



FULL TIME EMPLOYEES (FTE) BY DEPARTMENT

Department	FY2019	FY2020	FY2021	FY2022
General Fund Personnel Count				
City Secretary	2	3	3	3
City Attorney	1	1	1.50	2
City Administration	5	5	4.25	4.25
Human Resources	4	4	4	4
Finance	5	5	4	4
Information Technology	6	7	5.25	6
Public Information Office	0	0	2	2
Municipal Court	6	6	5	5
Police	72	72	72	72
Fire	48	48	48	48
Emergency Management	1	1	1	1
Fire Marshal	2	2	2	2
EMS	26	26	26	27
Kerrville-Schreiner Park	8	8	8	8
Parks Maintenance	20	21	19.25	21
Sports Complex	6	6	6	6
Recreation	2	2	2	2
Community Events	1	1	1	1
Engineering	5	6	5.25	6
Streets	19	18	17.50	18.5
Solid Waste	1	1	1	1
Library	9	9	9	9
General Operations	1	1	0	0
Total General Fund	250	253	247.00	252.75
Development Services Fund Personnel Count				
Planning	2	2	3	3
Building Services	6	6	5.00	5.50
Code Compliance	2	2	2	2
Total Development Services Fund	10	10	10.00	10.50
Water Fund Personnel Count				
Utility Billing	7	8	8	8
Water Production	13	13	13	13
Water Distribution	10	10	10	10
Water Reclamation	15	15	9	9
Wastewater Collection	0	0	6	6
Utility Lab	4	4	4	4
Total Water Fund	49	50	50	50
Garage Fund Personnel Count				
Garage	5	5	5.25	5.25
Golf Fund Personnel Count				
Golf Course Maintenance	7	5	5	5
Golf Pro Shop	3	2	2	2
Total Golf Fund	10	7	7	7
Total City FTEs	324	325	319.25	325.50