

Late Backup

## Personnel Summary: Projected Full-Time Equivalents by Department

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| Department/Fund                         | FY 2014<br>Approved | FY 2015<br>Forecast | FY 2016<br>Forecast | FY 2017<br>Forecast | FY 2018<br>Forecast | FY 2019<br>Forecast |
|-----------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Animal Services                         | 95.50               | 95.50               | 95.50               | 95.50               | 95.50               | 95.50               |
| EMS (Non-Sworn)                         | 74.50               | 73.50               | 73.50               | 73.50               | 73.50               | 73.50               |
| EMS (Sworn)                             | 476.00              | 480.00              | 480.00              | 480.00              | 480.00              | 480.00              |
| Fire (Non-Sworn)                        | 83.00               | 83.00               | 83.00               | 83.00               | 83.00               | 83.00               |
| Fire (Sworn)                            | 1,093.00            | 1,129.00            | 1,145.00            | 1,145.00            | 1,145.00            | 1,145.00            |
| Health & Human Services                 | 204.75              | 204.75              | 204.75              | 204.75              | 204.75              | 204.75              |
| Library                                 | 359.05              | 359.05              | 408.30              | 416.30              | 427.30              | 427.30              |
| Municipal Court                         | 165.75              | 165.75              | 165.75              | 168.75              | 168.75              | 168.75              |
| Parks and Recreation                    | 622.75              | 622.75              | 622.75              | 622.75              | 622.75              | 622.75              |
| Planning & Development Review           | 357.00              | 357.00              | 357.00              | 357.00              | 357.00              | 357.00              |
| Police (Non-Sworn)                      | 645.25              | 645.25              | 645.25              | 645.25              | 645.25              | 645.25              |
| Police (Sworn)                          | 1,787.00            | 1,846.00            | 1,873.00            | 1,906.00            | 1,944.00            | 1,974.00            |
| <b>General Fund Total</b>               | <b>5,963.55</b>     | <b>6,061.55</b>     | <b>6,153.80</b>     | <b>6,197.80</b>     | <b>6,246.80</b>     | <b>6,276.80</b>     |
| Austin Energy                           | 1,672.75            | 1,672.75            | 1,682.75            | 1,692.75            | 1,702.75            | 1,712.75            |
| Austin Convention Center                | 251.00              | 251.00              | 251.00              | 251.00              | 251.00              | 251.00              |
| Austin Resource Recovery                | 415.00              | 415.00              | 418.00              | 422.00              | 422.00              | 422.00              |
| Austin Transportation-Parking Mgmt.     | 51.50               | 55.50               | 55.50               | 55.50               | 55.50               | 55.50               |
| Austin Transportation-Transprt. Fund    | 130.00              | 144.00              | 144.00              | 144.00              | 144.00              | 144.00              |
| Austin Water Utility                    | 1,157.35            | 1,157.35            | 1,217.10            | 1,248.10            | 1,272.10            | 1,294.10            |
| Aviation                                | 362.00              | 379.00              | 379.00              | 379.00              | 379.00              | 379.00              |
| Child Safety                            | 9.00                | 15.75               | 15.75               | 15.75               | 15.75               | 15.75               |
| Code Compliance                         | 108.00              | 108.00              | 112.00              | 116.00              | 120.00              | 124.00              |
| Economic Development                    | 53.00               | 53.00               | 53.00               | 53.00               | 53.00               | 53.00               |
| Juvenile Case Manager Fund              | 9.00                | 9.00                | 9.00                | 9.00                | 9.00                | 9.00                |
| Neighborhood Housing & Comm. Dev.       | 24.00               | 24.00               | 24.00               | 24.00               | 24.00               | 24.00               |
| Parks & Recreation-Golf                 | 38.00               | 38.00               | 38.00               | 38.00               | 38.00               | 38.00               |
| Public Works-Capital Projects Mgmt.     | 201.00              | 197.00              | 197.00              | 197.00              | 197.00              | 197.00              |
| Public Works-Transprt. Fund             | 313.00              | 295.00              | 295.00              | 295.00              | 295.00              | 295.00              |
| Traffic Safety Fund                     | 2.00                | 2.00                | 2.00                | 2.00                | 2.00                | 2.00                |
| Watershed Protection                    | 272.75              | 272.75              | 277.75              | 279.75              | 282.72              | 283.75              |
| <b>Enterprise and Other Funds Total</b> | <b>5,069.35</b>     | <b>5,089.10</b>     | <b>5,170.85</b>     | <b>5,221.85</b>     | <b>5,262.82</b>     | <b>5,299.85</b>     |
| Mayor and Council                       | 30.00               | 46.00               | 46.00               | 46.00               | 46.00               | 46.00               |
| Real Estate Services                    | 35.00               | 35.00               | 35.00               | 35.00               | 35.00               | 35.00               |
| Management Services                     | 92.23               | 92.23               | 92.23               | 92.23               | 92.23               | 92.23               |
| Governmental Relations                  | 5.00                | 4.00                | 4.00                | 4.00                | 4.00                | 4.00                |
| City Clerk                              | 23.00               | 23.00               | 23.00               | 23.00               | 23.00               | 23.00               |
| Law                                     | 91.00               | 91.00               | 91.00               | 91.00               | 91.00               | 91.00               |
| Human Resources                         | 103.00              | 104.00              | 104.00              | 104.00              | 104.00              | 104.00              |
| Communications and Public Information   | 23.00               | 23.00               | 23.00               | 23.00               | 23.00               | 23.00               |
| Contract Management                     | 45.00               | 44.00               | 44.00               | 44.00               | 44.00               | 44.00               |
| City Auditor                            | 26.00               | 26.00               | 26.00               | 26.00               | 26.00               | 26.00               |
| Financial Services                      | 189.50              | 189.50              | 190.50              | 190.50              | 190.50              | 190.50              |
| Building Services                       | 158.35              | 158.35              | 158.35              | 158.35              | 158.35              | 158.35              |
| Fleet                                   | 205.00              | 205.00              | 205.00              | 205.00              | 205.00              | 205.00              |
| Small and Minority Business Resources   | 29.00               | 29.00               | 29.00               | 29.00               | 29.00               | 29.00               |
| Communications & Technology Mang.       | 221.00              | 221.00              | 221.00              | 221.00              | 221.00              | 221.00              |
| Wireless Communications                 | 40.00               | 40.00               | 40.00               | 40.00               | 40.00               | 40.00               |
| CTECC                                   | 46.00               | 48.00               | 48.00               | 48.00               | 48.00               | 48.00               |
| <b>Internal Services Funds Total</b>    | <b>1,362.08</b>     | <b>1,379.08</b>     | <b>1,380.08</b>     | <b>1,380.08</b>     | <b>1,380.08</b>     | <b>1,380.08</b>     |
| <b>Grant Funds Total</b>                | <b>314.00</b>       | <b>278.00</b>       | <b>278.00</b>       | <b>278.00</b>       | <b>278.00</b>       | <b>278.00</b>       |
| <b>Citywide FTE Total</b>               | <b>12,708.98</b>    | <b>12,807.73</b>    | <b>12,982.73</b>    | <b>13,077.73</b>    | <b>13,167.70</b>    | <b>13,234.73</b>    |