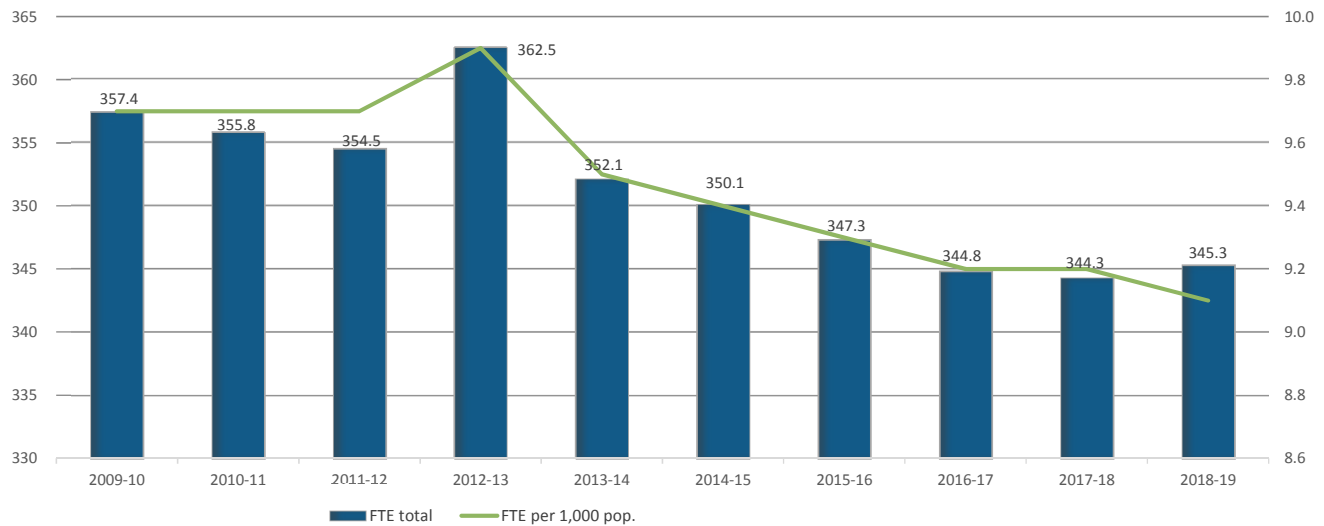


HISTORICAL SUMMARY OF FULL-TIME EQUIVALENT (FTE) POSITIONS

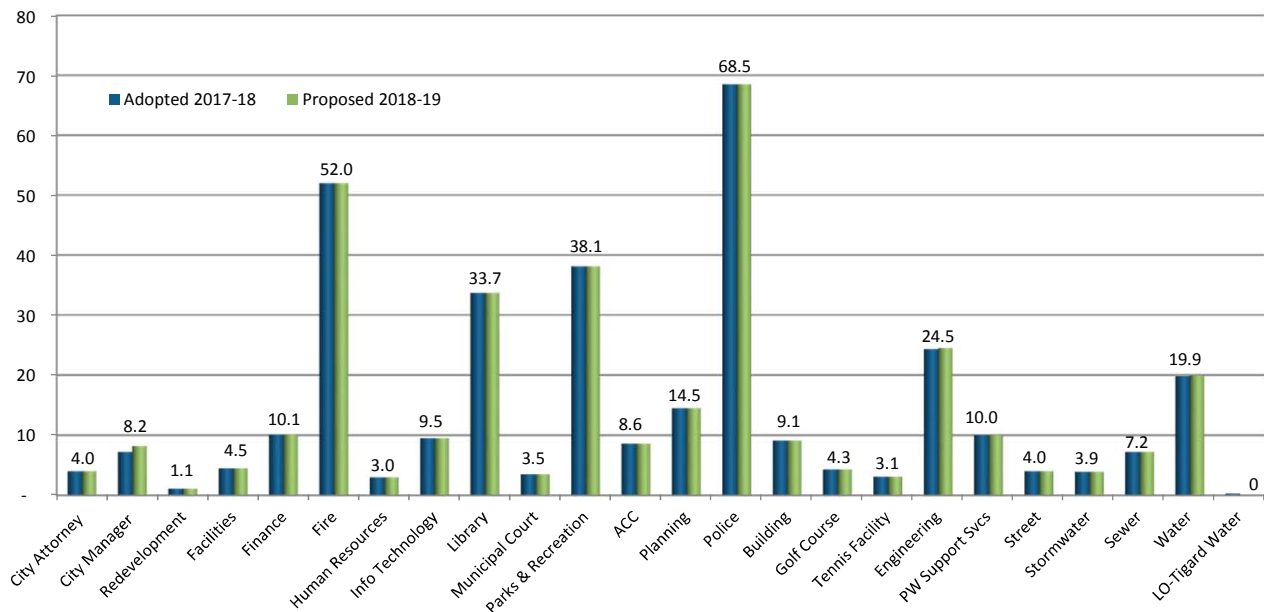
Year	General																	Total
	CAO	CMO	Econ	LORA	Facilities	Finance	Fire	HR	IT	Library	Court	P&R	ACC	Plan	Bldg*	Police	Comm	
2009-10	4.5	10.5	2.0	1.0	4.0	9.5	52.0	3.2	7.5	35.7	3.5	38.1	8.6	17.5	6.5	54.5	18.5	277.1
2010-11	4.0	11.5	2.4	1.6	4.0	10.5	52.0	3.2	9.5	35.7	3.5	38.3	8.6	18.3	7.2	52.5	16.5	279.3
2011-12	4.0	10.7	2.0	2.0	4.0	10.1	52.0	3.0	9.5	33.7	3.5	38.7	9.6	18.3	7.4	52.5	16.5	277.5
2012-13	4.0	11.0	2.0	2.0	4.0	10.1	52.0	3.0	9.5	33.7	3.5	41.9	9.6	18.3	7.4	52.5	16.5	281.0
2013-14	4.0	9.1	-	1.4	4.0	10.1	52.0	3.0	9.5	33.7	3.5	40.1	8.6	15.3	-	52.5	16.5	263.3
2014-15	4.0	9.1	-	1.4	4.0	10.1	52.0	3.0	9.5	33.7	3.5	39.1	8.6	15.4	-	52.5	16.5	262.4
2015-16	4.0	7.4	-	1.4	4.0	10.1	52.0	3.0	9.5	33.7	3.5	38.1	8.6	13.8	-	52.5	16.5	258.1
2016-17	4.0	7.3	-	1.7	4.5	10.1	52.0	3.0	9.5	33.7	3.5	38.1	8.6	13.5	-	52.0	16.5	258.0
2017-18	4.0	7.2	-	1.1	4.5	10.1	52.0	3.0	9.5	33.7	3.5	38.1	8.6	14.5	-	52.0	16.5	258.3
2018-19	4.0	8.2	-	1.1	4.5	10.1	52.0	3.0	9.5	33.7	3.5	38.1	8.6	14.5	-	51.0	17.5	259.3

Building became a separate fund as of 7-1-13.

Full-time Equivalent (FTE) per 1,000 Population



FTE's Per Department by Fiscal Year



HISTORICAL SUMMARY OF FULL-TIME EQUIVALENT (FTE) POSITIONS

Building	Parks & Rec - Other			Public Works								FTE total	Full-time	Part-time	City population	FTE per 1,000 pop.
	Golf	Tennis	Total	Engr	Support Svc	Street	Storm	Sewer	Water	LO-Tig	Total					
-	8.5	3.6	12.1	22.0	8.5	5.3	3.3	11.4	14.7	3.0	68.2	357.4	305.0	52.4	36,698	9.7
-	7.2	3.6	10.8	19.5	8.5	4.8	3.8	10.4	14.7	4.0	65.7	355.8	305.0	50.8	36,620	9.7
-	6.8	3.6	10.4	20.3	8.8	4.8	3.8	8.2	15.7	5.0	66.6	354.5	305.5	49.0	36,725	9.7
-	6.8	3.6	10.4	22.3	8.8	4.8	3.8	7.0	17.4	7.0	71.1	362.5	310.7	51.8	36,770	9.9
7.9	5.3	2.8	8.1	22.8	9.9	5.1	3.8	6.0	17.2	8.0	72.8	352.1	303.0	49.1	36,990	9.5
7.8	5.0	3.1	8.1	22.8	9.9	5.1	3.8	6.0	17.2	7.0	71.8	350.1	302.0	48.1	37,105	9.4
8.8	5.0	3.1	8.1	22.8	11.0	5.0	3.8	6.0	17.7	6.0	72.3	347.3	303.0	44.3	37,300	9.3
8.9	5.0	3.1	8.1	22.8	10.0	5.0	3.9	6.2	18.9	3.0	69.8	344.8	303.0	41.8	37,430	9.2
9.1	4.3	3.1	7.4	24.3	10.0	4.0	3.9	7.2	19.8	0.3	69.5	344.3	302.0	42.3	37,492	9.2
9.1	4.3	3.1	7.4	24.5	10.0	4.0	3.9	7.2	19.9	-	69.5	345.3	302.0	43.3	37,985	9.1

The table above summarizes the number of full-time equivalent positions (FTE) budgeted over the last ten budget periods.

The table below summarizes the changes in FTEs from the current annual budget for 2018-19 with the prior annual budget for 2017-18:

	<u>Moved</u>	<u>New</u>	
General:			
CMO		1.0	Added back a position for records management/Laserfiche (electronic records system).
Public Works:			
Water - WTP	0.1		Partial FTE moved from LO-Tigard Water Partnership Fund after project completed
LO-Tigard Water Partnership	(0.1)		Moved partial FTE to Water Treatment Plant after project completed
LO-Tigard Water Partnership	(0.2)		Moved partial FTEs to Engineering after project completed
Total Public Works	<u>(0.2)</u>	<u>0.0</u>	
Engineering - Management	0.1		Partial FTE moved from LO-Tigard Water Partnership Fund after project completed
Engineering - BFR	0.1		Partial FTE moved from LO-Tigard Water Partnership Fund after project completed
Total Engineering	<u>0.2</u>	<u>0.0</u>	
Total Change	-	1.0	
		FY18 FTEs	344.3
		FY19 FTEs	345.3

	FY18	FY19	Change
Regular positions (<i>Full-time & Part-time</i>)	318.3	320.9	2.6
Temporary positions	26.0	24.4	(1.6)
FTEs	344.3	345.3	1.0