

## BUDGET SUMMARY - STAFFING

### FULL-TIME EQUIVALENT POSITIONS BY FUND

	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2014-15 Proposed</b>
Environment & Transportation	339.13	314.13	306.25	<b>309.25</b>
Public Safety	504.00	517.00	533.75	<b>533.75</b>
Culture & Recreation	124.40	115.88	110.13	<b>110.13</b>
General Government	97.92	126.93	127.05	<b>127.05</b>
Community Development	74.38	58.30	62.75	<b>62.75</b>
<b>TOTAL CITY WIDE</b>	1,139.83	1,132.24	1,139.93	<b>1,142.93</b>

### BUDGET HIGHLIGHTS

- The FTE count for FY 2013-14 has been adjusted since the start of the fiscal year to reflect position changes since July 1. This includes staff additions in the Development Service Department to meet the higher workload.
- The FY 2014-15 proposed budget includes an additional 3.0 FTE positions. Two of those positions are in the Stormwater Fund. One of the stormwater positions is slated for the new maintenance crew. The other stormwater position is a project manager that will assist with the expanded construction activity and professional service work. The other new position proposed for FY 2014-15 is GIS Technician in the Water Resources Fund.
- Otherwise, position counts for FY 2014-15 will remain the same as the revised FY 2013-14 budget counts. The chart on the following page shows the changes in FTE positions by service area and department for each of the last four fiscal years.

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<b><u>SERVICE AREAS</u></b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2014-15 Proposed</b>
Departments & Divisions				
<b><u>Public Safety</u></b>				
Police	260.00	264.00	267.00	<b>267.00</b>
Police Grant Funded Positions- General Fund	5.00	5.00	5.00	<b>5.00</b>
Police Grant Funded Positions- Grant Fund	-	-	4.00	<b>4.00</b>
Fire & Rescue	239.00	248.00	257.75	<b>257.75</b>
<b><u>Total Public Safety</u></b>	<b><u>504.00</u></b>	<b><u>517.00</u></b>	<b><u>533.75</u></b>	<b><u>533.75</u></b>
<b><u>Culture &amp; Recreation</u></b>				
Parks, Recreation & Cultural Arts	97.15	97.38	93.63	<b>93.63</b>
Golf Fund	11.00	0.00	0.00	<b>0.00</b>
Civic Center Fund	16.25	18.50	16.50	<b>16.50</b>
<b><u>Total Culture &amp; Recreation</u></b>	<b><u>124.40</u></b>	<b><u>115.88</u></b>	<b><u>110.13</u></b>	<b><u>110.13</u></b>
<b><u>General Government</u></b>				
Administrative Services	9.75	46.75	48.00	<b>48.00</b>
Finance & Management Services	43.00	33.75	32.75	<b>32.75</b>
Information Technology Services	19.00	19.00	19.00	<b>19.00</b>
Human Resources	15.67	15.68	16.05	<b>16.05</b>
City Attorney	6.00	6.00	6.00	<b>6.00</b>
Economic Development	4.50	5.75	5.25	<b>5.25</b>
<b><u>Total General Government</u></b>	<b><u>97.92</u></b>	<b><u>126.93</u></b>	<b><u>127.05</u></b>	<b><u>127.05</u></b>
<b><u>Environment &amp; Transportation</u></b>				
Water Resources Fund	147.00	148.00	147.63	<b>148.63</b>
Public Works	106.00	83.51	84.51	<b>84.51</b>
Transportation	11.63	12.30	12.29	<b>12.29</b>
Stormwater Fund	34.00	28.99	28.99	<b>30.99</b>
Transit Services Fund	3.00	3.00	3.00	<b>3.00</b>
Parking Services Fund	19.00	21.33	21.33	<b>21.33</b>
Street Cut Utility Fund	18.50	17.00	8.50	<b>8.50</b>
<b><u>Total Environment &amp; Transportation</u></b>	<b><u>339.13</u></b>	<b><u>314.13</u></b>	<b><u>306.25</u></b>	<b><u>309.25</u></b>
<b><u>Community Development</u></b>				
Urban & Planning Design	19.38	13.50	10.25	<b>10.25</b>
Building Safety	50.00	0.00	0.00	<b>0.00</b>
Development Services	0.00	39.80	48.00	<b>48.00</b>
Community Development Fund	5.00	5.00	4.50	<b>4.50</b>
<b><u>Total Community Development</u></b>	<b><u>74.38</u></b>	<b><u>58.30</u></b>	<b><u>62.75</u></b>	<b><u>62.75</u></b>
<b><u>TOTAL CITY WIDE FTE POSITIONS</u></b>	<b><u>1,139.83</u></b>	<b><u>1,132.24</u></b>	<b><u>1,139.93</u></b>	<b><u>1,142.93</u></b>