefit Fund, Self Insurance Fund, Custodial and Building Maintenance Fund, Fleet Operations Fund, Information Technology Fund, Community Relations Fund, Utility Customer Services Fund, Transit Fund, Airport Fund, Capital Improvement Sales Tax Fund, Transportation Sales Tax Fund, Public Improvement Fund, Parking Fund, Railroad Fund, Transload Fund, Water Fund, Electric Fund, Sewer Fund, Solid Waste Fund, and Storm Water Fund. For most of these forecasts, Budgeting staff sets up the files for the upcoming year and enters in last year Actual amounts and current year budget amounts. Training is provided to departments each year on how to prepare these forecasts. After the departments have completed the forecasts, budgeting personnel review and analyze the information to assess the financial health of each fund and identify any financial issues that need to be addressed in either the current or future budgets. These forecasts are reviewed at meetings with the City Manager and are used to determine the need for rate or other fee increases. These forecasts are included in both the City Manager's Proposed Budget and the Adopted Budget Document. Forecasts are required by bond rating agencies and for good financial management.

**Finance Department (General Fund Department)**  
**FY 2019 Adopted Budget**

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- Budget Analysis	4.05	\$359,072	\$79	\$64,264	\$423,415	\$257,630	\$165,785	7.76%	City Charter	City Charter requires a budget be provided to City Council each year. While it does not specifically require a ten year trend manual be prepared, this information is provided to bond rating agencies and is useful for Council and departments during preparation of the next year's budget.	<p>There are several significant tasks performed within this service area.</p> <p>As the previous fiscal year is closed, Budgeting staff spends approximately three months of the year developing the Ten Year Trend Manual which analyzes trends and identifies them as positive, warning, or negative trends. This information is presented to Council at a work session or Council Retreat in the spring.</p> <p>In January and February, Budgeting staff works with supporting activity departments to develop intragovernmental charges (amounts one department charges another department for the services that are provided). There are 19 separate intragovernmental charges that are calculated: Employee Wellness Fees, City U Fees, Insurance Administration Fees, Self Insurance Charges, Custodial Charges, Building Maintenance Charges, Building Utility Charges, GIS Fees, IT Fees, Computer Replacement Fees, Community Relations Fees, UCS Fees, Telephone Fees, Fiber Optic Fees, Utility Locator Fees, Employee Parking Fees, Fleet Labor Rates, Fleet Fuel Markup, and Fleet Parts Markup.</p> <p>Training is provided to departments each year at the beginning of the budget process to ensure employees know how to perform the various budgeting tasks throughout the process. Most of the training occurs in March each year.</p> <p>Budgeting prepares files for departments to use to estimate current year's personnel costs. Budgeting performs an analysis of each budget and resolves outstanding issues. A City Manager budget meeting packet is prepared and used during each department's budget meeting with the City Manager. This function occurs during April, May, and June.</p> <p>After all budget meetings with the City Manager have occurred, Budgeting staff ensures all changes have been incorporated into the budget and the City Manager's Proposed budget document is prepared and delivered to Council by the end of July. Budgeting prepares presentation information for the Council Budget Work Session and maintains the Budget Amendment sheet during August and September. When Council adopts the budget in September, Budgeting is responsible for incorporating all budget amendments into the financial system and prepares the Adopted Budget.</p> <p>The dedicated sources represent costs charged to departments outside of the general fund. Discretionary (general) sources represent the cost of providing this service to general fund departments.</p>
- Budget Payroll Analysis	0.72	\$66,563	\$0	\$8,670	\$75,233	\$45,816	\$29,417	1.38%	City Charter	No. Accurate calculation of payroll costs for next year's budget is an essential function in the preparation of the annual city budget.	During the budget process, Budgeting is responsible for calculating the personnel costs and related benefits for all departments. This also involves calculations for various pay scenarios requested by the Manager and through the meet and confer process. Budgeting is also responsible for ensuring the number of authorized positions is correct as this information is a part of the budget document. The dedicated sources represent the charges to departments outside of the general fund for this service. The discretionary (general source) amount represents the cost of the service for general fund departments.

**Finance Department (General Fund Department)**  
**FY 2019 Adopted Budget**

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- Budget CIP Analysis	0.62	\$68,730	\$0	\$8,307	\$77,037	\$77,037	\$0	1.19%	City Charter	No. The next year's capital projects are appropriated as a part of the Annual Budget Document.	Budgeting is responsible for the development of the Draft CIP document prepared at the end of March and the final CIP document prepared at the end of September each year. Budgeting coordinates with departments to ensure all new capital projects are entered into the CIP software by the end of January, reviews all of the capital projects to determine funding issues, schedules department and City Manager meetings to review the CIP, and ensures capital projects are mapped. Budgeting is also responsible for getting a draft CIP document to P&Z for their review and preparing any CIP presentations to Council during worksessions on the CIP.  During the year, Budgeting works with departments to ensure project status comments are kept up to date and provides monthly ward capital project reports for Council. Annual budget is required by City Charter.
<b>Accounting</b>	<b>22.34</b>	<b>\$1,573,361</b>	<b>\$1,913</b>	<b>\$511,727</b>	<b>\$2,087,001</b>	<b>\$1,563,343</b>	<b>\$523,658</b>				
- Payment Processing	5.99	\$341,483	\$1,834	\$166,428	\$509,745	\$381,133	\$128,612	11.48%	City Charter	Most of this couldn't really change, with the possible exception of the travel policy.	The Accounts Payable section performs due diligence and processes approximately 45,000 invoices per year, with 23,000 checks or ACH payments created. Additionally AP reviews and posts approximately 27,000 p-card transactions per year. AP disbursements for FY16 totalled \$215,451,195. AP staff also review and process all pre-travel requests and travel vouchers for staff, council and boards and commissions travel. Non-discretionary activity.
- Payroll Processing	4.53	\$346,906	\$0	\$64,436	\$411,342	\$288,173	\$123,169	8.68%	Federal	No	The Payroll section processes approximately 51,000 payroll and police and fire pension checks annually with a total payroll value of approximately \$120 million in FY16. All payroll taxes and withholdings are balanced, reconciled and remitted by payroll staff. All IRS and Railroad Retirement Board filings are prepared including W-2's, IRS 941, IRS 945, State 941, and CT-1. Maintenance of the payroll system including updating pay and deduction codes for new values when they change, maintenance of employee add pays such as clothing allowances, etc., garnishments, pension plans, tax tables and W-4 information. Provide customer service to all employees and departments. Non-discretionary activity.
- Accounting and Financial Reporting	11.16	\$829,528	\$79	\$273,595	\$1,103,202	\$852,205	\$250,997	21.38%	Federal	No	Accounting staff record all budget adjustments from approved budget transfers and ordinances passed by council and all journal entries not generated by sub systems to the general ledger. Also, preparation of annual federal reports required for several grants (FTA, CDBG, etc.); preparation of the audited comprehensive annual financial report (CAFR); preparation of multiple schedules and confirmation letters for the external auditors for the city financial statement audit, federal Single Audit and passenger facility charge audit; maintain, balance and reconcile all accounts in the general ledger for 68 funds comprising approximately 47,000 accounts; account for city investments for pooled cash and police and fire pension; reconcile bank accounts; invoice city customers for everything not included on utility bills; assist staff in other departments with accounting questions; create and implement processes and procedures; and participate extensively in configuring, testing and implementing any new software with a financial component. Audited financial statements required by state law and bond covenants and necessary for most grant applications.
- Department Management	0.00	\$0	\$0	\$0	\$0	\$0	\$0	0.00%			

**Finance Department (General Fund Department)**  
**FY 2019 Adopted Budget**

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- Debt Management	0.66	\$55,444	\$0	\$7,268	\$62,712	\$41,832	\$20,880	1.26%	Federal	No, it is the city's sole responsibility to ensure that payments are made timely in compliance with the bond documents.	Accounting initiates payment of debt service payments on outstanding debt (capital lease obligations, notes and loans payable, bonds payable), reviews preliminary documents for new debt issues for accuracy and provides detailed information to the third party who calculates arbitrage liability. As of FY16 there were 32 outstanding debt issues and 3 capital leases with outstanding balances of \$373,203,666. Non-discretionary activity.
<b>Treasury Management</b>	<b>10.24</b>	<b>\$616,905</b>	<b>\$1,187</b>	<b>\$178,282</b>	<b>\$796,374</b>	<b>\$651,046</b>	<b>\$145,328</b>				
- Portfolio Management	0.61	\$69,210	\$0	\$38,750	\$107,960	\$38,844	\$69,116	1.17%		Section 2-208 of the city code of ordinance makes the finance director responsible for this function.	Treasury is responsible for managing the City's portfolio which is currently over \$300 million and is comprised of over 185 different securities. The portfolio balance is comprised of the cash not needed for immediate expenses, from the 54 different funds of the City. The cash is invested in securities which allow for the safety of principal, meet the city's liquidity needs and provide additional yield via interest earnings. The portfolio earned over \$5 million dollars in interest during FY 2016 which is then allocated back to the various funds based on the funds portion of the cash balance. Management of the portfolio requires continual education of the markets and economic conditions which impact the portfolio's performance and in-depth research of the securities presented to the city by various brokers in order to make sure the securities meet the safety, liquidity and yield standards of the City. Non-discretionary activity.
- Cash Management	0.92	\$74,027	\$0	\$11,794	\$85,821	\$58,431	\$27,390	1.76%		No, Section 2-208 of the city code of ordinance requires the finance director, to ensure the receipt and expenditure of all funds	Cash management involves the daily management of the City's 6 operating accounts. This requires the tracking of citywide expenditures, receipting of electronic payments, transferring of funds, processing of return payments and management of the auto bank drafting account information for the City's customers. The City processed over 600 returned deposit items and had over 11,000 customers on autobank drafting. Non-discretionary activity.
- Receipt Processing	8.38	\$410,190	\$1,187	\$121,931	\$533,308	\$532,855	\$453	16.05%		No, Section 2-208 of the city code of ordinance requires the finance director to promptly account for and receipt in all funds due the city.	Treasury has 7.5 cashiers that processed over 875,000 transactions totalling over \$259 million from face-to-face transactions, mail payments and electronic payments. Checks are processed and scanned to the bank daily for deposit to the City's operating pool account. Two (2) staff are responsible for researching and correcting any misapplied payments in one of the 3 financial operating systems that are currently being utilized by the city for billing. Non-discretionary activity.
- Card Security Issues	0.33	\$63,478	\$0	\$5,807	\$69,285	\$20,916	\$48,369	0.63%		Yes, Council could chose not to accept credit card as a form of payment for amounts due the city. A third party could be obtained to process all payments on behalf of the city which would reduce the requirements of city staff. City would only be required to obtain organizations annual PCI certification and customers who chose to use card would pay a convenience fee to the third party for their payment services.	The Treasury division is responsible to ensure that all merchant regulations are followed in order for the City to accept Mastercard, Visa and Discover cards. This process requires staying current on regulatory changes, software security requirements, annual compliance reporting and education to users. This compliance also extends to the monitoring of third parties that accept cards on behalf of the City. Failure to meet the compliance requirements would result in the City's inability to accept any type of payment cards as well as put the customer's sensitive information at risk. Non-discretionary activity.

**Finance Department (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Percent of Total Positions	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Purchasing	8.49	\$560,192	\$0	\$141,628	\$701,820	\$462,472	\$239,348				
- Bid Processing	2.24	\$141,000	\$0	\$43,195	\$184,195	\$142,427	\$41,768	4.29%	Ordinance, State Mandate	Section 2-458 through 2-468 of the city code of ordinance	In FY 2018, the Purchasing division processed 141 new formal bids over \$15,000 and managed 500+ (322 ongoing yearly City contracts) contracts of varying types including annual renewals. Sole Source agreement requests and informal bids under \$15,000 are also processed by the division. The dedicated sources represent charges to departments outside of the general fund. The discretionary (general) sources represent bids processed for general fund departments. Required by City Charter.
- POs and Contracts	3.24	\$218,576	\$0	\$65,148	\$283,724	\$206,170	\$77,554	6.21%		No - Section 2-458 through 2-468 of the city code of ordinance	In FY 2018, the Purchasing division processed 3,167 new purchase orders totaling \$84,972,761.52. The division processes all change orders for ongoing purchase orders citywide. The division is responsible for all contract compliance including monitoring of payrolls for prevailing wage. Vendor/contractor bonding and insurance documentation is maintained by the division. The dedicated sources represent charges to departments outside of the general fund. The discretionary (general) sources represent POs and contracts processed for general fund departments.
- Financial System Support	1.04	\$67,059	\$0	\$11,479	\$78,538	\$66,067	\$12,471	1.99%			In FY 2018 the Purchasing division provides support and training on the purchasing software system to City staff. The vendor master file for the City is maintained by the division. The division handles the sale of surplus property for the City and assists the public with purchasing questions and open record request. The division participates with software testing for system upgrades. The division manages licensing and titling for City-owned vehicles. The dedicated sources represent charges to departments outside of the general fund. The discretionary (general) sources represent financial system support for general fund departments.
- Pro Card Program	0.75	\$44,620	\$0	\$8,307	\$52,927	\$47,808	\$5,119	1.44%		Section 2-469 of the city code of ordinance	The Purchasing division administers the procurement card program for the City, with a total spend of \$5,245,833.78 with 12,218 transactions during FY 2018. The dedicated sources represent charges to departments outside of the general fund. The discretionary (general) sources represent the pro card program for general fund departments.
- DBE and Assoc Issues	0.60	\$48,299	\$0	\$6,634	\$54,933	\$0	\$54,933	1.15%		No required by 49 CFR 26 in order for the city to receive funds from the FAA, FTA and FHWA.	In conjunction with the City's strategic plan, the Purchasing division is responsible for the administration of the Disadvantaged Business Enterprise (DBE) program.
- Purchasing Assoc Duties	0.62	\$40,638	\$0	\$6,865	\$47,503	\$0	\$47,503	1.19%		Yes but it would greatly impede the city's ability to stay current on best practices and to be part of the organization that develops these practices for governmental bodies to follow.	The Purchasing division participates in purchasing associations including the National Institute of Governmental Purchasing (NIGP) and Missouri Association of Public Purchasing (MAPP). In FY2018 the City of Columbia Purchasing Division member, Melissa Pasley, received the buyer of the year award for large entity and Michelle Sorenson received the Linda D. Windsor Distinguished Service Award (MAPP Highest Honor).
Business License	2.75	\$170,742	\$631	\$94,205	\$265,578	\$60	\$265,518				
- Issue/Renew Business Licenses	1.73	\$109,393	\$631	\$62,922	\$172,946	\$60	\$172,886	3.30%	Ch. 13 of City Code	Can't change license fees	The Business License Division processed and issued 5,185 renewal business licenses and 732 new business licenses during license year 2017 for estimated revenue of \$826,300. Required by Ordinance.
- Issue/Renew Liquor Licenses	0.49	\$28,560	\$0	\$13,984	\$42,544	\$0	\$42,544	0.94%	Ch. 13 of City Code	Can't increase fees	In license year 2017, 631 new and renewed annual and temporary liquor licenses were issued for an estimated revenue of \$204,400. Required by Ordinance.



**Finance Department (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Percent of Total Positions	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
- Issue/Renew Taxi/Limousine Drivers' and Vehicle Permits	0.24	\$13,993	\$0	\$14,068	\$28,061	\$0	\$28,061	0.46%	Ch. 28 of City Code	Yes	The number of taxi/limousine driver, transportation network operator and vehicle for hire permits issued was 620 during license year 2017. Required by Ordinance.
- Issue/Renew Armed/Unarmed Guard Licenses	0.24	\$13,993	\$0	\$2,654	\$16,647	\$0	\$16,647	0.46%	Ch. 13 City Code	Yes	In license year 2017, 210 new and renewed armed and unarmed guard licenses were processed and issued. Required by Ordinance.
- Collect Cigarette & Hotel/Motel Taxes, and all other permits/licenses	0.05	\$4,803	\$0	\$577	\$5,380	\$0	\$5,380	0.10%	Ch. 26 of City Code	Yes	The Business License Division will collect an estimated \$522,500 in cigarette taxes in FY 2019. This Division also processes and issues solicitor permits, animal licenses, junkyard permits, waste hauler permits, special permits for nonprofit organizations and temporary business licenses. Tattoo permit, pool inspection and nonprofit food inspection fees plus hotel/motel taxes are also collected by this Division. In addition, the Business License Division monitors the status of payments of sales tax by retail businesses prior to the renewal of a business license, as well as provides consumer protection against non regulated operations in the City. Required by Ordinance.
<b>Total Finance Department</b>	<b>52.20</b>	<b>\$3,689,403</b>	<b>\$3,810</b>	<b>\$1,052,970</b>	<b>\$4,746,183</b>	<b>\$3,320,231</b>	<b>\$1,425,952</b>	<b>100.00%</b>			
						69.96%	30.04%				



# Human Resources - Costs by Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Percent of Total FTE	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
<b>Classification and Compensation</b>	0.99	\$89,893	\$0	\$77,244	\$167,137	\$67,314	\$99,823	10.27%			
- Administration	0.98	\$87,642	\$0	\$6,903	\$94,545	\$66,331	\$28,214	10.12%	City Charter Article IV, Sec. 23; Chapter 19, Articles III, IV, V; Article VII - Admin Rules. Missouri minimum wage, Missouri equal pay act, MCHR. Federal Fair Labor Standards Act (FLSA), Equal Pay Act of 1963, EEOC provisions.	City ordinances not required by any federal or state law can be changed.	Develop and maintain City system for 370+ job classifications and corresponding job descriptions, permanent employee pay plan and pay practices, and temporary employee pay plan. Monitor for internal equity and external competitiveness. Perform 400-500 annual position reviews for plan maintenance reviews, new position requests and JAQs. This functional area supports compliance with FLSA, ADA, EEOC/pay discrimination, Affirmative Action, city, state and federal ordinances, laws and regulations.
- Paypoint HR Contract	0.01	\$2,251	\$0	\$70,341	\$72,592	\$983	\$71,609	0.15%	Chapter 19, Article III; Article VII - Admin Rules	Yes (according to terms of contract). Comparative data still required. There would be cost to purchase comparative pay survey data.	
<b>Employee Performance</b>	1.33	\$93,108	\$0	\$1,984	\$95,092	\$89,993	\$5,099	13.73%			
- Administration	1.33	\$93,108	\$0	\$1,984	\$95,092	\$89,993	\$5,099	13.73%	City Charter Article IV, Sec. 23; Chapter 19 section 19-87, Admin. rules Article III, Section C; MHRC regulations; Federal EEOC, Equal Pay Act	Yes	Develop and maintain employee performance management system including recognition and rewards. Process and maintain all employee performance records. Review and process 1500-2000 evaluations per year. Provide tools, training and support to all city departments for employee development, performance, engagement and performance evaluation. This functional area supports compliance with EEOC/pay discrimination, city, state and federal ordinances, laws and regulations.
<b>Employee Relations</b>	1.54	\$119,971	\$0	\$33,289	\$153,260	\$104,150	\$49,110	15.89%			
- Administration	1.39	\$109,671	\$0	\$22,457	\$132,128	\$94,122	\$38,006	14.36%	City Charter Article IV, Sec. 23; Chapter 19 - numerous ordinances; Admin Rules - numerous provisions; Missouri equal pay act, MCHR; Federal Fair Labor Standards Act (FLSA), Equal Pay Act of 1963, EEOC provisions, ADA, FMLA, USERR, ADEA.	City ordinances not required by any federal or state law can be changed.	Manage relationships between employees and organization to ensure equitable and consistent treatment. Administer complaint/grievance process including PAB hearings. Investigate Title VII complaints, provide education and training to prevent acts of discrimination/harassment, and manage ADA accommodations. Average case management per year: 7 complaints, 8 grievances, 3 EEOC complaints, 2 MCHR complaints, 1 PAB hearing, 25 ADA accommodation cases. This functional area supports compliance with EEOC, Missouri Commission on Human Rights (MCHR), Title VII, ADA, FMLA, DOL, and city, state and federal ordinances, laws and regulations.
- Court Reporting	0.04	\$3,183	\$0	\$10,000	\$13,183	\$2,556	\$10,627	0.39%	Ordinance 19-239	Yes	
- Records Management	0.11	\$7,117	\$0	\$832	\$7,949	\$7,472	\$477	1.14%	Compliance with Missouri Secretary of State record retention guidelines	No.	
<b>Labor Relations</b>	0.76	\$98,721	\$0	\$15,842	\$114,563	\$51,321	\$63,242	7.83%			

## Human Resources - Costs by Service Area (General Fund Department)

### FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Percent of Total FTE	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
- Administration	0.75	\$97,255	\$0	\$15,667	\$112,922	\$50,797	\$62,125	7.75%	City Charter Article IV, Sec. 23; Chapter 19 Sections 19-25, 19.25.1, 19-26; RSMO 295-010-295.210	Yes	Manage relationships between organization and labor groups. Represent City in union recognition processes, union elections, mediation sessions, etc. Coordinate with State Board of Mediation. Coordinate the meet and confer process, as authorized in Missouri state statutes and defined by City ordinance. Manage and participate in all meet and confer sessions. Function as lead department for this City process. Maintain all records created during meet and confer process. The City currently recognizes 4 labor groups. Consult with labor groups on application of city ordinances, policies and rules and other terms and conditions of employment. This functional area supports compliance with city and state ordinances, laws and regulations.
- Missouri Public Employer Labor Relations Association Dues	0.01	\$1,466	\$0	\$175	\$1,641	\$524	\$1,117	0.08%		Yes	Dues to this association are optional.
<b>Recruitment and Hiring</b>	<b>3.23</b>	<b>\$208,303</b>	<b>\$0</b>	<b>\$296,796</b>	<b>\$505,099</b>	<b>\$151,997</b>	<b>\$353,102</b>	<b>33.48%</b>			
- Administration	1.56	\$116,260	\$0	\$94,762	\$211,022	\$49,267	\$161,755	16.20%	City Charter Article IV, Sec. 23; Chapter 19 Articles III and VI; Admin Rules; RSMO Chapter 213 (MHRC), Missouri minimum wage law, Missouri equal pay act, Missouri unauthorized aliens statute; Title VII of the Civil Rights Act of 1964, EEOC, ADEA, FICRA, Equal Pay Act of 1963, federal minimum wage, FLSA, INS I-9 process and records, FTA, DOT and FRRA drug testing, and NERC.	Yes	Support entire organization, including public safety and other safety sensitive operations, by managing non-discriminatory recruitment and selection processes. Accept and process all employment applications, advertise, administer performance tests, interview, coordinate pre-employment drug tests, order and review criminal background checks, evaluate starting pay for compliance, handle all communication with job applicants. Annually test 350+ permanent job applicants, interview 1,200+ permanent job applicants, coordinate and manage 200+ permanent employee selection processes. Processed 5,500+ permanent position applications last year, and hired 172 new permanent employees. Also coordinate selection of temporary employees with all City departments. This functional area supports compliance with FLSA, EEOC/pay discrimination, ADA, Title VII, DOL, CDL testing and city, state and federal ordinances, laws and regulations. Annually over 1,100 criminal checks performed.
- People Admin Software Contract	0.01	\$1,570	\$0	\$28,000	\$29,570	\$918	\$28,652	0.14%	See above	Yes (at end of contract). This is the City's online employment application portal.	
- Auto Reimbursement	0.03	\$2,160	\$0	\$600	\$2,760	\$2,032	\$728	0.31%	See above	Yes. City could eliminate mileage reimbursement for employees required to use their own vehicles for work.	
- Criminal, driving, and utility security clearance background checks	0.81	\$42,228	\$0	\$46,600	\$88,828	\$54,730	\$34,098	8.35%	See above	City ordinances/processes not required by any federal or state law can be changed.	
- Missouri Commercial Driver's License Third Party Tester Program	0.27	\$14,724	\$0	\$0	\$14,724	\$7,362	\$7,362	2.74%	See above	Yes. City could cease operating a third party training and testing program for CDL licensure.	

## Human Resources - Costs by Service Area (General Fund Department)

### FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Percent of Total FTE	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
- Records Management Fees	0.00	\$0	\$0	\$834	\$834	\$0	\$834	0.00%	Compliance with Missouri Secretary of State record retention guidelines	No.	
- Job Advertising	0.46	\$25,209	\$0	\$120,500	\$145,709	\$31,068	\$114,641	4.74%	See above	Yes. City could stop online and print advertising for vacancies.	
- Employee IDs and building access fobs	0.05	\$2,356	\$0	\$4,500	\$6,856	\$3,408	\$3,448	0.52%	Article III, Section N of the Admin Rules	ID badges could be eliminated. Access devices cannot.	
- Selection process food	0.05	\$3,796	\$0	\$1,000	\$4,796	\$3,212	\$1,584	0.49%	See above	Yes	
<b>Payroll Support</b>	<b>1.82</b>	<b>\$128,316</b>	<b>\$0</b>	<b>\$63,431</b>	<b>\$191,747</b>	<b>\$190,672</b>	<b>\$1,075</b>	<b>18.80%</b>			
- Administration	1.78	\$125,782	\$0	\$62,137	\$187,919	\$187,919	\$0	18.39%	City Charter Article IV, Sec. 23; Chapter 19, Articles 4, 5 and 6; Admin Rules, Article III; Chapter 610 RSMO. Missouri payroll tax laws, Missouri unemployment claims; FLSA, INS I-9 process, federal payroll laws.	No	Support entire City organization in setup, maintenance and termination of employee records. Process all hiring proposals and personnel actions to ensure accurate employee classification, pay and benefits so that time entry and paychecks process correctly through the payroll system.
- Records management fees	0.03	\$2,047	\$0	\$834	\$2,881	\$2,229	\$652	0.34%	Compliance with Missouri Secretary of State record retention guidelines	No.	
- IHRIM dues	0.01	\$487	\$0	\$195	\$682	\$524	\$158	0.08%	Dues	Yes	
- IFEBP dues	0.00	\$0	\$0	\$265	\$265	\$0	\$265	0.00%	Dues	Yes	
<b>Totals</b>	<b>9.66</b>	<b>\$738,312</b>	<b>\$0</b>	<b>\$488,586</b>	<b>\$1,226,898</b>	<b>\$655,447</b>	<b>\$571,451</b>				
						53.42%	46.58%				

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**Law Department - Cost by Service Area (General Fund Department)**
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Payroll Verification Report Salaries + Benefits	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Legislation Drafting and Review	0.90		\$86,730		\$17,560	\$104,290	\$52,145	\$52,145			
									City Code Section 2-54 requires all resolutions be approved as to form by the city counselor's office before consideration by Council. City Code Section 2-81 requires all bills to be approved as to form by the city counselor's office before consideration by Council.	Yes. Council may change this by amending the City Code.	The law department is responsible for the review and drafting of all legislation presented to the City Council for consideration.
Contract Drafting, Review and Negotiation	1.60		\$154,187		\$31,218	\$185,405	\$156,573	\$28,832			
									City Charter Section 65 requires the city counselor or assistants to approve, as to form, all contracts, deeds, bonds and other documents to be signed in the name of or made to or with the city.	The Council may alter the resources dedicated to this function, but may not change the City Charter without a vote of the citizens.	The law department is responsible for the review and approval of the form of every contract and deed entered into by the city by each and every department. Legal advice and consultation is provided to identify unusual business terms and conditions of which the contract administrator should be aware. During contract administration, the law department serves as a resource to interpret and provide legal guidance on enforcement of legal terms and conditions contained within contracts.
Prosecution of Municipal Ordinance Violations	6.25		\$505,926		\$102,435	\$608,361	\$121,672	\$486,689			
									City Charter Section 65 requires the law department to represent the city in all cases brought before the municipal court. In addition, Section 114 of The Charter requires a municipal court. City Code Section 16-319 sets forth the authority for nuisance abatement along with Section 6-72 (Property Maintenance Code).	The Council may alter the resources dedicated to this function, but may not change the City Charter without a vote of the citizens. The City Council may amend the City Code to decrease responsibilities.	The law department is responsible for the enforcement of all municipal ordinance violations through prosecution of offenses. Offenses include all alcohol and drug related traffic, other traffic and non-traffic ordinance violations as well as parking tickets. Staff interacts with the public in resolving complaints and violations. In addition, the law department is responsible for initiating administrative actions to abate nuisances on private property.
Litigation and Risk Management Activities	1.50		\$144,550		\$154,918	\$299,468	\$149,734	\$149,734			
									City Charter Section 65 requires the city counselor to direct the management of all litigation in which the city is a party or is interested as well as represent the city, in person, or by assistant counselors, in all legal matters and proceedings in which the city is a party or interested.	The Council may alter the resources dedicated to this function, but may not change the City Charter without a vote of the citizens.	In coordination with Risk Management, the law department is responsible for the overall management and monitoring of civil litigation to which the city (or one or more employees) is a party. At any particular time, there are 15-20 active civil cases pending. Case management involves document discovery and production, witness consultation and preparation, pleading review/comment and strategic guidance. Many cases are document intensive. Risk management activities include formal employee training and informal consultation to identify and decrease exposure to high risk processes and procedures. The law department handles condemnation actions and small claims matters internally.
Real Estate Transactions	1.20		\$115,640		\$23,414	\$139,054	\$69,527	\$69,527			

# Law Department - Cost by Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Payroll Verification Report Salaries + Benefits	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
									City Charter Section 65 requires the city counselor or assistants to approve, as to form, all contracts, deeds, bonds and other documents to be signed in the name of or made to or with the city. City Code Section 27-167 provides for loan documents and deed of trust forms evidencing energy efficiency loans to be approved by the city counselor.	The Council may alter the resources dedicated to this function, but may not change the City Charter without a vote of the citizens.	The law department drafts and/or reviews all deeds, contracts and title documents to acquire or dispose of real estate and attends closings on behalf of the city.. Easement acquisition for utilities or road projects are escalated to the law department in the event the applicable department negotiator is unable to reach agreement for voluntary conveyance and suit is filed when necessary. Homeowner assistance programs in Community Development and energy conservation programs in Water and Light both require promissory notes, deeds of trust, subordination agreements, releases, etc. to be reviewed and approved on an on-going basis. Cell tower leases are monitored and drafted for existing towers as well as new site locations.
Special Assignments (Board and Commission Staff Support)	0.60		\$57,820		\$11,707	\$69,527	\$0	\$69,527			
Commission on Human Rights, Disabilities Commission and Citizen Police Review Board									The Human Rights Commission was created by Chapter 12 of the City Code. The Citizen Police Review Board was created by Chapter 21, Article III. The Disabilities Commission was created by Chapter 2, Article 5, Division 13 of the City Code.	Yes. Council may change this by amending the City Code.	The law department provides primary staff support for the Citizens Police Review Board, Disabilities Commission, and Commission on Human Rights which includes agenda and minutes preparation as well as meeting attendance. The department fulfills the role of ADA Coordinator for the City and is the Title VI Coordinator for Transit, hearing appeals for all paratransit riders who appeal the decision of the director. Human rights complaints are investigated by the law department and presented to the Human Rights Commission. Outreach and education on fair housing activities is conducted. Staff liaison for the Citizens Police Review Board is responsible for case management and communication with the complainants and city staff on behalf of the board in addition to typical staff liaison duties.
Development and zoning related activities	0.90		\$86,730		\$17,560	\$104,290	\$5,215	\$99,075			
									There are numerous City Code requirements for the city counselor to approve performance and payment bonds, public improvement guarantees, surety bonds, and other various security instruments.	Yes	The law department provides secondary staff support to the Board of Adjustment and Planning Commission and participates in staff review of all major applications presented.
General Counsel and Advice	0.40		\$38,547		\$7,805	\$46,351	\$11,588	\$34,763			
To city manager, city council, department heads, boards and commissions, city staff									City Charter Section 65 requires the city counselor or assistants to advise the council or any committee or member thereof, and the city manager and heads of all departments, boards, commissions and offices concerning any legal questions affecting the city's interest.	The Council may alter the resources dedicated to this function, but may not change the City Charter without a vote of the citizens.	Attorneys in the law department are assigned to serve as a primary and secondary resource to departments for general legal advice. The department has an open door policy allowing any employee to seek legal guidance related to city business and will attend any meeting upon request. Changes in state and federal case law and legislation are monitored and researched for impact on city operations.
Nuisance Abatement and Enforcement	0.25		\$24,092		\$4,878	\$28,970	\$0	\$28,970			

**Law Department - Cost by Service Area (General Fund Department)**
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Payroll Verification Report Salaries + Benefits	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
									Nuisance abatement is contained in the following portions of the City Code: Chapter 5, Chapter 6, Chapter 11, Chapter 12A, Chapter 13, Chapter 16, Chapter 22, Chapter 24, Chapter 27 and Chapter 29.	Yes.	The law department in both the civil and prosecution divisions participate in consultation, review and enforcement of nuisance abatement actions related to dangerous buildings, trash and debris and health/safety/welfare concerns.
Public Finance and Bond Transactions	0.05		\$4,818		\$976	\$5,794	\$4,635	\$1,159			
									The resolutions, ordinances and contracts associated with bond transactions require approval of the city counselor pursuant to City Charter Section 65.	The Council may alter the resources dedicated to this function, but may not change the City Charter without a vote of the citizens.	Over the past four years, the city has been involved directly or indirectly in the issuance or refinancing of ten significant bond transactions involving the review and editing of all Official Statements and related documents approved or executed by the city in connection with the transaction.
Business Licensing Regulation and Enforcement	0.10		\$9,637		\$1,951	\$11,588	\$0	\$11,588			
									Business licensing is governed by Chapter 13 of the City Code.	Yes.	The law department provides consultation on business licensing issues, business complaints, compliance issues, alcohol licensing and enforcement, fee collection, enhanced regulation, etc.
Labor Negotiations	0.30		\$28,910		\$5,853	\$34,763	\$15,991	\$18,772			
									City Charter Section 65 requires contracts to be approved by the city counselor and collective bargaining agreements are authorized by Section 19-25 of the City Code.	The Council may alter the resources dedicated to this function, but may not change the City Charter requirement for the approval of the contracts by the city counselor without a vote of the citizens and may not change state law related to the right of employees to engage in collective bargaining.	The deputy city counselor is on the negotiation team for meet and confer activities related to organized labor groups, which includes the drafting of complex collective bargaining agreements for each bargaining unit within the city.
Administration and Management	0.30		\$28,910		\$5,853	\$34,763	\$15,991	\$18,772			
									City Charter Section 65 establishes a department of law with the director to be known as the city counselor.	The Council may alter the resources dedicated to this function, but may not change the City Charter without a vote of the citizens.	The administration and management of the department is spread out between the City Counselor, Deputy City Counselor, City Prosecutor, Assistant to the City Counselor and Administrative Supervisor in Prosecution. Time is allocated to personnel management and evaluation, budgeting, office supervision and general administration of departmental matters. Administration and management includes strategic planning activities.
Sunshine Law: Records and Open Meetings	0.25		\$24,092		\$4,878	\$28,970	\$14,485	\$14,485			
									City Code Chapter 2, Article II, Division 1 and Chapter 610 RSMo along with additional state laws related to law enforcement and juvenile records.	The Council may alter the resources dedicated to this function, by may not change State law.	Numerous requests are received for legal guidance and interpretation of the Sunshine Law by the various records custodians located throughout the city. In addition, the law department provides training and ongoing education for records custodians and staff liaisons for boards and commissions as well as the boards and commission members.
Utility Regulation, Billing, Compliance	0.50		\$48,183		\$9,756	\$57,939	\$57,939	\$0			

**Law Department - Cost by Service Area (General Fund Department)**
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Payroll Verification Report Salaries + Benefits	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
									City Charter established the Department of Water and Light and Charter Section 101 restricts the sale or lease of water and light property. City Code Chapter 27 governs the operation of all Utilities, including water and light. In addition, there are numerous state and federal regulations which apply to the various utilities operated by the City, including water, electric, sanitary sewer, storm water, railroad, sanitary landfill, etc.	The Council may alter the resources dedicated to this function and may eliminate some of the utilities by outsourcing, with the exception of water and light which was established by City Charter and requires a vote of the citizens to sell either or both of those utilities.	In particular, the electric utility and railroad operations are highly regulated activities requiring the allocation of dedicated legal resources to assist with regulatory compliance. Other utility operations require specialized legal assistance as well.
Police Legal Advisor	0.70		\$67,457		\$13,658	\$81,115	\$0	\$81,115		Yes.	In 2013, an assistant city counselor with a background in prosecution was recruited and assigned specifically to provide specialized legal services to the police department. Approximately 60% of the time is spent solely on police matters relating to Sunshine Law, training, legal updates, reviewing policies and procedures, police contracts and employment law issues. The remaining time is spent on cross-departmental requests related to personnel, ordinance drafting and Sunshine.
Personnel and Human Resources	0.65		\$62,638		\$42,682	\$105,321	\$48,448	\$56,873		Yes	The law department provides guidance on a wide array of employment matters, including complaints filed with EEOC and the MCHR. In addition to general laws related to employment matters (FLSA, FMLA, ADA, ERISA, USERRA, etc.), advice is provided on application of Chapter 19, employee grievances and complaints, and employee disciplinary processes and procedures. When necessary, an attorney in the department presents cases to the Personnel Advisory Board for review and recommendation. The law department participates in Human Resources training as a trainer for new employees.
Environmental and Regulatory Matters	0.20		\$19,273		\$13,902	\$33,176	\$33,176	\$0		Yes	The law department receives and evaluates DNR and EPA alleged violations and participates in negotiations and settlement of related complaints.
Elections and Ballot Measures	0.10		\$9,637		\$1,951	\$11,588	\$8,691	\$2,897	City Charter Section 134 requires the city counselor to prepare the ballot title for ordinances submitted to the voters pursuant to initiative or referendum.	The Council may alter the resources dedicated to this function, but may not change the City Charter without a vote of the citizens.	The law department provides counsel and guidance on all ballot measures, including citizen initiatives.
<b>Total</b>	<b>16.75</b>		<b>\$1,517,777</b>		<b>\$472,955</b>	<b>\$1,990,733</b>	<b>\$765,810</b>	<b>\$1,224,923</b>			



**City General - Costs By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
<b>SUBSIDIES:</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,161,910</b>	<b>\$1,161,910</b>	<b>\$0</b>	<b>\$1,161,910</b>			
Recreation Services Subsidy				\$1,161,910	\$1,161,910	\$0	\$1,161,910		Yes, but the City did commit to not decrease general fund support for parks (general sources in parks and recreation plus the subsidy to the recreation services fund) below the level of support in FY 2001 (currently the City is funding \$480,213 above the FY 2001 level but this does not take into account inflation)	This is part of the commitment the City made to voters in 2001 with passage of the Parks Sales tax that we would not decrease general fund support for parks.
<b>TRANSFERS:</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$847,502</b>	<b>\$847,502</b>	<b>\$0</b>	<b>\$847,502</b>			
Construction, expansion, renovation and equipping of the City's downtown government center				\$847,502	\$847,502	\$0	\$847,502		No. These funds are required to pay down the debt	This is a transfer to a debt service fund that represents the general fund's portion of this debt.
<b>OTHER:</b>	<b>0.00</b>	<b>\$238,652</b>	<b>\$0</b>	<b>\$500,002</b>	<b>\$738,654</b>	<b>\$0</b>	<b>\$738,654</b>			
Health Facility Condo Association				\$30,000	\$30,000	\$0	\$30,000			
Council Reserve				\$91,000	\$91,000	\$0	\$91,000		Yes	This is an amount set aside annually that the Council can choose to allocate either during the budget process or during the fiscal year. The funds, if not used by the end of the fiscal year, go back into the general fund balance.
Contingency				\$20,155	\$20,155	\$0	\$20,155		Yes	This is an amount set aside annually to fund unforeseen expenses that cannot be handled within the annual funding budgeted.
Intragovernmental Charges										
Community Relations				\$292,481	\$292,481	\$0	\$292,481		Yes, if the Community Relations budget is reduced, these charges will be reduced	The base amount (non-contact center costs) of the Community Relations Fund related to the general fund are charged to the City General budget.
Self Insurance				\$11,300	\$11,300	\$0	\$11,300		Yes, the total amount to be recovered from departments can be changed from year to year based on the financial position of the Self Insurance Fund cash reserves	Self insurance charges related to claims that are not specifically related to any general fund department are charged to the City General budget.
Employee Incentive Awards				\$55,000	\$55,000	\$0	\$55,000		Yes	

**City General - Costs By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Payout of accrued vacation and floating holiday		\$238,652		\$0	\$238,652	\$0	\$238,652			When long-term general fund employees retire, they are paid out any vacation and floating holidays that have not been used. When these amounts exceed \$10,000 for an employee, these funds are transferred to the department paying out the funds to cover these costs.
Grant Coordination				\$0	\$0	\$0	\$0		Yes	These funds can be used by any department to pay for help writing and submitting grant applications
Miscellaneous Contractual Services				\$66	\$66	\$0	\$66			This is an amount set aside to pay for any miscellaneous contractual services that may be needed during the year.
<b>Totals</b>	<b>\$0</b>	<b>\$238,652</b>	<b>\$0</b>	<b>\$2,509,414</b>	<b>\$2,748,066</b>	<b>\$0</b>	<b>\$2,748,066</b>			

# Public Works Administration - Costs by Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Capital Improvement	0.55	\$48,801		\$42,642	\$91,443	\$20,535	\$70,908			
Administrative Services								City Code Chapter 22 Public Improvements	Yes, by ordinance	Preparation of documents for City Council related to legislation for public improvement, right-of-way, parking, traffic, transit. Administer professional engineering and architectural services contracts and all capital improvement building, street, and sidewalk construction contracts.  Dedicated Revenues: G&A Fees
Financial Function for Public Works Dept	0.31	\$27,506		\$24,034	\$51,540	\$11,575	\$39,965			
								None	Yes	Budgeting, purchasing, accounts payable, travel and training, maintenance of equipment contracts; FTA grants; FAA grants; administrative support for all divisions.  Dedicated Revenues: G&A Fees
Administrative Support/ Human Resource Function for Public Works Dept	0.05	\$4,437		\$3,876	\$8,313	\$1,867	\$6,446			
								None	Yes	HR liaison for personnel related duties for entire dept. Administrative support for Management, Engineering, Project Inspection, Right-of-Way, Parking, Survey, Building Maintenance and Custodial. Duties include accreditation management, budgeting, grant administration, timekeeping, purchasing, accounts payable, travel and training, maintenance of equipment contracts, processing work orders.  Dedicated Revenues: G&A Fees
Parking Permits and Other Related Duties	0.25	\$22,183		\$19,382	\$41,565	\$9,334	\$32,231			
								City Code Chapter 14 Parking Enforcement	Yes, by ordinance	Issuing and management of the Parking Permit program for all downtown lots and garages and residential neighborhood permits; lease of downtown parking meter hoods, CoMo Park Cards, admin duties related to Parking Enforcement including timekeeping duties, Attend and prepare agendas and meeting minutes for Boards & Commissions as needed.  Dedicated Revenues: G&A Fees
Project Inspection			\$43,007		\$43,007		\$43,007			

Public Works Administration - Costs by Service Area (General Fund Department)

FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
								City Code Chapter 22 Public Improvements	Yes, by ordinance	Managing and inspecting ongoing capital improvement building construction projects, i. e. Municipal Service Center North Facility & South Facility, Fire Station remodel & construction projects, Health Dept ceiling, parking garage repairs, etc.  Dedicated Revenues: G&A Fees
Total	1.16	\$102,927	\$43,007		\$235,868	\$43,311	\$192,557			
						18.36%	81.64%			

# Public Health and Human Services - Costs by Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Dedicated Sources: Fees and Charges	Dedicated Sources: Grants and Contracts	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Administration,Vital Records, Epidemiology, Planning & Evaluation	10.000	\$852,250	\$0	\$238,817	\$1,091,067	\$209,670	\$560,056	\$321,341			
-Administration	0.000	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
-Birth and Death Certificates	2.570	\$134,442	\$0	\$72,579	\$207,021	\$207,000	\$0	\$21	State mandate according to 193.255 and 193.285, RSMo	No, set by state law	8,240 copies of birth certificates and 8,787 copies of death certificates issued in FY 2018 (copies of birth and death certificates are issued in accordance with sections 193.255 and 193.265 of Missouri law),
-Administrative Functions	1.830	\$248,954	\$0	\$274,676	\$523,630	\$2,670	\$274,041	\$246,919	None	Yes, council could determine administrative oversight of the department is not necessary.	Oversight of department staff, operations and budget, including public health accreditation compliance. Liaison to local, state, and federal partners. Administers bar server card and domestic partnership registry. Admin budget includes the majority of utilities costs for the department.
-Public Health Emergency Preparedness	2.630	\$211,965	\$0	\$51,556	\$263,521	\$0	\$189,121	\$74,400	No mandate - fulfills state grant requirements	Yes, would have to decline the grant funding at the end of the contract term.	Includes development, testing, and revising of public health preparedness plans. Coordinates with local health care providers, public safety, and county/state emergency management agencies. This grant also funds a public information specialist for the department.
-Epidemiological Analysis and Program Evaluation	2.970	\$256,889	\$0	\$-159,994	\$96,895	\$0	\$96,895	\$0	No mandate - fulfills state grant requirements	Yes, would have to decline the grant funding at the end of the contract term.	Unit responsible for Community Health Assessment and Community Health Improvement planning processes and Health Impact Assessment. Leads disease outbreak investigations. Developed four epidemiological reports in FY 2018; 1,909 customer service surveys collected and analyzed in FY 2018.
Environmental Health Unit	9.300	\$561,177	\$13,591	\$219,853	\$794,621	\$378,800	\$257,127	\$158,694			
-Food Safety Program	7.070	\$427,874	\$0	\$143,008	\$570,882	\$325,500	\$110,747	\$134,635	Services are provided to implement 196.055, RSMo, sections 11-131 and 11-132 of City of Columbia ordinances, and chapter 9 of the Boone County health ordinance.	Yes, city food code could be revised to not allow inspections, plan reviews for new food establishments, or food handler training.	This includes plan review, truck wreck response, and food handler's education. There were 2,181 food inspections in FY 2018 (restaurants, grocery stores, food stands, etc.). Inspections are conducted in accordance with section 196.055 of state law, sections 11-131 and 11-132 of City of Columbia ordinances, and chapter 9 of the Boone County health ordinance. Trained 3,638 new food handlers in FY 2018. Reviewed plans for 47 new construction projects involving food establishments in FY 2018. This activity is conducted in accordance with Section 11-131 of City of Columbia ordinances. PHHS inspects food products involved in transportation accidents to assure adulterated food is removed from commerce (this is conducted in accordance with sections 196.030 and 196.055 of Missouri law, section 11-131 of City of Columbia ordinances, and Chapter 9 of the Boone County health ordinance). Inspected wreckage of 4 tractor trailer accidents involving food in FY 2018.

# Public Health and Human Services - Costs by Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Dedicated Sources: Fees and Charges	Dedicated Sources: Grants and Contracts	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
-Lodging Facility Inspections	0.100	\$5,757	\$0	\$2,169	\$7,927	\$0	\$3,121	\$4,805	No mandate - fulfills state state participation agreement requirements	Yes, would have to decline the participation agreement funding at the end of the agreement term.	10% of all hotel/motel rooms inspected at 40 facilities in FY 2018. These inspections are conducted according to section 315.037 of Missouri law.
-Childcare Facility Inspections	0.180	\$11,214	\$0	\$21,682	\$32,896	\$0	\$23,747	\$9,149	No mandate - fulfills state contract requirements	Yes, would have to decline the grant funding at the end of the contract term.	155 childcare facilities were inspected in FY 2018. These inspections are conducted in accordance with section 210.252 of the Missouri law.
-Onsite Wastewater Treatment	1.350	\$87,170	\$0	\$21,682	\$108,852	\$3,000	\$105,847	\$5	Services are provided according to Chapter 4 of the Boone County health ordinance, and sections 701.015 - 701.059, RSMo.	No, responsibilities are set by county ordinance and state law.	226 onsite sewage systems were permitted in FY 2018, representing approximately 565 inspections. These inspections take place according to Chapter 4 of the Boone County health ordinance, and sections 701.015 - 701.059 of Missouri law). All costs associated with Onsite Sewage are paid by Boone County.
-Mosquito Control	0.000	-\$8,468	\$13,591	\$2,859	\$7,982	\$0	\$4,925	\$3,057	None	For FY 19, spraying will only be completed in emergency situations. Council could instruct staff to cease all mosquito control operations.	Responsible for identifying and treating mosquito breeding habitats throughout the City. 490 miles of Columbia trails sprayed for mosquitoes in FY 2018 (performed under authority of section 11-32 of City of Columbia ordinances).
-Tattoo Parlor Inspections	0.120	\$7,432	\$0	\$0	\$7,432	\$1,800	\$2,497	\$3,135	Services are provided according to sections 11-361 through 11-367 of City of Columbia ordinances, and Chapter 5 of the Boone County health ordinance	Yes, city code could be revised to not require inspections or permits for facilities.	15 tattoo parlor inspections in FY 2018 (conducted according to sections 11-361 through 11-367 of City of Columbia ordinances, and Chapter 5 of the Boone County health ordinance).
-Swimming Pool Inspections	0.480	\$30,198	\$0	\$28,453	\$58,651	\$48,500	\$6,243	\$3,908	Services are provided in accordance with sections 11.276 - 11.281 of City of Columbia ordinances	Yes, city code could be revised to not require inspections or permits for facilities.	1,056 swimming pool inspections in FY 2018 (inspections performed in accordance with sections 11.276 - 11.281 of City of Columbia ordinances)
Animal Control	7.500	\$416,978	\$0	\$275,802	\$692,780	\$12,725	\$238,434	\$441,621			

# Public Health and Human Services - Costs by Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Dedicated Sources: Fees and Charges	Dedicated Sources: Grants and Contracts	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
-Animal Control	7.500	\$416,978	\$0	\$275,802	\$692,780	\$12,725	\$238,434	\$441,621	These activities are conducted in accordance with Chapter 5 of the City of Columbia ordinances and Chapter 2 of the Boone County health ordinance.	Yes, city code could be revised to not have animal control enforcement in Columbia.	Responded to a total of 2,395 calls from Columbia residents in FY 2018, including 329 animal cruelty investigations, 165 reports of animals biting humans, 371 calls involving wildlife, and 1,261 complaint calls. These activities are conducted in accordance with Chapter 5 of the City of Columbia ordinances and Chapter 2 of the Boone County health ordinance. Boone County pays 1/3 of all animal control costs.
<b>Community Health Promotion Unit</b>	<b>6.000</b>	<b>\$358,449</b>	<b>\$40,335</b>	<b>\$121,076</b>	<b>\$519,860</b>	<b>\$0</b>	<b>\$323,592</b>	<b>\$196,268</b>			
-Teen Outreach Program	2.030	\$124,172	\$0	\$25,791	\$149,963	\$0	\$64,976	\$84,986	No mandate - fulfills state and county grant requirements	Yes, would have to decline the grant funding at the end of the contract term.	The Teen Outreach Program (TOP) targets youth at risk for adverse educational and health outcomes. The program is conducted with grant funding from the Missouri Department of Health and Senior Services and Boone County. For FY 2018, TOP reached 96 students in 6 Columbia schools.
-HIV Testing and Counseling	1.680	\$100,785	\$20,168	\$71,546	\$192,499	\$0	\$164,852	\$27,647	No mandate - fulfills state grant requirements	Yes, would have to decline the grant funding at the end of the contract term.	For FY 2018, 832 HIV tests administered in a non-clinic setting through outreach events. This testing was conducted according to section 191.653 of Missouri law.
-Maternal Child Health (Children's Obesity Prevention Focus	2.290	\$133,492	\$20,167	\$23,740	\$177,399	\$0	\$93,764	\$83,635	No mandate - fulfills state grant requirements	Yes, would have to decline the grant funding at the end of the contract term.	This is an evidence based program to improve nutrition and activity among children and their families. In FY 2018, the program grew by adding 22 new partners. Funding provided by the Missouri Department of Health and Senior Services.
<b>Community Health Division</b>	<b>17.980</b>	<b>\$1,289,683</b>	<b>\$58,371</b>	<b>\$696,348</b>	<b>\$2,044,402</b>	<b>\$171,100</b>	<b>\$758,096</b>	<b>\$1,115,206</b>			
-Adult Immunizations	1.150	\$74,785	\$427	\$144,334	\$219,546	\$42,000	\$46,227	\$131,319	No mandate, provided under authority of section 192.020, RSMo and section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	1,618 immunizations (non-flu) in FY 2018. Adult immunizations are provided under authority of section 192.020 of state law and section 11-32 of City of Columbia ordinances.

# Public Health and Human Services - Costs by Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Dedicated Sources: Fees and Charges	Dedicated Sources: Grants and Contracts	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
-Disease Investigation / Outbreak Control	1.530	\$97,807	\$431	\$36,334	\$134,572	\$0	\$47,444	\$87,128	These activities are conducted in accordance with sections 192.020, 192.110, 192.138, 192.139, and 199.170 - 199.350 of Missouri state law, Chapter 11 - Article 4 of the City of Columbia ordinances, and Chapter 8 of the Boone County health ordinance.	While council could change city communicable disease ordinances, state law would still supercede those changes and communicable disease investigations would be required.	In FY 2016, 490 cases of communicable diseases were investigated, including three disease outbreaks. These investigations were conducted in accordance with sections 192.020, 192.110, 192.138, 192.139, and 199.170 - 199.350 of Missouri state law, Chapter 11 - Article 4 of the City of Columbia ordinances, and Chapter 8 of the Boone County health ordinance.
-Tuberculosis Testing, Treatment, and Control	1.750	\$120,083	\$431	\$36,334	\$156,848	\$25,000	\$68,935	\$62,913	These activities are conducted in accordance with sections 192.020, and 199.170 - 199.350 of Missouri state law, Chapter 11 - Article 4 of the City of Columbia ordinances, and Chapter 8 of the Boone County health ordinance.	While council could change city communicable disease ordinances, state law would still supercede those changes and communicable disease investigations would be required.	In FY 2018, PHHS treated 43 people for tuberculosis infection and followed four cases of active tuberculosis disease (which includes 5-12 months of direct observed therapy by a public health nurse twice weekly to assure they are taking medication). These activities are conducted in accordance with sections 192.020, and 199.170 - 199.350 of Missouri state law, Chapter 11 - Article 4 of the City of Columbia ordinances, and Chapter 8 of the Boone County health ordinance.
-Sexually Transmitted Disease Testing, Treatment and Control	2.160	\$195,239	\$17,655	\$97,333	\$310,227	\$30,000	\$86,171	\$194,056	These activities are conducted in accordance with section 192.020 of Missouri law, Chapter 11 - Article 4 of the City of Columbia ordinances, and Chapter 8 of the Boone County health ordinance.	While council could change city communicable disease ordinances, state law would still supercede those changes and communicable disease investigations would be required.	6,284 tests for sexually transmitted disease in FY 2018, with 355 positive cases. These activities are conducted in accordance with section 192.020 of Missouri law, Chapter 11 - Article 4 of the City of Columbia ordinances, and Chapter 8 of the Boone County health ordinance.
-Child Immunizations	1.850	\$116,319	\$861	\$78,087	\$195,267	\$27,600	\$48,869	\$118,798	No mandate, provided under authority of section 192.020, RSMo and section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	4,942 immunizations (non flu) in FY 2018. Child immunizations are provided under authority of sections 192.020 and 210.003 of state law and section 11-32 of City of Columbia ordinances.



# Public Health and Human Services - Costs by Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Dedicated Sources: Fees and Charges	Dedicated Sources: Grants and Contracts	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
-Influenza Vaccination Program	1.100	\$70,989	\$18,972	\$36,334	\$126,295	\$0	\$99,209	\$27,086	No mandate, provided under authority of section 192.020, RSMo and section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	10,464 vaccinations given to children (all Boone County schools) and 2,431 given to adults in FY 2018. Does not include the value of the FluMist donated by MUHC. Immunizations are provided under authority of section 192.020 of state law and section 11-32 of City of Columbia ordinances.
-Nurse On-Call	1.900	\$128,749	\$431	\$36,334	\$165,514	\$0	\$59,100	\$106,414	No mandate, provided under authority of section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	In addition to the immunizations mentioned above, other nurse on-call activities in FY 2018 included 1,738 TB tests administered, 215 pregnancy tests/counseling, 170 blood pressure checks, and 457 labs drawn to determine immunity(other services would include TB medication refills, STD medication dispensed, lab results given, blood sugar checks, blood lead testing, HIV testing, etc). These activities are conducted under section 11-32 of City of Columbia ordinances.
-Childcare Nurse Consultation	0.900	\$58,022	\$215	\$23,991	\$82,228	\$0	\$42,908	\$39,320	No mandate - fulfills state contract requirements	Yes, would have to decline the grant funding at the end of the contract term.	In FY 2018, 303 childcare workers were trained in various health topics such as infection control, asthma mgt, CPR, nutrition, etc. This assists childcare workers in getting the mandatory state training hours at no charge. Funding for this activity is provided by the Missouri Department of Health and Senior Services.
-CPR	0.400	\$30,999	\$0	\$6,676	\$37,675	\$2,000	\$31,213	\$4,462	No mandate, provided under authority of section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	CPR training for public through weekend/evening classes. These activities are performed under the authority of Section 11-32 of the City of Columbia ordinances.
-Lab Testing	1.220	\$79,781	\$431	\$30,510	\$110,722	\$20,000	\$48,704	\$42,018	No mandate, provided under authority of section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	457 walk-in labs for immunity (ie required for some students and employers) were administered in FY 2018. Conducts water testing of natural bathing lakes in Columbia each summer. These activities are performed under the authority of Section 11-32 of the City of Columbia ordinances.
-Walk in lab services	1.000	\$64,193	\$431	\$36,334	\$100,958	\$5,500	\$31,213	\$64,245	No mandate, provided under authority of section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	Lab draw fees - separate from lab test costs. These activities are performed under the authority of Section 11-32 of the City of Columbia ordinances.
-Employee Health Immunizations	1.000	\$64,193	\$431	\$36,334	\$100,958	\$16,000	\$31,213	\$53,745	No mandate, provided under authority of section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	453 vaccinations were provided to Columbia City employees in FY 2018.
-Nurse Practitioner Clinical Exams	2.020	\$188,524	\$17,655	\$97,413	\$303,592	\$3,000	\$116,890	\$183,702	No mandate, provided under authority of section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	In FY 2018, there were 188 annual exams for family planning, and 23 breast and cervical cancer screens. These activities are performed under authority of section 11-32 of City of Columbia ordinances.
<b>Women, Infants &amp; Children Unit</b>	<b>8.500</b>	<b>\$483,427</b>	<b>\$29,040</b>	<b>\$177,576</b>	<b>\$690,043</b>	<b>\$200</b>	<b>\$585,839</b>	<b>\$104,004</b>			

# Public Health and Human Services - Costs by Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Dedicated Sources: Fees and Charges	Dedicated Sources: Grants and Contracts	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
-Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	7.600	\$432,549	\$8,712	\$133,182	\$574,443	\$0	\$526,833	\$47,610	These activities are conducted under a state contract and are authorized under the federal Child Nutrition Act of 1966, and U.S. Code sections 1771 and 1786	Yes, would have to decline the grant funding at the end of the contract term.	27,289 individual appointments for WIC services in FY 2018, including nutrition counseling and nutritious food vouchers. These activities are authorized under the federal Child Nutrition Act of 1966, and U.S. Code sections 1771 and 1786.
-Breastfeeding Education and Support (inc in WIC contract)	0.300	\$19,390	\$11,616	\$26,638	\$57,644	\$200	\$42,006	\$15,438	These activities are conducted under a state contract and are authorized under the federal Child Nutrition Act of 1966, and U.S. Code sections 1771 and 1786	Yes, would have to decline the grant funding at the end of the contract term.	1,204 breastfeeding consults provided to mothers in FY 2018. These activities are authorized under the federal Child Nutrition Act of 1966, and U.S. Code sections 1771 and 1786.
-Summer Feeding Sites-Lunch in the Park	0.600	\$31,488	\$8,712	\$17,756	\$57,956	\$0	\$17,000	\$40,956	These activities are conducted under a state contract and are authorized under the William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13, and section 191.810 of Missouri law.	Yes, would have to decline the grant funding at the end of the contract term.	2,779 lunches provided to children at Douglass Park in FY 2018. These activities are authorized under the William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13, and section 191.810 of Missouri law.
<b>Human Services Division</b>	<b>8.720</b>	<b>\$537,316</b>	<b>\$0</b>	<b>\$210,612</b>	<b>\$747,928</b>	<b>\$0</b>	<b>\$275,986</b>	<b>\$471,942</b>			
-Home Visiting Program for At-Risk Families	4.050	\$235,358	\$0	\$31,526	\$266,884	\$0	\$88,707	\$178,177	No mandate - fulfills state contract requirements	Yes, would have to decline the grant funding at the end of the contract term.	This is an evidence-based home visiting program to improve birth outcomes and reduce child abuse and neglect. In FY 2018, 52 families were served with weekly/biweekly/monthly home visits based on risk and age of target child.Funded through a contract with the Missouri Department of Health and Senior Services.
-Pregnancy Counseling/Medicaid Reimb	1.680	\$101,814	\$0	\$26,354	\$128,168	\$0	\$95,019	\$33,149	No mandate, provided under authority of section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	252 pregnancy tests/counseling provided in FY 2018. These activities are performed under authority of section 11-32 of City of Columbia ordinances.
-Medication Assistance	0.580	\$37,667	\$0	\$77,563	\$115,230	\$0	\$6,000	\$109,230	No mandate, provided under authority of section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	2,623 instances of medication assistance in FY 2018. These activities are performed under authority of section 11-32 of City of Columbia ordinances.

# Public Health and Human Services - Costs by Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Dedicated Sources: Fees and Charges	Dedicated Sources: Grants and Contracts	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
-General Human Services Administration	0.640	\$51,848	\$0	\$23,624	\$75,472	\$0	\$0	\$75,472	No mandate, provided under authority of section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	2,623 instances of medication assistance in FY 2018. These activities are performed under authority of section 11-32 of City of Columbia ordinances.
-Utility Assistance	0.900	\$56,023	\$0	\$20,346	\$76,369	\$0	\$37,810	\$38,559	No mandate	Yes, council could instruct staff to no longer provide these services	Provided utility assistance to 648 homes in FY 2018.
-Social Services Information and Referral, Including Service Eligibility Determinations	0.830	\$50,407	\$0	\$25,841	\$76,248	\$0	\$42,450	\$33,799	No mandate	Yes, council could instruct staff to no longer provide these services	Social Service Specialists take calls and appointments from residents needing referrals to city, county, state and federal service providers. Social Services Specialists also make eligibility determinations for PHHS Clinic Services such as women's health services.
-Conley Poor Fund	0.040	\$4,199	\$0	\$5,358	\$9,557	\$0	\$6,000	\$3,557	No mandate, provided under authority of section 11-32 of City of Columbia ordinances.	Yes, council could instruct staff to no longer provide these services	Medical supplies (eg diabetic test strips) - \$1500 per quarter. These activities are performed under authority of section 11-32 of City of Columbia ordinances.
								\$0			
Contracts with Social Services Providers		\$3,640	\$0	\$902,394	\$906,034	\$0	\$0	\$906,034			
-Social Service Contracts		\$3,640	\$0	\$902,394	\$906,034	\$0	\$0	\$906,034	These activities are performed under authority of sections 2-421 and 2-422 of City of Columbia ordinances.	Yes, council could revise city ordinance regarding how the social services funding is administered.	Examples of services provided in FY 2019 include: 3,174 nights of emergency shelter for persons experiencing homelessness, 27,818 hours of out of school programming for children and youth in low-income households, 438,568 pounds of nutritious, supplemental food for low-income persons, 3,523 hours of job readiness and support services for persons with barriers to employment, 9,524 home-delivered meals for low-income seniors and persons with disabilities, 3,242 days of day shelter for persons experiencing homelessness, 2,004 hours of mental health and substance abuse treatment services for uninsured, low-income persons, and 1,724 hours of financial literacy training for low-income persons. These activities are performed under authority of sections 2-421 and 2-422 of City of Columbia ordinances.
<b>Totals</b>	<b>68.000</b>	<b>\$4,502,920</b>	<b>\$141,337</b>	<b>\$2,842,478</b>	<b>\$7,486,735</b>	<b>\$772,495</b>	<b>\$2,999,130</b>	<b>\$3,715,110</b>			

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**Economic Development - Costs by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes	Programmatic Aspects
Expansion	0.85	\$102,231		\$22,094	\$124,325	\$0	\$124,325	Economic Development Agreement (Ordinances 011794, 012442, 021417, 012699, 012928, 018445); and, Lease Agreement (Ordinances 021101 and 021188, and MOU Resolutions 260-10 and 198-10); and, Personnel Expenditures (Ordinances 017417, 017599, 021031, 021190 and 021031); and, City of Columbia 2016-2019 Strategic Plan - Economy (related ordinances)	Yes	Expansion/Retention - ensuring stability of existing legacy companies.	Expand existing legacy companies and mitigate the loss of quality jobs; and, decrease the area unemployment rate and increase the number of residents employed; and, identify local business climate issues that inhibit or constrain growth of local companies.
Attraction	0.85	\$102,231	\$0	\$22,094	\$124,325	\$0	\$124,325	Same Ordinances and Agreements noted above.	Yes	Attraction - targeted industry development (bioscience, manufacturing, technology, HQ/regional office).	Increase total number of new businesses and employment in targeted industry sectors; and, assess local economic conditions; and, increase local competitiveness.
Entrepreneurship	1.30	\$104,894	\$6,728	\$22,094	\$133,716	\$6,728	\$126,988	Same Ordinances and Agreements noted above.	Yes	Entrepreneurship - support entrepreneurs, startups and advance emerging technologies.	Implement Innovation Hub programming to service current clients and attract top local talent through execution; and, provide programmatic and promotional support of the region's startup ecosystem; and, foster business growth and scalability of the region's startups.
Communications	0.00		\$38,754	\$22,094	\$60,848	\$38,754	\$22,094	Same Ordinances and Agreements noted above.	Yes	Communications - media relations/investor relations.	Provide communications support through promotion of economic development programs to the public through a variety of media outlets; and, coordinate media inquiries and establish communications strategies; and, maintain investor relations and seek new investments.
REDI Board of Directors	0.50	\$61,224	\$0	\$75,000	\$136,224	\$75,000	\$61,224	Articles of Incorporation and Bylaws; and, Economic Development Agreement between REDI, City, County, University of Missouri and Chamber of Commerce	No (Articles of Incorporation and Bylaws); Yes (Economic Development Agreement between partners)	Organizational management - leadership, teamwork, and problem solving.	Position REDI as the region's foremost economic development organization; and, provide opportunities for investors to participate and strengthen collaboration community-wide; and, encourage diverse representation by Class A and Class B investors on the Board of Directors; and, develop staff professionally and personally; and, ensure ongoing financial stability for the organization; and, conduct outreach to investors on a regular basis.

Economic Development - Costs by Service Area (General Fund Department)

FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes	Programmatic Aspects
				\$46,000						Annual investment for City of Columbia reflects Class A representation: two voting board members and two non-voting ex-officio board members	
				\$29,000						Funding for REDI operations	
Totals	3.50	\$370,580	\$45,482	\$163,376	\$579,438	\$120,482	\$458,956				
						20.79%	79.21%				

**Community Development - Cost By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
<b>Volunteer Services:</b>	<b>2.75</b>	<b>\$181,761</b>	<b>\$21,009</b>	<b>\$104,434</b>	<b>\$307,204</b>	<b>\$108,565</b>	<b>\$198,639</b>			
Citywide Volunteer Support	0.97	\$77,870	\$11,608	\$48,861	\$138,339	\$500	\$137,839	City Code Chapter 22 (Public Works), Article VIII Beautification; some Ch. 17.	Yes	Volunteer Programs staff provide support for volunteer programs in all City Departments. In FY 2015, twelve departments received support from volunteers who shared more than 35,000 hour of service. The office provides a single point for volunteer recruitment, screening, placement, tracking and recognition.
Solid Waste Volunteer Program	1.25	\$75,931	\$9,401	\$39,706	\$125,038	\$108,065	\$16,973	CH 22 - Refuse Collection	Yes	Volunteer Programs has one full time staff person and a part time temporary staff who specifically work on volunteer activities to encourage recycling and waste reduction. This position was transferred from Public Works in FY 2014.
Summer Youth Program	0.25	\$13,292	\$0	\$1,000	\$14,292	\$0	\$14,292			Youth In Action is a summer youth program for those 12-15 years of age.
Beautification	0.28	\$14,668	\$0	\$14,867	\$29,535	\$0	\$29,535	City Code Chapter 22 (Public Works), Article VIII Beautification; some Ch. 17.	Yes	Volunteer Programs supports more than 90 landscaped beds in the right of way maintained by volunteers.
<b>Neighborhood Programs:</b>	<b>8.90</b>	<b>\$599,352</b>	<b>\$27,414</b>	<b>\$306,177</b>	<b>\$932,943</b>	<b>\$366,066</b>	<b>\$566,877</b>			
ONS Management	0.00	\$0	\$27,414	\$14,300	\$41,714	\$0	\$41,714			Provide oversight and management for the ONS Division
Rental Inspections	3.95	\$253,737	\$0	\$117,907	\$371,644	\$317,258	\$54,386	Ch. 22 - Rental Conservation Law	Yes	Staff are responsible for administering the Rental Unit Conservation Law which includes registration and inspection for the City's 26,000 rental units.
Code Enforcement	2.19	\$144,423	\$0	\$110,324	\$254,747	\$33,808	\$220,939	Chapter 6 - Building Code and Chapter 11 - Health	Yes	Activities include health code enforcement with a focus on residential areas and residential property maintenance enforcement.
Nuisance Property Enforcement	1.63	\$115,004	\$0	\$43,397	\$158,401	\$15,000	\$143,401	Chapter 6 - Building Code; Property Maintenance	Yes	One inspector spends approximately half of their time focused on nuisance structures. There is a specific process to handle nuisance properties, including providing notice, conducting hearings, and demolishing as needed.
Neighborhood support	1.13	\$86,188	\$0	\$20,249	\$106,437	\$0	\$106,437	Policy Resolution (1977)	Yes	The Neighborhood Communications Coordinator supports our neighborhood and home owners association through communication on City programs and activities. We also provide a wide variety of support through mini-grants, a tool lending library, and arranging for dumpsters for neighborhood use.
<b>Building &amp; Site Development:</b>	<b>21.95</b>	<b>\$1,698,583</b>	<b>\$0</b>	<b>\$461,316</b>	<b>\$2,159,899</b>	<b>\$1,726,117</b>	<b>\$433,782</b>			<b>Most of BSD is one program: construction permits and inspections. The program is broken down by functions.</b>
Construction permits (administrative)	2.61	\$164,538	\$0	\$119,781	\$284,319	\$276,416	\$7,903	Chapter 6 Buildings and Building Regulations		The "office" functions involved in processing construction permits & associated documents: intake, data entry, fee collection, filing, distribution of plans; scheduling of inspections
Plan reviews	4.75	\$416,942	\$0	\$37,839	\$454,781	\$436,198	\$18,583			Review of architectural plans and engineering plans
Construction inspections	5.20	\$371,864	\$0	\$183,200	\$555,064	\$555,000	\$64			New construction requires an average of 10 inspection visits per site per permit

**Community Development - Cost By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
"One stop" permits	0.50	\$40,147	\$0	\$18,128	\$58,275	\$52,165	\$6,110			"One stop" refers to permits that require an application but not architectural or engineering plans. Inspections cost included under "inspections."
Land disturbance permits	0.50	\$49,443	\$0	\$35,582	\$85,025	\$85,000	\$25	Chapter 12A, Chapter 29	Yes, but must comply with federal permit	Review of plans for grading, stream buffer protection, and site work.
Erosion control, stormwater management	4.00	\$259,428	\$0	\$7,606	\$267,034	\$36,000	\$231,034			Inspections of erosion and sedimentation control and storm water management on construction sites
Tree preservation/landscape plans	1.00	\$70,227	\$0	\$21,697	\$91,924	\$0	\$91,924			City Arborist reviews landscape plans, tree preservation plans, inspects tree protection in the field, investigates complaints, and advises on tree preservation.
Flood plain management	0.00	\$0	\$0	\$6,123	\$6,123	\$0	\$6,123	Chapter 29 Flood Plain Ordinance and federal/state flood plain regulations as required for participation in the Federal Flood Insurance Program.		Flood plain development permit review
Right of use/right of way	1.00	\$85,676	\$0	\$6,598	\$92,274	\$92,000	\$274			Driveway approaches, street and sidewalk closures, and other improvements located in a City street right of way
Building code administration	1.49	\$160,817	\$0	\$14,566	\$175,383	\$170,338	\$5,045			Code interpretations; preparation for code appeals, variances, and amendments
Trade licensing	0.30	\$18,268	\$0	\$4,884	\$23,152	\$23,000	\$152			Formerly a function of trade boards /support staff
Address assignment	0.25	\$19,952	\$0	\$3,880	\$23,832	\$0	\$23,832			
Code enforcement	0.35	\$41,281	\$0	\$1,432	\$42,713	\$0	\$42,713			Notices of violations, stop-work, commercial property maintenance, and service requests
<b>Planning and Zoning</b>	<b>8.65</b>	<b>\$736,401</b>	<b>\$0</b>	<b>\$255,490</b>	<b>\$991,891</b>	<b>\$273,793</b>	<b>\$718,098</b>			
CATSO transportation planning	2.67	\$250,236	\$0	\$26,543	\$276,779	\$200,968	\$75,811			20% local match is a requirement and must be used for this service; "discretionary" column amount is misleading.
General administration - All divisions	0.98	\$89,349	\$0	\$42,318	\$131,667	\$5,250	\$126,417			Appears as zero because it has been allocated across service lines. Activities that serve the organization (City strategic planning, training, software management, committee service, performance review, budgeting, etc.)
Unified Development Code Administration	3.30	\$268,332	\$0	\$129,951	\$398,283	\$59,200	\$339,083			Annexation petitions, zoning map and text amendments, conditional use approvals, and zoning variances. Includes reporting to Planning & Zoning Commission, Board of Adjustment, and City Council
Records Management	0.00	\$0	\$0	\$0	\$0	\$0	\$0	Chapter 29 Article V and State planning enabling legislation		Preliminary and final plats of subdivision; street and easement vacations and dedications; street naming; public improvements variances.
Long-range planning	1.00	\$87,404	\$0	\$49,437	\$136,841	\$0	\$136,841			Comprehensive plan implementation, including area plans, neighborhood planning, and special projects initiated by Council
Commission support	0.70	\$41,080	\$0	\$7,241	\$48,321	\$8,375	\$39,946	Chapter 29	Yes	Historic Preservation Commission and Bicycle and Pedestrian Commission



Community Development - Cost By Service Area (General Fund Department)  
FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Totals	42.25	\$3,216,097	\$48,423	\$1,127,417	\$4,391,937	\$2,474,541	\$1,917,396			
						56.34%	43.66%			

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**Sustainability - Costs by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Climate Action Planning	1.15	\$103,051	\$6,459	\$29,430	\$138,940	\$138,940	\$0			
Personnel						\$109,510		R-83-17A directing staff to create a climate action plan	Yes	Per resolution R 83-17A .9 sustainability manager, .25 energy educator
<i>Sustainability Manager</i>	0.90	\$85,982								
<i>Energy Educator</i>	0.25	\$17,069								
<i>Sustainability Intern</i>			\$6,459							
Non-personnel costs				\$29,430		\$29,430				USDN, STAR, GSC, BBS, ARM conferences. Also includes events related to CAAP
Conservation Implementation	2.00	\$131,677	\$0	\$13,666	\$145,343	\$145,343	\$0			
Personnel						\$131,677				Per MS4 permit and MDC cooperative agreement .75 of conservationist, .75 of waste minimization, .5 of stormwater educator
<i>Community Conservationist</i>	0.75	\$51,175						MOU with Missouri Department of Conservation	Yes	
<i>Waste Minimization Coordinator</i>	0.75	\$46,816								
<i>Stormwater Educator</i>	0.50	\$33,687						Yes, MS4 permit from DNR	No	
Non-personnel costs				\$13,666		\$13,666				3M Pollinator Restoration and promotion
Environmental Education & Outreach	1.85	\$127,111	\$0	\$8,809	\$135,920	\$135,920	\$0		Yes, but the return on the investment would be lost	
Personnel						\$127,111				Utility and strategic plan implementation .75 of Energy Educator, .5 of stormwater educator, .1 of sustainability manager, .25 conservationist
<i>Energy Educator</i>	0.75	\$51,207								
<i>Stormwater Educator</i>	0.50	\$33,687								
<i>Sustainability Manager</i>	0.10	\$9,554								
<i>Waste Minimization Coordinator</i>	0.25	\$15,605								
<i>Community Conservationist</i>	0.25	\$17,058								
Non-personnel costs				\$8,809		\$8,809				MCPA Awards, conference presentations
<b>Total</b>	<b>5.00</b>	<b>\$361,838</b>	<b>\$6,459</b>	<b>\$51,905</b>	<b>\$420,202</b>	<b>\$420,202</b>	<b>\$0</b>			

This budget receives no allocation of general source funding. Expenses are offset by a state grant (Community Conservationist position), transfers from departments representing 1/2 of the savings that were generated from sustainability projects funded by this office, and transfers from the utilities for positions that perform dedicated functions for those departments

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**Cultural Affairs - Costs By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Total Salary and Benefits (from Salary and Benefits by Org and employee Report)	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
<b>OCA Programs:</b>	<b>2.30</b>		<b>\$173,886</b>	<b>\$0</b>	<b>\$263,468</b>	<b>\$437,354</b>	<b>\$98,908</b>	<b>\$338,446</b>			
Columbia Values Diversity Celebration	0.25		\$19,446	\$0	\$40,568	\$60,014	\$40,568	\$19,446			The Columbia Values Diversity Celebration is Columbia's largest event centered around inclusion and diversity. It is held annually in January for past 26 years.
Celebration of the Arts (formerly Poster Party)	0.25		\$19,446	\$0	\$10,350	\$29,796	\$10,600	\$19,196			The newly branded Celebration for the Arts is an evening for arts and culture organizations to come together and celebrate their collective impact. A annual commemorative poster is unveiled.
Commemorative Poster Design	0.14		\$8,330	\$0	\$250	\$8,580	\$940	\$7,640			27th annual Commemorative Poster in 2018 continues to show pride in our community and celebrates a local artist.
Arts & Culture Organizational Annual Funding & Small Request Funding Management	0.25		\$19,446	\$0	\$108,850	\$128,296	\$0	\$128,296	Ord. No. 21571, Sec. 2-233	Yes, would have to change Duties and responsibilities of Commission on Cultural Affairs	The OCA distributes \$100,000 to arts and culture organizations annually and \$3,000 for smaller projects and/or emerging organizations.
Percent For Art & Public Art Collections Management	0.21		\$17,231	\$0	\$1,360	\$18,591	\$100	\$18,491	PR 47-02A	Yes, Council action required to change ordinance	The OCA oversees all Percent for Art projects as well as maintains an electronic database on the City's public art collection.
Public Art Guides/Columbia Art Guide/Otoca Mobile App Art Guide and Partners in Education.	0.15		\$9,161	\$0	\$6,650	\$15,811	\$5,100	\$10,711	State: MO Arts Council grant	Must fulfill current grant obligation (1 year)	Design/Layout/Production/Distribution of all public art guides and Columbia art guides. OCA also has a mobile app public art guide that is updated throughout the year. We also feature temporary art at the True/False festival. OCA works with Columbia Public Schools to identify and schedule artists in residences as well as a variety of classroom projects ranging from traffic boxes to poster design. Partially funded by Missouri Arts Council grant.
Traffic Box Art Program	0.01		\$554	\$0	\$2,900	\$3,454	\$1,300	\$2,154			Call to artist/Standing Committee on Public Art organization/Contracting with selected artist/Final production process. This graffiti abatement program has been wildly successful and is now a model for other communities to follow, i.e., St. Joseph, MO and Stamford, CT.
Family Fun Fest and Poster design (by elementary/middle school children)	0.15		\$9,161	\$0	\$6,550	\$15,711	\$3,200	\$12,511	State: MO Arts Council grant	Must fulfill current grant obligation (1 year)	OCA presents the arts themed family fun fest at Cosmo Park and works with Parks and Rec in choosing a poster theme from a children's art show. Partially funded by Missouri Arts Council grant.
Art news weekly newsletter, Arts & Culture Minute with KBIA, Arts and Culture Organization Online Directory and Citizen's Handbook artwork coordinator	0.15		\$9,161	\$0	\$3,380	\$12,541	\$2,500	\$10,041	State: MO Arts Council grant	Must fulfill current grant obligation (1 year)	The OCA extends the marketing reach of the arts and culture organizations within our community and receives \$2,500 from the Missouri Arts Council to offset costs. OCA conducts a call for artist and helps select artwork for the Citizen's Handbook.
Poetry Out Loud Regional Competition	0.11		\$6,946	\$0	\$560	\$7,506	\$0	\$7,506			The OCA hosts the Mid-Missouri regional competition of Poetry Out Loud, a national initiative to increase the awareness of the power of poetry.

**Cultural Affairs - Costs By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Total Salary and Benefits (from Salary and Benefits by Org and employee Report)	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Stephens Lake Park Amphitheatre Concert, One Read Art Show Collaboration, Care Gallery Collaboration	0.01		\$554	\$0	\$2,750	\$3,304	\$200	\$3,104			Provide technical assistance funds for the Missouri Symphony to produce a concert at Stephens Lake Park. OCA collaborates with the library to help promote the One Read Program and one Cultural Affairs Commissioner serves on the One Read selection panel. OCA collaborates with the CARE program on a variety of projects and provides them with a \$500 sponsorship.
Columbia Arts Fund management	0.10		\$10,285	\$0	\$32,825	\$43,110	\$32,800	\$10,310	Ord. No. 21419	Yes, action required	OCA Director serves as primary advisor for the Columbia Arts Fund as well as actively raises money through the Celebration for the Arts event.
Citizen Handbook Artwork	0.00		\$0	\$0	\$1,150	\$1,150	\$0	\$1,150			
Capacity Building Workshops for Arts & Culture Organizations	0.18		\$14,439	\$0	\$585	\$15,024	\$1,600	\$13,424	State: MO Arts Council grant	Must fulfill current grant obligation (1 year)	OCA conducts workshops for organizations in regards to fundraising, board development, organizational development, etc. in order to help promote organizational sustainability and growth. Partially funded by Missouri Arts Council.
Sister Cities Program and the USS Columbia	0.10		\$10,285	\$0	\$5,000	\$15,285	\$0	\$15,285			OCA maintains active communications with several Sister Cities throughout the world. OCA serves as liaison with the Mayor's Task Force on the USS Columbia, a US Navy nuclear submarine who, as a part of the Navy's namesake city program, bears the Columbia name.
American's for the Arts Conference	0.15		\$9,156	\$0	\$0	\$9,156	\$0	\$9,156			One OCA member attends the American's for the Arts Conference annually. We receive a grant from the Missouri Association of Community Arts Agencies to offset costs.
Cable Access Television	0.10		\$10,285	\$0	\$35,000	\$45,285	\$0	\$45,285			Liaison between City and CATV and oversee the distribution of \$35,000 for FY2018
Community Programming	0.00		\$0	\$0	\$4,740	\$4,740	\$0	\$4,740			
Cultural Heritage Liaisons	0.20		\$20,565	\$0	\$69,346	\$89,911	\$30,000	\$59,911			
John William "Blind" Boone Home	0.10		\$10,285	\$0	\$17,546	\$27,831	\$15,000	\$12,831		Property Management agreement automatically renew for one-year terms unless agreement is terminated	Liaison between the Blind Boone Foundation and the City. \$15,000 cultural heritage funding is from the CVB.
Maplewood House at Nifong Park	0.10		\$10,280	\$0	\$20,408	\$30,688	\$15,000	\$15,688	Res. 85-16	Property Management agreement automatically renew for one-year terms unless agreement is terminated	Liaison between the Boone County Historical Society and the City. \$15,000 cultural heritage funding is from the CVB.
Intragovernmental Charges	0.00		\$0	\$0	\$7,402	\$7,402	\$0	\$7,402	Res. 86-16		

**Cultural Affairs - Costs By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Total Salary and Benefits (from Salary and Benefits by Org and employee Report)	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
CVB & Chamber Expenses	0.00		\$0	\$0	\$175	\$175	\$0	\$175			
Conferences & Continuing Education	0.00		\$0	\$0	\$10,805	\$10,805	\$0	\$10,805			Conferences include American's for the Arts, ICMA, and Chamber Inter-City Leadership Visits. Continuing education courses in government arts administration and other developmental instruction.
Office and Walton Building management	0.00		\$0	\$0	\$13,010	\$13,010	\$0	\$13,010			Maintenance agreements, utilities, and service agreements for Walton Building residency.
<b>Totals</b>	<b>2.50</b>		<b>\$194,451</b>	<b>\$0</b>	<b>\$332,814</b>	<b>\$527,265</b>	<b>\$128,908</b>	<b>\$398,357</b>			
							24.45%	75.55%			

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**Parks and Recreation - Costs By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Note: The City has made obligations to host and/or provide facilities for various events/tournaments to promote tourism in Columbia. These General Fund P&R program areas are critical to the department's ability to host events such as the Show Me State Games, Roots N Blues N BBQ, Fire in the Sky, Mid-American Disc Golf Open, PDGA Masters Championship, MSHSAA Cross Country Championships, SEC Cross Country Championships, and many more. Any substantial reallocation of funds will impact the department's ability to keep these City tourism commitments and should be discussed before any decision is made.

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Cost	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
<b>Parks and Rec Administration</b>	5.50	\$440,981	\$4,328	\$406,756	\$852,065	\$300,416	\$551,649			
Administration, Customer Service, and Public Relations	5.50	\$440,981	\$4,328	\$75,418	\$520,727	\$300,416	\$220,311	The Park Sales Tax can only be used for park purposes, pursuant to Section 644.032 RSMo and City Ordinance #16686. (This also applies to the other P&R GF programs listed below that are funded in whole or part by the Park Sales Tax.)		(2) Park Sales Tax (PST) funded positions (included in programs below) - \$142,445: Admin Support Supervisor and Asst. to the P&R Director  Administration (2 FTE): Oversight of department of 82 FTE and 800+ seasonal staff, \$13.8 million operating budget; \$2.7 million capital improvement program budget, and website (>700 web pages + >5,000 documents and photos). Liaison to many community, state, and federal partners. Prepares department correspondence, reports, presentations, contracts, Council legislation, employee performance evaluations, and all other related management duties. Customer Service (3.5 FTE): Provides customer service. For example In FY2018, processed 1,598 shelter reservations, 592 indoor facility rentals, 488 sports field reservations, 226 park special use permits, processed scholarships for 420 youth & 171 adults, 8,668 activity/class registrations, answers customer questions and provides information, checks out facility keys, and more! Internal services: Accounts payable, accounts receivable, cash drawer reconciliation, daily receipts reconciliation, daily deposits, processes Human Resource items for department (job postings, hiring proposals, employee evaluations, Gift Card program, etc.), assists with promo material designs, orders office supplies, set up and maintenance of RecTrac software, website updates, and more.
Intergovernmental Charges				\$327,838	\$327,838		\$327,838			<b>Intergovernmental Charges:</b> 38% of the Admin budget is paid out to other City Departments for intergovernmental charges.
Sr. Show Me State Games Sponsorship				\$3,500	\$3,500		\$3,500			<b>Sr. Show Me State Games Sponsorship:</b> P&R provides funding for the City's sponsorship of the Sr. Show-Me State Games. In FY10 this was reduced by \$1500 to \$3500. Does not include P&R staff labor for SMSG field prep or park clean-up. (See Rec Services Sports)
<b>CARE Program</b>	2.00	\$114,447	\$354,531	\$32,004	\$500,982	\$56,584	\$444,398			
Administration	2.00	\$114,447		\$32,004	\$146,451	\$11,880	\$134,571	BCFR Agreement is for one year. Approved by Ordinance #23596 by City Council.	Council can terminate BCFR agreement by giving advance notice as outlined in the agreement.	Administration (2 FTE ): Administers program that hires and trains over 200 staff members and trainees, coordinates with 100 business and agency work sites, coordinates educational activities and tutoring, grant writing and management, personnel supervision, and all related office and management duties. "Other Costs" support all CARE programs listed below. Dedicated Sources: Boone County Family Resources pays a portion of Admin salaries.
Traditional CARE Program			\$294,727		\$294,727		\$294,727			Year round and summer employment program for at-risk youth. Mentoring and job program for approx 170-180 youths ages 14-20 during summer. Trainees work up to 20 hrs./week for eight weeks. Includes about 10 job coaches to mentor youth (average 1 to 17 ratio) and supervision. School year program for approx. 15

**Parks and Recreation - Costs By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

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Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Cost	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Summer Art Gallery Program			\$26,000		\$26,000	\$10,900	\$15,100	MO Arts Council Grant	Must fulfill current grant obligations (1 year).	Dedicated sources come from MAC Grant (\$7,000), Cultural Affairs (\$400) and Gallery art sales (\$1,000). Approx. 15 youth work as paid artists up to 20 hrs/week for eight weeks. Cost includes the salary for a CARE Gallery Coordinator. Trainees work with and learn from professional artists.
BCFR Collaboration			\$33,804		\$33,804	\$33,804	\$0	BCFR Agreement is for one year. Approved by Ordinance #23596 by City Council.	Council can terminate BCFR agreement by giving advance notice as outlined in the agreement.	This program is fully funded by Boone County Family Resources (BCFR) and funds approx 10 trainees with developmental disabilities and a job coach for mentoring and supervision. BCFR also pays for a portion of the Administration salaries expenses (See Dedicated Sources in Admin).
<b>Park Planning and Development Admin</b>	<b>1.00</b>	<b>\$99,454</b>		<b>\$5,677</b>	<b>\$105,131</b>	<b>\$19,854</b>	<b>\$85,277</b>			
Administration	1.00	\$99,454		\$5,677	\$105,131	\$19,854	\$85,277	The 2015 Park Sales Tax ballot list of projects were budgeted in whole or part with in-house labor. This program is integral to successfully completing the 2015 Park Sales Tax ballot projects and keeping the City's promises to the voters. There are other active grants for capital projects that in-house labor is needed to	After the 2015 ballot projects are completed, the Council can choose not to make future commitments. Existing grant commitments will need to be met. The Council is not obligated to accept future grant-funded projects.	P&D Admin (1 FTE): Oversight of Park Planning, Construction, Horticulture and Forestry Programs. Designs, coordinates and prepares long-range park development and bicycle/pedestrian trail plans, five-year capital improvement program, and the 10-year Parks, Recreation, and Open Space Master Plan. Coordinates work with architects, engineers, and construction contractors for park/trail development projects. Conducts plan reviews for Community Development for impact to parks, requests for future trail easements, and potential park acquisitions/donations. Identifies suitable land parcels and participates in negotiations for new park land acquisition. Solicits donations and applies for grant
<b>TOTAL PARK PLANNING</b>	<b>4.00</b>	<b>\$317,766</b>		<b>\$29,684</b>	<b>\$347,450</b>	<b>\$295,229</b>	<b>\$52,221</b>			
Park Planning	4.00	\$317,766		\$29,684	\$347,450	\$295,229	\$52,221	The 2015 Park Sales Tax ballot list of projects were budgeted in whole or part with in-house labor. This program is integral to successfully completing the 2015 Park Sales Tax ballot projects and keeping the City's promises to the voters. This program has an active Recreational Trail Program grant - due to be completed by 12/31/19. There are other active grants for capital projects that in-house labor is needed to successfully complete (ORLP for Clary-Shy, LWCF for Smith Park).	After the 2015 ballot projects are completed, the Council can choose not to make future commitments. Existing grant commitments will need to be met. The Council is not obligated to accept future grant-funded projects.	(3) PST Funded Positions (included below) - \$230,487: (1) Sr. Park Planner and (2) Planners.  Park Planning (4 FTE): Prepares master plans and construction cost estimates for park development/improvement projects. Develops construction plans, details, specifications, and bid documents for P&R's \$4 million/year capital improvement program. Conducts the public input process and serves as liaisons to the public on P&R projects. Performs inspections and maintain records in compliance with State and Federal regulations. Performs all other aspects of project management, including review/awarding of bids, obtaining permits, budget management, construction supervision, project signage, adjusting project scope as needed or preparing change orders, record keeping, media interviews, etc. Develops and maintains Parks and Recreation related geographic information systems (GIS) databases and features within those databases, including all park related layers that are available to the public and other City departments through the Internet, ArcSDE, and the Trails App. Develops and updates all (80) park and trail maps. Provides all P&R related graphics, mapping, and all park signs. Respond to information as requested by City staff, Council, other agencies, or public. Seeks out, prepares and administers project specific grants for park and trail projects.

**Parks and Recreation - Costs By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Note: The City has made obligations to host and/or provide facilities for various events/tournaments to promote tourism in Columbia. These General Fund P&R program areas are critical to the department's ability to host events such as the Show Me State Games, Roots N Blues N BBQ, Fire in the Sky, Mid-American Disc Golf Open, PDGA Masters Championship, MSHSAA Cross Country Championships, SEC Cross Country Championships, and many more. Any substantial reallocation of funds will impact the department's ability to keep these City tourism commitments and should be discussed before any decision is made.

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Cost	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Horticulture and Mowing	5.50	\$343,349	\$154,254	\$101,041	\$598,644	\$242,136	\$356,508			
Natural Resource Supervisor	0.50	\$43,643		\$0 included below)	\$43,643	\$8,194	\$35,449	Local ordinances require maintenance of turf and landscape areas. The 2015 Park Sales Tax ballot list of projects were budgeted in whole or part with in-house labor. This program is integral to successfully completing the 2015 Park Sales Tax ballot projects and keeping the City's promises to the voters. There are active grants for capital projects that in-house labor is needed to successfully complete (ORLP for Clary-Shy, LWCF for Smith Park).	After the 2015 ballot projects are completed, the Council can choose not to make future commitments. Existing grant commitments will need to be met. The Council is not obligated to accept future grant-funded projects.	Natural Resource Supervisor (.50 FTE): Position is split 50/50 between Horticulture and Forestry. Oversight of Horticulture, Mowing, Forestry & Trail Programs, supervision of 10 FTE and approx 35 seasonal staff. Performs administrative duties, such as hiring, employee performance reviews, purchasing, invoice approval, and budget management. Writes and administers grants. Coordinates activities with other City departments, outside agencies, and partners.
Horticulture & Park Mowing	5.00	\$299,706	\$154,254	\$95,541	\$549,501	\$233,942	\$315,559			(2) PST Funded Positions - \$122,779: Horticulturist and Parks & Grounds Tech included below. Dedicated funding includes \$8,000 from The District as partial funding for the care of the downtown planters.
										<b>Horticulture (4 FTE):</b> Responsible for the landscaped and aquatic areas in the 3,300-acre park system. Maintains 99 landscaped areas (715,164 square feet) and 17 rain gardens. Assists with snow removal at park and trail locations. Responsible for select, high profile landscape areas outside of the park system, including the downtown planters, the Convention and Visitors Bureau, Creasy Springs roundabout, select street medians, and other City-owned areas/facilities. Designs and installs landscaping and storm water facilities in new park development, including installation of retaining walls, landscape block, and boulders. Grows about 2,500 annual bedding plants and propagates over 1,000 trees and shrubs in the greenhouse. In FY 2018, in addition to the annuals, this program planted 300 trees, 190 shrubs/grasses, 260 aquatic plants, and 115 perennials. Maintains swimming and fishing ponds/lakes (41,439 linear ft of shoreline) by treating algae and conducting shoreline plantings. Leads C.A.R.P. volunteer program designed to implement an aquatic plant and shoreline management plan. Establishes new turf in disturbed areas (127,912 sq. ft in FY 2018). Monitors and removes invasive plants. <i>Comparison: In 2012, Shelter Garden (approx 7 acres) alone had a budget of \$250,000.</i>
Adopt-A-Spot Utilities				\$5,500	\$5,500		\$5,500			<b>Park Mowing (1 FTE):</b> This program relies heavily on temp help for the majority of the park mowing and trimming of 70+ parks. In 2010, park mowing was reduced from once every 7 days to once every 10-14 days which is the current schedule for most neighborhood parks. In 2018, staff spent about 7,600 hours mowing and trimming. Full-time employee assists with park cleanup, special projects and equipment maintenance in the off season. (Fuel and mower maintenance expenses funded in Fleet account, along with all other P&R vehicles and equipment.
Forestry and Trail Maintenance	5.50	\$339,039	\$46,335	\$101,973	\$487,347	\$198,203	\$289,144			<b>Adopt-A-Spots:</b> Although not in the parks, Parks and Rec pays for the Adopt-A-Spot utilities (irrigation) for the City street medians.

**Parks and Recreation - Costs By Service Area (General Fund Department)**  
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Natural Resource Supervisor	0.50	\$43,643		\$0 included below	\$43,643	\$8,158	\$35,485	The 2015 Park Sales Tax ballot list of projects were budgeted in whole or part with in-house labor. This program is integral to successfully completing the 2015 Park Sales Tax ballot projects and keeping the City's promises to the voters. There are active grants for capital projects that in-house labor is needed to successfully complete (ORLP for Clary-Shy, LWCF for Smith Park).	After the 2015 ballot projects are completed, the Council can choose not to make future commitments. Existing grant commitments will need to be met. The Council is not obligated to accept future grant-funded projects.	Natural Resource Supervisor (.50 FTE): Position is split 50/50 between Horticulture and Forestry. Oversight of Horticulture, Mowing, Forestry & Trail Programs, supervision of 10 FTE and approx 35 seasonal staff. Performs administrative duties, such as hiring, employee performance reviews, purchasing, invoice approval, and budget management. Writes and administers grants. Coordinates activities with other City departments, outside agencies, and partners.
Forestry and Trail Maintenance	5.00	\$295,396	\$46,335	\$101,973	\$443,704	\$190,045	\$253,659	Federal and State trail grants require that the agency continue to maintain the trails once constructed.		(2) PST Funded Positions (included below) - \$107,564: Parks & Ground Technicians  <b>Forestry:</b> Planting, maintenance and removal of park trees in 3,300+ acre park system, including tree maintenance along 58 miles of trails. Annual average planting of 500 trees of varying species and sizes. Responsible for storm cleanup and acts as emergency response team for weather-related events. Planting, maintenance, watering, and removal of 480 sidewalk and street trees in The District. Maintains a tree nursery (315 tree capacity), with a market value of \$24-\$46k. Manages and restores ecosystems, such as native plant restoration, eradication of invasive species, wetland management/construction, and prescribed burns of native areas. Does site clearing for park development projects. Hosts Arbor Day activities and manages Memorial/Heritage Tree Program. Leads the TreeKeepers Volunteer Program.  <b>Trail Maintenance:</b> Maintenance of 58 miles of trails. Grades and resurfaces gravel trails. Mows and prunes vegetation in the trail right-of-way. Performs post-storm trail cleanup and repair, bridge repairs and removal of log jams and debris, etc. In Assists with layout and construction of new trails. Assists with snow removal at various park facilities.
<b>Construction</b>	<b>9.00</b>	<b>\$510,467</b>	<b>\$9,536</b>	<b>\$120,661</b>	<b>\$640,664</b>	<b>\$120,626</b>	<b>\$520,038</b>			
Construction	9.00	\$510,467	\$9,536	\$120,661	\$640,664	\$120,626	\$520,038	The 2015 Park Sales Tax ballot list of projects were budgeted in whole or part with in-house labor. This program is integral to successfully completing the 2015 Park Sales Tax ballot projects and keeping the City's promises to the voters. There are active grants for capital projects that in-house labor is needed to successfully complete (ORLP for Clary-Shy, LWCF for Smith Park).	After the 2015 ballot projects are completed, the Council can choose not to make future commitments. Existing grant commitments will need to be met. The Council is not obligated to accept future grant-funded projects.	<b>Construction Supervisor (1 FTE):</b> Oversight of Construction Program, supervision of 8 full-time employees and 1-3 seasonal employees. Supervises, plans and directs project coordination of manpower, materials, equipment, services and utilities for in-house building and facilities construction, renovation and remodeling at sites located throughout the park system. Interprets architectural and engineering blueprints/plans, calculates project materials, tools/equipment needs and writes specifications for purchasing requirements. Collects and codes invoices for payment and all other program related office duties. Administers the Memorial/Heritage Bench Program. Assists with decisions related to which projects to use contractors and which ones are more efficient for in-house construction.

**Parks and Recreation - Costs By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

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Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Cost	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
										<b>Construction (8 FTE):</b> Construction, renovation and remodeling of parks and recreation facilities for the P&R \$3 million/year capital improvement program. Also performs other non-capital repairs and renovations within the park system, such as repairing broken sidewalks and replacing roofs. Having in-house construction staff greatly reduces project costs versus using contract labor and gives citizens a better return for their tax dollars. For example, the cost of contracted shelter construction is \$69k vs. \$43k for in-house shelter construction. Cost savings by using in-house staff for various construction elements range from 28%-65%. Const staff is able to work with park planners on proposed projects and can quickly adapt to new, unforeseen issues that may occur in the field without the expense of costly change orders. It also reduces the project time schedule, enabling the department to meet promised deadlines and complete projects in a timely manner. (Note: FTE salary costs include a \$12k deduction for 45-day hiring delay.)
Park Services Administration	1.00	\$117,169	\$0	\$32,656	\$149,825	\$27,623	\$122,202			
Park Services Administration	1.00	\$117,169	\$0	\$32,656	\$149,825	\$27,623	\$122,202			<b>Admin (1 FTE):</b> Oversight of the Park Services Division, consisting of 51 FTE, about 50 seasonal staff, \$7 million operating budget (some accounts in Rec Services Fund), and \$3 million capital improvement program. Prepares division correspondence, reports, presentations, contracts, Council legislation, employee performance evaluations, applicant interviews, budget, media interviews, and all other related management duties.
Parks Management Center (PMC) & P&R Fleet (small engine)	2.50	\$146,710	\$11,842	\$145,594	\$304,146	\$129,124	\$175,022			
PMC and P&R Small Fleet	2.50	\$146,710	\$11,842	\$100,406	\$258,958	\$129,124	\$129,834			(1) PST Funded Position (included below) - \$72,014: Sr. Admin Supervisor.  <b>Admin (2 FTE):</b> Processes all paperwork for 100+ employees (timesheets, personnel requisitions, etc.), division accounts payable, reports, and data entry. Enters 200-300 purchasing requisitions, processes about 4,000 Pro Card transactions, and processes over 2,000 term & supply invoices. Orders office supplies, uniforms, and safety supplies for division. Monitors 35 operating expense accounts, 30 operating revenue accounts, 35 donations accounts, and about 40 CIP accounts. Assists with budget development and entry. Performs financial analysis and grant management for division. Monitors utilities. Receptionist and webmaster duties. Employs a part-time office assistant and and oversees contract for part-time building janitor. Expenses cover division offices and entire PMC compound.  <b>Equipment Mechanic (0.50 FTE):</b> Responsible for small engine equipment repairs/service and mower maintenance. Maintains 87 pieces of mowing equipment, 160 pieces of small power equipment (small-engine mowers, pumps, trimmers, chain saws, etc.) and 104 golf carts. Manages the Turf Shop and responsible to unload all shipments delivered to the compound. Sharpens mower blades daily during mowing season, repairs tires, and performs service calls. Budget includes funds for replacement of small equipment. (Fifty percent of this position is charged to Rec Services Fund.)

**Parks and Recreation - Costs By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Note: The City has made obligations to host and/or provide facilities for various events/tournaments to promote tourism in Columbia. These General Fund P&R program areas are critical to the department's ability to host events such as the Show Me State Games, Roots N Blues N BBQ, Fire in the Sky, Mid-American Disc Golf Open, PDGA Masters Championship, MSHSAA Cross Country Championships, SEC Cross Country Championships, and many more. Any substantial reallocation of funds will impact the department's ability to keep these City tourism commitments and should be discussed before any decision is made.

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Cost	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
PMC Utilities and Phones				\$45,188	\$45,188		\$45,188			<b>PMC Utilities and Phones:</b> This program budget includes utilities for the whole PMC compound, including 19 telephones.
Fleet Maintenance and Acquisition	0.00	\$0	\$0	\$521,081	\$521,081	\$0	\$521,081			
Fleet Maintenance & Acquisition	0.00	\$0	\$0	\$521,081	\$521,081	\$0	\$521,081			Administered through Public Works (PW) Fleet P&R has about 222 vehicles and large equipment that are maintained by PW. Budget includes \$145,000 for fuel. No capital equipment items budgeted in FY 2018. Dedicated sources includes auction items.
Park Maintenance and Operations	9.16	\$546,507	\$130,880	\$482,038	\$1,159,425	\$390,384	\$769,041			
Park Maintenance and Operations	9.16	\$546,507	\$130,880	\$278,232	\$955,619	\$390,384	\$565,235	Most Federal/State grants require that the funded agency provides proof of having a maintenance division capable of keeping grant funded facilities in good and safe condition.		(3) PST Funded Positions (Included below) - \$174,577: (2) Maint. Technicians and (1) Park & Facility Specialist  <b>Park Supervisor (1 FTE):</b> Supervises 10 FTE (some are budgeted in Rec Services Fund) and 10-12 seasonal staff. Supervision of the care and maintenance of all park facilities (except golf courses and sports turf). Prepares work schedules; organizes priorities and makes crew assignments; orders parts and supplies; prepares bid specifications; approves invoices for payment; approves employee timesheets and time off requests, prepares employee evaluations, conducts applicant interviews, and all other related supervisory duties.  <b>Parks Maintenance (8.16 FTE):</b> Maintenance, cleaning, inspections, repair, and renovation of non-enterprise facilities at all 72 parks and select indoor facilities, including 51 playgrounds, 69 picnic shelters, 3 spraygrounds, 24 outdoor basketball courts, 27 tennis courts, 13 volleyball courts, 28 restrooms, and more. This includes trash pickup (518 trash cans); litter control; playground safety inspections; recycling (114 recycling bins); and electrical, plumbing, and HVAC maintenance and repairs. Staff provides support for special events (set up and take down) and is responsible for snow removal at various park facilities. Staff works 7 days/week starting in March and continues through October. Note: Budget includes \$13k reduction in personnel budget for 45-day hiring delay.
Park Utilities and Telephones				\$201,306	\$201,306		\$201,306			Park Utilities and Telephones: This budget includes the utilities and telephones for all non-enterprise park facilities.
Contract Street Median Mowing				\$2,500	\$2,500		\$2,500			<b>Contract Street Median Mowing:</b> This budget includes expenses for mowing contracts at a small number of street medians. These are areas outside park properties; however, the P&R Dept. manages these for the City.
Park Ranger Program	2.00	\$130,293	\$12,845	\$26,485	\$169,623	\$169,623	\$0			
	2.00	\$130,293	\$12,845	\$26,485	\$169,623	\$169,623	\$0			This program is fully funded by PST.

**Parks and Recreation - Costs By Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Note: The City has made obligations to host and/or provide facilities for various events/tournaments to promote tourism in Columbia. These General Fund P&R program areas are critical to the department's ability to host events such as the Show Me State Games, Roots N Blues N BBQ, Fire in the Sky, Mid-American Disc Golf Open, PDGA Masters Championship, MSHSAA Cross Country Championships, SEC Cross Country Championships, and many more. Any substantial reallocation of funds will impact the department's ability to keep these City tourism commitments and should be discussed before any decision is made.

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Cost	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
										<b>Park Rangers</b> in addition to law enforcement duties, primarily serve as park ambassadors, providing maps and directions, explaining park features and park rules/regulations, and assisting park users when problems arise. They enforce park rules and regulations; assist with park maintenance; respond to emergency situations; and help with conservation, environmental protection, and fire management. For example in FY 2018, they provided information/directions 2,313 times, helped to recover lost property 25 times, assisted motorists 19 times, provided first aid 7 times, performed park maintenance 368 times, along with many other services. In FY 2018, they issued 1,603 warnings for park rule violations and 58 arrests/citations for illegal activities. Park Rangers respond to 911 calls to park locations, freeing up police officers for other duties. The rangers also coordinate periodic contract park security for special event management and/or overnight at park locations that have periodic vandalism issues. The Rangers also provide basic emergency maintenance tasks such as shutting off water if a pipe breaks, which saves the department from having to call in a service contractor or pay overtime. Currently, Park Rangers are treated the same as the Airport Safety Officers in that they have a commission as issued by the Police Chief.
<b>Total</b>	<b>47.16</b>	<b>\$3,106,182</b>	<b>\$724,551</b>	<b>\$2,005,650</b>	<b>\$5,836,383</b>	<b>\$1,949,802</b>	<b>\$3,886,581</b>			
						33.41%	66.59%			

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**Police Department - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Administration	11.90	\$1,444,730	\$0	\$2,574,249	\$4,018,979	\$19,000	\$3,999,979			
Dept Management	2.00	\$392,324	\$0	\$44,600	\$436,924	\$0	\$436,924			
Dept Admin Functions	0.55	\$33,795	\$0	\$6,635	\$40,430	\$2,000	\$38,430			
Dept Policy	0.50	\$57,379	\$0	\$15,500	\$72,879	\$0	\$72,879			Responsible for reviewing and revising policy and procedure manual.
Dept Accreditation	0.50	\$57,379	\$0	\$6,000	\$63,379	\$0	\$63,379			Responsible for managing the CALEA accreditation process (currently in self-assessment phase year 2). Mock assessment slated for fall 2019.
Records Management System Implementation	1.10	\$132,958	\$0	\$91,845	\$224,803	\$0	\$224,803			In FY2018, Sgt was assigned to oversee implementation and roll out of RMS. We do not expect this position to return to Patrol until FY 2020. This position is currently being back filled by an overhire and once assignment is completed the overhire will be done.
Internal Affairs	2.00	\$211,182	\$0	\$5,125	\$216,307	\$0	\$216,307			Responsible for thoroughly and objectively investigating all allegations and complaints received from any citizen, employee, or anonymous source, and responding to the Chief of Police.
Special Events - Planning	1.05	\$141,126	\$0	\$2,000	\$143,126	\$0	\$143,126			Planning of special events that police must staff. This is done primarily by a Police Lieutenant with assistance from a Police Sergeant, oversight by an Assistant Chief
Special Events - Staffing	0.00	\$139,112	\$0	\$4,500	\$143,612	\$5,000	\$138,612	Local - past council/city manager office practice	Yes - Council could mandate reimbursement for events or require events have private security.	Expenses related to Special Events that Police must staff. Position Costs includes \$139,113 for OT/benefits for officers working the events, other costs are misc expenses related to events. Events include: Roots N Blues, Airshow, Show Me State Games, Room At the Inn, MU Football, Art in Park, Honor Guard, Honor Flights, Fire in Sky, Music Festivals and Parades. Dedicated Sources - MU Reimburses \$5,000 for a portion of MU Football traffic details.
Admin - Budget	0.40	\$35,364	\$0	\$0	\$35,364	\$0	\$35,364			
Admin - Payroll/HR	0.70	\$46,989	\$0	\$14,000	\$60,989	\$0	\$60,989			Department wide payroll processing, police scheduling system administrator, department FMLA tracking/coordination, WC/TD tracking/coordination and processing ALL payroll items (job postings, hiring proposals, employee evaluations, etc).
Admin - Grants/Projects	0.35	\$20,893	\$0	\$0	\$20,893	\$0	\$20,893			Responsible for grants/projects from submittal to final closing. Prepares monthly reimbursement request, tracks revenues/expenditures.
Admin - Purchasing	0.35	\$19,169	\$0	\$0	\$19,169	\$0	\$19,169			
Admin - Invoice Processing	0.35	\$19,169	\$0	\$0	\$19,169	\$0	\$19,169			
Admin - Dept Travel/Training Mgmt	0.80	\$51,387	\$0	\$0	\$51,387	\$0	\$51,387			Responsible for all travel and training for a department of 211 employees. Makes all travel arrangements, travel purchases, reconciliation of travel p-card charges, completes all required city paperwork for travel and enters all training certifications into system for tracking of police training.
Admin - Subpoena Processing	0.15	\$8,237	\$0	\$0	\$8,237	\$0	\$8,237			Acts as Liaison between Courts/Attorneys and Police employees with the serving of subpoenas. Tracks all subpoena's from issuance to court date, manages court calendar and officer not available days, notifies employees when court is called off or rescheduled, etc.
Admin - Sunshine Requests	1.00	\$71,465	\$0	\$2,000	\$73,465	\$12,000	\$61,465	State - Chap 610		Handles ALL Open Records Requests (Sunshine Requests) received for the Police Department. In 2018 - the city as a whole received 2,358 ORR, of which 1,570 were Police requests (67% of total). The next closest dept received a total of 145 requests.
Admin - Armed Guard Testing	0.10	\$6,802	\$0	\$0	\$6,802	\$0	\$6,802	Ordinance 13-46 through 13-62	Yes. PD recommends utilizing the CCW permit process established by the county instead. Applicant would provide proof of completion to the Business License office in order to receive permit.	Police Dept has to administer and grade written exam and oversee shooting qualifications for applicants. Once completed, all information is provided to the Business License for processing
Int Gov't Charges-Public Communications Fee	0.00	\$0	\$0	\$152,883	\$152,883	\$0	\$152,883			
Int Gov't Charges - Computer Replacement	0.00	\$0	\$0	\$105,527	\$105,527	\$0	\$105,527			
Int Gov't Charges - IT Support/Maintenance	0.00	\$0	\$0	\$884,740	\$884,740	\$0	\$884,740			
Int Gov't Charges - GIS Support	0.00	\$0	\$0	\$100,342	\$100,342	\$0	\$100,342			
Int Gov't Charges - Fiber Optics	0.00	\$0	\$0	\$4,616	\$4,616	\$0	\$4,616			
Int Gov't Charges - Self Insurance	0.00	\$0	\$0	\$882,028	\$882,028	\$0	\$882,028			

**Police Department - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Int Gov't Charges - Emp Health/Wellness	0.00	\$0	\$0	\$101,591	\$101,591	\$0	\$101,591			
Int Gov't Charges - City University	0.00	\$0	\$0	\$41,355	\$41,355	\$0	\$41,355			
Int Gov't Charges - Ins Admin	0.00	\$0	\$0	\$56,220	\$56,220	\$0	\$56,220			
Int Gov't Charges - Bldg Maintenance	0.00	\$0	\$0	\$52,742	\$52,742	\$0	\$52,742			
<b>Administrative Support</b>	<b>21.10</b>	<b>\$1,262,245</b>	<b>\$125,478</b>	<b>\$503,217</b>	<b>\$1,890,940</b>	<b>\$0</b>	<b>\$1,890,940</b>			
<b>Training &amp; Recruiting Unit</b>	<b>2.80</b>	<b>\$286,114</b>	<b>\$35,194</b>	<b>\$202,091</b>	<b>\$523,399</b>	<b>\$0</b>	<b>\$523,399</b>			<b>This unit consists of 2 civilian police trainers with supervision by 1 police sergeant and oversight by 1 Special Events Lieutenant and an Assistant Chief.</b>
TRU - Admin Functions	0.20	\$23,488	\$0	\$200,091	\$223,579	\$0	\$223,579			Miscellaneous duties/functions of unit not outlined below
TRU - Recruitment/Hiring	1.00	\$97,191	\$9,181	\$2,000	\$108,372	\$0	\$108,372			Contact prospective hires, attend recruiting events, answer questions, walk applicants through 4-6 month hiring process
TRU - Background Investigations	0.00	\$0	\$16,832	\$0	\$16,832	\$0	\$16,832			Perform background investigations on all applicants who receive conditional offer
TRU - Internal Training Coordination	0.90	\$75,172	\$9,181	\$0	\$84,353	\$0	\$84,353	POST (state licensing agency) mandates 24 hours of training per year to maintain certifications		Plan, coordinate, certify, instruct in-service training for all sworn personnel
TRU - POIT Academy Supervision	0.20	\$21,542	\$0	\$0	\$21,542	\$0	\$21,542			Supervise/train POIT for first several weeks post-academy
TRU - Ammo Management	0.05	\$4,178	\$0	\$0	\$4,178	\$0	\$4,178			Store, secure, issue, inventory department ammunition supply
TRU - Gen Supervision	0.45	\$64,543	\$0	\$0	\$64,543	\$0	\$64,543			Supervision of TRU: training, coaching, answering questions, addressing performance issues and completing employee evaluations
<b>Evidence Unit</b>	<b>4.10</b>	<b>\$233,515</b>	<b>\$9,181</b>	<b>\$41,821</b>	<b>\$284,517</b>	<b>\$0</b>	<b>\$284,517</b>	Essentially all duties in this Unit are based in state or federal law regarding evidence handling, storage, transfer, return, and destruction	No	<b>This unit is a Civilian Unit that consists of 3 positions and 1 supervisor, with oversight by the Admin Services Manager.</b>
Evidence - Admin Functions	0.00	\$16,184	\$9,181	\$41,821	\$67,186	\$0	\$67,186			
Evidence - Intake & Storage	0.75	\$35,214	\$0	\$0	\$35,214	\$0	\$35,214			Recieve, identify, classify, process, maintain chain of custody and store evidence
Evidence - Paperwork Processes	0.60	\$31,273	\$0	\$0	\$31,273	\$0	\$31,273			Oversee paperwork processes for warrant requests, refusals, dispositions, etc which facilitate the purging/maintaining of evidence.
Evidence - Return/Disposal	0.70	\$34,935	\$0	\$0	\$34,935	\$0	\$34,935			Returning or disposing of evidence items upon the final completion of case
Evidence - Requests for Evidence	0.45	\$21,128	\$0	\$0	\$21,128	\$0	\$21,128			Fulfill evidence sunshine requests and requests from officers/investigators/prosecutors to access evidence items
Evidence - Crime Lab	0.22	\$10,564	\$0	\$0	\$10,564	\$0	\$10,564			Transporting evidence to and from the MSHPcrime lab in Jefferson City, receiving lab results and dispursing to appropriate officer, investigator and prosecutor.
Evidence - NIBIN	0.13	\$6,903	\$0	\$0	\$6,903	\$0	\$6,903			Tracking and prioritizing requests from officers/investigators for firearms/casing testing with ATF/NIBIN.
Evidence - Supply Stocking	0.15	\$7,043	\$0	\$0	\$7,043	\$0	\$7,043			Order/Stock in evidence intake room with appropriate supplies and fulfill special requests from CSI for required supplies.
Evidence - Warehousing	0.25	\$13,807	\$0	\$0	\$13,807	\$0	\$13,807			Maintain evidence storage areas including backshifting to allow for space & storage.
Evidence - Customer Service	0.25	\$13,806	\$0	\$0	\$13,806	\$0	\$13,806			Take phone calls, give information to callers, schedule appointments for return of property and refer complaints/problems as appropriate.
Evidence - Gen Supervision	0.60	\$42,658	\$0	\$0	\$42,658	\$0	\$42,658			Supervision of Evidence Unit: training, coaching, answering questions, addressing performance issues and completing employee evaluations

**Police Department - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
<b>Information Center (Records Unit)</b>	<b>10.10</b>	<b>\$514,544</b>	<b>\$29,075</b>	<b>\$33,881</b>	<b>\$577,500</b>	<b>\$0</b>	<b>\$577,500</b>			<b>This unit is a Civilian Unit that consists of 9 positions and 1 supervisor, with oversight by the Admin Services Manager. This unit is responsible for running the 24 hr Information Center and MULES terminal.</b>
Info Center - Admin Functions	0.00	\$16,184	\$10,712	\$33,881	\$60,777	\$0	\$60,777			
	2.25	\$111,895	\$18,363	\$0	\$130,258	\$0	\$130,258	State (MSHP) requires all LE agencies provide 24hr monitoring of MULES terminal	No	
Info Center - Front Desk/MULES Terminal	2.25	\$108,059	\$0	\$0	\$108,059	\$0	\$108,059			
Info Center - City/State Paperwork	0.90	\$43,223	\$0	\$0	\$43,223	\$0	\$43,223			
Info Center - RMS Name Candidating	1.35	\$64,836	\$0	\$0	\$64,836	\$0	\$64,836			
Info Center - IBR/UCR Records Review	0.45	\$21,612	\$0	\$0	\$21,612	\$0	\$21,612			
Info Center - Ride Along Requests	0.45	\$21,612	\$0	\$0	\$21,612	\$0	\$21,612			
Info Center - Accidents & Insurance Requests	0.45	\$21,612	\$0	\$0	\$21,612	\$0	\$21,612			
Info Center - Online Reports	0.45	\$21,612	\$0	\$0	\$21,612	\$0	\$21,612			
Info Center - Inter-Agency Requests	0.23	\$10,806	\$0	\$0	\$10,806	\$0	\$10,806			
Info Center - Tow Forms	0.22	\$10,806	\$0	\$0	\$10,806	\$0	\$10,806			
Info Center - Misc Office Work	0.60	\$35,564	\$0	\$0	\$35,564	\$0	\$35,564			Supervision of Information Center: training, coaching, answering questions, addressing performance issues and completing employee evaluations
Info Center - Gen Supervision	0.15	\$8,017	\$0	\$0	\$8,017	\$0	\$8,017			
Expungements	0.15	\$8,017	\$0	\$0	\$8,017	\$0	\$8,017			
RMS System Admin - Training/IBRS	0.10	\$5,345	\$0	\$0	\$5,345	\$0	\$5,345			
CJIS Security/Fingerprinting/Recertifications	0.05	\$2,672	\$0	\$0	\$2,672	\$0	\$2,672			
MULES/MDT Certifications	0.05	\$2,672	\$0	\$0	\$2,672	\$0	\$2,672			
VISA Immigration/Adoption Backgrounds										
<b>Fleet &amp; Building Maintenance</b>	<b>4.10</b>	<b>\$228,072</b>	<b>\$52,028</b>	<b>\$225,424</b>	<b>\$505,524</b>	<b>\$0</b>	<b>\$505,524</b>			<b>This unit is a Civilian Unit that consists of 4 positions and 1 supervisor, with oversight by the Admin Services Manager. This unit is responsible for all fleet/building/equipment for the entire department.</b>
Fleet & Bldg - Admin Functions	0.00	\$5,179	\$0	\$37,712	\$42,891	\$0	\$42,891			Non-personnel related costs of Fleet & Bldg Unit
	0.90	\$43,508	\$0	\$0	\$43,508	\$0	\$43,508			Responsible for management and inventory of all police equipment. Includes: preventative maintenance and minor repairs on equipment; issuance of equipment; maintaining accurate records for purchase, location, condition, replacement and disposal of all equipment.
Fleet & Bldg - Equipment Management	1.00	\$55,210	\$0	\$0	\$55,210	\$0	\$55,210			Responsible for management and inventory of all police "soft" equipment. Includes: issuance to officers; coordinates repairs/replacement for damaged goods; inventory forecasting; related clerical duties to maintain soft assets.
Fleet & Bldg - Soft Goods Management	0.70	\$42,209	\$0	\$0	\$42,209	\$0	\$42,209			Responsible for Police Fleet of approximately 100 vehicles. Coordinates all repairs on vehicles and related equipment, perform minor repairs, schedules and transports vehicles to/from repair sites, evaluates and makes recommendations for replacement vehicles.
Fleet & Bldg - Fleet Management	0.35	\$19,599	\$21,423	\$170,712	\$211,734	\$0	\$211,734			Responsible for maintenance on Police Buildings. Oversees and coordinates physical infrastructure repairs to include holding cells, building security, lights, fixtures and HVAC.
Fleet & Bldg - Building Maintenance	0.85	\$41,067	\$30,605	\$17,000	\$88,672	\$0	\$88,672			Responsible for custodial services in all police buildings and substations.
Fleet & Bldg - Custodial Services										

**Police Department - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Fleet & Bldg - Gen Supervision	0.30	\$21,300	\$0	\$0	\$21,300	\$0	\$21,300			Supervision of Fleet & Bldg Unit: training, coaching, answering questions, addressing performance issues and completing employee evaluations
<b>Operations/ Patrol</b>	<b>147.00</b>	<b>\$12,612,074</b>	<b>\$27,544</b>	<b>\$1,317,710</b>	<b>\$13,957,328</b>	<b>\$388,600</b>	<b>\$13,568,728</b>			
<b>Patrol</b>	<b>95.78</b>	<b>\$8,417,122</b>	<b>\$0</b>	<b>\$1,188,935</b>	<b>\$9,606,057</b>	<b>\$0</b>	<b>\$9,606,057</b>			<b>This unit consists of 82 police officers, 13 police sergeants and 4 patrol lieutenants, with oversight from 2 Assistant Chiefs.</b>
Patrol - Watch Commanders	7.00	\$978,279	\$0	\$0	\$978,279	\$0	\$978,279			Management of Operations/Patrol Division - 2 Assistant Chiefs and 4 Lieutenants
Patrol - Admin Functions	0.10	\$476,493	\$0	\$1,131,685	\$1,608,178	\$0	\$1,608,178			Admin reviews, special project/assignments, meetings, etc
Patrol - Calls for Service	23.50	\$1,751,549	\$0	\$0	\$1,751,549	\$0	\$1,751,549			Calls for service is defined as requests from citizens for police services. Normally these calls come in from 911, 311 or other non-emergency phone numbers.
Patrol - Self Initiated Calls	7.83	\$583,850	\$0	\$0	\$583,850	\$0	\$583,850			Self initiated calls is defined as those the officer initiates. For example traffic stops, open business checks or check subjects
Patrol - Report Writing	31.33	\$2,335,398	\$0	\$0	\$2,335,398	\$0	\$2,335,398			Report writing is the input of information or criminal complaint into the records management system to document crimes.
Patrol - Evidence Processing	7.83	\$583,850	\$0	\$0	\$583,850	\$0	\$583,850			Processing of evidence related to crime is important to criminal cases. It's the packaging, proper labeling and the production of a evidence tracking log to prove the evidence has not been tampered with.
Patrol - Court	3.92	\$291,925	\$0	\$0	\$291,925	\$0	\$291,925			Court time is the appearance in state or muni court to testify reference a case and officer investigated.
Patrol - Training	4.57	\$364,818	\$0	\$52,250	\$417,068	\$0	\$417,068			State of Missouri requires an officer obtain 48 hours of training is specific areas yearly. CPD often will provide additional optional training throughout the year.
Patrol - Gen Supervision	3.90	\$420,658	\$0	\$0	\$420,658	\$0	\$420,658			Supervision of Patrol Officers: training, coaching, answering questions, addressing performance issues and completing employee evaluations
Patrol - Report Review	3.35	\$360,994	\$0	\$0	\$360,994	\$0	\$360,994			Officers who complete reports forward them to their supervisors for approval. Supervisors ensure the reports are completed appropriately and then assign them to the proper division for follow up or forwarding the the courts.
Patrol - Staffing/Payroll	0.30	\$35,388	\$0	\$0	\$35,388	\$0	\$35,388			
Patrol - Complaint Investigations	1.95	\$210,329	\$0	\$0	\$210,329	\$0	\$210,329			Per policy all complaints will be investigated. Often minor offenses are investigated by the officers direct supervisor. These complaints require full documentation and review of body worn camera footage and statements from all involved.
Patrol - Off Duty Program	0.20	\$23,591	\$0	\$5,000	\$28,591	\$0	\$28,591			Managment of Officer's Off-Duty work per policy
<b>Community Outreach Unit</b>	<b>9.10</b>	<b>\$732,803</b>	<b>\$0</b>	<b>\$4,750</b>	<b>\$737,553</b>	<b>\$76,300</b>	<b>\$661,253</b>			<b>This unit consists of 8 police officers and 1 police sergeant, with oversight from Assistant Chief. Dedicated funding is from COPS grant for 2 sworn positions, funding expires after FY19 per Grant must keep position 1 yr longer)</b>
COU - Foot Patrol	2.45	\$187,103	\$0	\$0	\$187,103	\$12,717	\$174,386			Purposeful ongoing presence in neighborhoods to prevent crime or capture people who threaten the peace of the neighborhood. Link families together with available community resources as an alternative to criminal only contact between police and citizens.
COU - School Visits	2.05	\$156,845	\$0	\$0	\$156,845	\$12,717	\$144,128			Forming positive relationships with kids, cooperating with schools to promote positive view of law enforcement and safety in schools.
COU - Calls for Service	1.70	\$132,142	\$0	\$0	\$132,142	\$12,717	\$119,425			Handling/Following up on calls for service within the stragetic neighborhood area.
COU - Report Writing	1.25	\$96,328	\$0	\$0	\$96,328	\$12,717	\$83,611			Required reports for law enforcement action
COU - Training	0.45	\$35,812	\$0	\$4,750	\$40,562	\$12,717	\$27,845			Mandatory yearly training for POST licensing and COU duties
COU - Community Meetings	0.50	\$41,367	\$0	\$0	\$41,367	\$12,717	\$28,650			
COU - Gen Supervision	0.50	\$60,987	\$0	\$0	\$60,987	\$0	\$60,987			Meet with groups/individuals to help foster open communication
COU - Report Review	0.05	\$5,554	\$0	\$0	\$5,554	\$0	\$5,554			Supervision COU Unit: training, coaching, answering questions, addressing performance issues and completing employee evaluations
COU - Staffing/Payroll	0.05	\$5,554	\$0	\$0	\$5,554	\$0	\$5,554			Officers who complete reports forward them to their supervisors for approval. Supervisors ensure the reports are completed appropriately and then assign them to the proper division for follow up or forwarding the the courts.
COU - Citizen Complaints	0.10	\$11,111	\$0	\$0	\$11,111	\$0	\$11,111			

**Police Department - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
<b>Office of Neighborhood Services Unit</b>	<b>1.10</b>	<b>\$98,294</b>	<b>\$0</b>	<b>\$4,750</b>	<b>\$103,044</b>	<b>\$0</b>	<b>\$103,044</b>			<b>This unit consists of 1 police officer with oversight/supervision by 1 police sergeant and an Assistant Chief.</b>
ONS - Code Enforcement	0.35	\$30,274	\$0	\$0	\$30,274	\$0	\$30,274			Serve Administrative Warrants, investigate code violations relating to nuisance properties, rental property issues, parking, and other property concerns, as well as unlicensed businesses Assist beat officers with follow-up in these areas
ONS - Bus License Investigations	0.10	\$8,650	\$0	\$0	\$8,650	\$0	\$8,650			Conduct background checks and inspections for the business license office on businesses that sell alcohol or firearms
ONS - Nuisance Party Ordinance	0.10	\$8,650	\$0	\$0	\$8,650	\$0	\$8,650			Track nuisance party arrests, notify property owners/tenants, track chronic nuisance properties per city ordinance
ONS - Crime Prevention Trainer	0.10	\$8,650	\$0	\$0	\$8,650	\$0	\$8,650			Crime Free Columbia coordinator/trainer, organize and teach crime prevention training to multi-family property owners for certification. Neighborhood Watch trainer/liaison.
ONS - Homeless Outreach	0.15	\$12,975	\$0	\$0	\$12,975	\$0	\$12,975			Columbia Homeless Outreach Team liaison per agreement with DHHS
ONS - Mental Health Court	0.15	\$12,975	\$0	\$0	\$12,975	\$0	\$12,975			Mental Health Court Liaison
ONS - Training	0.05	\$4,324	\$0	\$4,750	\$9,074	\$0	\$9,074			Mandatory yearly training for POST licensing and ONS duties
ONS - Gen Supervision	0.10	\$11,796	\$0	\$0	\$11,796	\$0	\$11,796			Supervision ONS Officer: training, coaching, answering questions, addressing performance issues and completing employee evaluations
<b>School Resource Officers</b>	<b>4.30</b>	<b>\$373,736</b>	<b>\$0</b>	<b>\$4,750</b>	<b>\$378,486</b>	<b>\$166,000</b>	<b>\$212,486</b>			<b>This unit consists of 4 police officers with supervision/oversight from 1 sergeant and an Assistant Chief. Dedicated funding is from Columbia Public Schools, who pay 50% of each officer position's salary and benefits.</b>
SRO - Enforcement	1.20	\$101,924	\$0	\$0	\$101,924	\$41,500	\$60,424			Enforcing juvenile criminal offenses on school properties
SRO - Education	0.60	\$50,962	\$0	\$0	\$50,962	\$41,500	\$9,462			Teaching inter-active classes on civil service activities within the schools
SRO - Outreach	1.80	\$152,886	\$0	\$0	\$152,886	\$41,500	\$111,386			Linking Juveniles/Families/Schools together to avoid juvenile criminal system
SRO - Training	0.40	\$33,974	\$0	\$4,750	\$38,724	\$41,500	-\$2,776			Mandatory yearly training for POST licensing and SRO duties
SRO - Gen Supervision	0.30	\$33,990	\$0	\$0	\$33,990	\$0	\$33,990			Supervision SRO Unit: training, coaching, answering questions, addressing performance issues and completing employee evaluations
<b>Police K9 Unit</b>	<b>4.35</b>	<b>\$418,554</b>	<b>\$0</b>	<b>\$4,750</b>	<b>\$423,304</b>	<b>\$0</b>	<b>\$423,304</b>			<b>This unit consists of 3 police officers, 1 sergeant, 4 K9's with oversight from Special Operations Lieutenant and an Assistant Chief.</b>
K9 - Calls for Service	1.40	\$125,012	\$0	\$0	\$125,012	\$0	\$125,012			K9s are a specialized unit and in general only respond to calls where the K9 can be most useful. This includes requests by patrol officers on traffic stop for narcotic detection, tracks and building searches.
K9 - Special Operations	0.40	\$36,613	\$0	\$0	\$36,613	\$0	\$36,613			K9s can be tasked to special operations including SWAT call outs or narcotic investigations by a narcotic unit. It is not uncommon for our K9s to be requested by other local or federal agencies to assist.
K9 - Report Writing	0.28	\$25,630	\$0	\$0	\$25,630	\$0	\$25,630			K9 handlers are required to document the uses of their K9 partner. This could include an entry into the K9 tracking software or a full report.
K9 - Dog Care	0.72	\$65,905	\$0	\$0	\$65,905	\$0	\$65,905			K9s like all animals require care outside of normal business hours. This includes exercise, feeding, grooming etc. Since the K9s go home with their officer this often is done at the officer's residence
K9 - Training	1.00	\$91,534	\$0	\$4,750	\$96,284	\$0	\$96,284			K9 requires constant training to maintain their performance. Our K9s training 1 day a week and then the training is documented to so the reliability of the K9 team.
K9 - Gen Supervision	0.55	\$73,860	\$0	\$0	\$73,860	\$0	\$73,860			Supervision of K9 Unit: training, coaching, answering questions, addressing performance issues and completing employee evaluations
<b>DWI Unit</b>	<b>2.25</b>	<b>\$188,770</b>	<b>\$0</b>	<b>\$4,750</b>	<b>\$193,520</b>	<b>\$70,000</b>	<b>\$123,520</b>			<b>This unit consists of 2 police officers with supervision from 1 police sergeant and oversight from 1 Special Events Lieutenant and an Assistant Chief. Dedicated funding is from MO Dept Hwy Safety Grant for DWI Full Time Unit.</b>
DWI Unit - Enforcement	1.24	\$97,545	\$0	\$0	\$97,545	\$70,000	\$27,545			The DWI is a unit which concentrates their full efforts of deterring people from driving while intoxicated. CPD has one of the top performing teams in the state.
DWI Unit - Report Writing	0.40	\$31,466	\$0	\$0	\$31,466	\$0	\$31,466			
DWI Unit - Training	0.10	\$7,867	\$0	\$4,750	\$12,617	\$0	\$12,617			Mandatory yearly training for POST licensing and DWI duties
DWI Unit - Court	0.10	\$7,867	\$0	\$0	\$7,867	\$0	\$7,867			Court time is the appearance in state or muni court to testify reference a case and officer investigated.
DWI Unit - Equipment Maintenance	0.10	\$7,867	\$0	\$0	\$7,867	\$0	\$7,867			Our DWI officers have specialized training which is required to maintain the 4 main breathe testing instruments. The units have to be tested monthly and is time consuming.



**Police Department - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
DWI Unit - Assist Patrol	0.06	\$4,719	\$0	\$0	\$4,719	\$0	\$4,719			Given the DWI officers specialized training they often assist patrol officers with DWI investigations to include search warrants of drug testing.
DWI Unit - Gen Supervision	0.25	\$31,439	\$0	\$0	\$31,439	\$0	\$31,439			Supervision of DWI Unit: training, coaching, answering questions, addressing performance issues and completing employee evaluations
<b>Traffic Unit</b>	<b>2.25</b>	<b>\$198,544</b>	<b>\$0</b>	<b>\$4,750</b>	<b>\$203,294</b>	<b>\$0</b>	<b>\$203,294</b>			<b>This unit consists of 2 police officers with supervision from 1 police sergeant and oversight from Special Events Lieutenant and an Assistant Chief.</b>
Traffic - Enforcement	0.85	\$66,859	\$0	\$0	\$66,859	\$0	\$66,859			Traffic officers are not assign calls unless they are related to traffic issues. Traffic officers are to work high crash or complaint areas addressing citizens concerns.
Traffic - Crash Investigations	0.45	\$45,186	\$0	\$0	\$45,186	\$0	\$45,186			Traffic officers work fatal or serious injury accidents only. This is a specialized skill and at the completion of an investigation the accident itself has been reconstructed. This investigations can take 40 plus hours to complete.
Traffic - Report Writing	0.20	\$15,732	\$0	\$0	\$15,732	\$0	\$15,732			
Traffic - Training	0.10	\$7,866	\$0	\$4,750	\$12,616	\$0	\$12,616			Mandatory yearly training for POST licensing and Traffic duties
Traffic - Court	0.10	\$7,866	\$0	\$0	\$7,866	\$0	\$7,866			Court time is the appearance in state or muni court to testify reference a case and officer investigated.
Traffic - Equipment Maintenance	0.20	\$15,732	\$0	\$0	\$15,732	\$0	\$15,732			They assist the DWI unit with maintaining the breathe instruments.
Traffic - Assist Patrol	0.10	\$7,864	\$0	\$0	\$7,864	\$0	\$7,864			Given the traffic officers skill set they often help patrol officers with the more difficult crashes, search warrants, etc
Traffic - Gen Supervision	0.25	\$31,439	\$0	\$0	\$31,439	\$0	\$31,439			Supervision of Traffic Unit: training, coaching, answering questions, addressing performance issues and completing employee evaluations
<b>Downtown Unit</b>	<b>8.95</b>	<b>\$705,193</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$714,693</b>	<b>\$0</b>	<b>\$714,693</b>			<b>This unit consists of 8 police officers with supervision from 1 police sergeant and oversight from a patrol lieutenant and an Assistant Chief.</b>
DTU Day - Court Bailiff	0.60	\$49,605	\$0	\$0	\$49,605	\$0	\$49,605	Ord XX	Yes	Providing court security for Municipal Court
DTU Day - Finance Escort	0.20	\$16,535	\$0	\$0	\$16,535	\$0	\$16,535			Providing daily escort for Finance Dept for bank deposits
DTU Day - Calls for Service	0.50	\$41,338	\$0	\$0	\$41,338	\$0	\$41,338			Handling calls for service in downtown area (Beat 70D)
DTU Day - Self Initiate Calls	0.30	\$24,803	\$0	\$0	\$24,803	\$0	\$24,803			
DTU Day - Training	0.10	\$8,268	\$0	\$4,750	\$13,018	\$0	\$13,018			Mandatory yearly training for POST licensing and DTU duties
DTU Day - Report Writing	0.30	\$24,801	\$0	\$0	\$24,801	\$0	\$24,801			
					\$0		\$0			
DTU Night - Calls for Service	2.10	\$155,026	\$0	\$0	\$155,026	\$0	\$155,026			
DTU Night - Self Initiated Calls	0.90	\$66,440	\$0	\$0	\$66,440	\$0	\$66,440			
DTU Night - Compliance Checks	0.30	\$22,147	\$0	\$0	\$22,147	\$0	\$22,147			Officers assign to the Downtown Unit specialize in compliance checks related to alcohol and tobacco products. Given the training they have they often do assignments or checks throughout the city
DTU Night - Training	0.30	\$22,147	\$0	\$4,750	\$26,897	\$0	\$26,897			Mandatory yearly training for POST licensing and DTU duties
DTU Night - Court	0.60	\$44,293	\$0	\$0	\$44,293	\$0	\$44,293			Court time is the appearance in state or muni court to testify reference a case and officer investigated.
DTU Night - Report Writing	1.80	\$132,879	\$0	\$0	\$132,879	\$0	\$132,879			
					\$0		\$0			
DTU - Gen Supervision	0.50	\$51,006	\$0	\$0	\$51,006	\$0	\$51,006			Supervision of DTU: training, coaching, answering questions, addressing performance issues and completing employee evaluations
DTU - Report Review	0.20	\$20,402	\$0	\$0	\$20,402	\$0	\$20,402			Officers who complete reports forward them to their supervisors for approval. Supervisors ensure the reports are completed appropriately and then assign them to the proper division for follow up or forwarding the the courts.
DTU - Complaint Investigations	0.15	\$15,302	\$0	\$0	\$15,302	\$0	\$15,302			Per policy all complaints will be investigated. Often minor offenses are investigated by the officers direct supervisor. These complaints require full documentation and review of body worn camera footage and statements from all involved.
DTU - Business Meetings	0.10	\$10,201	\$0	\$0	\$10,201	\$0	\$10,201			The Downtown supervisor is often tasked with assignments related to alcohol and underage drinking. The sergeant often will attend meeting with stakeholders and at-risk community members.

**Police Department - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

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<b>Street Crimes Unit</b>	<b>6.35</b>	<b>\$571,417</b>	<b>\$0</b>	<b>\$4,750</b>	<b>\$576,167</b>	<b>\$76,300</b>	<b>\$499,867</b>			<b>This unit consists of 6 police officers and 1 police sergeant with oversight from Special Operations Lieutenant and an Assistant Chief. Dedicated funding is from COPS grant for 2 sworn positions, funding expires after FY19 per Grant must keep positions 1 yr longer)</b>
SCU - Calls for Service	0.30	\$25,605	\$0	\$0	\$25,605	\$12,717	\$12,888			
SCU - Proactive Enforcement	1.19	\$102,420	\$0	\$0	\$102,420	\$12,717	\$89,703			
SCU - Investigations	2.51	\$210,421	\$0	\$0	\$210,421	\$12,717	\$197,704			
SCU - Report Writing	1.19	\$102,420	\$0	\$0	\$102,420	\$12,717	\$89,703			
SCU - Training	0.30	\$25,605	\$0	\$4,750	\$30,355	\$12,717	\$17,638			Mandatory yearly training for POST licensing
SCU - Court	0.30	\$25,605	\$0	\$0	\$25,605	\$12,717	\$12,888			Court time is the appearance in state or muni court to testify reference a case and officer investigated.
SCU - Gen Supervision	0.57	\$79,341	\$0	\$0	\$79,341	\$0	\$79,341			Supervision of SCU: training, coaching, answering questions, addressing performance issues and completing employee evaluations
<b>Special Weapons and Tactical Unit (SWAT)</b>	<b>3.30</b>	<b>\$333,568</b>	<b>\$27,544</b>	<b>\$68,820</b>	<b>\$429,932</b>	<b>\$0</b>	<b>\$429,932</b>			<b>No budgeted FTE's - unit consists of 20 existing police officer/sergeant positions, with a portion of their time being allocated to SWAT team.</b>
SWAT - Training	2.55	\$208,569	\$27,544	\$18,220	\$254,333	\$0	\$254,333			
SWAT - Operations	0.00	\$45,429	\$0	\$0	\$45,429	\$0	\$45,429			
SWAT - Equip Maintenance	0.45	\$36,806	\$0	\$0	\$36,806	\$0	\$36,806			
SWAT - Supervision/Admin	0.30	\$42,764	\$0	\$50,600	\$93,364	\$0	\$93,364			
<b>Crisis Negotiation Team (CNT)</b>	<b>0.75</b>	<b>\$97,141</b>	<b>\$0</b>	<b>\$17,205</b>	<b>\$114,346</b>	<b>\$0</b>	<b>\$114,346</b>			<b>No budgeted FTE's - unit consists of 10 existing police officer positions, with a portion of their time being allocated to CNT team.</b>
CNT - Training	0.60	\$44,783	\$0	\$4,555	\$49,338	\$0	\$49,338			
CNT - Operations	0.00	\$30,287	\$0	\$0	\$30,287	\$0	\$30,287			
CNT - Supervision/Admin	0.15	\$22,071	\$0	\$12,650	\$34,721	\$0	\$34,721			
<b>Bomb Squad Unit</b>	<b>0.13</b>	<b>\$25,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,986</b>	<b>\$0</b>	<b>\$25,986</b>			<b>No budgeted FTE's - unit consists of 1 existing police officer positions, with a portion of their time being allocated to Bomb Squad team.</b>
Bomb Squad - Training	0.13	\$10,843	\$0	\$0	\$10,843	\$0	\$10,843			
Bomb Squad - Operations	0.00	\$15,143	\$0	\$0	\$15,143	\$0	\$15,143			
<b>Community Service Aides</b>	<b>8.40</b>	<b>\$450,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,946</b>	<b>\$0</b>	<b>\$450,946</b>			<b>This unit consists of 8 Civilian CSA's with supervision by 1 police sergeant and oversight by an Assistant Chief</b>
CSA - Traffic	1.60	\$80,752	\$0	\$0	\$80,752	\$0	\$80,752			Parking violations, abandoned vehicles, stalled vehicles, traffic control and traffic hazards
CSA - Accidents	1.60	\$80,752	\$0	\$0	\$80,752	\$0	\$80,752			Working non-injury accidents and leaving the scenes thus freeing up sworn officers time.
CSA - Recover Property	0.80	\$40,376	\$0	\$0	\$40,376	\$0	\$40,376			Recovering property for officers
CSA - Assist Patrol Officers	0.80	\$40,376	\$0	\$0	\$40,376	\$0	\$40,376			Assisting patrol officers with items that do not require sworn powers
CSA - Report Writing	1.00	\$50,470	\$0	\$0	\$50,470	\$0	\$50,470			Writing reports for their calls
CSA - Online Reports	1.00	\$50,470	\$0	\$0	\$50,470	\$0	\$50,470			Currently online reports must be manually entered into our records system. This will be changing in less than a month.
CSA - Taxi Inspections	0.40	\$20,188	\$0	\$0	\$20,188	\$0	\$20,188	City Ord 28.83	Yes - City Manager designates who does per ordinance	Per city ord, taxis which operate in the city must have a safety inspection every year.
CSA - Fingerprinting	0.40	\$20,188	\$0	\$0	\$20,188	\$0	\$20,188			Individuals who plead or found guilty of certain crimes are required by law to have fingerprints related to that offense on file. Currently City Court does not have the equipment need to obtain fingerprints, thus the default is CPD.
CSA - Front Desk	0.40	\$20,190	\$0	\$0	\$20,190	\$0	\$20,190			Filling in for Front Desk when necessary due to staffing issues
CSA - Gen Supervision	0.40	\$47,184	\$0	\$0	\$47,184	\$0	\$47,184			Supervision of CSA's: training, coaching, answering questions, addressing performance issues and completing employee evaluations
<b>Operations Support</b>	<b>31.00</b>	<b>\$3,107,166</b>	<b>\$40,584</b>	<b>\$271,075</b>	<b>\$3,418,825</b>	<b>\$104,100</b>	<b>\$3,314,725</b>			

**Police Department - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

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<b>Criminal Investigations Division</b>	<b>20.50</b>	<b>\$2,047,764</b>	<b>\$40,584</b>	<b>\$176,231</b>	<b>\$2,264,579</b>	<b>\$79,100</b>	<b>\$2,185,479</b>			<b>This unit consists of 16 police officers and 3 police sergeants with oversight by the Operations Support Lieutenant. Dedicated funding is from DOVE Grant for the 2 DOVE officers and the part time DOVE assistant.</b>
CID - Admin Functions	1.50	\$127,054	\$0	\$132,481	\$259,535	\$0	\$259,535			
CID - Investigations	8.00	\$884,089	\$26,590	\$10,000	\$920,679	\$79,100	\$841,579			
CID - Reports	4.00	\$354,674	\$9,796	\$0	\$364,470	\$0	\$364,470			
CID - Court	1.60	\$141,870	\$0	\$0	\$141,870	\$0	\$141,870			Court time is the appearance in state or muni court to testify reference a case and officer investigated.
CID - Evidence Processing	0.80	\$70,935	\$0	\$0	\$70,935	\$0	\$70,935			
CID - Training	0.95	\$87,299	\$0	\$33,750	\$121,049	\$0	\$121,049			Mandatory yearly training for POST licensing and CID duties
CID - Backgrounds/CVSA	0.80	\$70,934	\$4,198	\$0	\$75,132	\$0	\$75,132			
CID - Gen Supervision	0.60	\$65,455	\$0	\$0	\$65,455	\$0	\$65,455			Supervision of CID Unit: training, coaching, answering questions, addressing performance issues and completing employee evaluations
CID - Case Mgmt/Review	1.35	\$147,273	\$0	\$0	\$147,273	\$0	\$147,273			
	0.90	\$98,181	\$0	\$0	\$98,181	\$0	\$98,181			Officers who complete reports forward them to their supervisors for approval. Supervisors ensure the reports are completed appropriately and then assign them to the proper division for follow up or forwarding the the courts.
CID - Report Review					\$0					
<b>Crime Scene Investigations</b>	<b>3.00</b>	<b>\$209,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,463</b>	<b>\$0</b>	<b>\$209,463</b>			<b>This unit consists of 2 Civilian Crime Scene Investigators and 1 Civilian Investigative Technician with supervision by 1 police sergeant and oversight by Operations Support Lieutenant</b>
CSI - Evidence Collection/Processing	1.50	\$113,099	\$0	\$0	\$113,099	\$0	\$113,099			
CSI - Report Writing	0.40	\$23,699	\$0	\$0	\$23,699	\$0	\$23,699			
	0.10	\$5,924	\$0	\$0	\$5,924	\$0	\$5,924			Court time is the appearance in state or muni court to testify reference a case and officer investigated.
CSI - Court										
Inv Tech - Evidence Collection/Processing	0.75	\$53,690	\$0	\$0	\$53,690	\$0	\$53,690			
Inv Tech - Report Writing	0.20	\$10,441	\$0	\$0	\$10,441	\$0	\$10,441			
	0.05	\$2,610	\$0	\$0	\$2,610	\$0	\$2,610			Court time is the appearance in state or muni court to testify reference a case and officer investigated.
Inv Tech - Court					\$0					
<b>Vice Narcotics &amp; Organized Crime</b>	<b>6.50</b>	<b>\$767,835</b>	<b>\$0</b>	<b>\$94,844</b>	<b>\$862,679</b>	<b>\$25,000</b>	<b>\$837,679</b>			<b>This unit consists of 5 police officers and 1 police sergeant with oversight by the Operations Support Lieutenant. Dedicated funding is from HIDTA grant for DEA Task Force Officer's overtime/car expense reimbursement.</b>
VNOC - Admin Functions	0.50	\$72,333	\$0	\$83,594	\$155,927	\$0	\$155,927			
VNOC - Investigations	2.50	\$366,516	\$0	\$0	\$366,516	\$25,000	\$341,516			
VNOC - Reports	1.25	\$109,220	\$0	\$0	\$109,220	\$0	\$109,220			
	0.50	\$43,688	\$0	\$0	\$43,688	\$0	\$43,688			Court time is the appearance in state or muni court to testify reference a case and officer investigated.
VNOC - Court										
VNOC - Training	0.30	\$27,371	\$0	\$11,250	\$38,621	\$0	\$38,621			Mandatory yearly training for POST licensing and VNOC duties
VNOC - Evidence	0.50	\$43,687	\$0	\$0	\$43,687	\$0	\$43,687			
	0.20	\$22,109	\$0	\$0	\$22,109	\$0	\$22,109			Supervision of VNOC Unit: training, coaching, answering questions, addressing performance issues and completing employee evaluations
VNOC - Gen Supervision										
VNOC - Case	0.45	\$49,746	\$0	\$0	\$49,746	\$0	\$49,746			
	0.30	\$33,165	\$0	\$0	\$33,165	\$0	\$33,165			Officers who complete reports forward them to their supervisors for approval. Supervisors ensure the reports are completed appropriately and then assign them to the proper division for follow up or forwarding the the courts.
VNOC - Report Review										
<b>Crime Analysis</b>	<b>1.00</b>	<b>\$82,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,104</b>	<b>\$0</b>	<b>\$82,104</b>			
	1.00	\$82,104	\$0	\$0	\$82,104	\$0	\$82,104			Responsible for compiling and analyzing PD data relating to crimes and criminal activity, identifying hotspots, identifying criminal profiles, supplying data for administrative requests and internal research/planning purposes.
Crime Analysis										
<b>Total Police Department</b>	<b>211.00</b>	<b>\$18,426,215</b>	<b>\$193,606</b>	<b>\$4,666,251</b>	<b>\$23,286,072</b>	<b>\$511,700</b>	<b>\$22,774,372</b>			



**Fire Department - Costs by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
<b>Fire Administration</b>	<b>7.00</b>	<b>\$901,092</b>	<b>\$0</b>	<b>\$1,115,890</b>	<b>\$2,016,982</b>	<b>\$2,600</b>	<b>\$2,014,382</b>			
- Dept Mgmt and Administrative Functions	5.00	\$775,445		\$29,719	\$805,164	\$2,600	\$802,564	Fire and Emergency Services are provided at a minimum by City Ordinance	Adjustments could be made, but would negatively affect core service.	5 FTE - Overall oversight of the department and operations. Consisting of the Fire Chief, Deputy Fire Chief, two Asst. Fire Chiefs and one civilian FTE. All administrative functions for the 145 FTE department are accomplished by this staff, including management, planning, finance, personnel, payroll, and non-emergency public and inter-departmental contact.
- Budget and Finance	1.00	\$74,256		\$0	\$74,256	\$0	\$74,256			1 FTE (Civilian) is dedicated to budget and finance.
- Payroll	1.00	\$51,391		\$0	\$51,391	\$0	\$51,391			1 FTE (Civilian) conducts payroll, however, all civilian positions are cross-trained to provide backup/assistance as needed.
- Intragovernmental Charges	0.00			\$1,086,171	\$1,086,171	\$0	\$1,086,171			
<b>Emergency Services</b>	<b>130.00</b>	<b>\$13,681,937</b>	<b>\$0</b>	<b>\$1,086,292</b>	<b>\$14,768,229</b>	<b>\$2,000</b>	<b>\$14,766,229</b>			
- Emergency Response	128.80	\$13,681,937	\$0	\$1,067,138	\$14,749,075	\$2,000	\$14,747,075	Fire and Emergency Services are provided at a minimum by City Ordinance	Only by change of ordinance to remove service as a core city service.	130 FTE - Emergency services division. Separated into three 24 hour shifts that handle all emergency and non-emergency requests for service (12,236 calls for service in 2016). Responsible for all fire, rescue, medical, vehicle extrication, technical rescue, trench rescue, confined space rescue, and Hazardous Materials events in the city.
- Business Inspections	1.00	\$0		\$0	\$0	\$0	\$0	Business Inspections are provided at a minimum by City Ordinance and adopted Fire Code	exempted from the adopted fire code	No FTEs are specifically designated to conduct business inspections, however, all FTEs do this as a "value added" service. Emergency Services personnel conducted 972 business inspections resulting in approximately 2900 hours (or 1 56-hr FTE equivalent) during 2016. This "value added" service reduces the strain on the Fire Marshals Division.
- Public Education	0.20	\$0		\$0	\$0	\$0	\$0	Not required by Ordinance, State or Federal. Is a "requirement" by both ISO and National Accreditation.	Not recommended, but could be adjusted at the expense of both ISO rating and potential Accreditation.	No FTEs are specifically designated to conduct public education events, however, all Emergency Services FTEs do this as a "value added" service. Emergency Service personnel conducted over 203 public education events resulting in approximately 609 hours (or .2 56-hr FTE equivalent) during 2016. This "value added" service reduces the strain on the Fire Marshals Division.
- Intragovernmental Charges	0.00			\$19,154	\$19,154	\$0	\$19,154			

**Fire Department - Costs by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
<b>Training Division</b>	<b>2.00</b>	<b>\$320,413</b>	<b>\$0</b>	<b>\$90,841</b>	<b>\$411,254</b>	<b>\$0</b>	<b>\$411,254</b>			
- Personnel and other direct costs	2.00	\$320,413		\$90,841	\$411,254	\$0	\$411,254	Fire and Emergency Services are provided at a minimum by City Ordinance. In addition, State certification and EMS Training are required to support core service.	Not recommended.	Two-person division that plans, organizes, and conducts all training for the department. Conducts and leads training for new recruits. Is responsible for all Federal and State required training programs and certification as well as all EMS training necessary to safely and legally operate. Ensures that all emergency services personnel receive 20 hours of continuing education per month. Tracks training hours, completions, certifications, and other required documentation.
- Intragovernmental Charges	0.00			\$0	\$0	\$0	\$0			
<b>Fire Marshal's Division</b>	<b>6.00</b>	<b>\$693,844</b>	<b>\$0</b>	<b>\$93,425</b>	<b>\$787,269</b>	<b>\$50,984</b>	<b>\$736,285</b>			
- Fire Investigation & Public Safety Education	3.50	\$468,872		\$93,425	\$562,297	\$0	\$562,297	Not required by Ordinance, State or Federal. Is a "requirement" by both ISO and National Accreditation.	Possible in certain aspects. However it would have a substantial negative impact.	3.5 FTE - All Fire Marshal's division members conduct new fire inspections, all more detailed inspections (in 2016, 694 inspections of fire suppression systems and new business inspections), ensure that newly developed subdivisions and streets meet currently adopted fire codes, and interpret and explain fire codes to our customers. They investigate all fires (212 investigations in 2016) and determine cause. They provide public safety education to area schools and businesses as well as the rest of our customers. As indicated in "Other Costs", the 2018 budget includes \$12,909 for education materials, public safety advertising, booth rental space, and other items that support our public safety education mission.
- Fire Related Plan Review	1.00	\$121,739		\$0	\$121,739	\$0	\$121,739			1 FTE is assigned to conduct all fire related plan reviews for the City (474 plan reviews in 2016).
-Fire Department Liaison	0.50	\$50,984		\$0	\$50,984	\$50,984	\$0			.5 FTE - Currently, the University of Missouri provides 1/2 funding for one of the 6 FTEs and that Assistant Fire Marshal works approximately half of their schedule with the University to assist with fire code issues and serves as a liaison between the City/Fire Department and the University.
-Administration	1.00	\$52,249		\$0	\$52,249	\$0	\$52,249			1 FTE (Civilian) - serves in the administrative capacity for the Fire Marshal Division and handles communication with the public on inspections, record keeping, and requests for documentation and reports.
- Intragovernmental Charges	0.00			\$0	\$0	\$0	\$0			
<b>Total</b>	<b>145.00</b>	<b>\$15,597,286</b>	<b>\$0</b>	<b>\$2,386,448</b>	<b>\$17,983,734</b>	<b>\$55,584</b>	<b>\$17,928,150</b>			
						0.31%	99.69%			

**Municipal Court - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Court Operations	6.75	\$502,799	\$12,515	\$228,930	\$744,244	\$14,000	\$730,244	<p>ARTICLE XV. - THE MUNICIPAL COURT Section 114 Municipal Court; Jurisdiction and Powers. There shall be a municipal court which shall have jurisdiction to hear and determine all cases involving violations of this charter or of the ordinances of the city, subject to appeal by either party to the circuit court in like manner as provided by law for appeals from magistrate court in Boone County in criminal cases. Such court may punish contempts of court by fine not exceeding fifty dollars (\$50.00) or by imprisonment not exceeding ten (10) days, or both; may enforce its process, orders and judgments in the same manner as a court of record; may issue search warrants as authorized by law upon application of the city counselor, city attorney or chief of police; may summon and compel the attendance of witnesses; may administer oaths; may summon and compel the attendance of jurors, when a jury is allowed; may pass upon the competency of evidence; and may render final judgment on any forfeited bond or recognizance returnable to such court, subject to appeal, as in other cases.</p> <p>By having a Municipal Court the City is subject to all Municipal Court Operating Standards set by the Supreme Court and State Statutes</p>	<p>Yes - The Council can submit changes to the Charter for a vote of the people.</p> <p>No - Supreme Court Rule - The Charter requires a Municipal Court, and the City must follow all Supreme Court Rules.</p>	<p>STAFF - (1) Municipal Judge, (1) Court Administrator, (1) Deputy Court Administrator, (3) Deputy Court Clerks, (1) Court Services Analyst (.75)</p> <p>The Municipal Court, under the City Charter, is organized to process violations of City ordinances resulting from citizen complaints, traffic violation, and misdemeanor arrests. By State statute and Supreme Court Rule, Municipal Court is a division of the Circuit Court of Boone County and subject to the administrative authority of the Presiding Judge of that court.</p>
								<p><a href="https://www.courts.mo.gov/courts/ClerkHandbooksP2RulesOnly.nsf/c0c6ffa99df4993f86256ba50057dcb8/671afb8e0bb3d18c862580670071d292?OpenDocument">https://www.courts.mo.gov/courts/ClerkHandbooksP2RulesOnly.nsf/c0c6ffa99df4993f86256ba50057dcb8/671afb8e0bb3d18c862580670071d292?OpenDocument</a></p> <p>The number of cases that are received from various agencies in additions to administrative regulations and requirements are a necessity in the operation of Municipal Court. example - reports to OSCA; City Clerk; arraignments, trials, interpreter etc...</p>	<p>The majority of the budget goes toward personal cost. Optional cuts that are NOT a necessity; however, it would be a disservice to the public: Weddings, 30 hours required for operation, Pre-trial Conferences, second calls on arraignment dockets, Community Support Docket &amp; Night court.</p>	<p><b>COURT</b> -Municipal Court is in session Monday through Friday. The office is open 7:30 AM to 5:30 PM each day including the lunch hour. Municipal Court is open a total of 50 hours per week in addition to, two night courts per month.</p> <p>MONDAYS - 8:30 Video Arraignments, 1:15 PM Pre Trial Conference, &amp; 2:00 PM Arraignments</p> <p><i>*1st and 3rd Monday of the month - 1st Monday of the month at 11:00 AM - Community Support Docket, 3rd Monday at 9:00 AM Probation Violation Hearings, 11:00 AM Bond Forfeiture Hearings; 2nd &amp; 4th Monday of the month - 9:00 AM Stay of Judgement Docket, 11:00 AM Show Cause Hearings, 5th Monday of the month - 9:00 AM Probation Violation Hearings</i></p> <p><b>TUESDAYS</b> - 9:00 AM Video Arraignments &amp; Attorney Pre -Trials &amp; 1:30 PM Attorney Dispositions</p> <p><i>*2nd Tuesday of the month - 9:00 AM Recusal Docket</i></p>

**Municipal Court - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
										<p><b>WEDNESDAY</b> - 9:00 AM Video Arraignments &amp; Arraignments &amp; 1:30 PM Attorney Pleas  <i>*1st &amp; 3rd Wednesday of the month - 5:30 PM Arraignments</i></p> <p><b>THURSDAY</b> - 9:00 AM Video Arraignments &amp; Trials &amp; 1:30 PM Trials</p> <p><b>FRIDAY</b> - 9:00 AM Video Arraignments  <i>*2nd &amp; 4th Friday of the month - Weddings - answer questions about wedding ceremony; assign date and time for individual wanted to marry in Municipal Court; prepare license for Recorder of Deeds; process paperwork when completed</i></p> <p><b>DAILY FUNCTIONS -</b>  Violations Bureau Clerk, Records Custodian, prepare monthly reports for Circuit Court and the Office of State Court Administrator, prepare budget, purchases, bills, liason between the judge, the public and other City departments, conduct and coordinate staff meetings, correspond with other agencies the judges orders, and maintain the daily operations of Municipal Court.</p> <p>Preparation of court dockets for arraignments, dispositions, pre-trials, interpreter, recusal, and bond forfeitures. Schedule trials for pro-se defendants and defendants represented by an attorney. Contact interpreter, set up interpreter phone line for court. Check the Boone County Jail report for inmates scheduled for Municipal Court, prepare court room for video arraignments for inmates. Schedule couples for weddings, prepare marriage license for the judges signature after the ceremony, file appropriate paperwork with the Recorder of Deeds. Clean up court - reconcile cases, submit record of convictions to the Department of Revenue, issue warrants, issue subpoenas, process bonds</p> <p>Preparation of court dockets for Show Cause Hearings and Probation Violation Hearings. Monitor compliance with judge's orders for defendants on probation. Monitor payment of fines, court costs, and fees. Issue warrants, send out notices for probation violation hearings, maintain/monitor community service providers, and conduct the Stealing Offenders Program monthly.</p> <p>OTHER COSTS - (\$228,933 total*) Materials &amp; Supplies *\$46,118, Travel &amp; Training *\$7,150, Intragovernmental charges *\$116,143, Utilities Services &amp; Miscellaneous *\$59,522</p> <p>DEDICATED SOURCE - (\$14,000 total*) Bond Forfeitures *\$4,000, Accounts receivable *\$3,500, Stealing offenders program *\$6,500</p>
Traffic Violations	2.00	\$95,652	\$39,473	\$8,369	\$143,494	\$0	\$143,494			<p>STAFF - (2) Window Clerks (Sr. ASA)</p> <p>Optional Cuts - Stop processing parking tickets</p> <p><b>DAILY FUNCTIONS -</b>  <b>PARKING</b> - Process payments and answer questions about parking tickets at the Violations Bureau Window. Process parking tickets received through the mail. Send out impound notices for vehicles that have been towed for outstanding parking tickets. Enter uniform citations tickets.</p> <p><b>COURT</b> - Enter tickets filed with the court by the City Prosecutor into court software. Assist public with court matters. Process payments through the Traffic Violations Bureau for tickets payable out of court. Check defendant into court, maintain court decorum while court is in session, assist Deputy Court Clerk with files. Process payments through Trafficpayment.com, process bonds, and close out probation when completed.</p> <p>OTHER COSTS - (\$8,369 total*) Materials &amp; Supplies *\$825, and Intragovernmental charges *\$7,544</p>
<b>Total</b>	<b>8.75</b>	<b>\$598,451</b>	<b>\$51,988</b>	<b>\$237,299</b>	<b>\$887,738</b>	<b>\$14,000</b>	<b>\$873,738</b>			

Municipal Court - Cost by Service Area (General Fund Department)  
FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
						1.58%	98.42%			

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**Streets and Engineering - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source and section that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Administration	10.07	\$638,400	\$5,285	\$861,842	\$1,505,527	\$1,199,080	\$306,447			Provides Department Oversight: Preparation of documents for City Council; administer professional engineering services contracts and all capital improvement building construction contracts; administer various grants and reimbursements; special projects as assigned. Provides Financial Functions: budgeting; purchasing; accounts payable; invoicing; training; maintenance of contracts. Provides Human Resources Functions: HR Liaison; timesheet entry; purchasing related duties. Other: includes materials and supplies, intragovernmental charges, utilities, services & misc.
Street Maintenance	27.00	\$1,580,287	\$33,275	\$3,124,212	\$4,737,774	\$4,737,774	\$0			
Concrete and asphalt surface repairs and replacements on 1,375 lane miles of city maintained streets.	4.05	\$236,512		\$468,632	\$705,144	\$705,144	\$0	City Code Chapter 22-17	Yes, by ordinance	
Gravel Road maintenance, blading and ditching, on city maintained gravel roads.	0.54	\$31,535		\$62,484	\$94,019	\$94,019	\$0	City Code Chapter 22-17	Yes, by ordinance	
Crack seal streets with transverse and longitudinal cracking	4.05	\$240,053		\$468,632	\$708,685	\$708,685	\$0	City Code Chapter 22-17	Yes, by ordinance	
Contractual Svc - Mill & Overlay streets with rating of 3 - 5	0.27	\$15,767		\$31,242	\$47,009	\$47,009	\$0	City Code Chapter 22-17	Yes, by ordinance	
In-house Overlay unimproved streets with rating of 3 - 5	2.16	\$126,140		\$249,937	\$376,077	\$376,077	\$0	City Code Chapter 22-17	Yes, by ordinance	
Contractual Svc (Preventative Mtce) - Chip seal streets with rating of 7	0.54	\$31,535		\$62,484	\$94,019	\$94,019	\$0	City Code Chapter 22-17	Yes, by ordinance	
Contractual Svc (Preventative Mtce) - Apply Onyx to streets chip sealed the previous year	0.27	\$15,767		\$31,242	\$47,009	\$47,009	\$0	City Code Chapter 22-17	Yes, by ordinance	
Contractual Svc (Preventative Mtce) - Apply Reclamite to streets with a rating of 9 or higher	0.27	\$15,767		\$31,242	\$47,009	\$47,009	\$0	City Code Chapter 22-17	Yes, by ordinance	
Contractual Svc - Concrete Street panel repair	0.13	\$7,592		\$15,043	\$22,635	\$22,635	\$0	City Code Chapter 22-17	Yes, by ordinance	
Contractual Svc - Brick Street repair	0.13	\$7,592		\$15,043	\$22,635	\$22,635	\$0	City Code Chapter 22-17	Yes, by ordinance	
Concrete street repair	2.7	\$157,675		\$312,421	\$470,096	\$470,096	\$0	City Code Chapter 22-17	Yes, by ordinance	
In-house Chip Seal	2.16	\$126,140		\$249,937	\$376,077	\$376,077	\$0	City Code Chapter 22-17	Yes, by ordinance	
Asphalt Patching / speed hump	0.54	\$31,535		\$62,484	\$94,019	\$94,019	\$0	City Code Chapter 22-17	Yes, by ordinance	
Bridge Maintenance	1.36	\$79,421		\$157,368	\$236,789	\$236,789	\$0	City Code Chapter 22-17	Yes, by ordinance	
ADA sidewalk ramp replacement/upgrade	3.24	\$189,210		\$374,906	\$564,116	\$564,116	\$0	City Code Chapter 24-34 Handicapped Ramps Required	Yes, by ordinance	

**Streets and Engineering - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source and section that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Right of Way Tree Planting	0.27	\$15,767		\$31,242	\$47,009	\$47,009	\$0	City Code Chapter 24-95 Landscape Planting in Public ROW	Yes, by ordinance	
Right of Way Mowing	2.7	\$157,675	\$33,275	\$312,421	\$503,371	\$503,371	\$0	City Code Chapter 24-95 Landscape Planting in Public ROW	Yes, by ordinance	
Speed hump installation	0.27	\$15,767		\$31,242	\$47,009	\$47,009	\$0		Yes	
Special Events: Roots N Blues, True/False Film Festival, Summer Fest, Soap Box Derby, 4th of July Fireworks, Parades, Presidential Visits	0.54	\$31,535		\$62,484	\$94,019	\$94,019	\$0		Yes	
Operation Clean Street	0.27	\$15,767		\$31,242	\$47,009	\$47,009	\$0		Yes	
Dead deer removal & disposal from R.O.W.	0.54	\$31,535		\$62,484	\$94,019	\$94,019	\$0		Yes	
<b>Street Cleaning</b>	<b>3.00</b>	<b>\$214,043</b>	<b>\$3,813</b>	<b>\$198,252</b>	<b>\$416,108</b>	<b>\$416,108</b>	<b>\$0</b>			
								City Code Chapter 22-17	Yes, by ordinance	Mechanical sweeping of 1,375 lane miles of city maintained streets and bicycle lanes. Sweeping occurs year round, weather permitting. Street sweepers also work with maintenance crews sweeping streets after they are chip sealed, annually. During winter months street sweepers sweep streets and bridge decks (city maintained) removing any excess road salt. Emergency response to events such as flooding, snow and ice, tornadoes, etc. citywide. Assist with Operation Clean
<b>Snow Removal</b>	<b>0.00</b>	<b>\$32,737</b>	<b>\$1,011</b>	<b>\$531,762</b>	<b>\$565,510</b>	<b>\$565,510</b>	<b>\$0</b>			
								City Code Chapter 22-17	Yes, by ordinance	Snow and ice control response on 1,375 lane miles of city maintained streets. Snow and ice control response on various pedestrian walkways and city maintained parking lots. Inspection and preparation of all equipment used for snow removal operations. Mixing/manufacture and testing of salt brine/beet juice mixture used as a de-icing agent on city maintained streets.
<b>Street Lighting</b>	<b>0.00</b>			<b>\$396,209</b>	<b>\$396,209</b>	<b>\$0</b>	<b>\$396,209</b>			
<b>CIP</b>	<b>5.30</b>	<b>\$392,939</b>	<b>\$0</b>	<b>\$128,971</b>	<b>\$521,910</b>	<b>\$521,910</b>	<b>\$0</b>			
CIP Design	3.18	\$234,564		\$77,382	\$311,946	\$311,946	\$0	City Code Chapter 22-Public Works and Improvements, Article III Public Improvements	Yes, by ordinance	Completes in-house design of street, sidewalk, and trail capital improvement projects as well as provide project management of street and sidewalk projects designed by Consultant.
CIP Coordination	1.34	\$100,106		\$32,608	\$132,714	\$132,714	\$0	City Code Chapter 22-Public Works and Improvements, Article III Public Improvements	Yes, by ordinance	Coordinates with MoDOT, County, CID, other City departments related to possible impacts during design of the projects. Meets with property owners, construction inspectors, etc to address concerns throughout the design and construction process. Holds utility coordination meetings and works with the utilities. Assists with easement negotiations internally and externally.
CIP Plans/Cost Estimates/Funding	0.26	\$19,423		\$6,327	\$25,750	\$25,750	\$0	City Code Chapter 22-Public Works and Improvements, Article III Public Improvements	Yes, by ordinance	Produces concept plans, cost estimate for proposed projects. Applies for grant funding through MoDOT, CDBG. Completes submittals and coordinates reviews for MoDOT, CDBG and EDA funded projects.



**Streets and Engineering - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source and section that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
CIP Public Improvement Process Prior to Construction	0.26	\$19,423		\$6,327	\$25,750	\$25,750	\$0	City Code Chapter 22- Public Works and Improvements, Article III Public Improvements	Yes, by ordinance	Follows the public improvement process for capital projects by: holding interested party (IP) meetings and other project outreach meetings, prepare for and hold a public hearing with City Council and the public, authorize the acquisition of necessary easements to construct projects, and authorize bid call through the Purchasing division.
CIP Other Miscellaneous Duties	0.26	\$19,423		\$6,327	\$25,750	\$25,750	\$0		Yes	Provides City-wide AutoCAD training, and provides AutoCAD assistance to other City departments. Responds to Council and citizen information requests. Reviews and revises City specifications. Assists with snow removal.
<b>Survey</b>	<b>5.00</b>	<b>\$373,529</b>		<b>\$121,670</b>	<b>\$495,199</b>	<b>\$495,199</b>	<b>\$0</b>			
								Chapter 22-Public Works and Improvements, Article III Public Improvements	Yes by ordinance	Completes field survey work for all City Departments. Assures proper survey practices and techniques. Checks field note reductions. Coordinates with other City departments on Capital Projects. Prepares descriptions of areas surveyed. Drafts easement descriptions for projects designed in-house. Reviews easement descriptions drafted by consultants. Updates description of City corporate boundaries, Reviews subdivision plats and legal descriptions. Reviews annexation, rezoning, easement, and right-of-way requests. Prepare and maintain various engineering documents including plans.
<b>CIP Inspection Administration</b>	<b>0.75</b>	<b>\$56,029</b>		<b>\$18,251</b>	<b>\$74,280</b>	<b>\$74,280</b>	<b>\$0</b>			
								Chapter 22-Public Works and Improvements, Article III Public Improvements	Yes, by ordinance	Completes review of preliminary and final plans and specifications of capital improvement projects. Coordinates with the engineering consultant or in-house design engineer. Coordinates with agencies (MoDOT, EDA, CDBG) for projects that are grant funded. Coordinates with state, federal, county and other City departments for possible impacts of construction project. Leads preconstruction meeting, progress meetings, pre-final meeting, and final inspection meeting. Completes change orders and monthly pay estimates. Completes project close out documents. Reviews City specifications.
<b>CIP Construction Inspection</b>	<b>2.25</b>	<b>\$168,088</b>		<b>\$54,752</b>	<b>\$222,840</b>	<b>\$222,840</b>	<b>\$0</b>			
								Chapter 22-Public Works and Improvements, Article III Public Improvements	Yes, by ordinance	Provides construction compliance inspection for all Public Work capital improvement projects. Coordinates utility relocation during construction. Conducts and coordinates construction materials testing. Responds to contractor inquiries during construction. Addresses property owner concerns during construction.
<b>Right of Way Management</b>	<b>1.00</b>	<b>\$74,706</b>		<b>\$24,334</b>	<b>\$99,040</b>	<b>\$99,040</b>	<b>\$0</b>			

# Streets and Engineering - Cost by Service Area (General Fund Department)

## FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source and section that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
								Chapter 22-Public Works and Improvements, Article III Public Improvements	Yes, by ordinance	Negotiates with property owners for the purchase of land. Acquires easements and access rights for various City departments. Manages outsource acquisition projects. Corresponds with out-of-town property owners, attorneys, trust department officers, etc. to obtain needed right of way. Maintains a variety of records pertaining to land acquisition activities. Researches records to determine property ownership and obtains other relevant information. Maintains right of way files and records. Arranges appraisals and title reports. Prepares lien waivers and statements of just compensation. Works with Legal Department on acquisitions requiring legal action. Testifies in court. Researches real estate market values. Prepares appraisals as needed.
Traffic	2.00	\$148,872	\$0	\$48,670	\$197,542	\$197,542	\$0		Yes	Provides design and project management of traffic Capital Improvement projects.
Traffic Design	0.2	\$14,941		\$4,867	\$19,808	\$19,808	\$0		Yes	Provides traffic services such as signal timing, responding to citizens questions, responding to parking and sight distance issues, researching collision history, etc.
Traffic Misc	0.6	\$44,284		\$14,600	\$58,884	\$58,884	\$0		Yes	Reviews and comments on concept plans, development plans, and traffic impact studies for private development projects. Reviews and comments on special events with temp traffic control. Serves as City liaison with MoDOT and MU.
Traffic Project Review	0.4	\$29,882		\$9,734	\$39,616	\$39,616	\$0		Yes	Administers the neighborhood traffic management program including attending various neighborhood meetings, public hearings. Conducts and analyzes speed data, etc. Prepares annual report ranking streets to be included in the program.
Traffic Neighborhood Traffic Management	0.5	\$37,353		\$12,169	\$49,522	\$49,522	\$0		Yes	Produces traffic control plans for in-house projects. Completes traffic counts. Produces pavement marking plans and manages the layout of the markings in the field.
Traffic Control Plans/Markings	0.3	\$22,412		\$7,300	\$29,712	\$29,712	\$0		Yes	
<b>TOTALS</b>	<b>56.37</b>	<b>\$3,679,630</b>	<b>\$43,384</b>	<b>\$5,508,925</b>	<b>\$9,231,939</b>	<b>\$8,529,283</b>	<b>\$702,656</b>			
						92.39%	7.61%			

**Traffic & Parking Enforcement - Cost by Service Area (General Fund Department)**  
**FY 2019 Adopted Budget**

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
Administration/Management	1.05	\$60,238		\$66,049	\$126,287	\$126,287	\$0			
Traffic Control	7.00	\$402,243	\$4,188	\$450,200	\$856,631	\$856,631	\$0		Yes, by ordinance	
Traffic Signal Maintenance	0.84	\$48,269		\$54,024				Yes - Chapter 14 of City Code (Motor Vehicles & Traffic)		
Traffic Signal Maintenance-Pedestrian Signals	0.84	\$48,269		\$54,024						
STOP & Warning Signs	0.84	\$48,269		\$54,024						
Bicycle symbols & Lane Markings	0.7	\$40,225	\$1,396	\$45,020						
Vehicle Lane and Curb Markings	0.84	\$48,269	\$1,396	\$54,024						
Crosswalk/Pedestrian Markings	0.7	\$40,225		\$45,020						
Street name signs - manufacturing, installation, replacement	0.84	\$48,269	\$1,396	\$54,024						
Snow Removal Operations - All city streets and open surface parking lots	1.33	\$76,426		\$85,538						
Operation Clean Streets	0.07	\$4,022		\$4,502						
General Parking Enforcement	3.75	\$200,668		\$19,109	\$219,777	\$6,363	\$213,414	Yes - Chapter 14 of City Code (Motor Vehicles & Traffic)	Yes, by ordinance	Parking Enforcement Agent - Five (5) FTEs tasked with enforcing the parking ordinances adopted by the City Council. Their aim is to ensure adequate parking for downtown employees, customers, businesses, etc. at City-owned meters, lots, garages, and loading zones. They enforce 6 garages, 8 lots, and a 2 square mile of downtown that encompasses the central business district and Mizzou campus. There are roughly 4500 parking spaces, or 900 spaces per agent to enforce. Through their efforts, traffic flow is improved and the economic viability of the central business district is enhanced. Parking Enforcement Agents issue over 70,000 parking citations per year and projections indicate a steady rise in that number as Columbia continues to grow. Payment of parking citations contribute over \$1.3 million dollars annually to the General Fund.  Dedicated Revenues: Transportation Sales Tax
Residential Parking Program Enforcement	1.00	\$53,511		\$5,096	\$58,607		\$58,607	Yes - Chapter 14 of City Code (Motor Vehicles & Traffic)	Yes, by ordinance	Enforcement of the City's Residential Parking by Permit Only (RPPO) Program currently in place in the North Village District with possible future expansion to the Benton-Stephens, East Campus, and Grasslands Neighborhood Associations. The RPPO program was designed to ensure residents within certain neighborhoods have adequate on-street parking and that vehicles aren't blocking mailboxes, driveways, bus loading zones, hydrants, etc. and aren't being stored on-street.
Priority Snow Route Enforcement	0.25	\$13,381		\$1,275	\$14,656		\$14,656			

Traffic & Parking Enforcement - Cost by Service Area (General Fund Department)

FY 2019 Adopted Budget

Service Area:	FTE Utilized	Full Time Position Costs (Salary + Benefits)	Temp Help Utilized	Other Costs	Total Cost	Total Dedicated Sources Used	Total Discretionary (General Sources) Used	Federal, State, or Local Mandate (Ordinance) - List the source that requires this service	Can Council change this? (Yes/No) Explain if necessary	Notes
										Enforcement of the City's 200 + Priority Snow Routes (PSR's). Each fall, Enforcement Agents are tasked with distributing warnings to new and existing residents of PSR's concerning parking restrictions in the event of snowfall. During snowfall, agents are issuing citations to vehicles remained parking on PSR's and assisting in the removal of vehicles when deemed necessary for the proper removal of snow on PSR's. They are also coordinating with snow plow drivers in an effort to facilitate quicker snow removal. The removal of vehicles is essential to the removal of snow, which is essential for emergency personnel such as CPD and CFD to access neighborhoods and allows businesses and schools to remain open.
Totals	13.05	\$730,041	\$4,188	\$541,729	\$1,275,958	\$989,281	\$286,677			
						77.53%	22.47%			