

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 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

	(A)	(B)	(C) = (A) + (B)	(D)	(C) + (D)
Department	2014 Endorsed Total	2014 Proposed Changes	2014 Proposed Total	Other Changes Total**	Total 2014 Estimate
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	1	46	2	48
Department of Planning and Development	396	2	398	3	401
Department Parks and Recreation	969	18	987	4	991
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	51	588	10	598
Human Services Department	352	4	356	2	358
Law Department	163	-	163	2	165
Legislative Department	86	(1)	85	(1)	84
Neighborhood Matching Subfund	6	1	7	-	7
Office for Civil Rights	24	1	25	-	25
Office of Arts and Culture	30	2	32	-	32
Office of City Auditor	9	-	9	-	9
Office of Economic Development	23	2	25	-	25
Office of Housing	39	-	39	-	39
Office of Immigrant and Refugee Affairs	3	-	3	-	3
Office of Intergovernmental Relations	11	-	11	-	11
Office of Sustainability and Environment	16	1	17	1	18
Office of the Hearing Examiner	5	-	5	-	5
Office of the Mayor	29	-	29	-	29
Personnel Department	106	-	106	(13)	93
Seattle Center	262	(1)	261	2	263
Seattle City Light	1,837	7	1,844	20	1,864
Seattle Department of Transportation	729	42	771	18	789
Seattle Fire Department	1,172	-	1,172	1	1,173
Seattle Municipal Court	224	1	225	-	225
Seattle Police Department	1,961	22	1,983	14	1,997
Seattle Public Utilities	1,407	3	1,410	44	1,454
Total Budgeted FTEs	10,702	160	10,862	109	10,971
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	160	11,536	109	11,645

* 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 September 11, 2013), inter-department transfers of supported positions from the Personnel Department (from January 1, 2013 through September 11, 2013), and corrections to the Appendix in the 2013 Adopted Budget.

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

	(A)	(B)	(C) = (A) + (B)	(D)	(C) + (D)
Department	2014 Endorsed Total	2014 Proposed Changes	2014 Proposed Total	Other Changes Total**	Total 2014 Estimate
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	1.50	44.00	1.50	45.50
Department of Planning and Development	397.25	2.50	399.75	3.00	402.75
Department Parks and Recreation	853.57	23.88	877.45	4.00	881.45
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	51.00	579.75	10.00	589.75
Human Services Department	341.35	4.00	345.35	2.25	347.60
Law Department	159.10	-	159.10	2.00	161.10
Legislative Department	86.50	(1.00)	85.50	(1.00)	84.50
Neighborhood Matching Subfund	6.00	1.00	7.00	-	7.00
Office for Civil Rights	23.00	1.00	24.00	-	24.00
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	2.00	24.50	-	24.50
Office of Housing	37.50	-	37.50	-	37.50
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	0.50	10.50	1.00	11.50
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	-	103.75	(13.00)	90.75
Seattle Center	241.62	(0.96)	240.66	2.00	242.66
Seattle City Light	1,830.25	7.00	1,837.25	20.00	1,857.25
Seattle Department of Transportation	727.50	43.00	770.50	18.00	788.50
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	21.50	1,968.85	13.50	1,982.35
Seattle Public Utilities	1,400.55	3.00	1,403.55	44.00	1,447.55
Total Budgeted Positions	10,462.96	167.17	10,630.13	109.25	10,739.38
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	167.17	11,195.53	109.25	11,304.78

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