

## **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 2017. 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)	(D)	(E)	(F) = (C) + (D) + (E)
Department	2016 Adopted	2017 Baseline Changes	2017 Proposed Changes	2017 Proposed Total	2018 Baseline Changes	2018 Proposed Changes	2018 Proposed Total
City Budget Office	35	-	-	35	-	-	35
Civil Service Commissions	3	-	-	3	-	-	3
Community Police Commission	4	-	-	4	-	-	4
Department of Construction and Inspections	391	(26)	26	391	-	(3)	388
Department of Education and Early Learning	54	1	4	59	-	1	60
Department of Neighborhoods	47	(2)	5	50	-	-	50
Department of Parks and Recreation	1,008	(12)	1	997	-	-	997
Employees' Retirement System	20	-	1	21	-	-	21
Ethics and Elections Commission	6	-	1	7	-	-	7
Finance and Administrative Services	651	(35)	16	632	(2)	(1)	629
Human Services Department	343	(11)	3	335	-	-	335
Law Department	180	(1)	5	184	-	-	184
Legislative Department	89	-	9	98	-	-	98
Neighborhood Matching Subfund	8	-	1	9	-	(1)	8
Office for Civil Rights	36	(2)	(7)	27	-	-	27
Office of Arts and Cultural Affairs	30	(1)	3	32	-	-	32
Office of Economic Development	31	-	5	36	-	-	36
Office of Hearing Examiner	5	-	-	5	-	-	5
Office of Housing	45	(1)	-	44	-	1	45
Office of Immigrant and Refugee Affairs	10	-	-	10	-	-	10
Office of Intergovernmental Relations	11	-	1	12	-	-	12
Office of Labor Standards	-	-	22	22	-	-	22
Office of Planning and Community Development	46	-	2	48	-	-	48
Office of Sustainability and Environment	23	1	1	25	-	-	25
Office of the City Auditor	10	-	-	10	-	-	10
Office of the Mayor	45	-	-	45	-	-	45
Seattle Center	260	(7)	2	255	-	-	255
Seattle City Light	1,875	(104)	15	1,786	-	15	1,801
Seattle Department of Human Resources	151	-	8	159	-	-	159
Seattle Department of Information and Technology	208	-	454	662	-	2	664
Seattle Department of Transportation	844	(24)	64	884	-	-	884
Seattle Fire Department	1,189	(19)	6	1,176	-	-	1,176
Seattle Municipal Court	225	-	(2)	223	-	-	223
Seattle Police Department	2,047	(19)	81	2,109	-	51	2,160
Seattle Public Utilities	1,467	(107)	8	1,368	-	-	1,368
<b>Total Budgeted Positions</b>	<b>11,397</b>	<b>(369)</b>	<b>735</b>	<b>11,763</b>	<b>(2)</b>	<b>65</b>	<b>11,826</b>
Seattle Firefighters' Pension Fund	4	-	-	4	-	-	4
Seattle Police Relief and Pension Fund	3	-	-	3	-	-	3
Seattle Public Library	664	-	-	664	-	-	664
<b>Total Citywide Positions</b>	<b>12,068</b>	<b>(369)</b>	<b>735</b>	<b>12,434</b>	<b>(2)</b>	<b>65</b>	<b>12,497</b>

### Notes

\* **Seattle Department of Information and Technology:** Most positions related to the IT consolidation transferred out from City departments and into the Seattle Department of Information and Technology (SEAIT) are included under 2017 Baseline Changes. Due to timing, the Seattle Police Department transferred an additional 20 Positions to SEAIT in the 2017 Proposed Phase. Additionally, SEAIT shows all the incoming transfers under the 2017 Proposed Changes column.

\* **Other 2017 Baseline Changes:** This may also include department provided baseline changes to abrogate unfunded, vacant positions and sunseting positions. This may also include corrections to the 2017 Proposed Budget.

\* **Supplemental Budget Ordinances:** Position changes approved by the City Council in the 2016 1st Quarter Supplemental Budget Ordinance and the 2016 2nd Quarter Supplemental Budget Ordinance are included under 2017 Proposed Changes. The Department of Education and Early Learning had a 2015 4th Quarter Supplemental Budget position change which is included under 2017 Baseline Changes.

\* **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**

	(A)	(B)	(C)	(D) = (A) + (B) + (C)	(D)	(E)	(F) = (C) + (D) + (E)
<b>Department</b>	<b>2016 Adopted</b>	<b>2017 Baseline Changes</b>	<b>2017 Proposed Changes</b>	<b>2017 Proposed Total</b>	<b>2018 Baseline Changes</b>	<b>2018 Proposed Changes</b>	<b>2018 Proposed Total</b>
City Budget Office	35.00	-	-	35.00	-	-	35.00
Civil Service Commissions	2.60	-	-	2.60	-	-	2.60
Community Police Commission	4.00	-	-	4.00	-	-	4.00
Department of Construction and Inspections	404.30	(26.00)	26.00	404.30	-	(2.80)	401.50
Department of Education and Early Learning	54.00	1.00	3.50	58.50	-	1.00	59.50
Department of Neighborhoods	47.00	(1.50)	6.50	52.00	-	-	52.00
Department of Parks and Recreation	916.68	(12.00)	8.08	912.76	-	-	912.76
Employees' Retirement System	20.00	-	1.00	21.00	-	-	21.00
Ethics and Elections Commission	4.90	-	1.00	5.90	-	-	5.90
Finance and Administrative Services	641.50	(34.50)	15.50	622.50	(2.00)	(1.00)	619.50
Human Services Department	331.60	(10.10)	3.50	325.00	-	-	325.00
Law Department	177.10	(1.00)	5.50	181.60	-	-	181.60
Legislative Department	90.00	-	9.00	99.00	-	-	99.00
Neighborhood Matching Subfund	8.00	-	1.00	9.00	-	(1.00)	8.00
Office for Civil Rights	34.25	(1.00)	(7.00)	26.25	-	-	26.25
Office of Arts and Cultural Affairs	29.09	(1.00)	3.00	31.09	-	-	31.09
Office of Economic Development	31.00	-	4.50	35.50	-	-	35.50
Office of Hearing Examiner	4.63	-	-	4.63	-	-	4.63
Office of Housing	43.50	(1.00)	-	42.50	-	1.00	43.50
Office of Immigrant and Refugee Affairs	9.50	-	-	9.50	-	-	9.50
Office of Intergovernmental Relations	10.50	-	1.00	11.50	-	-	11.50
Office of Labor Standards	-	-	22.00	22.00	-	-	22.00
Office of Planning and Community Development	45.00	-	1.50	46.50	-	-	46.50
Office of Sustainability and Environment	17.25	1.00	1.25	19.50	-	-	19.50
Office of the City Auditor	9.50	-	-	9.50	-	-	9.50
Office of the Mayor	44.00	-	-	44.00	-	-	44.00
Seattle Center	241.13	(7.00)	7.60	241.73	-	-	241.73
Seattle City Light	1,868.30	(103.50)	15.00	1,779.80	-	15.00	1,794.80
Seattle Department of Human Resources	148.25	-	8.50	156.75	-	-	156.75
Seattle Department of Information and Technology	205.00	-	451.60	656.60	-	2.00	658.60
Seattle Department of Transportation	844.00	(24.00)	63.50	883.50	-	-	883.50
Seattle Fire Department	1,167.55	(19.00)	7.00	1,155.55	-	-	1,155.55
Seattle Municipal Court	214.10	-	(2.00)	212.10	-	-	212.10
Seattle Police Department	2,033.35	(19.00)	81.00	2,095.35	-	51.00	2,146.35
Seattle Public Utilities	1,460.05	(107.00)	8.00	1,361.05	-	-	1,361.05
<b>Total Budgeted FTEs</b>	<b>11,196.63</b>	<b>(365.60)</b>	<b>747.03</b>	<b>11,578.06</b>	<b>(2.00)</b>	<b>65.20</b>	<b>11,641.26</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	556.10	-	-	556.10	-	-	556.10
<b>Total Citywide FTEs</b>	<b>11,759.73</b>	<b>(365.60)</b>	<b>747.03</b>	<b>12,141.16</b>	<b>(2.00)</b>	<b>65.20</b>	<b>12,204.36</b>

**Notes**

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