

## Personnel Summary

Department	Positions <sup>1</sup>			FTEs <sup>1</sup>		
	FY20 Approved	FY21 Approved	FY22 Approved	FY20 Approved	FY21 Approved	FY22 Approved
<b>General Fund</b>						
City Manager's Office	7	6	10	6.5	5.5	9.0
People & Culture	4	4	5	4.0	4.0	5.0
Finance	8	11	15	8.0	11.0	15.0
Communications	6	6	7	5.5	5.5	6.0
Information Technology	5	6	9	5.0	6.0	9.0
P&DS Admin	4	4	14	4.0	4.0	13.5
Building Inspection	6	6	7	6.0	6.0	7.0
Development Services	15	15	16	14.5	14.5	16.0
Engineering	18	18	14	18.0	18.0	14.0
Library	25	25	25	20.5	20.5	20.5
Court	6	6	6	5.5	5.5	5.5
PAWS	13	12	13	11.5	10.5	12.0
Police	131	131	140	129.0	129.5	138.5
Parks & Recreation	18	18	54	15.5	15.5	48.5
Parks Operations	20	22	0	18.0	19.0	0.0
Field Operations	0	3	4	0.0	2.5	4.0
Streets	28	28	31	28.0	28.0	31.0
Fleet	4	4	4	3.5	4.0	4.0
Facilities Maintenance	7	7	7	7.0	7.0	7.0
Resource Recovery	6	0	0	6.0	0.0	0.0
<b>Total General Fund</b>	<b>331</b>	<b>332</b>	<b>381</b>	<b>316.0</b>	<b>316.5</b>	<b>365.5</b>
<b>Utility Fund</b>						
Utility Administration	16	16	27	15.5	15.5	27.0
Utility Maintenance	26	33	0	26.0	33.0	0.0
Water Treatment	10	10	10	10.0	10.0	10.0
Water Distribution	4	4	19	4.0	4.0	19.0
Wastewater Collection	0	0	14	0.0	0.0	14.0
Wastewater Treatment	8	8	8	8.0	8.0	8.0
<b>Total Utility Fund</b>	<b>64</b>	<b>71</b>	<b>78</b>	<b>63.5</b>	<b>70.5</b>	<b>78.0</b>
<b>Solid Waste Fund</b>						
Solid Waste Services	0	0	2	0.0	0.0	1.0
<b>Total Utility Fund</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Special Revenue Fund</b>						
School Crossing Guard	6	6	6	3.0	3.0	3.0
<b>Total Special Revenue Fund</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Total Positions/FTEs</b>	<b>401</b>	<b>409</b>	<b>467</b>	<b>382.5</b>	<b>390</b>	<b>447.5</b>

<sup>1</sup>This chart does not include seasonal employees.