## STAFFING AUTHORIZATIONS

## **FULL-TIME EQUIVALENTS (FTEs)**

## **CITY OF REDMOND**

	2007-2008 Budget	2009-2010 Budget	2011-2012 Budget	Budget to Budget Difference
GENERAL FUND				
Executive/Legal	15.25	18.25	16.75	(1.50)
Finance & Information Services	37.80	35.37	31.51	(3.86)
Fire	116.20	116.50	113.50	(3.00)
Human Resources	9.63	11.43	10.50	(0.93)
Parks & Recreation	35.65	36.92	34.28	(2.65)
Planning & Community Development	47.21	51.82	40.90	(10.92)
Police	110.50	111.30	110.30	(1.00)
Public Works	55.78	57.78	51.26	(6.52)
GENERAL FUND TOTALS	428.01	439.36	409.00	(30.36)
OTHER FUNDS				
Recreation Activity <sup>1</sup>	9.92	9.92	10.49	0.57
Arts Activity	0.52	1.00	1.00	0.00
Special Events <sup>1</sup>	0.00	0.00	1.00	1.00
Parks Maintenance & Operations <sup>1</sup>	11.83	11.83	9.83	(2.00)
Microsoft Development Fund	14.00	14.00	0.00	(14.00)
Operating Grants Fund	3.75	3.75	3.75	0.00
Human Services	0.34	0.00	0.00	0.00
Advanced Life Support	33.00	33.00	33.00	0.00
Police Levy Fund	17.00	17.00	17.00	0.00
Fire Levy Fund	18.00	18.00	18.00	0.00
Parks Levy Fund	3.00	3.00	3.00	0.00
Solid Waste/Recycling	2.26	3.26	3.45	0.19
Capital Investment Program	12.85	12.85	13.55	0.70
Operations & Maintenance	39.60	40.60	39.25	(1.35)
UPD Operations & Maintenance	5.94	5.94	0.00	(5.94)
Stormwater Management	29.77	28.77	31.67	2.90
Fleet Maintenance	6.16	6.16	6.50	0.34
Insurance Claims & Reserve	2.80	1.00	1.00	0.00
Information Technology	22.00	25.90	23.00	(2.90)
OTHER FUND TOTALS	232.74	235.98	215.48	(20.50)
TOTAL ALL FUNDS <sup>2</sup>	660.75	675.34	624.48	(50.86)
SUPPLEMENTAL FTEs	35.53	55.23	53.62	(1.61)

## Notes

- 1. The budget to budget difference is due to a reorganization of positions within Parks. See the Parks Staffing Authorization worksheet in the Supplemental Section for additional information.
- 2. The budget to budget comparison in FTEs includes additions of positions in 2009-2010 due to EPSCA and grantfunded Police positions, and reductions including changes in staffing for the Microsoft Development activity, development review, several limited duration positions. In addition, the 2011-2012 budget includes a net reduction of 28.45 positions. See the Staffing Authorizations in the Supplemental Section for additional information.