

SUMMARY OF STAFFING

	FY13 FTE	FY14 FTE	FY15 FTE	FY16 Amended FTE	FY17 Adopted Budget	FY18 Approved Budget
General Fund:						
Mayor and Assembly	9.00	9.00	9.00	9.00	9.00	9.00
Law	9.40	11.40	11.00	11.00	11.00	11.00
Administration:						
Manager	8.00	8.00	9.00	9.00	10.00	10.00
Clerk and Elections	3.70	3.70	3.68	3.68	2.68	2.68
Mgmt Information Systems	13.66	13.66	13.66	13.66	14.66	14.66
Human Resources	4.30	4.30	4.40	4.40	4.40	4.40
Libraries	22.22	22.22	26.53	27.28	28.04	28.04
Finance	45.25	45.80	45.00	46.00	45.00	45.00
Community Development	26.25	24.75	23.00	23.00	24.00	24.00
General Engineering	3.55	3.55	3.35	3.10	2.35	2.35
Building Maintenance	11.75	11.75	10.75	10.75	11.25	11.25
Parks and Landscape	17.47	17.81	17.56	16.56	16.47	16.47
Total	174.55	175.94	176.93	177.43	178.85	178.85
Special Revenue Funds:						
Visitor Services	7.33	7.33	7.33	7.73	7.73	7.73
Capital Transit	38.83	38.83	39.48	39.48	39.58	39.58
Downtown Parking	0.31	0.31	0.31	0.31	0.31	0.31
Lands	3.00	3.00	3.00	3.75	3.75	3.75
Education	678.06	680.48	662.20	671.75	660.14	649.00
Eaglecrest	31.92	33.88	33.63	33.63	31.84	32.08
Police	95.34	94.84	93.84	93.84	93.84	93.84
Streets	24.75	21.80	22.30	22.26	22.31	22.31
Parks and Recreation	61.87	59.95	53.67	50.76	52.03	52.03
Capital City Fire/Rescue	44.98	44.98	44.98	44.98	47.98	47.98
Total	986.39	985.40	960.74	968.49	959.51	948.61
Enterprise Funds:						
Airport	29.42	29.42	35.08	33.84	34.07	34.07
Harbors	14.62	14.62	17.67	17.67	17.67	17.67
Docks	12.05	12.05	10.76	10.76	10.76	10.76
Hazardous Waste	1.00	1.00	1.00	1.00	1.85	1.85
Water	15.16	14.16	14.66	14.66	14.15	14.15
Wastewater	35.84	35.84	34.34	35.34	36.90	36.90
Bartlett Regional Hospital	439.50	420.18	432.90	434.31	431.00	431.00
Total	547.59	527.27	546.41	547.58	546.40	546.40
Internal Service Funds:						
Public Works Fleet	6.25	6.20	6.20	6.20	6.25	6.25
Risk Management	5.70	5.70	5.70	5.70	5.70	5.70
Total	11.95	11.90	11.90	11.90	11.95	11.95
Special Assessments:						
Special Assessments	1.50	1.25	1.25	1.25	1.25	1.25
Total	1.50	1.25	1.25	1.25	1.25	1.25
Work Force:						
CIP Engineering	18.10	18.10	14.80	13.30	14.15	14.15
Public Works Administration	3.00	4.00	3.00	2.75		
Total	21.10	22.10	17.80	16.05	14.15	14.15
Total Staffing	1,743.08	1,723.86	1,715.03	1,722.70	1,712.11	1,701.21