

## FTE AND LTE COUNTS AS OF 5/13/2022

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 <sup>3</sup>	17.50	14.50
Finance <sup>9</sup>	9.00	7.00
Fire	32.00	30.00
Municipal Court	3.30	3.10
Police <sup>1</sup>	37.50	35.50
Public Works <sup>10</sup>	62.80	58.30
Recreation <sup>6</sup>	10.25	9.25
Thrift Shop <sup>7</sup>	2.00	2.00
Youth & Family Services <sup>2</sup>	11.43	11.43
<b>Total FTEs</b>	<b>205.28</b>	<b>188.58</b>
Limited Term Equivalent (LTEs)	2022	2022
	Budgeted	Actual
Administrative Services <sup>4</sup>	1.00	1.00
City Manager's Office <sup>8</sup>	1.00	1.00
Community Planning & Development <sup>3</sup>	1.50	1.50
Thrift Shop	*	7.00
Youth & Family Services**	1.60	1.60
<b>Total LTEs</b>	<b>5.10</b>	<b>12.10</b>
<b>Total FTEs &amp; LTEs</b>	<b>210.38</b>	<b>200.68</b>

### Footnotes:

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

### FTE Vacancies:

1.0 CIP Project Manager	1.0 Planner
1.0 CPD Sr. Admin Assistant	1.0 Principal Planner
1.0 Deputy Fire Chief (contracted out)	1.0 Police Officer
1.0 Finance Business System Analyst	1.0 Police Officer
1.0 Financial Analyst	0.25 Recreation Aide (0.25 FTE)
1.0 Fire Chief (contracted out)	0.75 Recreation Assistant (0.75 FTE)
1.0 HR Manager	0.5 Right-of-Way Arborist (0.5 FTE)
1.0 Parks Maintenance Team Member	1.0 Stormwater Quality Technician
1.0 Payroll Specialist	1.0 Water Quality Technician

### Notes:

Current Judge is 0.2 FTE less than budgeted  
 Temporary and seasonal employees are not included in the counts.