

Budget Summary: FTE Positions by Department

| | Actual 2005 | Actual 2006 | Adopted 2007 | Revised 2007 | City Manager 2008 | Diff. From 2007 Adopted |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|----------------------------|
| Mayor | 3.00 | 3.00 | 3.50 | 3.50 | 3.50 | 0.00 |
| City Council | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| City Manager | 11.00 | 11.00 | 8.50 | 8.50 | 12.50 | 4.00 |
| Human Relations Commission | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| Legal | 21.50 | 21.50 | 21.50 | 21.50 | 21.50 | 0.00 |
| Financial Services | 45.00 | 45.00 | 46.00 | 46.00 | 46.00 | 0.00 |
| Municipal Court | 27.00 | 27.00 | 28.00 | 28.00 | 28.00 | 0.00 |
| Human Resources | 10.00 | 10.00 | 8.00 | 8.00 | 8.00 | 0.00 |
| Police | 355.00 | 355.00 | 355.00 | 355.00 | 356.00 | 1.00 |
| Fire | 241.00 | 241.00 | 249.00 | 249.00 | 249.00 | 0.00 |
| Public Works | 393.25 | 393.25 | 387.25 | 389.25 | 389.25 | 2.00 |
| Parks and Recreation | 102.35 | 102.35 | 97.75 | 96.75 | 96.75 | (1.00) |
| Zoo | 31.50 | 31.50 | 33.50 | 33.50 | 33.50 | 0.00 |
| Planning | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 0.00 |
| Information Technology | 14.00 | 14.00 | 16.00 | 16.00 | 15.00 | (1.00) |
| Housing & Neighborhood Development | 17.00 | 17.00 | 17.00 | 16.00 | 15.00 | (2.00) |
| Total FTEs | 1,291.60 | 1,291.60 | 1,293.00 | 1,293.00 | 1,296.00 | 3.00 |

Departmental sections provide explanations of changes in FTE positions.