

ATTACHMENT 4

Workforce Full-Time Equivalent (FTEs)

| Department | FY18 | FY19 | FY20 |
|--|-----------------|-----------------|-----------------|
| City Commission/Office of the Mayor | 13.00 | 13.00 | 13.00 |
| City Attorney | 21.50 | 22.50 | 22.50 |
| City Treasurer-Clerk | 55.50 | 54.00 | 54.25 |
| City Auditor | 8.00 | 8.00 | 8.00 |
| Executive Services ²³ | 13.00 | 13.00 | 16.00 |
| Technology & Innovations ³ | 98.50 | 98.50 | 95.50 |
| Human Resources & Workforce Development ¹⁰ | 34.50 | 34.50 | 35.00 |
| Fire | 299.00 | 299.00 | 300.00 |
| Police | 483.00 | 483.00 | 483.00 |
| Parks, Recreation & Neighborhood Affairs ⁸ | 177.25 | 178.25 | 179.50 |
| TEMPO ⁴ | - | - | 3.00 |
| Planning/PLACE | 25.00 | 25.00 | 25.00 |
| Community Housing and Human Services | 16.00 | 16.00 | 17.00 |
| Aviation | 55.00 | 54.00 | 54.00 |
| StarMetro ⁵ | 138.00 | 139.00 | 140.00 |
| Energy Services – Electric & Gas ⁶ | 325.00 | 325.00 | 330.00 |
| Growth Management ¹⁸⁹ | 77.00 | 77.00 | 71.00 |
| Community Beautification ⁸ | 151.00 | 151.00 | 146.00 |
| Real Estate ⁸ | 8.00 | 8.00 | 8.00 |
| Customer Services ⁵ | 131.00 | 130.00 | 126.00 |
| Communications | 9.00 | 9.00 | 9.00 |
| Community Relations | 10.00 | 10.00 | 9.00 |
| Administration & Professional Services ³ | 69.50 | 70.00 | 72.00 |
| Office of Economic Vitality/MWBE | 8.00 | 8.00 | - |
| Fleet ¹¹ | 82.00 | 82.00 | 81.00 |
| Underground Utilities & Public Infrastructure ⁷⁹ | 516.00 | 516.00 | 513.00 |
| Sustainability & Community Preparedness ⁸ | - | - | 15.00 |
| Emergency Preparedness & Facilities Security ⁸ | 4.00 | 4.00 | 3.00 |
| Environmental Services & Facilities Management ¹¹ | 22.00 | 22.00 | 23.00 |
| Ethics | 1.75 | 1.75 | 1.75 |
| Total | 2,851.50 | 2,851.50 | 2,853.50 |

Workforce Full-Time Equivalents (FTEs)

Footnotes:

- ¹ Added two new positions, funded by rate schedule changes (Resolution 19-R-35).
- ² Includes Strategic Innovation, a new Deptid discussed at February workshop, created with existing FTE from Executive Services and Fire.
- ³ Transfer of three positions from T&I to Admin & Professional Services – Enterprise Resource Planning (and one from Purchasing to ERP).
- ⁴ TEMPO is a new stand-alone department created in FY19, formerly a program under Parks and Rec.
- ⁵ Transfer of one position from Customer Services to StarMetro, discussed at February workshop.
- ⁶ Formerly Electric Utility; the relocation of Wholesale Energy and Gas Utility to this department was approved in February.
- ⁷ Traffic Division moved to UUPI with four FTEs, approved by the Commission in February.
- ⁸ Sustainability is a new department created in FY19, discussed at February workshop. FTEs moved from Growth Management, Parks and Rec, Real Estate, Emergency Preparedness, and Community Beautification to create the department with existing FTEs.
- ⁹ Transfer of one position from UUPI to Growth Management.
- ¹⁰ One position increased hours worked, from 0.5 FTE to 1.0 FTE.
- ¹¹ Transfer of one position from Fleet to Environmental Services and Facilities Management.