

Summary of Position and Full-Time Equivalent (FTE) Changes by Department:

The following tables provide a summary of total position and FTE changes by department for 2012, 2013 and 2014. Position counts for a department may exceed FTE counts as position counts tally part-time positions as discrete items.

Summary of Position Changes by Department

Department	2011 Actuals*	2012 Actuals*	2012-13 Change	2013 Estimate	2013-14 Change	2014 Estimate
Arts and Cultural Affairs, Office of	23	22	8	30		30
City Budget Office	29	28	1	29		29
Civil Rights, Seattle Office for	23	24		24		24
Civil Service Commission	2			-		-
Civil Service Commissions		3		3		3
Department of Parks and Recreation	993	979	(10)	969		969
Economic Development, Office of	22	24	(1)	23		23
Educational and Developmental Services Levy	-	9		9		9
Employees' Retirement System	16	18		18		18
Ethics and Elections Commission	6	7		7		7
Finance & Administrative Services, Department of	529	528	20	548	(11)	537
Hearing Examiner, Office of the	5	5		5		5
Housing, Office of	40	39		39		39
Human Services Department	331	325	24	349	3	352
Immigrant and Refugee Affairs, Office of	-	2	1	3		3
Information Technology, Department of	199	194	1	195		195
Intergovernmental Relations, Office of	12	11		11		11
Law Department	160	166	(3)	163		163
Legislative Department	86	87	(1)	86		86
Mayor, Office of the	29	29		29		29
Neighborhood Matching Subfund		6		6		6
Neighborhoods, Department of	81	44	1	45		45

Summary of Position Changes by Department

Office of City Auditor	8	9		9		9
Personnel Department	107	108	(2)	106		106
Planning and Development, Department of	402	397	(1)	396		396
Public Safety Civil Service Commission	1			-		-
Seattle Center	264	264	(2)	262		262
Seattle City Light	1,818	1,818	19	1,837		1,837
Seattle Fire Department	1,173	1,174	(2)	1,172		1,172
Seattle Municipal Court	226	226	(2)	224		224
Seattle Police Department	1,951	1,948	13	1,961		1,961
Seattle Public Utilities	1,428	1,418	(11)	1,407		1,407
Sustainability and Environment, Office of	11	16		16		16
Transportation, Seattle Department of	771	724	5	729		729
Total Budgeted Positions	10,746	10,652	58	10,710	(8)	10,702
The Seattle Public Library**	617	616	51	667		667
Seattle Police Relief and Pension Fund	3	3		3		3
Seattle Firefighter's Pension Fund	4	4		4		4
Total Citywide Positions	11,370	11,275	109	11,384	(8)	11,376

NOTES:

* Budgeted Positions are based on 2011/2012 Position Authorization Ordinances 123626/123910

** Personnel figures are for informational purposes only. The Library's position list is established by the Library Board of Trustees, and positions for the Police and Fire Pensions funds are set by their respective board members.

Summary of Full-Time Equivalent (FTE) Changes by Department

Department	2011 Actuals*	2012 Actuals*	2012-13 Change	2013 Estimate	2013-14 Change	2014 Estimate
Arts and Cultural Affairs, Office of	20.60	19.85	7.74	27.59		27.59
City Budget Office	28.50	27.50	1.00	28.50		28.50
Civil Rights, Seattle Office for	21.50	22.50	-	22.50		22.50
Civil Service Commission	1.80		-	-		-
Civil Service Commissions		2.60	-	2.60		2.60
Department of Parks and Recreation	890.89	863.09	(7.02)	856.07		856.07
Economic Development, Office of	22.00	24.00	(1.50)	22.50		22.50
Educational and Developmental Services Levy	-	9.00	-	9.00		9.00
Employees' Retirement System	15.50	18.00	-	18.00		18.00
Ethics and Elections Commission	5.20	6.20	-	6.20		6.20
Finance & Administrative Services, Department of	523.75	521.75	20.00	541.75	(11.00)	530.75
Hearing Examiner, Office of the	4.63	4.63	-	4.63		4.63
Housing, Office of	38.50	37.50	-	37.50		37.50
Human Services Department	323.10	316.10	22.50	338.60	3.00	341.60
Immigrant and Refugee Affairs, Office of	-	2.00	1.00	3.00		3.00
Information Technology, Department of	195.00	190.25	2.00	192.25		192.25
Intergovernmental Relations, Office of	11.50	10.50	-	10.50		10.50
Law Department	155.10	160.60	(1.50)	159.10		159.10
Legislative Department	86.00	87.00	(1.00)	86.00		86.00
Mayor, Office of the	28.50	28.50	-	28.50		28.50
Neighborhood Matching Subfund		6.00	-	6.00		6.00
Neighborhoods, Department of	74.75	40.50	0.75	41.25		41.25
Office of City Auditor	8.00	9.00	-	9.00		9.00
Personnel Department	104.25	105.25	(1.50)	103.75		103.75

Summary of Full-Time Equivalent (FTE) Changes by Department

Planning and Development, Department of	397.75	393.25	(0.50)	392.75	392.75
Public Safety Civil Service Commission	1.00		-	-	-
Seattle Center	245.12	245.12	(3.50)	241.62	241.62
Seattle City Light	1,810.75	1,810.75	19.50	1,830.25	1,830.25
Seattle Fire Department	1,151.55	1,152.55	(2.00)	1,150.55	1,150.55
Seattle Municipal Court	214.10	214.10	(1.50)	212.60	212.60
Seattle Police Department	1,938.35	1,935.35	13.00	1,948.35	1,948.35
Seattle Public Utilities Sustainability and Environment, Office of	1,420.75	1,411.05	(10.50)	1,400.55	1,400.55
Transportation, Seattle Department of	11.00	15.00	-	15.00	15.00
	768.50	721.00	4.50	725.50	725.50
Total Budgeted FTEs	10,517.94	10,410.49	61.47	10,471.96	(8.00) 10,463.96
The Seattle Public Library	509.95	508.74	49.66	558.4	558.4
Seattle Police Relief and Pension Fund	3	3		3	3
Seattle Firefighter's Pension Fund	4	4		4	4
Total Citywide FTEs	11,034.89	10,926.23	111.13	11,037.36	(8.00) 11,029.36

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