

FY25 Position Summary

The FY25 approved budget includes a workforce of 2,996.75 full-time equivalent (FTE) employees. This is an increase of 16.00 FTEs from FY24. In the Fire Department, 12.00 new FTEs are approved.

A reorg within Underground Utilities and Public Infrastructure (UUPI) moves the Water Quality Laboratory to Environmental Services, moving 18.00 FTE for a net zero impact. UUPI has requested 3.00 FTE as part of the rate study within the current rates of the FY25 CPI. Additionally, Aviation has requested to convert 1.00 OPS to FTE.

Below is a table of FTEs by department from FY22 to the FY25 proposed budget. Position moves or reshuffles and consolidations of departments in prior years that impacted the FTE count by the department are footnoted. All other changes result from mid-year adjustments, including reclass and department transfers for net zero impact.

Workforce Full-Time Equivalents (FTEs) FY25

Department	FY22	FY23	FY24	New FTE	FY25
City Commission/Office of the Mayor	13.00	13.00	13.00	-	13.00
City Attorney ¹	23.00	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	11.00	-	11.00
Executive Services ^{3 4}	23.00	24.00	23.00	-	23.00
Technology & Innovations ^{5 6}	100.50	100.50	99.50	-	99.50
Human Resources & Workforce Development ^{4 7}	30.00	30.00	31.00	-	31.00
Golf ^{8,9}	0.00	6.00	6.00	-	7.00
Fire ¹⁰	301.00	301.00	301.00	12.00	313.00
Police ^{11 12}	485.00	485.00	507.00	-	507.00
Parks, Recreation & Neighborhood Affairs ^{13 14 15 16 17}	208.00	214.00	214.00	-	214.00
Community Services ^{18 19}	10.00	0.00	0.00	-	0.00
Planning/PLACE ^{18 20}	23.00	23.00	23.00	-	22.00
Housing and Community Services ¹⁹	32.00	42.00	42.00	-	42.00
Aviation ^{24 25}	54.00	54.00	57.00	1.00	58.00
StarMetro ^{2 26 27 28 29}	146.50	144.50	143.50	-	143.50
Energy Services – Electric & Gas	330.00	330.00	330.00	-	330.00
Growth Management ²¹	72.00	72.00	72.00	-	68.00
Community Beautification ^{14 30}	152.00	152.00	152.00	-	151.00
Real Estate	7.00	7.00	7.00	-	7.00
Customer Services ^{6 8 31 32 33}	162.00	157.00	158.00	-	157.00
Communications	9.00	9.00	9.00	-	9.00
Community Relations ³⁴	11.00	11.00	11.00	-	11.00
Administration & Professional Services ^{27 35}	74.50	0.00	0.00	-	0.00
Resource Management ³⁵	-	12.00	12.00	-	12.00
Financial Services ³⁵	-	27.50	27.50	-	27.50
Grants and Enterprise Resources ^{35 36}	-	26.00	26.00	-	27.00
Procurement Services ³⁵	-	10.00	10.00	-	10.00
Fleet ^{28 29 37}	84.00	83.00	84.00	-	85.00
Underground Utilities & Public Infrastructure ^{38 39}	508.00	506.00	506.00	3.00	491.00
Sustainability & Community Preparedness ¹⁹	0.00	0.00	0.00	-	0.00
Emergency Preparedness & Facilities Security	1.00	1.00	1.00	-	1.00
Environmental Services & Facilities Management ^{40 41}	26.00	0.00	0.00	-	0.00
Environmental Services ^{40 41 42}	-	5.00	5.00	-	27.00
City Construction ⁴¹	-	1.00	1.00	-	1.00
Facilities Management ⁴¹	-	20.00	20.00	-	20.00
Ethics ⁴³	1.75	1.75	2.00	-	2.00
Total	2,950.50	2,954.50	2,980.75	16.00	2,996.75

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 1.00 FTEs, Golf position still showing in Cust Operations. Transferred to the correct DeptID - Golf in FY25
- 10 12.00 FTE for Fire in FY25
- 11 3.00 FTEs were converted from OPS positions starting in FY22 in Police
- 12 22.00 new FTEs included in FY24 budget; 22 new officers with 2 assigned to the airport
- 13 1.50 new FTEs in Parks and Recreation (PRNA) for tennis program and new amphitheater space for FY22
- 14 1.00 FTE was transferred from Community Beautification to PRNA's Riley House division in FY21
- 15 28.00 FTEs were converted from OPS positions starting in FY22 in Parks and Recreation
- 16 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
- 17 2.00 FTEs were transferred from UUPI and ESFM to PRNA for FY23
- 18 1.00 FTE was converted from an OPS position in Community Services for FY22
- 19 Community Services consolidated with Housing and Community Resilience to create the Housing and Community Services department
- 20 1.00 FTE was transferred from PLACE to Growth Management in FY21
- 21 4.00 FTE was transferred from Growth Management to Environmental Services in FY25
- 22 1.00 FTE was converted from an OPS position in PLACE for FY25
- 23 Formerly Housing and Human Services was reorganized and consolidated with Sustainability and Community Preparedness to create Housing and Community Resilience in FY21
- 24 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
- 25 1.00 FTE new for Aviation for FY25
- 26 7.00 FTEs were converted from OPS positions starting in FY22 in StarMetro
- 27 1.00 FTE was transferred from StarMetro to Admin & Professional Services in FY22
- 28 1.00 FTE was transferred from StarMetro to Fleet in FY22
- 29 1.00 FTE was transferred from StarMetro to Fleet in FY23
- 30 6.00 FTEs were converted from OPS positions for Community Beautification starting in FY22
- 31 32.00 FTEs positions were converted from OPS position in Customer Services for FY22 budget
- 32 1.00 FTE was transferred from T&I to Customer Services in FY23
- 33 1.00 FTEs, Golf position still showing in Cust Operations. Transferred to the correct DeptID - Golf in FY25
- 34 2.00 FTEs were converted from OPS positions starting in FY22 in Community Relations
- 35 Admin and Professional Services was divided to create new departments: Resource Management, Financial Services, Grants & Enterprise Resources, Procurement Services in FY23
- 36 1.00 FTEs were converted from OPS positions starting in FY25 in Grants & Enterprise Resources
- 37 2.00 FTEs were converted from OPS positions starting in FY22 in Fleet
- 38 2.00 FTEs were converted from OPS positions starting in FY22 in UUPI
- 39 18.00 FTE are relocating to Environmental Services to new Water Quality Laboratory DeptID. Request additional (3) FTE per the rate study. All noted changes starting in FY25
- 40 3.00 FTEs were converted from OPS positions starting in FY23 for ESFM
- 41 ESFM was divided to create new departments: Environmental Services, City Construction, Facilities Management
- 42 4.00 FTE was transferred from Growth Management to Environmental Services in FY25
- 43 A 0.75 FTE position was increased to 1.00 FTE in Ethics during FY23