

**FY 2013 General Fund Full Time Equivalents (FTE's)  
Benefited Positions, Unfunded Positions and Vacancies as of December 27, 2012**

Department	FY 2013 Benefited Positions	FY 2013 Unfunded Positions *	FY 2013 % of Positions Unfunded	Vacancies at 12/27/12	Percent Vacant 12/27/12	Vacancies above Unfunded	% Vacant above Unfunded
Administration	22.25	1.00	4.5%	4.25	19.1%	3.25	14.6%
Business Office	7.75	-	0.0%	4.75	61.3%	4.75	61.3%
City Attorney	343.00	15.50	4.5%	24.50	7.1%	9.00	2.6%
City Auditor	20.00	-	0.0%	-	0.0%	-	0.0%
City Clerk	45.00	1.00	2.2%	3.00	6.7%	2.00	4.4%
City Comptroller	79.75	3.00	3.8%	7.00	8.8%	4.00	5.0%
City Council	97.83	1.00	1.0%	17.00	17.4%	16.00	16.4%
City Treasurer	118.00	4.00	3.4%	14.00	11.9%	10.00	8.5%
Debt Management	18.00	1.00	5.6%	1.00	5.6%	-	0.0%
Development Services	105.75	3.75	3.5%	6.00	5.7%	2.25	2.1%
Disability Services	4.00	-	0.0%	-	0.0%	-	0.0%
Economic Development	39.50	1.00	2.5%	8.00	20.3%	7.00	17.7%
Environmental Services	133.77	4.48	3.3%	7.53	5.6%	3.05	2.3%
Ethics Commission	5.00	-	0.0%	-	0.0%	-	0.0%
Financial Management	30.00	1.00	3.3%	2.00	6.7%	1.00	3.3%
Fire-Rescue	1,100.00	84.00	7.6%	116.00	10.5%	32.00	2.9%
Human Resources	16.00	-	0.0%	1.00	6.3%	1.00	6.3%
Library	303.50	19.50	6.4%	17.00	5.6%	(2.50)	-0.8%
Multimedia Services	4.00	1.00	25.0%	-	0.0%	(1.00)	-25.0%
Office of the Assistant COO	1.00	-	0.0%	-	0.0%	-	0.0%
Office of the CFO	3.37	-	0.0%	1.75	51.9%	1.75	51.9%
Office of the COO	2.00	-	0.0%	-	0.0%	-	0.0%
Office of Homeland Security	12.00	1.00	8.3%	3.00	25.0%	2.00	16.7%
Office of the IBA	10.00	-	0.0%	-	0.0%	-	0.0%
Office of the Mayor	23.00	-	0.0%	10.00	43.5%	10.00	43.5%
Park & Recreation	614.93	24.68	4.0%	63.50	10.3%	38.82	6.3%
Personnel	56.50	1.00	1.8%	4.00	7.1%	3.00	5.3%
Police	2,474.25	128.50	5.2%	166.00	6.7%	37.50	1.5%
Public Works - Eng. & Capital Projects	466.00	17.00	3.6%	32.00	6.9%	15.00	3.2%
Public Works - General Services	116.00	12.00	10.3%	14.00	12.1%	2.00	1.7%
Purchasing & Contracting	29.00	1.00	3.4%	4.00	13.8%	3.00	10.3%
Real Estate Assets	28.00	1.00	3.6%	3.00	10.7%	2.00	7.1%
Transportation & Storm Water	432.25	16.00	3.7%	57.00	13.2%	41.00	9.5%
<b>GENERAL FUND TOTAL</b>	<b>6,761.40</b>	<b>343.41</b>	<b>5.1%</b>	<b>591.28</b>	<b>8.7%</b>	<b>247.87</b>	<b>3.7%</b>

\* Positions are budgeted but are not funded within the FY 2013 Budget.