

Staffing Report

4/29/2024

DepartmentName	Authorized	Filled	Vacant	Vacancy %
City Council	13	13	0	0.00%
City Attorney	10	8	2	20.00%
City Manager	27	22	5	18.52%
Current Planning	14	13	1	0.00%
Human Resource Development	21	20	1	4.76%
Finance - Accounting	35	29	3	3.23%
Budget and Evaluation	5	5	0	0.00%
Information Systems (IT)	29	27	2	6.90%
Marketing and Communications	11	10	1	18.18%
Building Maintenance	18	16	2	11.11%
Fleet Maintenance	34	28	6	12.12%
Police	541	463	78	16.27%
*Police - SWORN	431	361	70	17.87%
Fire	351	334	17	5.13%
*Fire - RANK	342	325	28	8.22%
Communications (911)	63	47	16	23.33%
Inspections	30	27	3	10.00%
Code Enforcement	13	13	0	0.00%
Engineering	13	10	3	23.08%
Traffic Services	19	17	2	10.53%
Transit	144	122	22	14.89%
Airport	18	16	2	5.56%
ROW Maintenance	11	9	2	9.09%
Street Maintenance	27	23	4	18.52%
Environmental Services	87	75	12	23.81%
Stormwater - Infrastructure	10	6	4	40.00%
Stormwater - Streets	8	6	2	25.00%
Drainage Assistance	7	5	2	14.29%
Stormwater Management	30	22	8	23.33%
Community Development	7	6	1	14.29%
Human Relations	3	2	1	33.33%
Real Estate	5	5	0	0.00%
Parks and Recreation Admin	9	7	2	22.22%
Parks	53	52	1	7.55%
Recreation	40	35	5	7.50%
Construction Management	13	12	1	7.69%
Parks and Recreation District	38	36	2	7.50%
Total	1,757	1,541	213	12.84%

***Police Sworn/Fire Rank included with dept. total**

***Police Sworn/Fire Rank include recruits in BLET and Fire Academy**

***Excludes Overhire for Police, Fire, & Commuicaions (911)**

General Fund Vacancy Savings Calculations	
FY 2024 Targeted Total Efficiency Savings	\$ 19,748,567
Estimated Actual Vacancy Savings through March	10,593,429
Remaining Vacancy Savings Needed to Achieve Target	\$ 9,155,138