

General Fund FTE Changes
FY 2013 to FY 2014

Department	FY 2013 Budget	FY 2014 Changes				FY 2014 Budget
		Increases	Reductions	Transfers	Net Change	
Administration	22.95	-	(0.70)	(10.25)	(10.95)	12.00
Business Office	7.75	-	-	(7.75)	(7.75)	-
City Attorney	345.99	-	(0.13)	-	(0.13)	345.86
City Auditor	20.00	1.00	-	-	1.00	21.00
City Clerk	45.12	0.28	(0.12)	-	0.16	45.28
City Comptroller	79.75	1.00	-	2.00	3.00	82.75
City Council	98.13	4.17	-	-	4.17	102.30
City Treasurer	118.63	-	-	1.00	1.00	119.63
Civic & Urban Initiatives	-	6.00	-	-	6.00	6.00
Debt Management	18.00	1.00	-	-	1.00	19.00
Development Services	111.07	1.00	(1.32)	(3.00)	(3.32)	107.75
Economic Development	44.42	2.00	(0.42)	-	1.58	46.00
Environmental Services	135.01	2.68	-	-	2.68	137.69
Ethics Commission	5.00	-	-	-	-	5.00
Financial Management	31.03	-	(0.03)	(1.00)	(1.03)	30.00
Fire-Rescue	1,146.40	19.12	-	-	19.12	1,165.52
Human Resources	16.00	3.00	(1.00)	-	2.00	18.00
Library	408.06	5.50	(2.63)	-	2.87	410.93
Multimedia Services	4.00	1.00	-	-	1.00	5.00
Office of ADA Compliance & Accessibility	4.38	-	(0.01)	-	(0.01)	4.37
Office of Homeland Security	13.39	-	0.01	-	0.01	13.40
Office of the Assistant COO	1.00	-	-	7.00	7.00	8.00
Office of the Chief Financial Officer	3.75	0.63	(0.38)	1.00	1.25	5.00

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Office of the Chief Operating Officer	2.00	-	-	-	-	2.00
Office of the IBA	10.00	-	-	-	-	10.00
Office of the Mayor	24.16	2.00	-	-	2.00	26.16
Park & Recreation	769.15	13.87	(0.18)	-	13.69	782.84
Personnel	59.04	1.50	(0.18)	-	1.32	60.36
Police	2,515.35	15.17	(1.73)	-	13.44	2,528.79
Public Works - Contracting	-	2.00	-	17.00	19.00	19.00
Public Works - Engineering & Capital Projects	479.67	7.46	(0.25)	(16.00)	(8.79)	470.88
Public Works - General Services	116.00	9.00	-	(2.00)	7.00	123.00
Purchasing & Contracting	30.39	3.20	-	8.00	11.20	41.59
Real Estate Assets	28.00	-	-	-	-	28.00
Transportation & Storm Water	438.56	30.01	(8.17)	4.00	25.84	464.40
TOTAL	7,152.15	132.59	(17.24)	-	115.35	7,267.50