

## FTE AND LTE COUNTS AS OF 12/23/2022

Full Time Equivalents (FTEs)	2022	2022
	Budgeted	Actual
Administrative Services	14.00	13.00
City Attorney's Office	2.00	2.00
City Manager's Office	4.00	4.00
Community Planning & Development <sup>3</sup>	18.00	18.00
Finance <sup>9</sup>	9.00	8.00
Fire	31.50	27.50
Municipal Court	3.30	3.10
Police <sup>1</sup>	37.50	37.50
Public Works <sup>10,14</sup>	64.80	59.80
Recreation <sup>6</sup>	10.25	9.00
Thrift Shop <sup>7</sup>	2.00	2.00
Youth & Family Services <sup>2</sup>	11.43	11.43
<b>Total FTEs</b>	<b>207.78</b>	<b>195.33</b>
Limited Term Equivalents (LTEs)	2022	2022
	Budgeted	Actual
Administrative Services <sup>4</sup>	1.00	0.00
City Manager's Office <sup>8</sup>	1.00	1.00
Community Planning & Development <sup>3</sup>	1.50	0.50
Finance <sup>11</sup>		1.00
Public Works <sup>13</sup>	3.00	3.00
Thrift Shop	*	7.50
Youth & Family Services <sup>12</sup>	2.43	1.50
<b>Total LTEs</b>	<b>8.93</b>	<b>14.50</b>
<b>Total FTEs &amp; LTEs</b>	<b>216.71</b>	<b>209.83</b>

### Footnotes:

<sup>1</sup>	5/18/2021: Authorized hire ahead of two officers 2.0 FTE	<a href="#">AB 5874</a>
<sup>2</sup>	1/5/2021: Authorized increase of 1.37 FTE in YFS	<a href="#">AB 5795</a>
<sup>3</sup>	9/21/2021: Authorized increase of 2.0 FTE and 0.5 LTE in CPD	<a href="#">AB 5942</a>
<sup>4</sup>	9/21/2021: Authorized increase of 1.0 LTE in Admin Services – HR	<a href="#">AB 5942</a>
<sup>5</sup>	10/19/2021: Authorized increase of 0.5 FTE in City Manager's Office	<a href="#">AB 5961</a>
<sup>6</sup>	11/1/2021: Authorized restoration of 9.5 FTE in PW – Recreation	<a href="#">AB 5954</a>
<sup>7</sup>	12/7/2021: Authorized increase of 1.0 FTE in Thrift Shop	<a href="#">AB 5992</a>
<sup>8</sup>	12/7/2021: Authorized increase of 1.0 LTE in City Manager's Office	<a href="#">AB 5992</a>
<sup>9</sup>	3/1/2022: Authorized increase of 1.0 FTE in Finance	<a href="#">AB 6031</a>
<sup>10</sup>	4/19/2022: Authorized 1.0 FTE hire ahead for Utilities Engineer and increase of 0.5 FTE for Stormwater Quality Technician	<a href="#">AB 6051</a>
<sup>11</sup>	6/21/2022: 1.0 LTE hired instead of 1.0 FTE	
<sup>12</sup>	7/5/2022: Authorized 1.0 FTE hire ahead for Middle School Counselor	<a href="#">AB 6106</a>
<sup>13</sup>	7/19/2022: Authorized hire of 2.0 LTE (for 2 years) Water Meter Project Team Members and 1.0 LTE (for 2 years) Utilities Inspector	<a href="#">AB 6112</a>
<sup>14</sup>	11/11/2022: Authorized 1.0 FTE CIP Project Inspector and 1.0 FTE Utility Engineer	<a href="#">AB 6177</a>
*	See note in AB 6072 re Thrift Shop staffing	<a href="#">AB 6072</a>

### FTE Vacancies:

1.0 CIP Project Inspector	2.0 Firefighter
1.0 CIP Project Manager	1.0 HR Analyst
1.0 Custodian	0.25 Recreation Assistant (0.25 FTE)
1.0 Deputy Fire Chief (contracted out)	1.0 Recreation Facility Supervisor
1.0 Financial Analyst	1.0 Utility Engineer (Hire Ahead)
1.0 Fire Chief (contracted out)	1.0 Utility Engineer

### LTE Vacancies:

1.0 Economic Development Coord.	0.83 Middle School Counselor
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### Notes:

Current Judge is 0.2 FTE less than budgeted  
 Casual Labor (temporary and seasonal employees) are not included in the counts.