

# SUMMARY OF STAFFING

	Number of FTEs					
	FY17	FY18	FY19	FY20 Amended Budget	FY21 Proposed Budget	FY22 Proposed Budget
<b>General Governmental Funds:</b>						
Mayor and Assembly Administration:	9.00	9.00	9.00	9.00	9.00	9.00
City Manager	9.50	10.50	10.50	10.50	10.50	10.50
City Clerk	2.68	2.68	2.68	2.68	2.68	2.68
Management Information Systems	14.66	14.66	14.66	15.66	15.66	15.66
Capital City Fire/Rescue	47.98	47.98	54.30	60.30	60.30	60.30
Capital Transit	39.58	39.58	39.98	39.98	39.98	39.98
Community Development	23.00	24.00	24.00	24.00	23.00	23.00
General Engineering	3.10	3.10	1.90	1.90	1.90	1.90
Finance	46.00	46.00	45.50	45.00	45.00	45.00
Human Resources	4.40	4.40	4.40	4.40	4.40	4.40
Law	11.00	11.00	12.00	11.50	11.50	11.50
Libraries	28.35	28.35	28.84	28.57	27.71	27.71
Parks and Recreation:						
Parks and Landscape	16.56	16.72	17.97	19.08	21.53	21.53
Recreation	52.03	48.39	49.79	50.01	51.11	51.11
Centennial Hall (Visitor Services)	7.73	7.73	7.73	-	-	-
Police	93.84	94.34	94.84	97.84	97.84	97.84
Streets	22.31	22.31	21.91	21.91	21.91	21.91
<b>Total</b>	<b>431.72</b>	<b>430.74</b>	<b>440.00</b>	<b>442.33</b>	<b>444.02</b>	<b>444.02</b>
<b>Special Revenue Funds:</b>						
Education	671.75	671.75	672.68	682.98	676.73	676.73
Downtown Parking	0.31	0.31	0.31	0.31	0.31	0.31
Eaglecrest	31.84	31.84	32.08	35.60	35.60	35.60
Lands	3.75	3.75	3.75	3.60	3.60	3.60
<b>Total</b>	<b>707.65</b>	<b>707.65</b>	<b>708.82</b>	<b>722.49</b>	<b>716.24</b>	<b>716.24</b>
<b>Special Assessment Funds:</b>						
Engineering	1.25	1.25	1.10	1.10	1.10	1.10
<b>Total</b>	<b>1.25</b>	<b>1.25</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>
<b>Enterprise:</b>						
Juneau International Airport	34.06	34.06	34.06	34.46	36.97	36.97
Bartlett Regional Hospital	464.30	464.30	464.30	463.90	485.49	549.61
Harbors	17.08	17.08	17.08	17.08	16.33	16.33
Docks	10.76	12.01	13.01	13.01	13.76	13.76
Water	14.15	14.15	14.33	14.33	14.08	14.08
Wastewater	35.34	36.90	36.86	36.86	37.16	37.16
Waste Management	1.00	1.85	1.85	1.60	1.30	1.30
<b>Total</b>	<b>576.69</b>	<b>580.35</b>	<b>581.49</b>	<b>581.24</b>	<b>605.09</b>	<b>669.21</b>
<b>Internal Service Funds:</b>						
Building Maintenance	11.25	12.25	11.75	10.75	10.75	10.75
Public Works Fleet	6.25	6.25	6.25	6.25	6.25	6.25
Risk Management	5.70	5.70	5.70	5.70	5.70	5.70
<b>Total</b>	<b>23.20</b>	<b>24.20</b>	<b>23.70</b>	<b>22.70</b>	<b>22.70</b>	<b>22.70</b>
<b>Capital Projects:</b>						
CIP Engineering	13.30	13.60	15.35	16.35	16.70	16.70
<b>Total</b>	<b>13.30</b>	<b>13.60</b>	<b>15.35</b>	<b>16.35</b>	<b>16.70</b>	<b>16.70</b>
<b>Total Staffing</b>	<b>1,753.81</b>	<b>1,757.79</b>	<b>1,770.46</b>	<b>1,786.21</b>	<b>1,805.85</b>	<b>1,869.97</b>