

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 2018. 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)	(D) = (A) + (B) + (C)
Department	2018 Endorsed	2018 Baseline Changes	2018 Proposed Changes	2018 Proposed Total
City Budget Office	35	-	6	41
Civil Service Commissions	3	-	-	3
Community Police Commission	4	-	2	6
Department of Construction and Inspections	388	-	3	391
Department of Education and Early Learning	60	-	15	75
Department of Neighborhoods	51	-	(1)	50
Department of Parks and Recreation	997	-	4	1,001
Employees' Retirement System	21	-	-	21
Ethics and Elections Commission	7	-	-	7
Finance and Administrative Services	630	1	6	637
Human Services Department	335	-	29	364
Law Department	187	2	4	193
Legislative Department	98	-	-	98
Neighborhood Matching Subfund	8	-	1	9
Office for Civil Rights	28	-	-	28
Office of Arts and Cultural Affairs	32	-	3	35
Office of Economic Development	36	-	-	36
Office of Hearing Examiner	5	-	-	5
Office of Housing	45	-	1	46
Office of the Inspector General	-	-	4	4
Office of Immigrant and Refugee Affairs	10	-	(1)	9
Office of Intergovernmental Relations	11	-	-	11
Office of Labor Standards	23	-	-	23
Office of Planning and Community Development	48	(1)	-	47
Office of Sustainability and Environment	25	-	7	32
Office of the City Auditor	10	-	-	10
Office of the Mayor	45	-	(7)	38
Seattle Center	255	(1)	2	256
Seattle City Light	1,801	-	22	1,823
Seattle Department of Human Resources	161	-	(1)	160
Seattle Information Technology	667	-	5	672
Seattle Department of Transportation	886	-	31	917
Seattle Fire Department	1,176	-	3	1,179
Seattle Municipal Court	224	-	-	224
Seattle Police Department	2,160	1	7	2,168
Seattle Public Utilities	1,366	-	39	1,405
Total Budgeted Positions	11,838	2	184	12,020
Seattle Firefighters' Pension Fund	4	-	-	4
Seattle Police Relief and Pension Fund	3	-	-	3
Seattle Public Library	664	-	-	664
Total Citywide Positions	12,509	2	184	12,691

Notes

1) **2018 Baseline Changes:** Include department provided baseline changes to abrogate unfunded, vacant positions and sunseting positions. This may also include corrections to positions or FTEs in the 2018 Endorsed Budget.

2) **2018 Proposed Changes:**

a) **City Council Approved Changes:**

- 2016 4th Quarter Supplemental Budget Ordinance
- 2017 1st Quarter Supplemental Budget Ordinance
- 2017 2nd Quarter Supplemental Budget Ordinance
- Move Seattle - Ordinance 125318
- Office of the Inspector General - Ordinance 125314

b) **2018 Proposed Budget:** All other position changes requested in the 2018 that have not been approved by the City Council yet.

3) **Firefighters' Pension Fund, Police Relief and Pension Fund, and Seattle Public Library positions:** 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.

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

Department	(A)	(B)	(C)	(D) = (A) + (B) + (C)
	2018 Endorsed	2018 Baseline Changes	2018 Proposed Changes	2018 Proposed Total
City Budget Office	35.00	-	5.50	40.50
Civil Service Commissions	2.60	-	-	2.60
Community Police Commission	4.00	-	2.00	6.00
Department of Construction and Inspections	401.50	-	3.50	405.00
Department of Education and Early Learning	59.50	-	15.50	75.00
Department of Neighborhoods	53.00	-	(0.50)	52.50
Department of Parks and Recreation	912.51	-	9.23	921.74
Employees' Retirement System	21.00	-	-	21.00
Ethics and Elections Commission	5.90	-	-	5.90
Finance and Administrative Services	620.50	1.00	6.00	627.50
Human Services Department	325.00	-	30.75	355.75
Law Department	184.10	2.00	4.50	190.60
Legislative Department	99.00	-	-	99.00
Neighborhood Matching Subfund	8.00	-	1.00	9.00
Office for Civil Rights	27.25	-	0.75	28.00
Office of Arts and Cultural Affairs	31.09	-	3.00	34.09
Office of Economic Development	35.50	-	-	35.50
Office of Hearing Examiner	4.63	-	-	4.63
Office of Housing	43.50	-	1.00	44.50
Office of the Inspector General	-	-	4.00	4.00
Office of Immigrant and Refugee Affairs	9.50	-	(0.50)	9.00
Office of Intergovernmental Relations	10.50	-	-	10.50
Office of Labor Standards	23.00	-	-	23.00
Office of Planning and Community Development	46.50	(1.00)	-	45.50
Office of Sustainability and Environment	19.50	-	7.00	26.50
Office of the City Auditor	9.50	-	-	9.50
Office of the Mayor	44.00	-	(6.50)	37.50
Seattle Center	241.73	(1.00)	2.00	242.73
Seattle City Light	1,794.80	-	22.00	1,816.80
Seattle Department of Human Resources	158.75	-	(0.25)	158.50
Seattle Information Technology	661.60	-	6.00	667.60
Seattle Department of Transportation	885.50	-	32.00	917.50
Seattle Fire Department	1,155.55	-	3.00	1,158.55
Seattle Municipal Court	213.10	-	-	213.10
Seattle Police Department	2,146.35	1.00	7.50	2,154.85
Seattle Public Utilities	1,359.05	-	39.50	1,398.55
Total Budgeted FTEs	11,652.51	2.00	197.98	11,852.49
Seattle Firefighters' Pension Fund	4.00	-	-	4.00
Seattle Police Relief and Pension Fund	3.00	-	-	3.00
Seattle Public Library	556.10	-	-	556.10
Total Citywide FTEs	12,215.61	2.00	197.98	12,415.59

Notes

1) **2018 Baseline Changes:** Include department provided baseline changes to abrogate unfunded, vacant positions and sunseting positions. This may also include corrections to positions or FTEs in the 2018 Endorsed Budget.

2) **2018 Proposed Changes:**

a) **City Council Approved Changes:**

- 2016 4th Quarter Supplemental Budget Ordinance
- 2017 1st Quarter Supplemental Budget Ordinance
- 2017 2nd Quarter Supplemental Budget Ordinance
- Move Seattle - Ordinance 125318
- Office of the Inspector General - Ordinance 125314

b) **2018 Proposed Budget:** All other position changes requested in the 2018 that have not been approved by the City Council yet.

3) **Firefighters' Pension Fund, Police Relief and Pension Fund, and Seattle Public Library positions:** 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.