

FTE AND LTE COUNTS AS OF 6/10/2022

Full Time Equivalents (FTEs)	2022	2022
	Budgeted	Actual
Administrative Services	13.50	10.50
City Attorney's Office	2.00	2.00
City Manager's Office	4.00	4.00
Community Planning & Development ³	17.50	14.50
Finance ⁹	9.00	8.00
Fire	32.00	29.00
Municipal Court	3.30	3.10
Police ¹	37.50	34.50
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	11.43
Total FTEs	205.28	187.83
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
Thrift Shop	*	8.00
Youth & Family Services**	1.60	1.60
Total LTEs	5.10	12.10
Total FTEs & LTEs	210.38	199.93

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](#)
- * See note in AB 6072 re Thrift Shop staffing [AB 6072](#)

FTE Vacancies:

- | | |
|--|--------------------------------------|
| 1.0 Assistant Planner | 0.5 Parks Maintenance Team Member |
| 1.0 CPD Sr. Admin Assistant | 1.0 Payroll Specialist |
| 1.0 Deputy Fire Chief (contracted out) | 1.0 Police Officer |
| 1.0 Financial Analyst | 1.0 Police Officer |
| 1.0 Fire Chief (contracted out) | 1.0 Principal Planner |
| 1.0 Fire Sr. Admin Assistant | 0.75 Recreation Assistant (0.75 FTE) |
| 1.0 HR Coordinator | 1.0 Stormwater Quality Technician |
| 1.0 HR Manager | 1.0 Urban Forestry Project Manager |
| 1.0 Marine Patrol Officer | 1.0 Utilities Team Member |

LTE Vacancies:

- 1.0 Economic Development Coord.

Notes:

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