

FY24 Position Summary

Attachment H

The FY24 proposed budget includes a workforce of 2,980.75 full-time equivalent (FTE) employees. This is an increase of 26.25 FTEs from FY23. In the Police Department, 22.00 new FTEs are being added as new police officers for the FY24 budget. 2.00 of these FTEs will be stationed at the airport. 3.00 FTEs are being added in the Aviation Department, which includes two OPS positions being converted to FTEs and the creation of 1.00 new FTE. 1.00 new FTE is being created in the Office of Inspector General for an investigator position. A 0.75 FTE position was adjusted to 1.00 FTE in Ethics, approved February 2023.

Below is a table of FTEs by department from FY21 to the FY24 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) FY24

Department	FY21	FY22	FY23	New FTE	FY24
City Commission/Office of the Mayor	13.00	13.00	13.00	-	13.00
City Attorney ¹	22.50	23.00	23.00	-	23.00
City Treasurer-Clerk	53.25	53.25	53.25	-	53.25
Office of Inspector General ²	10.00	10.00	10.00	1.00	11.00
Executive Services ^{3 4}	23.00	23.00	24.00	-	23.00
Technology & Innovations ^{5 6}	97.50	100.50	100.50	-	99.50
Human Resources & Workforce Development ^{4 7}	28.00	30.00	30.00	-	31.00
Golf ⁸	0.00	0.00	6.00	-	6.00
Fire	301.00	301.00	301.00	-	301.00
Police ^{9 10}	482.00	485.00	485.00	22.00	507.00
Parks, Recreation & Neighborhood Affairs ^{11 12 13 14 15}	177.50	208.00	214.00	-	214.00
Community Services ^{16 17}	9.00	10.00	0.00	-	0.00
Planning/PLACE ¹⁸	24.00	23.00	23.00	-	23.00
Housing and Community Services ^{17 19}	17.00	32.00	42.00	-	42.00
Aviation ²⁰	54.00	54.00	54.00	3.00	57.00
StarMetro ^{2 21 22 23 24}	139.50	146.50	144.50	-	143.50
Energy Services – Electric & Gas	330.00	330.00	330.00	-	330.00
Growth Management ¹⁸	71.00	72.00	72.00	-	72.00
Community Beautification ^{12 25}	147.00	152.00	152.00	-	152.00
Real Estate	7.00	7.00	7.00	-	7.00
Customer Services ^{6 8 26 27}	130.00	162.00	157.00	-	158.00
Communications	9.00	9.00	9.00	-	9.00
Community Relations ²⁸	9.00	11.00	11.00	-	11.00
Administration & Professional Services ^{22 29}	72.50	74.50	0.00	-	0.00
Resource Management ²⁹	-	-	12.00	-	12.00
Financial Services ²⁹	-	-	27.50	-	27.50
Grants and Enterprise Resources ²⁹	-	-	26.00	-	26.00
Procurement Services ²⁹	-	-	10.00	-	10.00
Fleet ^{23 24 30}	82.00	84.00	83.00	-	84.00
Underground Utilities & Public Infrastructure ³¹	506.00	508.00	506.00	-	506.00
Sustainability & Community Preparedness ¹⁹	15.00	0.00	0.00	-	0.00
Emergency Preparedness & Facilities Security	1.00	1.00	1.00	-	1.00
Environmental Services & Facilities Management ^{32 33}	23.00	26.00	0.00	-	0.00
Environmental Services ³³	-	-	5.00	-	5.00
City Construction ³³	-	-	1.00	-	1.00
Facilities Management ³³	-	-	20.00	-	20.00
Ethics ³⁴	1.75	1.75	1.75	0.25	2.00
Total	2,855.50	2,950.50	2,954.50	26.25	2,980.75

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 1.00 FTE investigator position created in Office of Inspector General for FY24
- 3 1.00 FTE was transferred from StarMetro to Strategic Innovations in FY22
- 4 1.00 FTE was transferred from Executive Services to HRWD in FY23
- 5 3.00 FTEs were converted from OPS positions starting in FY22 in T&I
- 6 1.00 FTE was transferred from T&I to Customer Services in FY23
- 7 2.00 FTEs were converted from OPS positions starting in FY22 in HRWD
- 8 6.00 FTEs, personnel at Hilaman and Jake Gaither golf courses, were transferred from Customer Services to the new Golf department during FY22
- 9 3.00 FTEs were converted from OPS positions starting in FY22 in Police
- 10 22.00 new FTEs included in FY24 budget; 22 new officers with 2 assigned to the airport
- 11 1.50 new FTEs in Parks and Recreation (PRNA) for tennis program and new amphitheater space for FY22
- 12 1.00 FTE was transferred from Community Beautification to PRNA's Riley House division in FY21
- 13 28.00 FTEs were converted from OPS positions starting in FY22 in Parks and Recreation
- 14 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
- 15 2.00 FTEs were transferred from UUPI and ESFM to PRNA for FY23
- 16 1.00 FTE was converted from an OPS position in Community Services for FY22
- 17 Community Services consolidated with Housing and Community Resilience to create the Housing and Community Services department
- 18 1.00 FTE was transferred from PLACE to Growth Management in FY21
- 19 Formerly Housing and Human Services was reorganized and consolidated with Sustainability and Community Preparedness to create Housing and Community Resilience in FY21
- 20 3.00 FTEs created: 2 OPS converted to FTEs; Airport Operating Mech Tech and Airport Operations Agent and 1.00 FTE Business System Analyst included in FY24
- 21 7.00 FTEs were converted from OPS positions starting in FY22 in StarMetro
- 22 1.00 FTE was transferred from StarMetro to Admin & Professional Services in FY22
- 23 1.00 FTE was transferred from StarMetro to Fleet in FY22
- 24 1.00 FTE was transferred from StarMetro to Fleet in FY23
- 25 6.00 FTEs were converted from OPS positions for Community Beautification starting in FY22
- 26 32.00 FTEs positions were converted from OPS position in Customer Services for FY22 budget
- 27 1.00 FTE was transferred from T&I to Customer Services in FY23
- 28 2.00 FTEs were converted from OPS positions starting in FY22 in Community Relations
- 29 Admin and Professional Services was divided to create new departments: Resource Management, Financial Services, Grants & Enterprise Resources, Procurement Services
- 30 2.00 FTEs were converted from OPS positions starting in FY22 in Fleet
- 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
- 33 ESFM was divided to create new departments: Environmental Services, City Construction, Facilities Management
- 34 A 0.75 FTE position was increased to 1.00 FTE in Ethics during FY23