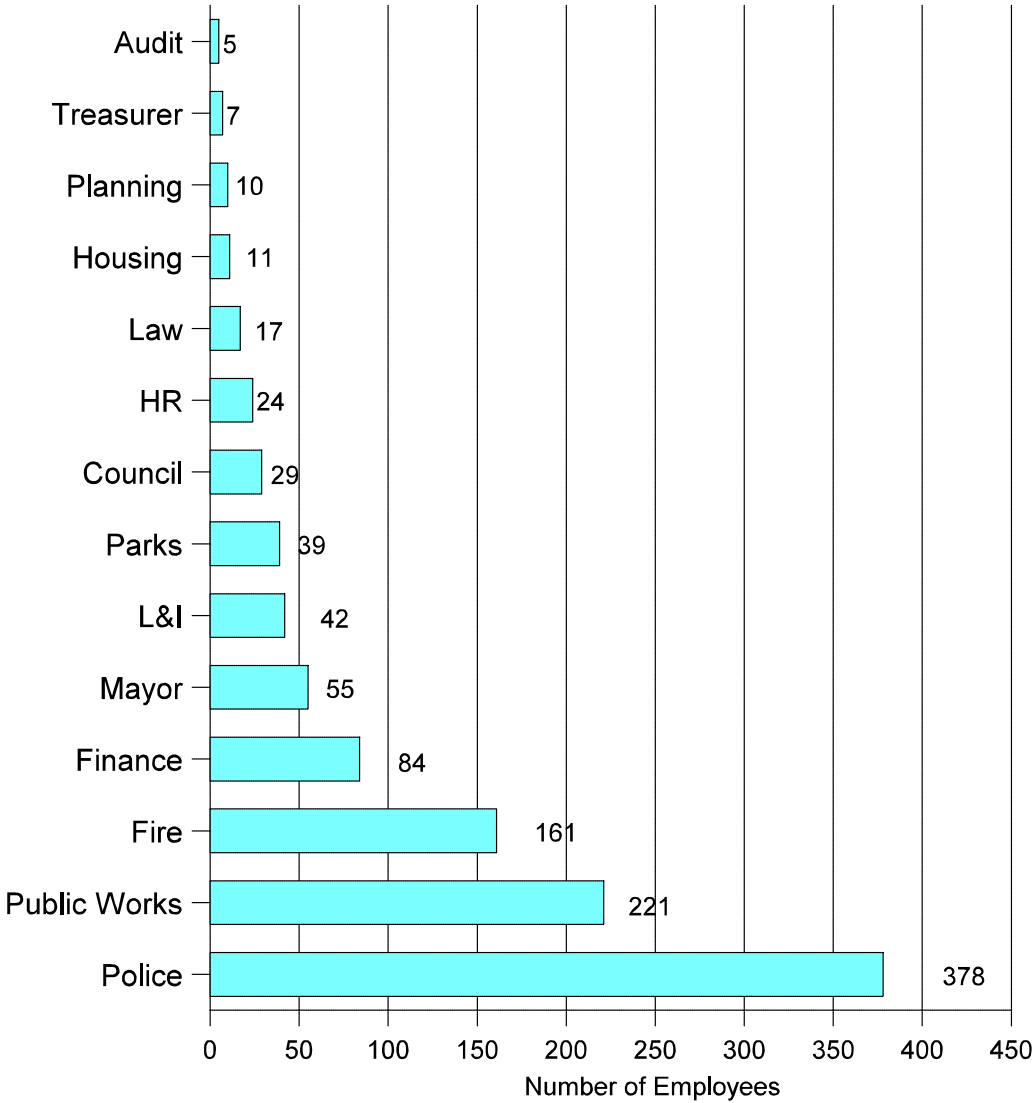


SUMMARY OF STAFFING LEVELS FISCAL YEAR 2019

TOTAL NUMBER OF EMPLOYEES ALL FUNDS COMBINED

<u>Department</u>	<u>Budget FY2015</u>	<u>Budget FY2016</u>	<u>Budget FY2017</u>	<u>Budget FY2018</u>	<u>Budget FY2019</u>	<u>Net Change FY'19-'18</u>
Mayor's Office	59.00	59.00	59.00	57.00	55.00	(2.00)
Council	29.00	29.00	29.00	29.00	29.00	0.00
Treasurer	6.00	6.00	6.00	7.00	7.00	0.00
Planning	11.00	11.00	10.00	10.00	10.00	0.00
Audit	4.00	4.00	4.00	4.00	5.00	1.00
Law	20.00	20.00	20.00	18.00	17.00	(1.00)
Finance	88.00	88.00	86.00	85.00	84.00	(1.00)
Human Resources	22.00	22.00	24.00	23.00	24.00	1.00
Licenses & Inspections	38.00	38.00	38.00	38.00	42.00	4.00
Parks & Recreation	42.00	41.00	41.00	40.00	39.00	(1.00)
Fire	177.00	177.00	177.00	161.00	161.00	0.00
Police	382.00	382.00	381.00	376.00	378.00	2.00
Public Works	223.00	223.00	221.00	219.00	221.00	2.00
Real Estate & Housing	<u>12.00</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>
TOTAL	<u>1,113</u>	<u>1,112</u>	<u>1,107</u>	<u>1,078</u>	<u>1,083</u>	<u>5.00</u>
Total Employees per every 1,000 Persons in City Population	<u>15.71</u>	<u>15.69</u>	<u>15.62</u>	<u>15.22</u>	<u>15.29</u>	

**TOTAL NUMBER OF CITY EMPLOYEES BY DEPT.
FISCAL YEAR 2019
(ALL FUNDS)**



Almost 74% (or 802) of the City's employees work to provide Public Safety (Police, Fire, L&I) and Public Works services.

**STAFFING LEVELS BY FUND
FISCAL YEAR 2019**

**GENERAL FUND
NUMBER OF EMPLOYEES**

<u>Department</u>	<u>Budget FY2015</u>	<u>Budget FY2016</u>	<u>Budget FY2017</u>	<u>Budget FY2018</u>	<u>Budget FY2019</u>	<u>Net Change FY'19-'18</u>
Mayor's Office	37.50	37.50	36.50	34.50	33.50	(1.00)
Council	20.05	19.55	19.55	20.35	20.20	(0.15)
Treasurer	2.92	2.92	2.92	3.00	3.00	0.00
Planning	10.43	10.49	9.53	9.55	9.55	0.00
Audit	4.00	4.00	4.00	4.00	5.00	1.00
Law	20.00	20.00	20.00	18.00	17.00	(1.00)
Finance	60.55	61.85	61.45	60.45	58.65	(1.80)
Human Resources	14.00	13.55	13.55	13.55	14.55	1.00
Licenses & Inspections	38.00	38.00	38.00	38.00	42.00	4.00
Parks & Recreation	42.00	41.00	41.00	40.00	39.00	(1.00)
Fire	177.00	177.00	177.00	161.00	161.00	0.00
Police	373.20	374.00	374.00	369.00	371.00	2.00
Public Works	120.65	120.65	120.15	118.15	118.05	(0.10)
Real Estate & Housing	<u>1.80</u>	<u>1.52</u>	<u>1.48</u>	<u>1.48</u>	<u>1.48</u>	<u>0.00</u>
TOTAL	<u>922.10</u>	<u>922.03</u>	<u>919.13</u>	<u>891.03</u>	<u>893.98</u>	<u>2.95</u>

**SPECIAL FUNDS
NUMBER OF EMPLOYEES**

<u>Department</u>	<u>Budget FY2015</u>	<u>Budget FY2016</u>	<u>Budget FY2017</u>	<u>Budget FY2018</u>	<u>Budget FY2019</u>	<u>Net Change FY'19-'18</u>
Mayor's Office	0.50	0.50	0.50	0.50	0.50	0.00
Treasurer	3.08	3.08	3.08	4.00	4.00	0.00
Planning	0.57	0.51	0.47	0.45	0.45	0.00
City Council	8.95	9.45	9.45	8.65	8.80	0.15
Real Estate and Housing	10.20	10.48	9.52	9.52	9.52	0.00
Fire	0.00	0.00	0.00	0.00	0.00	0.00
Police	<u>8.80</u>	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
TOTAL	<u>32.10</u>	<u>32.02</u>	<u>30.02</u>	<u>30.12</u>	<u>30.27</u>	<u>0.15</u>

**STAFFING LEVELS BY FUND
FISCAL YEAR 2019**

**WATER/SEWER FUND
NUMBER OF EMPLOYEES**

<u>Department</u>	<u>Budget FY2015</u>	<u>Budget FY2016</u>	<u>Budget FY2017</u>	<u>Budget FY2018</u>	<u>Budget FY2019</u>	<u>Net Change FY'19-'18</u>
Finance	27.45	26.15	24.55	24.55	25.35	0.80
Public Works	<u>102.35</u>	<u>102.35</u>	<u>100.85</u>	<u>100.85</u>	<u>102.95</u>	<u>2.10</u>
TOTAL	<u>129.80</u>	<u>128.50</u>	<u>125.40</u>	<u>125.40</u>	<u>128.30</u>	<u>2.90</u>

**COMMERCE FUND
NUMBER OF EMPLOYEES**

<u>Department</u>	<u>Budget FY2015</u>	<u>Budget FY2016</u>	<u>Budget FY2017</u>	<u>Budget FY2018</u>	<u>Budget FY2019</u>	<u>Net Change FY'19-'18</u>
Mayor's Office	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**INTERNAL SERVICE FUNDS
NUMBER OF EMPLOYEES**

<u>Department</u>	<u>Budget FY2015</u>	<u>Budget FY2016</u>	<u>Budget FY2017</u>	<u>Budget FY2018</u>	<u>Budget FY2019</u>	<u>Net Change FY'19-'18</u>
Mayor's Office	21.00	21.00	22.00	22.00	21.00	(1.00)
Human Resources	8.00	8.45	10.45	9.45	9.45	0.00
Finance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	<u>29.00</u>	<u>29.45</u>	<u>32.45</u>	<u>31.45</u>	<u>30.45</u>	<u>(1.00)</u>
TOTAL ALL FUNDS	<u>1,113</u>	<u>1,112</u>	<u>1,107</u>	<u>1,078</u>	<u>1,083</u>	<u>5.00</u>