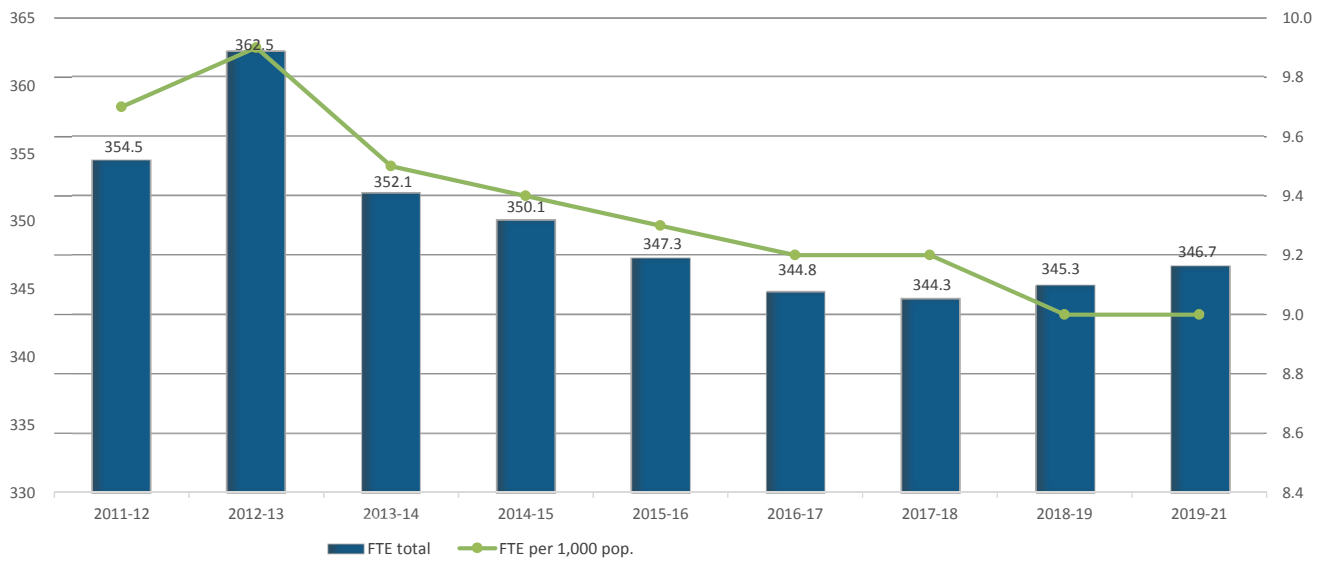


HISTORICAL SUMMARY OF FULL-TIME EQUIVALENT (FTE) POSITIONS

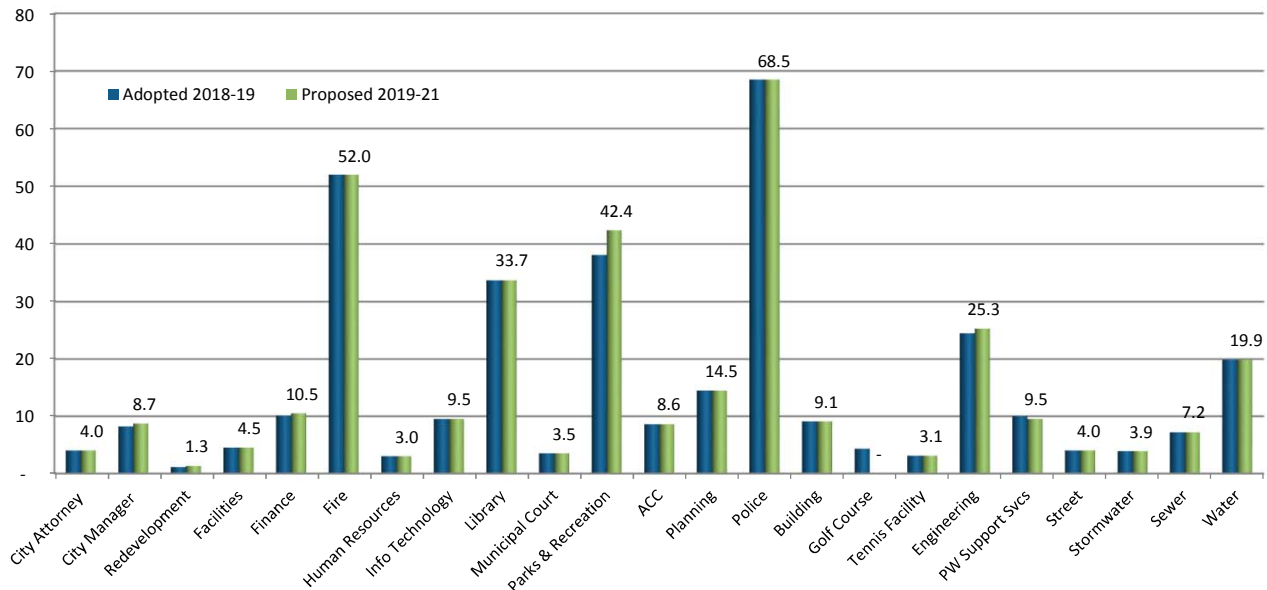
| Year | General | | | | | | | | | | | | | | | | | Total |
|---------|---------|------|------|------|------------|---------|------|-----|-----|---------|-------|------|-----|------|-------|--------|------|-------|
| | CAO | CMO | Econ | LORA | Facilities | Finance | Fire | HR | IT | Library | Court | P&R* | ACC | Plan | Bldg* | Police | Comm | |
| 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 |
| 2019-21 | 4.0 | 8.7 | - | 1.3 | 4.5 | 10.5 | 52.0 | 3.0 | 9.5 | 33.7 | 3.5 | 42.4 | 8.6 | 14.5 | - | 52.0 | 16.5 | 264.7 |

* Building became a separate fund as of 7-1-13; and Golf is included in Parks as of 7-1-19.

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



FTE's Per Department by Budget Period



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 | | | | | |
| - | 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 | 37,497 | 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 | 304.0 | 41.3 | 38,215 | 9.0 |
| 9.1 | - | 3.1 | 3.1 | 25.3 | 9.5 | 4.0 | 3.9 | 7.2 | 19.9 | - | 69.8 | 346.7 | 306.0 | 40.7 | 38,705 | 9.0 |

The table below summarizes the changes in FTEs from the current biennial budget for 2019-21 with the prior annual budget for 2018-19:

| | <u>Moved</u> | <u>New</u> | |
|-------------------------------|------------------|--------------|--|
| General: | | | |
| CMO | | (0.5) | Deputy City Manager (PW Director time split with CMO filling Deputy City Manager) |
| CMO | | 1.0 | Added diversity fellowship position |
| Finance | | 0.4 | Converted part-time Admin Support II position to full-time and extended passport hours |
| Parks | 4.3 | | Moved budget and FTEs into Parks from Golf |
| Redevelopment | 0.2 | | Reflects Redevelopment Manager full FTE here (was partially allocated to Engineering) |
| Total General | <u>4.5</u> | <u>0.9</u> | |
| Engineering: | | | |
| Management | | 1.0 | Added Administrative Support I |
| Boones Ferry Road (BFR) | (0.2) | | Redevelopment Manager portion of FTE moved to Redevelopment department |
| Total Engineering | <u>(0.2)</u> | <u>1.0</u> | |
| Golf | <u>(4.3)</u> | | Moved Golf budget and FTEs to Parks |
| Public Works Support Services | | (0.5) | Public Works Director split with CMO as Deputy City Manager |
| Total Change | - | 1.4 | |
| | FY19 FTEs | 345.3 | |
| | BN21 FTEs | 346.7 | |

| | FY19 | BN21 | Change |
|--|--------------|--------------|------------|
| Regular positions (<i>Full-time & Part-time</i>) | 320.9 | 322.5 | 1.6 |
| Temporary positions | 24.4 | 24.2 | (0.2) |
| FTEs | 345.3 | 346.7 | 1.4 |