

FY23 Position Summary

Attachment G

The FY23 proposed budget includes a workforce of 2,954.50 full-time equivalents (FTE) employees. This is an increase of 4.00 FTEs from FY22. In the Animal Services Center, 1.00 new FTE and 2.00 FTEs to be converted from Other Personnel Services (OPS) positions are included in the FY23 proposed budget. Additionally, 1.00 new FTE for the Riley House was approved in March 2022 for FY23.

Below is a table of FTEs by department from FY20 to the FY23 proposed budget. Position moves or reshuffles and consolidations of departments in prior years that impacted the FTE count by department are footnoted.

Workforce Full-Time Equivalents (FTEs) FY23

Department	FY20	FY21	FY22	OPS to FTE	New FTE	FY23
City Commission/Office of the Mayor	13.00	13.00	13.00	-	-	13.00
City Attorney ¹	22.50	22.50	23.00	-	-	23.00
City Treasurer-Clerk ²	54.25	53.25	53.25	-	-	53.25
Office of Inspector General ³	8.00	10.00	10.00	-	-	10.00
Executive Services ^{2 4 5}	16.00	23.00	23.00	-	-	24.00
Technology & Innovations ^{6 7}	95.50	97.50	100.50	-	-	100.50
Human Resources & Workforce Development ^{4 8}	35.00	28.00	30.00	-	-	30.00
Golf ⁹	-	-	-	-	-	6.00
Fire ¹⁰	300.00	301.00	301.00	-	-	301.00
Police ^{2 11 12}	483.00	482.00	485.00	-	-	485.00
Parks, Recreation & Neighborhood Affairs ^{13 14 15 16 17}	179.50	177.50	208.00	2.00	2.00	214.00
Community Services ^{18 19}	3.00	9.00	10.00	-	-	0.00
Planning/PLACE ^{20 21}	25.00	24.00	23.00	-	-	23.00
Housing and Community Services ^{18 19 22}	17.00	17.00	32.00	-	-	42.00
Aviation	54.00	54.00	54.00	-	-	54.00
StarMetro ^{5 23 24 25}	140.00	139.50	146.50	-	-	144.50
Energy Services – Electric & Gas	330.00	330.00	330.00	-	-	330.00
Growth Management ²¹	71.00	71.00	72.00	-	-	72.00
Community Beautification ^{14 26}	146.00	147.00	152.00	-	-	152.00
Real Estate ²⁷	8.00	7.00	7.00	-	-	7.00
Customer Services ^{9 11 18 27}	126.00	130.00	162.00	-	-	157.00
Communications	9.00	9.00	9.00	-	-	9.00
Community Relations ³⁰	9.00	9.00	11.00	-	-	11.00
Administration & Professional Services ²⁴	72.00	72.50	74.50	-	-	75.50
Fleet ^{25 30}	81.00	82.00	84.00	-	-	83.00
Underground Utilities & Public Infrastructure ^{6 18 28 31}	513.00	506.00	508.00	-	-	506.00
Sustainability & Community Preparedness ²²	15.00	15.00	-	-	-	0.00
Emergency Preparedness & Facilities Security ^{10 18}	3.00	1.00	1.00	-	-	1.00
Environmental Services & Facilities Management ^{28 32}	23.00	23.00	26.00	-	-	26.00
Ethics	1.75	1.75	1.75	-	-	1.75
Total	2,853.50	2,855.50	2,950.50	2.00	2.00	2,954.50

Footnotes:

- 1 Increase in one position from 0.5 FTE to 1.00 FTE in the City Attorney's Office,
approved for FY22 budget
- 2 4.00 FTEs were transferred to Police from Customer Services, Strategic Innovations, and
Treasurer-Clerk in FY20
- 3 2.00 FTEs were created in the Office of Inspector General in FY20
- 4 7.00 FTEs were transferred from Human Resources and Workforce Development
(HRWD) to Executive Services in FY20 to create of Strategic Innovations
- 5 1.00 FTE was transferred from StarMetro to Strategic Innovations in FY22
- 6 2.00 FTEs were transferred to T&I from UUPI in FY20
- 7 3.00 FTEs were converted from OPS positions starting in FY22 in T&I
- 8 2.00 FTEs were converted from OPS positions starting in FY22 in HRWD
- 9 6.00 FTEs, personnel at Hilaman and Jake Gaither golf courses, were transferred from
Customer Services to the new Golf department during FY22
- 10 1.00 FTE was transferred from Emergency Preparedness to Fire in FY20
- 11 5.00 FTE Parking Enforcement Technicians were transferred from Police to Customer
Services.
- 12 3.00 FTEs were converted from OPS positions starting in FY22 in Police
- 13 1.50 new FTEs in Parks and Recreation (PRNA) for tennis program and new
amphitheater space for FY22
- 14 1.00 FTE was transferred from Community Beautification to PRNA's Riley House
division in FY21
- 15 28.00 FTEs were converted from OPS positions starting in FY22 in Parks and Recreation
- 16 1.00 new FTE for the Riley House and 1.00 new FTE and 2.00 OPS to FTE conversions
for the Animal Services Center are included in the FY23 proposed budget
- 17 2.00 FTEs are being transferred from UUPI and ESFM to PRNA for FY23
- 18 6.00 FTEs were transferred from UUPI, Emergency Prep, PRNA, Customer Services to
Community Services in FY20
- 19 Community Services consolidated with Housing and Community Resilience to create the
Housing and Community Services department
- 20 1.00 FTE was transferred from PLACE to Blueprint in FY20
- 21 1.00 FTE was transferred from PLACE to Growth Management in FY21
- 22 Formerly Housing and Human Services was reorganized and consolidated with
Sustainability and Community Preparedness to create Housing and Community
Resilience in FY21
- 23 7.00 FTEs were converted from OPS positions starting in FY22 in StarMetro
- 24 1.00 FTE was transferred from StarMetro to Admin & Professional Services in FY22
- 25 1.00 FTE was transferred from StarMetro to Fleet in FY22
- 26 6.00 FTEs were converted from OPS positions for Community Beautification starting in
FY22
- 27 1.00 FTE was transferred from Real Estate to Customer Services in FY20
- 28 1.00 FTE was transferred from UUPI to Environmental Services Facilities Management
(ESFM)

- 29 2.00 FTEs were converted from OPS positions starting in FY22 in Fleet
- 30 2.00 FTEs were converted from OPS positions starting in FY22 in Community Relations
- 31 2.00 FTEs were converted from OPS positions starting in FY22 in UUPI
- 32 3.00 FTEs were converted from OPS positions starting in FY23 for ESFM