

FTE AND LTE COUNTS AS OF 7/8/2022

Full Time Equivalents (FTEs)	2022	2022
	Budgeted	Actual
Administrative Services	13.50	11.50
City Attorney's Office	2.00	2.00
City Manager's Office	4.00	4.00
Community Planning & Development ³	17.50	15.50
Finance ⁹	9.00	8.00
Fire	32.00	27.00
Municipal Court	3.30	3.10
Police ¹	37.50	37.50
Public Works ¹⁰	62.80	59.30
Recreation ⁶	10.25	9.50
Thrift Shop ⁷	2.00	2.00
Youth & Family Services ²	11.43	10.60
Total FTEs	205.28	190.00
Limited Term Equivalents (LTEs)	2022	2022
	Budgeted	Actual
Administrative Services ⁴	1.00	1.00
City Manager's Office ⁸	1.00	1.00
Community Planning & Development ³	1.50	0.50
Finance ¹¹		1.00
Thrift Shop	*	8.00
Youth & Family Services ¹²	2.43	1.60
Total LTEs	5.93	13.10
Total FTEs & LTEs	211.21	203.10

Footnotes:

- ¹ 5/18/2021: Authorized hire ahead of two officers 2.0 FTE [AB 5874](#)
- ² 1/5/2021: Authorized increase of 1.37 FTE in YFS [AB 5795](#)
- ³ 9/21/2021: Authorized increase of 2.0 FTE and 0.5 LTE in CPD [AB 5942](#)
- ⁴ 9/21/2021: Authorized increase of 1.0 LTE in Admin Services – HR [AB 5942](#)
- ⁵ 10/19/2021: Authorized increase of 0.5 FTE in City Manager's Office [AB 5961](#)
- ⁶ 11/1/2021: Authorized restoration of 9.5 FTE in PW – Recreation [AB 5954](#)
- ⁷ 12/7/2021: Authorized increase of 1.0 FTE in Thrift Shop [AB 5992](#)
- ⁸ 12/7/2021: Authorized increase of 1.0 LTE in City Manager's Office [AB 5992](#)
- ⁹ 3/1/2022: Authorized increase of 1.0 FTE in Finance [AB 6031](#)
- ¹⁰ 4/19/2022: Authorized 1.0 FTE hire ahead for Utilities Engineer and increase of 0.5 FTE for Stormwater Quality Technician [AB 6051](#)
- ¹¹ 6/21/2022: 1.0 LTE hired instead of 1.0 FTE
- ¹² 7/5/2022: Authorized 1.0 FTE hire ahead for Middle School Counselor [AB 6106](#)
- * See note in AB 6072 re Thrift Shop staffing [AB 6072](#)

FTE Vacancies:

1.0 CPD Sr. Admin Assistant	1.0 HR Coordinator
1.0 Deputy Fire Chief (contracted out)	1.0 HR Manager
0.83 Elementary School Counselor	0.5 Parks Maintenance Team Member
1.0 Financial Analyst	1.0 Principal Planner
1.0 Fire Chief (contracted out)	0.75 Recreation Assistant (0.75 FTE)
1.0 Fire Sr. Admin Assistant	1.0 Urban Forestry Project Manager
2.0 Firefighter	2.0 Utilities Team Member

LTE Vacancies:

1.0 Economic Development Coord.	0.83 Middle School Counselor
---------------------------------	------------------------------

Notes:

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