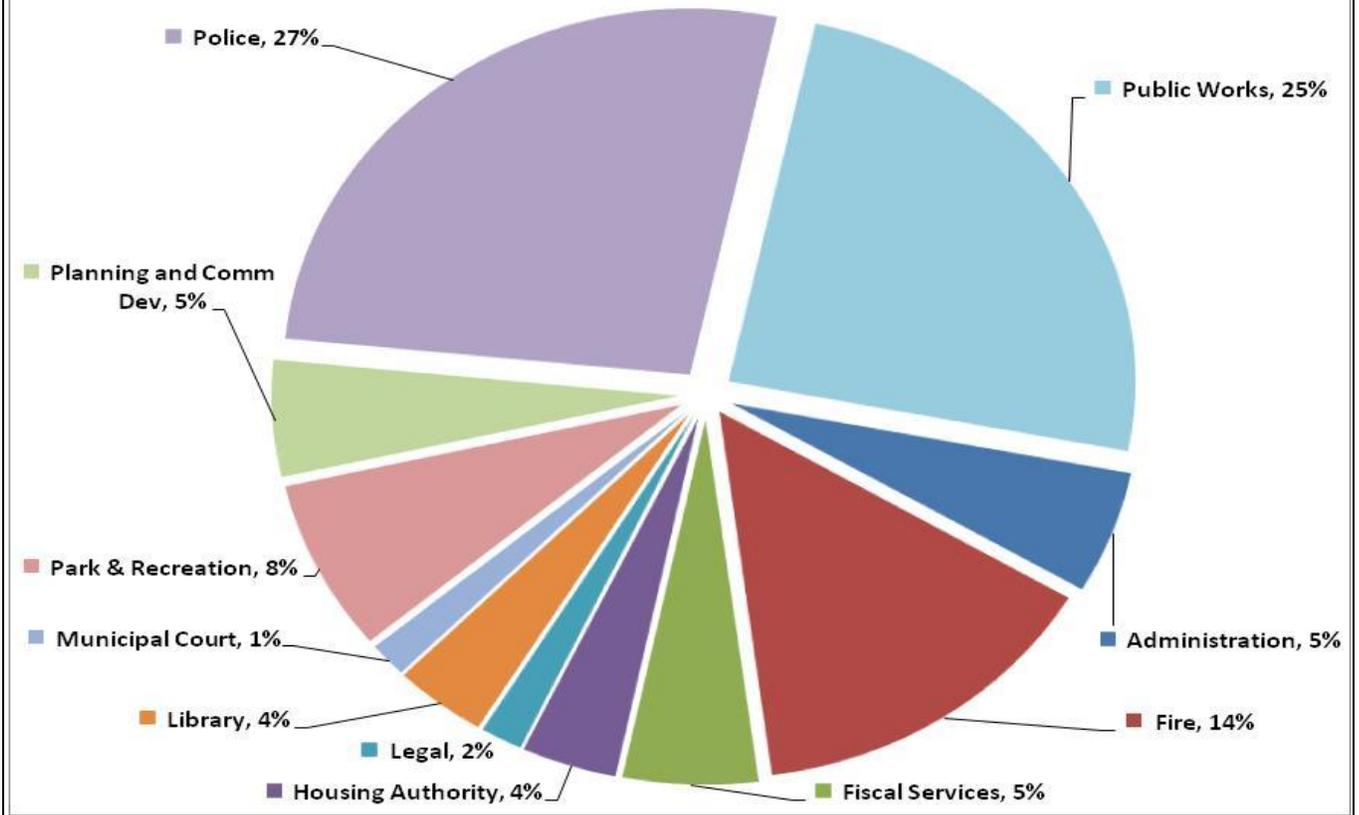


### Fiscal Year 2017 Adopted FTE Count



	<b>FY 2015 Actual</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Adopted</b>
Administration	25.07	26.39	26.67
Fire	69.00	71.00	71.00
Fiscal Services	26.06	26.06	26.06
Housing Authority	18.50	18.50	18.50
Legal	7.25	7.25	8.25
Library	17.47	17.47	18.17
Municipal Court	7.50	7.50	7.50
Park & Recreation	36.04	36.47	37.05
Planning and Comm Dev	25.12	24.92	25.25
Police	127.00	129.00	132.00
Public Works	114.63	117.00	121.00
<b>Total Full &amp; Part-time Positions</b>	<b>473.64</b>	<b>481.56</b>	<b>491.45</b>

\*Temporary and seasonal employees not included.

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**Adopted Changes in FTE counts for Fiscal Year 2017**


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City Manager	Adjusted allocation for Deputy Clerk	-0.16
City Clerk	Increased Deputy Clerk	<u>0.16</u>
	Total Change for Administration	<u>0</u>
Animal Shelter	Hired 2 - 25 hour/week clerks replacing a full-time clerk	<u>0.28</u>
	Total Change for Animal Shelter	<u>0.28</u>
Legal	Deputy Assistant Attorney	<u>1.00</u>
	Total Change for Legal	<u>1.00</u>
Library	Sunday hours reinstated	<u>0.70</u>
	Total Change for Library	<u>0.70</u>
Parks	Added Trail Supervisor from 5 months to full-time all year	<u>0.58</u>
	Total Change for Park and Rec	<u>0.58</u>
Planning & Community Development	Removed a Loan Specialist	-1.00
	Deleted the Trail Planner position	-0.42
	Consolidated Historic Planner with other planners	-0.25
	Additional Staff Plans Examiner	1.00
	Additional Staff Planner II	<u>1.00</u>
	Total Change for Planning and CD	<u>0.33</u>
Police	One probation Officer that was an over-hire last year	1.00
	2 Additional Police Officers	<u>2.00</u>
	Total Change for Police	<u>3.00</u>
Public Works		
Water Plant	Changed the Scada position from part time to a full time	0.50
PW Administration	Change th Cartographer position from part time to full time	0.50
Engineering	Engineer added	1.00
Storm Drain	Additional Scientist/Engineer/Program Specialist	1.00
Storm Drain	Additional Compliance Technician	<u>1.00</u>
	Total Change for Public Works	<u>4.00</u>
Total Change in FTE's		<u><u>9.89</u></u>

		FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted
<b>Administration</b>				
Mayor/City Commission				
	Full Time	1.25	1.25	1.25
	Part Time	-	-	-
City Manager				
	Full Time	3.00	3.00	3.00
	Part Time	0.17	0.16	-
City Clerk				
	Full Time	1.00	1.00	2.00
	Part Time	0.51	0.84	-
Insurance and Safety				
	Full Time	1.00	1.00	1.00
Neighborhood Council				
	Full Time	1.00	1.00	1.00
Human Resources				
	Full Time	3.00	4.00	4.00
	Part Time	0.60	0.60	0.60
Animal Shelter Operations				
	Full Time	9.00	9.00	9.28
	Part Time	-	-	-
Events				
	Full Time	3.00	3.00	3.00
	Part Time	1.54	1.54	1.54
<b>Administration Group Total</b>		<b>25.07</b>	<b>26.39</b>	<b>26.67</b>
<b>Fire</b>				
	Full Time	69.00	71.00	71.00
	Part Time	-	-	-
<b>Fire Department Total</b>		<b>69.00</b>	<b>71.00</b>	<b>71.00</b>
<b>Fiscal Services</b>				
	Full Time	26.00	26.00	26.00
	Part Time	0.06	0.06	0.06
<b>Housing Authority Total</b>		<b>26.06</b>	<b>26.06</b>	<b>26.06</b>
<b>Housing Authority</b>				
	Full Time	18.00	18.00	18.00
	Part Time	0.50	0.50	0.50
<b>Fiscal Services Department Total</b>		<b>18.50</b>	<b>18.50</b>	<b>18.50</b>
<b>Legal</b>				
	Full Time	6.00	6.00	7.00
	Part Time	1.25	1.25	1.25
<b>Legal Department Total</b>		<b>7.25</b>	<b>7.25</b>	<b>8.25</b>

		<b>FY 2015 Actual</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Adopted</b>
<b>Library</b>				
	Full Time	16.84	16.84	13.00
	Part Time	0.63	0.63	5.17
<b>Library Department Total</b>		<b>17.47</b>	<b>17.47</b>	<b>18.17</b>
<b>Municipal Court</b>				
	Full Time	7.00	7.00	7.00
	Part Time	0.50	0.50	0.50
<b>Municipal Court Department Total</b>		<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>Park &amp; Recreation</b>				
	Full Time	31.32	31.95	32.53
	Part Time	4.72	4.52	4.52
	Temporary/Seasonal	38.39	36.71	36.27
<b>Park &amp; Recreation Dept Total</b>		<b>74.43</b>	<b>73.18</b>	<b>73.32</b>
<b>Planning &amp; Community Development</b>				
	Full Time	24.80	24.00	25.00
	Part Time	0.32	0.92	0.25
<b>Planning &amp; Comm Dev Dept Total</b>		<b>25.12</b>	<b>24.92</b>	<b>25.25</b>
<b>Police</b>				
	Full Time	127.00	129.00	132.00
	Part Time	-	-	-
<b>Police Department Total</b>		<b>127.00</b>	<b>129.00</b>	<b>132.00</b>
<b>Public Works</b>				
	Full Time	114.63	117.00	121.00
	Part Time			-
	Temporary/Seasonal	20.00	14.50	13.13
<b>Public Works Department Total</b>		<b>134.63</b>	<b>131.50</b>	<b>134.13</b>
<b>Total Full &amp; Part Time (FTE)</b>		<b>473.64</b>	<b>481.56</b>	<b>491.45</b>
<b>Total Temporary/Seasonal (FTE)</b>		<b>58.39</b>	<b>51.21</b>	<b>49.40</b>
<b>Total Full Time Equivalent</b>		<b>532.03</b>	<b>532.77</b>	<b>540.85</b>

	<b>FY 2015 Actual</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Adopted</b>
<b><u>GENERAL FUND</u></b>			
Mayor/City Commission	1.25	1.25	1.25
City Court	7.50	7.50	7.50
City Manager	3.17	3.16	3.00
City Clerk	1.51	1.84	2.00
Neighborhood Council	1.00	1.00	1.00
Animal Shelter Operations	9.00	9.00	9.28
Legal	7.25	7.25	8.25
Police	104.75	104.75	107.75
Fire	69.00	71.00	71.00
Park & Recreation	15.70	16.09	16.67
<b>TOTAL GENERAL FUND</b>	<b>220.13</b>	<b>222.84</b>	<b>227.70</b>
<b><u>OTHER FUNDS</u></b>			
Administration			
Human Resources	3.60	4.60	4.60
Insurance & Safety	1.00	1.00	1.00
Civic Center Events	4.54	4.54	4.54
Fiscal Services Funds			
Fiscal Services	17.01	17.01	17.01
Information Technology	8.80	8.80	8.80
City Telephone	0.25	0.25	0.25
Housing Authority	18.50	18.50	18.50
Library	17.47	17.47	18.17
Park & Recreation Funds			
Golf	5.20	5.20	5.20
Natural Resources	5.00	5.00	5.00
Recreation	4.72	4.78	4.78
Swimming Pool	5.42	5.40	5.40
Civic Center Events	-	-	-
Planning and Community Development Funds			
Permits	8.65	8.75	9.80
Licenses	1.20	1.15	1.10
Federal Block Grant	2.77	3.05	1.85
Federal Home Grant	0.27	0.27	0.24
Parking	1.15	1.05	0.90
Civic Center Facility Services	4.35	4.25	4.40
Planning & Community Development	6.73	6.40	6.96

Full and Part Time Positions by Fund

City of Great Falls, Montana

	<b>FY 2015 Actual</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Adopted</b>
Police Department Funds			
HIDTA Special Revenue	1.00	1.00	1.00
City Telephone	-	-	-
911 Dispatch	21.25	23.25	23.25
Public Works Funds			
Street	26.06	26.06	26.06
Public Works Admin	3.13	3.50	4.00
Engineering	14.00	14.00	15.00
Water	31.95	32.40	32.90
Sewer	13.35	13.10	11.90
Storm Drain	0.20	0.20	3.20
Sanitation	15.01	16.01	16.01
Central Garage	10.93	11.93	11.93
<b>TOTAL OTHER FUNDS</b>	<b>253.51</b>	<b>258.92</b>	<b>263.75</b>
<b>TOTAL ALL FUNDS</b>	<b>473.64</b>	<b>481.76</b>	<b>491.45</b>
<b>Total Temporary/Seasonal - All Funds</b>	<b>58.39</b>	<b>51.21</b>	<b>49.40</b>
<b>TOTAL ALL FUNDS</b>	<b>532.03</b>	<b>532.97</b>	<b>540.85</b>