

Budget Summary: FTE Positions by Department

	Actual 2004	Actual 2005	Adopted 2006	Revised 2006	Adopted 2007	Diff. From 2006 Adopted
Mayor	3.00	3.00	3.00	4.00	3.50	0.50
City Council	2.00	2.00	2.00	2.00	2.00	0.00
City Manager	8.00	11.00	7.00	7.00	8.50	1.50
Human Relations Commission	4.00	4.00	5.00	5.00	6.00	1.00
Legal	21.50	21.50	22.50	22.50	21.50	(1.00)
Financial Services	45.00	45.00	46.00	46.00	46.00	0.00
Municipal Court	27.00	27.00	27.00	27.00	28.00	1.00
Human Resources	10.00	10.00	9.00	9.00	8.00	(1.00)
Police	356.50	355.00	356.00	357.00	355.00	(1.00)
Fire	241.00	241.00	249.00	249.00	249.00	0.00
Public Works	393.25	393.25	391.25	389.25	387.25	(4.00)
Parks and Recreation	101.85	102.35	102.35	102.75	97.75	(4.60)
Zoo	31.50	31.50	32.00	33.50	33.50	1.50
Planning	13.00	14.00	14.00	14.00	14.00	0.00
Information Technology	14.00	14.00	16.00	16.00	16.00	0.00
Housing & Neighborhood Development	18.00	17.00	17.00	17.00	17.00	0.00
Total FTEs	1,289.60	1,291.60	1,299.10	1,301.00	1,293.00	(6.10)

Departmental sections provide explanations of changes in FTE positions.