

FTE AND LTE COUNTS AS OF 1/6/2023

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 ³	18.00	18.00
Finance ⁹	9.00	8.00
Fire	31.50	29.50
Municipal Court	3.30	3.10
Police ¹	37.50	37.50
Public Works ^{10,14}	64.80	60.80
Recreation ⁶	10.25	9.00
Thrift Shop ⁷	2.00	2.00
Youth & Family Services ²	11.43	11.43
Total FTEs	207.78	198.33
Limited Term Equivalents (LTEs)	2022	2022
	Budgeted	Actual
Administrative Services ⁴	1.00	0.00
City Manager's Office ⁸	1.00	1.00
Community Planning & Development ³	1.50	0.50
Finance ¹¹		1.00
Public Works ¹³	3.00	3.00
Thrift Shop	*	7.50
Youth & Family Services ¹²	2.43	1.50
Total LTEs	8.93	14.50
Total FTEs & LTEs	216.71	212.83

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
¹³	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	AB 6112
¹⁴	11/1/2022: Authorized 1.0 FTE CIP Project Inspector and 1.0 FTE Utility Engineer	AB 6177
*	See note in AB 6072 re Thrift Shop staffing	AB 6072

FTE Vacancies:

1.0 CIP Project Inspector	1.0 HR Analyst
1.0 CIP Project Manager	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.