

## **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 2016. 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	2016 Endorsed Total	2016 Baseline Changes*	2016 Adopted Changes	2016 Adopted Total
City Budget Office	33	2	-	35
Civil Service Commissions	3	-	-	3
Community Police Commission	4	-	-	4
Department of Education and Early Learning	55	4	(5)	54
Department of Information Technology	201	-	7	208
Department of Neighborhoods	41	1	5	47
Department of Construction and Inspections	418	6	(33)	391
Department of Parks and Recreation	1,012	(2)	(2)	1,008
Employees' Retirement System	20	-	-	20
Ethics and Elections Commission	6	-	-	6
Finance and Administrative Services	632	-	19	651
Human Services Department	339	(1)	5	343
Law Department	177	-	3	180
Legislative Department	88	-	1	89
Neighborhood Matching Subfund	8	-	-	8
Office for Civil Rights	33	-	3	36
Office of Arts and Cultural Affairs	33	-	(3)	30
Office of Economic Development	28	-	3	31
Office of Hearing Examiner	5	-	-	5
Office of Housing	45	(3)	3	45
Office of Immigrant and Refugee Affairs	8	-	2	10
Office of Intergovernmental Relations	12	-	(1)	11
Office of Planning and Community Development	-	-	46	46
Office of Sustainability and Environment	21	-	2	23
Office of the City Auditor	10	-	-	10
Office of the Mayor	36	-	9	45
Seattle Center	260	-	-	260
Seattle City Light	1,868	-	7	1,875
Seattle Department of Human Resources	146	4	1	151
Seattle Department of Transportation	797	-	47	844
Seattle Fire Department	1,184	1	4	1,189
Seattle Municipal Court	226	-	(1)	225
Seattle Police Department	2,032	3	12	2,047
Seattle Public Utilities	1,445	-	22	1,467
<b>Total Budgeted Positions</b>	<b>11,226</b>	<b>15</b>	<b>156</b>	<b>11,397</b>
Seattle Firefighters' Pension Fund**	4	-	-	4
Seattle Police Relief and Pension Fund**	3	-	-	3
Seattle Public Library**	667	-	(3)	664
<b>Total Citywide Positions</b>	<b>11,900</b>	<b>15</b>	<b>153</b>	<b>12,068</b>

\* Baseline Changes include past position modifications passed in City Council ordinances (effective January 2015 through August 2015). This may also include department provided baseline changes to abrogate unfunded, vacant positions and sunseting positions. This may also include corrections to the 2016 Endorsed Budget.

\*\* 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

	(A)	(B)	(C)	(D) = (A) + (B) + (C)
Department	2016 Endorsed Total	2016 Baseline Changes*	2016 Adopted Changes	2016 Adopted Total
City Budget Office	33.00	2.00	-	35.00
Civil Service Commissions	2.60	-	-	2.60
Community Police Commission	4.00	-	-	4.00
Department of Education and Early Learning	54.50	4.00	(4.50)	54.00
Department of Information Technology	198.25	-	6.75	205.00
Department of Neighborhoods	40.00	1.00	6.00	47.00
Department of Construction and Inspections	419.50	6.30	(21.50)	404.30
Department of Parks and Recreation	919.35	(1.50)	(1.17)	916.68
Employees' Retirement System	20.00	-	-	20.00
Ethics and Elections Commission	5.20	-	(0.30)	4.90
Finance and Administrative Services	624.00	-	17.50	641.50
Human Services Department	327.60	(1.00)	5.00	331.60
Law Department	173.60	-	3.50	177.10
Legislative Department	88.50	-	1.50	90.00
Neighborhood Matching Subfund	8.00	-	-	8.00
Office for Civil Rights	31.25	-	3.00	34.25
Office of Arts and Cultural Affairs	31.59	-	(2.50)	29.09
Office of Economic Development	27.50	-	3.50	31.00
Office of Hearing Examiner	4.63	-	-	4.63
Office of Housing	43.50	(3.00)	3.00	43.50
Office of Immigrant and Refugee Affairs	8.00	-	1.50	9.50
Office of Intergovernmental Relations	11.50	-	(1.00)	10.50
Office of Planning and Community Development	-	-	45.00	45.00
Office of Sustainability and Environment	15.25	-	2.00	17.25
Office of the City Auditor	9.50	-	-	9.50
Office of the Mayor	35.50	-	8.50	44.00
Seattle Center	241.13	-	-	241.13
Seattle City Light	1,861.30	-	7.00	1,868.30
Seattle Department of Human Resources	143.55	3.70	1.00	148.25
Seattle Department of Transportation	797.00	-	47.00	844.00
Seattle Fire Department	1,162.55	1.00	4.00	1,167.55
Seattle Municipal Court	213.60	-	0.50	214.10
Seattle Police Department	2,018.35	3.00	12.00	2,033.35
Seattle Public Utilities	1,438.05	-	22.00	1,460.05
<b>Total Budgeted FTEs</b>	<b>11,011.85</b>	<b>15.50</b>	<b>169.28</b>	<b>11,196.63</b>
Seattle Firefighters' Pension Fund	4.00	-	-	4.00
Seattle Police Relief and Pension Fund	3.00	-	-	3.00
Seattle Public Library	558.40	-	(2.30)	556.10
<b>Total Citywide FTEs</b>	<b>11,577.25</b>	<b>15.50</b>	<b>166.98</b>	<b>11,759.73</b>

\* Baseline Changes include past position modifications passed in City Council ordinances (effective January 2015 through August 2015). This may also include department provided baseline changes to abrogate unfunded, vacant positions and sunseting positions. This may also include corrections to the 2016 Endorsed Budget.

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