

FTE Count by Service Area/Unit

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
MAYOR & CITY COUNCIL	1.50	1.50	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Total Mayor & City Council	1.50	1.50	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75	0.75	0.75	0.75
CITY ATTORNEY	13.75	13.75	14.00	12.50	14.00	13.50	14.00	14.00	14.00	14.00	13.00	12.60	12.20
Total City Attorney	13.75	13.75	14.00	12.50	14.00	13.50	14.00	14.00	14.00	14.00	13.00	12.60	12.20
CITY ADMINISTRATOR	8.20	4.45	4.45	4.80	3.80	3.00	3.00	2.50	2.50	2.50	2.50	2.50	2.50
ENVIRONMENTAL COORDINATION		2.00	2.00	3.00	2.00								
HUMAN RESOURCES	12.00	13.80	13.80	11.80	12.00	12.50	12.50	12.50	12.50	11.50	11.50	11.00	11.75
CLERK SERVICES	8.48						4.76	4.88	5.13	5.50	5.42	5.42	5.50
COMMUNICATIONS OFFICE	11.00						12.23	11.50	11.50	11.50	11.50	11.50	11.50
Total City Administrator Service Area	39.68	20.25	20.25	19.60	17.80	15.50	32.49	31.38	31.63	31.00	30.92	30.42	31.25
CITY CLERK		6.32	5.44	4.88	5.12	4.66							
COMMUNITY SERVICES ADMINISTRATION		11.00			17.45					1.00	0.17		
COMMUNICATIONS OFFICE			13.00	12.00	12.00	11.73							
PLANNING & DEVELOPMENT	35.00	35.00	35.50	29.00	22.00	32.58	33.27	34.58	34.58	33.99	27.98	22.44	21.59
PLANNING	10.75	10.75	10.75	9.75	2.21							7.05	7.00
NON-DEPARTMENTAL - A2D2											0.40		
OFFICE OF COMMUNITY DEVELOPMENT	9.50	8.50	8.50	9.00	8.13	7.13	7.63	7.89	5.89	4.18	4.17	3.89	2.79
PARKS & RECREATION	35.15	32.33	33.55	22.99	18.02	23.79	23.23	21.28	21.78	19.54	19.92	20.25	20.17
Total Community Services Area	90.40	103.90	106.74	87.62	84.93	79.89	64.13	63.75	62.25	58.71	52.64	53.63	51.55
ACCOUNTING	9.50	10.25	15.25	11.50	10.00	7.25	7.50	8.10	8.10	7.60	7.10	6.90	6.75
ASSESSOR	11.00	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
FINANCIAL & BUDGET PLANNING	4.00	3.00	3.00	3.00	4.00	4.00	5.00	4.50	4.50	4.50	3.50	3.50	3.50
INFORMATION TECHNOLOGY	18.00	18.85	19.00	17.00	16.75	20.00	22.50	22.75	22.75	22.62	22.94	20.45	23.45
RISK MANAGEMENT	4.00	4.00	3.00	3.00	1.00	1.00	0.00	0.65	0.65	0.75	0.80	0.80	0.80
PROCUREMENT	4.00	5.00				1.00	1.00	1.15	1.15	1.15	1.15	1.10	1.00
TREASURY	16.50	15.50	15.50	11.00	9.00	6.00	6.00	5.35	5.35	4.75	4.70	4.70	4.70
Total Financial Services Area	67.00	66.60	65.75	53.50	48.75	47.25	50.00	50.50	50.50	49.37	48.19	45.45	48.20
CAPITAL PROJECTS					16.75	17.65	16.35	13.46	13.26	17.17	16.00	17.89	17.64
CUSTOMER SERVICE CENTER			17.00	14.00	15.70	17.40	13.70	13.75	13.75	13.00	12.35	12.10	11.60
FIELD OPERATIONS	167.10	151.42	174.00	154.66	145.55	124.73	122.34	123.01	132.30	135.18	128.60	125.96	123.96
FLEET & FACILITIES	27.00	27.00	27.00	23.00	21.00	36.26	33.61	35.94	26.15	23.93	23.67	21.05	21.20
PROJECT MANAGEMENT	35.00	35.00	35.00	34.00	18.89	17.78	16.21	17.69	17.69	15.31	15.26	12.85	12.85
PUBLIC SERVICES ADMINISTRATION	12.50	9.50	6.00	13.35	14.27	12.19	18.21	12.00	12.00	11.00	10.00	9.35	9.35
SYSTEMS PLANNING					6.21	17.40	15.85	12.70	13.40	13.64	13.69	13.65	14.65
WASTEWATER TREATMENT	63.20	59.20	39.00	36.00	35.06	32.15	33.75	35.48	35.48	34.98	34.85	35.05	35.17
WATER TREATMENT	70.20	68.20	32.00	28.00	24.34	21.56	23.63	26.22	26.22	26.12	26.00	25.51	25.63
Total Public Services Area	375.00	350.32	330.00	303.01	297.77	297.12	293.65	290.25	290.25	290.33	280.42	273.41	272.05
FIRE	126.25	113.50	115.00	100.08	102.00	94.00	94.00	94.00	94.00	94.00	89.00	82.00	82.00
POLICE	244.06	242.43	239.84	236.33	224.84	226.42	226.00	210.17	209.00	182.00	177.00	164.00	146.00
Total Safety Services Area	370.31	355.93	354.84	336.41	326.84	320.42	320.00	304.17	303.00	276.00	266.00	246.00	228.00
FIFTEENTH DISTRICT COURT	39.75	39.75	40.00	41.00	41.00	41.00	41.00	41.00	41.00	39.00	37.00	36.00	34.00
Total Fifteenth District Court	39.75	39.75	40.00	41.00	41.00	41.00	41.00	41.00	41.00	39.00	37.00	36.00	34.00
RETIREMENT SYSTEM	3.50	3.50	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75
Total Retirement System	3.50	3.50	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75
DOWNTOWN DEVELOPMENT AUTHORITY	2.20	2.00	2.80	3.20	3.20	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00
Total Downtown Development Authority	2.20	2.00	2.80	3.20	3.20	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00
NON-DEPARTMENTAL	1.75	1.00	1.00										
Total Non-departmental	1.75	1.00	1.00										
Grand Total of City FTEs	1004.84	958.50	940.13	861.59	839.04	822.43	822.77	802.55	800.13	765.91	735.67	706.01	685.75

Note: The City's FTEs peaked in FY 2001 at 1,005