

Position Summary

Department	FY19	FY20	FY21	Current	OPS to		FY22
					FTE	Other	
City Commission/Office of the Mayor	13.00	13.00	13.00	13.00	-	-	13.00
City Attorney	22.50	22.50	22.50	22.50	-	0.50	23.00
City Treasurer-Clerk	54.00	54.25	54.25	54.25	-	-	54.25
Office of Inspector General ¹	8.00	8.00	10.00	10.00	-	-	10.00
Executive Services ^{2 3}	13.00	16.00	23.00	23.00	-	-	23.00
Technology & Innovations ^{4 5}	98.50	95.50	97.50	97.50	3.00	-	100.50
Human Resources & Workforce Development ²	34.50	35.00	28.00	28.00	2.00	-	30.00
Fire ^{6 7}	299.00	300.00	301.00	301.00	-	-	301.00
Police ⁸	483.00	483.00	482.00	482.00	3.00	-	485.00
Parks, Recreation & Neighborhood Affairs ^{9 10}	178.25	179.50	177.50	178.50	28.00	1.50	208.00
TEMPO ¹¹	-	3.00	9.00	9.00	1.00	-	10.00
Planning/PLACE ^{12 13}	25.00	25.00	24.00	23.00	-	-	23.00
Housing and Community Resilience ^{14 15}	16.00	17.00	17.00	32.00	-	-	32.00
Aviation	54.00	54.00	54.00	54.00	-	-	54.00
StarMetro ¹⁶	139.00	140.00	139.50	139.50	7.00	-	146.50
Energy Services – Electric & Gas ¹⁷	325.00	330.00	330.00	330.00	-	-	330.00
Growth Management ^{13 15 18 19}	77.00	71.00	71.00	72.00	-	-	72.00
Community Beautification ^{3 9 15}	151.00	146.00	147.00	146.00	6.00	-	152.00
Real Estate ^{7 20}	8.00	8.00	7.00	7.00	-	-	7.00
Customer Services ^{8 11 16 20}	130.00	126.00	130.00	130.00	32.00	-	162.00
Communications	9.00	9.00	9.00	9.00	-	-	9.00
Community Relations	10.00	9.00	9.00	9.00	2.00	-	11.00
Administration & Professional Services ⁴	70.00	72.00	72.50	72.50	2.00	-	74.50
Office of Economic Vitality/MWBE ²¹	8.00	-	-	-	-	-	0.00
Fleet ²²	82.00	81.00	82.00	82.00	2.00	-	84.00
Underground Utilities & Public Infrastructure ^{5 8 11 18}	516.00	513.00	505.00	505.00	2.00	-	507.00
Sustainability & Community Preparedness ^{14 15}	-	15.00	15.00	-	-	-	0.00
Emergency Preparedness & Facilities Security ^{6 11 15}	4.00	3.00	1.00	1.00	-	-	1.00
Environmental Services & Facilities Management ²²	22.00	23.00	23.00	23.00	3.00	-	26.00
Ethics	1.75	1.75	1.75	1.75	-	-	1.75
Total	2,851.50	2,853.50	2,855.50	2,855.50	93.00	2.00	2,950.50

Footnotes:

- ¹ 2.00 net new FTEs were created in the Office of Inspector General in FY20
- ² 7.00 FTEs were transferred from Human Resources and Workforce Development to Executive Services in FY20 to establish Diversity and Inclusion in FY20
- ³ Creation of Strategic Innovations in FY19 with existing FTEs from Executive Services and 3.00 FTEs from Community Beautification
- ⁴ 3.00 FTEs were transferred from T&I to Admin & Professional Services – Enterprise Resource Planning in FY19
- ⁵ 2.00 FTEs were transferred to T&I from UUPI in FY20
- ⁶ 1.00 FTE was transferred from Emergency Preparedness to Fire in FY20
- ⁷ 1.00 FTE was transferred from Real Estate to Fire in FY19

- ⁸ 5.00 FTE Parking Enforcement Technicians were transferred from Police to Customer Services. 4.00 total FTEs were transferred to Police from Customer Services, Strategic Innovations, and UUPI
- ⁹ 1.50 FTE increase in Parks and Recreation to provide a staff member for the new amphitheater space and increase a part-time position to full-time to support tennis operations is included in the FY22 budget
- ¹⁰ 1.00 FTE was transferred from Community Beautification to Parks and Recreation's Riley House division in FY21
- ¹¹ TEMPO was a new standalone department created in FY19, formerly a program under Parks and Rec; 6.00 additional FTEs were transferred from UUPI, Emergency Preparedness, Parks and Rec, Customer Services in FY20
- ¹² 1.00 FTE was transferred from PLACE to Blueprint in FY20
- ¹³ 1.00 FTE was transferred from PLACE to Growth Management in FY21
- ¹⁴ Formerly Housing and Human Services was reorganized and consolidated with Sustainability and Community Preparedness to create Housing and Community Resilience in FY21
- ¹⁵ Sustainability was created in FY19, discussed at February workshop. FTEs moved from Growth Management, PRNA, Real Estate, Emergency Preparedness, and Community Beautification to create the department with existing FTEs
- ¹⁶ 1.00 FTE was transferred from Customer Services to StarMetro in FY19
- ¹⁷ The relocation of Wholesale Energy and 5.00 FTEs to Electric & Gas department in FY19
- ¹⁸ 1.00 FTE was transferred from UUPI to Growth Management in FY19
- ¹⁹ 2.00 new FTEs were created in Growth Management for FY20 budget, funded by rate schedule changes (Resolution 19-R-35)
- ²⁰ 1.00 FTE (Parking Meter Specialist) was transferred from Real Estate to Customer Services in FY20
- ²¹ 8.00 FTEs were no longer included in the City's FTE count as part of an external agency (OEV)
- ²² 1.00 FTE was transferred from Fleet to Environmental Services & Facilities Management in FY19