

Personnel Summary

Department	Positions ¹			FTEs ¹		
	FY20 Approved	FY21 Approved	FY22 Approved	FY20 Approved	FY21 Approved	FY22 Approved
General Fund						
City Manager's Office	7	6	9	6.5	5.5	8.0
P+C	4	4	5	4.0	4.0	5.0
Finance	8	11	13	8.0	11.0	13.0
Communications	6	6	7	5.5	5.5	6.0
Information Technology	5	6	8	5.0	6.0	8.0
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	10	18.0	18.0	10.0
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	138	129.0	129.5	136.5
Parks & Recreation	18	18	48	15.5	15.5	42.5
Parks Operations	20	22	0	18.0	19.0	0.0
Field Operations	0	3	3	0.0	2.5	3.0
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
Administration	0	0	0	0.0	0.0	0.0
Total General Fund	331	332	364	316.0	316.5	348.5
Utility Fund						
Utility Administration	16	16	23	15.5	15.5	23.0
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
Total Utility Fund	64	71	74	63.5	70.5	74.0
Management Services						
Management Services	0	0	2	0	0	2
Total Management Services	0	0	2	0	0	2
Solid Waste Fund						
Solid Waste Services	0	0	2	0.0	0.0	1.0
Total Utility Fund	0	0	2	0.0	0.0	1.0
Special Revenue Fund						
School Crossing Guard	6	6	6	3.0	3.0	3.0
Total Special Revenue Fund	6	6	6	3.0	3.0	3.0
Total Positions/FTEs	401	409	448	382.5	390	428.5

¹This chart does not include seasonal employees.