

## **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 2023 and 2024. 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**

	(A)	(B)	(C) = (A) + (B)	(D)	(E) = (C) + (D)
<b>Department</b>	<b>2022 Adopted Total</b>	<b>2023 Adopted Changes</b>	<b>2023 Adopted Budget</b>	<b>2024 Endorsed Changes</b>	<b>2024 Endorsed Budget</b>
City Budget Office	43	2	45	0	45
Civil Service Commissions	2	1	3	0	3
Community Police Commission	9	0	9	0	9
Community Safety and Communications Center	174	(24)	150	0	150
Department of Construction and Inspections	467	7	474	0	474
Department of Education and Early Learning	119	3	122	0	122
Department of Neighborhoods	76	(2)	74	0	74
Department of Parks and Recreation	1,026	160	1,186	0	1,186
Economic and Revenue Forecasts	3	0	3	0	3
Employees' Retirement System	27	4	31	0	31
Ethics and Elections Commission	11	0	11	0	11
Finance and Administrative Services	634	7	641	0	641
Human Services Department	403	26	429	0	429
Law Department	213	0	213	0	213
Legislative Department	101	0	101	0	101
Office for Civil Rights	39	0	39	0	39
Office of Arts and Culture	43	1	44	0	44
Office of Economic Development	40	12	52	0	52
Office of Emergency Management	15	0	15	0	15
Office of Hearing Examiner	5	0	5	0	5
Office of Housing	52	13	65	0	65
Office of Immigrant and Refugee Affairs	12	1	13	0	13
Office of Intergovernmental Relations	10	0	10	0	10
Office of Labor Standards	34	2	36	0	36
Office of Planning and Community Development	49	2	51	0	51
Office of Sustainability and Environment	32	8	40	3	43
Office of the City Auditor	10	0	10	0	10
Office of the Employee Ombud	6	0	6	0	6
Office of the Inspector General	18	1	19	0	19
Office of the Mayor	40	1	41	0	41
Seattle Center	226	16	242	10	252
Seattle City Light	1,808	5	1,813	0	1,813
Seattle Department of Human Resources	165	3	168	0	168
Seattle Department of Transportation	1,118	(71)	1,047	0	1,047
Seattle Fire Department	1,198	0	1,198	0	1,198
Seattle Information Technology	659	11	670	0	670
Seattle Municipal Court	217	(5)	212	0	212
Seattle Police Department	1,780	45	1,825	0	1,825
Seattle Public Utilities	1,485	17	1,502	4	1,506
<b>Total Budgeted Positions</b>	<b>12,369</b>	<b>246</b>	<b>12,615</b>	<b>17</b>	<b>12,632</b>
Seattle Firefighters' Pension Fund	4	0	4	0	4
Seattle Police Relief and Pension Fund	3	0	3	0	3
Seattle Public Library	707	6	713	0	713
<b>Total Citywide Positions</b>	<b>13,083</b>	<b>252</b>	<b>13,335</b>	<b>17</b>	<b>13,352</b>

**Notes**

**Firefighters' Pension Fund, Police Relief and Pension Fund, and Seattle Public Library positions:** 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 Firefighter Pension funds are set by their respective board members.

**2023-2024 Adopted Changes:** Includes the position changes in the 2023-2024 Adopted Budget, plus positions that were approved by Council in 2022 supplemental budgets or stand-alone legislation.

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

	(A)	(B)	(C) = (A) + (B)	(D)	(E) = (C) + (D)
<b>Department</b>	<b>2022 Adopted Total</b>	<b>2023 Adopted Changes</b>	<b>2023 Adopted Budget</b>	<b>2024 Endorsed Changes</b>	<b>2024 Endorsed Budget</b>
City Budget Office	43.00	2.00	45.00	0.00	45.00
Civil Service Commissions	2.00	1.00	3.00	0.00	3.00
Community Police Commission	9.00	0.00	9.00	0.00	9.00
Community Safety and Communications Center	173.00	(24.00)	149.00	0.00	149.00
Department of Construction and Inspections	466.00	8.00	474.00	0.00	474.00
Department of Education and Early Learning	118.50	3.00	121.50	0.00	121.50
Department of Neighborhoods	75.50	(2.00)	73.50	0.00	73.50
Department of Parks and Recreation	958.63	159.35	1,117.98	0.00	1,117.98
Economic and Revenue Forecasts	3.00	0.00	3.00	0.00	3.00
Employees' Retirement System	27.00	3.50	30.50	0.00	30.50
Ethics and Elections Commission	9.40	0.00	9.40	0.00	9.40
Finance and Administrative Services	626.00	9.50	635.50	0.00	635.50
Human Services Department	400.25	27.00	427.25	0.00	427.25
Law Department	210.30	(0.50)	209.80	0.00	209.80
Legislative Department	100.50	0.00	100.50	0.00	100.50
Office for Civil Rights	38.50	0.00	38.50	0.00	38.50
Office of Arts and Culture	40.34	1.00	41.34	0.00	41.34
Office of Economic Development	40.00	12.00	52.00	0.00	52.00
Office of Emergency Management	15.00	0.00	15.00	0.00	15.00
Office of Hearing Examiner	5.00	0.00	5.00	0.00	5.00
Office of Housing	51.00	12.50	63.50	0.00	63.50
Office of Immigrant and Refugee Affairs	11.00	1.00	12.00	0.00	12.00
Office of Intergovernmental Relations	10.00	0.00	10.00	0.00	10.00
Office of Labor Standards	34.00	2.00	36.00	0.00	36.00
Office of Planning and Community Development	47.50	2.00	49.50	0.00	49.50
Office of Sustainability and Environment	31.50	8.00	39.50	3.00	42.50
Office of the City Auditor	10.00	0.00	10.00	0.00	10.00
Office of the Employee Ombud	6.00	0.00	6.00	0.00	6.00
Office of the Inspector General	17.50	1.50	19.00	0.00	19.00
Office of the Mayor	39.50	1.00	40.50	0.00	40.50
Seattle Center	215.43	16.00	231.43	10.00	241.43
Seattle City Light	1,801.80	5.00	1,806.80	0.00	1,806.80
Seattle Department of Human Resources	114.00	4.00	118.00	0.00	118.00
Seattle Department of Transportation	1,116.50	(72.50)	1,044.00	0.00	1,044.00
Seattle Fire Department	1,177.35	0.00	1,177.35	0.00	1,177.35
Seattle Information Technology	658.50	10.50	669.00	0.00	669.00
Seattle Municipal Court	206.35	(4.50)	201.85	0.00	201.85
Seattle Police Department	1,768.05	45.50	1,813.55	0.00	1,813.55
Seattle Public Utilities	1,478.30	17.00	1,495.30	4.00	1,499.30
<b>Total Budgeted FTEs</b>	<b>12,155.20</b>	<b>248.85</b>	<b>12,404.05</b>	<b>17.00</b>	<b>12,421.05</b>
Seattle Firefighters' Pension Fund	4.00	0.00	4.00	0.00	4.00
Seattle Police Relief and Pension Fund	3.00	0.00	3.00	0.00	3.00
Seattle Public Library	605.00	4.00	609.00	0.00	609.00
<b>Total Citywide FTEs</b>	<b>12,767.20</b>	<b>252.85</b>	<b>13,020.05</b>	<b>17.00</b>	<b>13,037.05</b>

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