

SUMMARY OF STAFFING

	FY08 FTE	FY09 FTE	FY10 FTE	FY11 Amended FTE	FY12	
					Approved FTE	Adopted FTE
General Fund:						
Mayor and Assembly	9.00	9.00	9.00	9.00	9.00	9.00
Law	9.40	9.40	9.40	9.40	9.40	9.40
Administration:						
Manager	10.75	10.75	11.25	8.63	8.00	8.00
Clerk and Elections	2.70	2.70	3.70	3.70	3.70	3.70
Mgmt Information Systems	12.66	12.66	13.66	13.66	13.66	13.66
Human Resources	4.30	4.30	4.30	4.30	4.30	4.30
Libraries	21.72	21.72	21.72	21.72	21.72	22.22
Finance	46.90	46.90	46.00	47.00	47.00	48.25
Community Development	28.00	28.00	26.50	26.50	26.50	26.50
General Engineering	7.37	7.49	7.47	4.90	4.90	4.90
Building Maintenance	10.75	10.75	11.75	11.75	11.75	11.75
Parks and Landscape	17.34	17.34	17.34	18.08	17.34	18.08
Total	180.89	181.01	182.09	178.64	177.27	179.76
Special Revenue Funds:						
Visitor Services	7.16	7.16	7.16	7.16	7.16	7.33
Capital Transit	35.83	35.83	38.83	38.83	38.83	38.83
Downtown Parking	0.39	0.39	0.39	0.42	0.42	0.50
Lands	2.50	2.50	3.00	3.00	3.00	3.00
Education	750.83	750.83	762.95	762.95	773.96	739.81
Eaglecrest	27.01	27.01	28.50	28.50	28.50	28.50
Police	93.00	93.00	94.34	94.34	94.34	93.84
Streets	24.27	24.27	24.27	25.75	24.27	24.75
Parks and Recreation	45.79	45.79	46.79	62.35	63.10	62.27
Capital City Fire	44.86	44.86	44.86	44.86	44.86	44.86
Total	1,031.64	1,031.64	1,051.09	1,068.16	1,078.44	1,043.69
Enterprise Funds:						
Airport	24.63	24.63	25.00	28.42	28.42	29.42
Harbors	13.39	13.39	13.13	13.13	13.13	13.92
Docks	9.32	9.32	9.86	9.86	9.86	11.25
Hazardous Waste	1.00	1.00	1.00	1.00	1.00	1.00
Water	15.00	15.00	15.00	15.00	15.00	14.50
Sewer	35.00	35.00	35.00	35.00	35.00	34.50
Bartlett Regional Hospital	394.86	394.86	395.22	411.01	411.01	435.32
Total	493.20	493.20	494.21	513.42	513.42	539.91

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Internal Service Funds:						
Public Works Fleet	6.25	6.25	6.25	6.25	6.25	6.25
Risk Management	5.70	5.70	5.70	5.70	5.70	5.70
Total	11.95	11.95	11.95	11.95	11.95	11.95
Special Assessments:						
Special Assessments	1.19	1.34	1.59	1.60	1.60	1.60
Total	1.19	1.34	1.59	1.60	1.60	1.60
Work Force:						
CIP Engineering	27.25	28.79	28.61	21.34	21.34	21.34
Public Works Administration	3.00	3.00	3.00	3.00	3.00	4.00
Total	30.25	31.79	31.61	24.34	24.34	25.34
Total Staffing	1,749.12	1,750.93	1,772.54	1,798.11	1,807.02	1,802.25