

Staffing Levels
January 2015
Summary by Department
(excludes LBEs)

Department	Authorized Full Time Equivalent	Funded Full Time Equivalent	Actual Full Time Equivalent	Percent of Funded	Vacancy Mgmt.	Funded Vacant
City Attorney	10.00	9.00	6.00	67%	1.00	3.00
City Clerk	4.00	3.00	3.00	100%	1.00	-
City Council	5.30	5.30	5.30	100%	-	-
City Manager	16.25	12.25	10.25	84%	4.00	2.00
City Treasurer	18.75	16.75	14.00	84%	2.00	2.75
Carnegie	3.50	3.50	3.00	86%	-	0.50
CDC-SA	4.00	3.00	3.00	100%	1.00	-
Development Services	54.50	44.50	42.50	95%	10.00	2.00
Finance Department	25.50	23.00	22.00	96%	2.50	1.00
Fire Department	128.00	128.00	124.00	97%	-	4.00
General Services	116.00	107.00	90.00	84%	9.00	17.00
Housing Authority	81.00	49.00	47.00	96%	-	2.00
Human Resources Dept.	12.70	10.20	8.20	80%	2.50	2.00
Information Svc Operation	21.15	21.15	13.15	62%	-	8.00
Library Services	43.00	34.00	33.25	98%	9.00	0.75
Recreation	25.85	18.60	15.85	85%	7.25	2.75
Police	408.50	388.00	366.25	94%	20.50	21.75
Public Works	42.15	41.15	22.15	54%	1.00	19.00
Subtotal	1,020.15	917.40	828.90	90%	70.75	88.50
Enterprise Funds						
Environmental Resources	117.86	117.86	75.86	64%	-	42.00
Waste Water	74.62	74.62	64.62	87%	-	10.00
Water	56.37	56.37	48.37	86%	-	8.00
PACC	8.50	8.50	4.50	53%	-	4.00
Total	1,277.50	1,174.75	1,022.25	87%	70.75	152.50
Total General Fund	719.09	648.34	613.34	95%	70.75	35.00

Notes:

City Treasurer Includes 1 vacant position funded with Internal Service Fund.
Fire Includes 6 Measure O funded positions for Station 8.
Housing Authority Vacant positions are primarily held due to federal funding reductions.
Police Includes 24 Police Officers and other positions funded for 6 months (equivalent to 12 FTEs).
Environmental Resources Vacant positions filled in part from contract with temporary agency