

## **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 2015 and 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)	(E)	(F)	(G) = (D) + (E) + (F)
Department	2014 Adopted Total	2015 Baseline Changes*	2015 Proposed Changes	2015 Proposed Total	2016 Baseline Changes**	2016 Proposed Changes	2016 Proposed Total
City Budget Office	30	-	3	33	-	-	33
Civil Service Commission	3	-	-	3	-	-	3
Community Police Commission	-	3	-	3	-	-	3
Department of Education	-	-	44	44	-	(2)	42
Department of Human Resources	108	31	7	146	-	-	146
Department of Information Technology	196	-	5	201	-	-	201
Department of Neighborhoods	47	(1)	(4)	42	-	-	42
Department of Planning and Development	399	5	11	415	-	3	418
Department Parks and Recreation	987	-	43	1,030	-	12	1,042
Educational and Developmental Services Levy	9	-	(9)	-	-	-	-
Employees' Retirement System	20	-	-	20	-	-	20
Ethics and Elections Commission	7	-	(1)	6	-	-	6
Finance and Administrative Services	592	4	24	620	(2)	1	619
Human Services Department	354	-	(17)	337	-	-	337
Law Department	171	2	4	177	-	-	177
Legislative Department	87	-	1	88	-	-	88
Neighborhood Matching Subfund	7	1	-	8	-	-	8
Office for Civil Rights	25	-	5	30	-	2	32
Office of Arts and Culture	32	-	1	33	-	-	33
Office of City Auditor	9	-	-	9	-	-	9
Office of Economic Development	26	-	2	28	-	-	28
Office of Housing	39	-	4	43	-	-	43
Office of Immigrant and Refugee Affairs	3	-	2	5	-	1	6
Office of Intergovernmental Relations	11	-	1	12	-	-	12
Office of Sustainability and Environment	17	2	1	20	-	-	20
Office of the Hearing Examiner	5	-	-	5	-	-	5
Office of the Mayor	29	-	6	35	-	-	35
Seattle Center	261	(4)	3	260	-	-	260
Seattle City Light	1,842	18	8	1,868	-	-	1,868
Seattle Department of Transportation	759	27	7	793	-	3	796
Seattle Fire Department	1,172	1	11	1,184	-	-	1,184
Seattle Municipal Court	225	-	1	226	-	-	226
Seattle Police Department	2,001	12	3	2,016	-	25	2,041
Seattle Public Utilities	1,408	26	10	1,444	-	-	1,444
<b>Total Budgeted Positions</b>	<b>10,881</b>	<b>127</b>	<b>176</b>	<b>11,184</b>	<b>(2)</b>	<b>45</b>	<b>11,227</b>
Seattle Firefighters' Pension Fund***	4	-	-	4	-	-	4
Seattle Police Relief and Pension Fund***	3	-	-	3	-	-	3
Seattle Public Library***	667	-	-	667	-	-	667
<b>Total Citywide Positions</b>	<b>11,555</b>	<b>127</b>	<b>176</b>	<b>11,858</b>	<b>(2)</b>	<b>45</b>	<b>11,901</b>

\* Baseline Changes include past position modifications passed in City Council ordinances (effective January 1, 2012 through December 31, 2013) and intra-department transfers of positions controlled by the Seattle Department of Human Resources Director (from January 1, 2012 through December 31, 2013). This may also include department provided baseline changes to abrogate unfunded, vacant positions and sunseting positions.

\*\* 2016 Baseline Changes include department submitted baseline position modifications.

\*\*\* 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)	(E)	(F)	(G) = (D) + (E) + (F)
<b>Department</b>	<b>2014 Adopted Total</b>	<b>2015 Baseline Changes*</b>	<b>2015 Proposed Changes</b>	<b>2015 Proposed Total</b>	<b>2016 Baseline Changes**</b>	<b>2016 Proposed Changes</b>	<b>2016 Proposed Total</b>
City Budget Office	29.50	-	3.50	33.00	-	-	33.00
Civil Service Commission	2.60	-	-	2.60	-	-	2.60
Community Police Commission	-	3.00	-	3.00	-	-	3.00
Department of Education	-	-	43.50	43.50	-	(2.00)	41.50
Department of Human Resources	105.75	31.00	6.80	143.55	-	-	143.55
Department of Information Technology	193.25	-	5.00	198.25	-	-	198.25
Department of Neighborhoods	44.50	(1.50)	(3.50)	39.50	-	-	39.50
Department of Planning and Development	401.00	5.00	11.50	417.50	-	2.00	419.50
Department Parks and Recreation	877.45	1.50	54.40	933.35	-	11.00	944.35
Educational and Developmental Services Levy	9.00	-	(9.00)	-	-	-	-
Employees' Retirement System	20.00	-	-	20.00	-	-	20.00
Ethics and Elections Commission	6.20	-	(1.00)	5.20	-	-	5.20
Finance and Administrative Services	584.25	4.00	24.25	612.50	(2.00)	1.00	611.50
Human Services Department	343.35	0.75	(17.00)	327.10	-	-	327.10
Law Department	167.60	2.00	4.00	173.60	-	-	173.60
Legislative Department	87.50	-	1.00	88.50	-	-	88.50
Neighborhood Matching Subfund	7.00	1.00	-	8.00	-	-	8.00
Office for Civil Rights	23.50	-	5.75	29.25	-	2.00	31.25
Office of Arts and Culture	30.84	-	0.75	31.59	-	-	31.59
Office of City Auditor	9.50	-	-	9.50	-	-	9.50
Office of Economic Development	25.50	-	2.00	27.50	-	-	27.50
Office of Housing	37.50	-	4.50	42.00	-	-	42.00
Office of Immigrant and Refugee Affairs	3.00	-	2.00	5.00	-	1.00	6.00
Office of Intergovernmental Relations	10.50	-	1.00	11.50	-	-	11.50
Office of Sustainability and Environment	11.00	2.00	0.75	13.75	-	-	13.75
Office of the Hearing Examiner	4.63	-	-	4.63	-	-	4.63
Office of the Mayor	28.50	-	6.00	34.50	-	-	34.50
Seattle Center	240.66	(3.40)	3.87	241.13	-	-	241.13
Seattle City Light	1,835.25	18.05	8.00	1,861.30	-	-	1,861.30
Seattle Department of Transportation	758.50	27.00	7.00	792.50	-	3.00	795.50
Seattle Fire Department	1,150.55	1.00	11.00	1,162.55	-	-	1,162.55
Seattle Municipal Court	213.10	-	0.50	213.60	-	-	213.60
Seattle Police Department	1,986.85	12.50	3.00	2,002.35	-	25.00	2,027.35
Seattle Public Utilities	1,401.55	25.50	10.00	1,437.05	-	-	1,437.05
<b>Total Budgeted FTEs</b>	<b>10,649.88</b>	<b>129.40</b>	<b>189.57</b>	<b>10,968.85</b>	<b>(2.00)</b>	<b>43.00</b>	<b>##### ###</b>
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
<b>Total Citywide FTEs</b>	<b>11,215.28</b>	<b>129.40</b>	<b>189.57</b>	<b>11,534.25</b>	<b>(2.00)</b>	<b>43.00</b>	<b>11,575.25</b>

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