

Summary of Position and Full-Time Equivalent (FTE) Changes by Department

The following tables provide a summary of total position and FTE changes by department for 2014. Position counts for a department may exceed FTE counts as position counts tally part-time positions as discrete items.

Summary of Position Changes by Department

	(A)	(B)	(C) = (A) + (B)	(D)	(C) + (D)
Department	2014 Endorsed Total	2014 Adopted Changes	2014 Adopted Total	Other Changes Total**	Total 2014 Estimate
Community Police Commission	-	-	-	3	3
City Budget Office	29	1	30	-	30
Civil Service Commission	3	-	3	-	3
Department of Information Technology	195	1	196	1	197
Department of Neighborhoods	45	2	47	3	50
Department of Planning and Development	396	3	399	10	409
Department Parks and Recreation	969	18	987	6	993
Educational and Developmental Services Levy	9	-	9	-	9
Employees' Retirement System	18	2	20	-	20
Ethics and Elections Commission	7	-	7	-	7
Finance and Administrative Services	537	55	592	16	608
Human Services Department	352	2	354	(2)	352
Law Department	163	8	171	2	173
Legislative Department	86	1	87	-	87
Neighborhood Matching Subfund	6	1	7	-	7
Office for Civil Rights	24	1	25	1	26
Office of Arts and Culture	30	2	32	1	33
Office of City Auditor	9	-	9	1	10
Office of Economic Development	23	3	26	-	26
Office of Housing	39	-	39	-	39
Office of Immigrant and Refugee Affairs	3	-	3	(1)	2
Office of Intergovernmental Relations	11	-	11	-	11
Office of Sustainability and Environment	16	1	17	(4)	13
Office of the Hearing Examiner	5	-	5	-	5
Office of the Mayor	29	-	29	-	29
Personnel Department	106	2	108	(13)	95
Seattle Center	262	(1)	261	2	263
Seattle City Light	1,837	5	1,842	22	1,864
Seattle Department of Transportation	729	30	759	36	795
Seattle Fire Department	1,172	-	1,172	1	1,173
Seattle Municipal Court	224	1	225	-	225
Seattle Police Department	1,961	40	2,001	11	2,012
Seattle Public Utilities	1,407	1	1,408	45	1,453
Total Budgeted FTEs	10,702	179	10,881	141	11,022
Seattle Firefighters' Pension Fund*	4	-	4	-	4
Seattle Police Relief and Pension Fund*	3	-	3	-	3
Seattle Public Library*	667	-	667	-	667
Total Citywide FTEs	11,376	179	11,555	141	11,696

* Personnel figures are for informational purposes only. The Library's position list is established by the Library Board of Trustees, and positions for the Police and Firefighter Pension funds are set by their respective board members.

** Other Changes include position modifications passed in City Council ordinances (from January 1, 2012 through December 31, 2013) and inter-department transfers of supported positions from the Personnel Department (from January 1, 2013 through September 11, 2013).

Summary of Full-Time Equivalent (FTE) Changes by Department

	(A)	(B)	(C) = (A) + (B)	(D)	(C) + (D)
Department	2014 Endorsed Total	2014 Adopted Changes	2014 Adopted Total	Other Changes Total**	Total 2014 Estimate
Community Police Commission				3.00	3.00
City Budget Office	28.50	1.00	29.50	-	29.50
Civil Service Commission	2.60	-	2.60	-	2.60
Department of Information Technology	192.25	1.00	193.25	1.00	194.25
Department of Neighborhoods	42.50	2.00	44.50	1.50	46.00
Department of Planning and Development	397.25	3.75	401.00	5.00	406.00
Department Parks and Recreation	853.57	23.88	877.45	6.00	883.45
Educational and Developmental Services Levy	9.00	-	9.00	-	9.00
Employees' Retirement System	18.00	2.00	20.00	-	20.00
Ethics and Elections Commission	6.20	-	6.20	-	6.20
Finance and Administrative Services	528.75	55.50	584.25	18.00	602.25
Human Services Department	341.35	2.00	343.35	1.25	344.60
Law Department	159.10	8.50	167.60	2.00	169.60
Legislative Department	86.50	1.00	87.50	(1.00)	86.50
Neighborhood Matching Subfund	6.00	1.00	7.00	-	7.00
Office for Civil Rights	23.00	0.50	23.50	-	23.50
Office of Arts and Culture	28.09	2.75	30.84	-	30.84
Office of City Auditor	9.50	-	9.50	-	9.50
Office of Economic Development	22.50	3.00	25.50	-	25.50
Office of Housing	37.50	-	37.50	(0.50)	37.00
Office of Immigrant and Refugee Affairs	3.00	-	3.00	-	3.00
Office of Intergovernmental Relations	10.50	-	10.50	-	10.50
Office of Sustainability and Environment	10.00	1.00	11.00	1.00	12.00
Office of the Hearing Examiner	4.63	-	4.63	-	4.63
Office of the Mayor	28.50	-	28.50	-	28.50
Personnel Department	103.75	2.00	105.75	(13.00)	92.75
Seattle Center	241.62	(0.96)	240.66	2.00	242.66
Seattle City Light	1,830.25	5.00	1,835.25	22.00	1,857.25
Seattle Department of Transportation	727.50	31.00	758.50	34.50	793.00
Seattle Fire Department	1,150.55	-	1,150.55	1.00	1,151.55
Seattle Municipal Court	212.60	0.50	213.10	-	213.10
Seattle Police Department	1,947.35	39.50	1,986.85	12.50	1,999.35
Seattle Public Utilities	1,400.55	1.00	1,401.55	45.00	1,446.55
Total Budgeted Positions	10,462.96	186.92	10,649.88	141.25	10,791.13
Seattle Firefighters' Pension Fund*	4.00	-	4.00	-	4.00
Seattle Police Relief and Pension Fund*	3.00	-	3.00	-	3.00
Seattle Public Library*	558.40	-	558.40	-	558.40
Total Citywide Positions	11,028.36	186.92	11,215.28	141.25	11,356.53

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