

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 2012, 2013, and 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

Department	2011 Actuals*	2012 Actuals*	2012-13 Change	2013 Estimate	2013-14 Change	2014 Estimate
Arts and Cultural Affairs, Office of	23.00	22.00	8.00	30.00		30.00
City Budget Office	29.00	28.00	1.00	29.00		29.00
Civil Rights, Seattle Office for	23.00	24.00		24.00		24.00
Civil Service Commission	2.00			-		-
Civil Service Commissions		3.00		3.00		3.00
Department of Parks and Recreation	993.00	979.00	(10.00)	969.00		969.00
Economic Development, Office of	22.00	24.00	(1.00)	23.00		23.00
Educational and Developmental Services Levy	-	9.00		9.00		9.00
Employees' Retirement System	16.00	18.00		18.00		18.00
Ethics and Elections Commission	6.00	7.00		7.00		7.00
Finance & Administrative Services, Department of	529.00	528.00	20.00	548.00	(11.00)	537.00
Hearing Examiner, Office of the	5.00	5.00		5.00		5.00
Housing, Office of	40.00	39.00		39.00		39.00
Human Services Department	331.00	325.00	24.00	349.00	3.00	352.00
Immigrant and Refugee Affairs, Office of	-	2.00	1.00	3.00		3.00
Information Technology, Department of	199.00	194.00	1.00	195.00		195.00
Intergovernmental Relations, Office of	12.00	11.00		11.00		11.00
Law Department	160.00	166.00	(3.00)	163.00		163.00
Legislative Department	86.00	87.00	(1.00)	86.00		86.00
Mayor, Office of the	29.00	29.00		29.00		29.00
Neighborhood Matching Subfund		6.00		6.00		6.00
Neighborhoods, Department of	81.00	44.00	1.00	45.00		45.00
Office of City Auditor	8.00	9.00		9.00		9.00
Personnel Department	107.00	108.00	(2.00)	106.00		106.00
Planning and Development, Department of	402.00	397.00	(1.00)	396.00		396.00
Public Safety Civil Service Commission	1.00			-		-
Seattle Center	264.00	264.00	(2.00)	262.00		262.00
Seattle City Light	1,818.00	1,818.00	19.00	1,837.00		1,837.00
Seattle Fire Department	1,173.00	1,174.00	(2.00)	1,172.00		1,172.00
Seattle Municipal Court	226.00	226.00	(2.00)	224.00		224.00

Summary of Position Changes by Department

Seattle Police Department	1,951.00	1,948.00	13.00	1,961.00		1,961.00
Seattle Public Utilities	1,428.00	1,418.00	(11.00)	1,407.00		1,407.00
Sustainability and Environment, Office of	11.00	16.00		16.00		16.00
Transportation, Seattle Department of	771.00	724.00	5.00	729.00		729.00
Total Budgeted Positions	10,746.00	10,652.00	58.00	10,710.00	(8.00)	10,702.00

The Seattle Public Library**	617.00	616.00	51.00	667.00	-	667.00
Seattle Police Relief and Pension Fund**	3.00	3.00	-	3.00		3.00
Seattle Firefighter's Pension Fund**	4.00	4.00	-	4.00		4.00
Total CityWide Positions	11,370.00	11,275.00	109.00	11,384.00	(8.00)	11,376.00

*Budgeted position are based on 2011/2012 Position Authorization Ordinance 123636/123910

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

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

Department	2011 Actuals*	2012 Actuals*	2012-13 Change	2013 Estimate	2013-14 Change	2014 Estimate
Arts and Cultural Affairs, Office of	20.60	19.85	8.24	28.09		28.09
City Budget Office	28.50	27.50	1.00	28.50		28.50
Civil Rights, Seattle Office for	21.50	22.50	0.50	23.00		23.00
Civil Service Commission	1.80		-	-		-
Civil Service Commissions		2.60	-	2.60		2.60
Department of Parks and Recreation	890.89	863.09	(9.02)	854.07	(0.50)	853.57
Economic Development, Office of	22.00	24.00	(1.50)	22.50		22.50
Educational and Developmental Services Levy	-	9.00	-	9.00		9.00
Employees' Retirement System	15.50	18.00	-	18.00		18.00
Ethics and Elections Commission	5.20	6.20	-	6.20		6.20
Finance & Administrative Services, Department of	523.75	521.75	18.00	539.75	(11.00)	528.75
Hearing Examiner, Office of the	4.63	4.63	-	4.63		4.63
Housing, Office of	38.50	37.50	-	37.50		37.50
Human Services Department	323.10	316.10	22.25	338.35	3.00	341.35
Immigrant and Refugee Affairs, Office of	-	2.00	1.00	3.00		3.00
Information Technology, Department of	195.00	190.25	2.00	192.25		192.25
Intergovernmental Relations, Office of	11.50	10.50	-	10.50		10.50
Law Department	155.10	160.60	(1.50)	159.10		159.10
Legislative Department	86.00	87.00	(0.50)	86.50		86.50
Mayor, Office of the	28.50	28.50	-	28.50		28.50
Neighborhood Matching Subfund		6.00	-	6.00		6.00
Neighborhoods, Department of	74.75	40.50	2.00	42.50		42.50
Office of City Auditor	8.00	9.00	0.50	9.50		9.50
Personnel Department	104.25	105.25	(1.50)	103.75		103.75
Planning and Development, Department of	397.75	393.25	4.00	397.25		397.25
Public Safety Civil Service Commission	1.00		-	-		-
Seattle Center	245.12	245.12	(3.50)	241.62		241.62
Seattle City Light	1,810.75	1,810.75	19.50	1,830.25		1,830.25
Seattle Fire Department	1,151.55	1,152.55	(2.00)	1,150.55		1,150.55
Seattle Municipal Court	214.10	214.10	(1.50)	212.60		212.60
Seattle Police Department	1,938.35	1,935.35	12.00	1,947.35		1,947.35
Seattle Public Utilities	1,420.75	1,411.05	(10.50)	1,400.55		1,400.55

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

Sustainability and Environment, Office of	11.00	15.00	(1.00)	14.00	(4.00)	10.00
Transportation, Seattle Department of	768.50	721.00	6.50	727.50		727.50
Total Budgeted FTEs	10,517.94	10,410.49	64.97	10,475.46	(12.50)	10,462.96
The Seattle Public Library**	509.95	508.74	49.66	558.4	-	558.4
Seattle Police Relief and Pension Fund**	3.00	3.00	-	3.00		3.00
Seattle Firefighter's Pension Fund**	4.00	4.00	-	4.00		4.00
Total CityWide FTEs	11,034.89	10,926.23	114.63	11,040.86	(12.50)	11,028.36

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