

**City of Steamboat Springs**  
**DRAFT - Projected FTEs**  
As of 4/4/18

FULL TIME	CUMULATIVE FTEs					
	2019	2020	2021	2022	2023	2024
New Personnel - Sustainability Coordinator	1	1	1	1	1	1
New Personnel - Deputy City Manager	0	0	1	1	1	1
Total City Manager's Office	1	1	2	2	2	2
New Personnel - Project Manager/Shared w/P&R	0.5	0.5	0.5	0.5	0.5	0.5
New Personnel - Systems Admin - IT	1	1	1	1	1	1
New Personnel - Senior Help Desk - IT	1	1	1	1	1	1
New Personnel - Help Desk - IT	0	1	1	1	1	1
New Personnel - Risk Coordinator	0	0	0	1	1	1
Total General Services	2.5	3.5	3.5	4.5	4.5	4.5
New Personnel - Move positions back to 40 hours/week	0	0.6	0.6	0.6	0.6	0.6
Total Finance	0	0.6	0.6	0.6	0.6	0.6
New Personnel - Engineering Tech	1	1	1	1	1	1
New Personnel - Engineering & Stormwater Inspector	1	1	1	1	1	1
New Personnel - Equipment Operator	0	1	1	1	1	1
Total Public Works	2	3	3	3	3	3
New Personnel - Transit IT/Media Specialist	1	1	1	1	1	1
New Personnel - Paratransit Driver	1	1	1	1	1	1
New Personnel - Transit Fleet Technician	0	1	1	1	1	1
Total Transit	2	3	3	3	3	3
New Personnel - Patrol Officer	2	2	2	2	2	2
New Personnel - Patrol Sergeant	2	2	2	2	2	2
New Personnel - Police Specific IT Tech	1	1	1	1	1	1
New Personnel - Community Service Officer	0	0	0	1	1	2
New Personnel - Digital Forensic Analyst	0	0	0	0	0	1
Total Police Department	5	5	5	6	6	8
New Personnel - Floaters - FF/Paramedic	1	1	2	2	2	2
New Personnel - Floaters - FF/EMT	2	2	3	3	3	3
New Personnel - Training Captain	0	1	1	1	1	1
New Personnel - Deputy Fire Marshal	0	1	1	1	1	1
New Personnel - Battalion Chief	0	0	3	3	3	3
New Personnel - Lieutenant (new DT station)	0	0	3	3	3	3
New Personnel - FF/Paramedic (new DT station)	0	0	3	3	3	3
New Personnel - Admin Assist (new DT station)	0	0	1	1	1	1
Total Fire Department	3	5	17	17	17	17
New Personnel - Ice Arena	1	1	1	1	1	1
Total Parks & Community Services Dept	1.5	1.5	1.5	1.5	1.5	1.5
New Position - Planner	1	1	1	1	1	1
Total Planning & Community Development	1	1	1	1	1	1
<b>ADDITIONAL FULL TIME FTEs</b>	<b>18</b>	<b>23.6</b>	<b>36.6</b>	<b>38.6</b>	<b>38.6</b>	<b>40.6</b>
<b>SEASONAL/PART TIME</b>						
New Personnel - Special Events Coordinator	CM	0	0.5	0.5	0.5	0.5
Reduce PT by adding FT	PW	-0.5	-0.5	-0.5	-0.5	-0.5
Reduce PT by adding FT	Transit	-0.4	-0.4	-0.4	-0.4	-0.4
Reduce PT by using "floaters"	Fire	-2	-2	-2	-2	-2
New Personnel - Recreation	P&R	0	0.38	0.38	0.76	1.14
New Personnel - Ice Arena	P&R	0.5	0.5	0.5	0.5	0.5
<b>CHANGE IN PART NON BENEFITTED FTEs</b>		<b>-2.4</b>	<b>-1.52</b>	<b>-1.52</b>	<b>-1.14</b>	<b>-0.76</b>
<b>GRAND TOTAL PROJECTED NEW FTEs</b>		<b>15.6</b>	<b>22.08</b>	<b>35.08</b>	<b>37.46</b>	<b>39.84</b>
2018 Budgeted FTEs		280.46	280.46	280.46	280.46	280.46
2018 Plus Projected Increase		296.06	302.54	315.54	317.92	320.3
YOY % Increase		6%	2%	4%	1%	0%