

V1

Summary Exhibit 1 - 2017/2018 Citywide Total Position Count by Department

Department	2017 Citywide Position Count	2018 Citywide Position Count	2017 / 2018 Position Change	2017 / 2018 Percentage Change
City Budget Office (CBO)	35	41	6	17.1%
Civil Service Commission (CSC)	3	3	-	-
Department of Education and Early Learning (DEEL)	59	75	16	27.1%
Department of Finance and Administrative Services (FAS)	633	639	6	0.95%
Department of Neighborhoods (DON)	63	63	-	-
Department of Parks and Recreation (DPR)	1,002	1,009	7	0.70%
Human Services Department (HSD)	338	372	34	10.1%
Law Department	187	195	8	4.28%
Legislative Department	99	99	-	-
Office for Civil Rights (OCR)	28	28	-	-
Office of Arts & Culture (ARTS)	33	37	4	12.1%
Office of City Auditor (Auditor)	10	10	-	-
Office of Economic Development (OED)	36	36	-	-
Office of Hearing Examiner	5	5	-	-
Office of Housing (OH)	44	46	2	4.55%
Office of Immigrant and Refugee Affairs (OIRA)	10	9	(1)	-10.0%
Office of Inspector General for Public Safety (OIG)	-	4	4	-
Office of Intergovernmental Relations (OIR)	12	11	(1)	-8.33%
Office of Labor Standards (OLS)	25	25	-	-
Office of Planning and Community Development (OPCD)	49	47	(2)	-4.08%
Office of Sustainability and Environment (OSE)	20	28	8	40.0%
Office of the Community Police Commission (CPC)	4	9	5	125.0%
Office of the Mayor	46	40	(6)	-13.0%
Seattle Center (CEN)	256	257	1	0.39%
Seattle City Employees' Retirement System (SCERS)	21	21	-	-
Seattle City Light (SCL)	1,802	1,851	49	2.72%
Seattle Department of Construction and Inspections (SDCI)	408	408	-	-
Seattle Department of Human Resources (SDHR)	115	114	(1)	-0.87%
Seattle Department of Transportation (SDOT)	893	928	35	3.92%
Seattle Ethics and Elections Commission (SEEC)	8	7	(1)	-12.5%
Seattle Fire Department (SFD)	1,176	1,179	3	0.26%
Seattle Information Technology Department (Seattle IT)	668	678	10	1.50%
Seattle Municipal Court (Court)	224	226	2	0.89%
Seattle Police Department (SPD)	2,108	2,173	65	3.08%
Seattle Public Utilities (SPU)	1,352	1,394	42	3.11%
Grand Total	11,772	12,067	295	2.51%