

# Summary of FY 20 to FY 21 Full-Time Equivalent (FTE) Changes By Department

Fiscal Years 2020 to 2021

## ALL FUND GROUPS

<b>DEPARTMENT</b>	<b>FY 20 Adopted</b>	<b>FY 20 Changes Reflected In FY 21 Base *</b>	<b>FY 21 Proposed Changes</b>	<b>FY 21 Proposed</b>
Mayor and Council	52.12	0.27	-	52.39
City Attorney	72.00	-	(2.00)	70.00
City Auditor	22.00	-	(4.00)	18.00
City Clerk	16.26	-	(1.00)	15.26
City Manager	50.99	0.00	(2.18)	48.81
City Prosecutor	38.38	-	-	38.38
Civil Service	18.70	-	(0.70)	18.00
Airport	115.04	2.00	1.00	118.04
Development Services	214.78	-	(4.00)	210.78
Disaster Preparedness & Emergency Comm	89.30	-	(2.00)	87.30
Economic Development	87.96	-	-	87.96
Energy Resources	236.39	2.00	2.00	240.39
Financial Management	255.29	0.75	(14.01)	242.03
Fire	533.86	-	(6.16)	527.70
Harbor	593.50	-	2.10	595.60
Health and Human Services	427.78	7.00	5.00	439.78
Human Resources	46.00	-	(0.50)	45.50
Library Services	128.22	1.50	0.70	130.42
Parks, Recreation and Marine	445.16	-	(17.70)	427.46
Police	1,251.91	-	(64.53)	1,187.38
Public Works	509.70	-	27.73	537.43
Technology & Innovation	173.00	1.00	4.88	178.88
Water	270.39	(4.54)	(2.23)	263.62
<b>TOTAL FTEs</b>	<b>5,648.73</b>	<b>9.98</b>	<b>(77.60)</b>	<b>5,581.11</b>
<b>CITYWIDE GENERAL FUND</b>	<b>2,757.23</b>	<b>0.42</b>	<b>(72.66)</b>	<b>2,684.99</b>

\* Changes made during the FY 20 fiscal year.