

FTE AND LTE COUNTS AS OF 11/11/2022

Full Time Equivalents (FTEs)	2022	2022
	Budgeted	Actual
Administrative Services	14.00	12.50
City Attorney's Office	2.00	2.00
City Manager's Office	4.00	4.00
Community Planning & Development ³	17.50	17.50
Finance ⁹	9.00	8.00
Fire	32.00	28.00
Municipal Court	3.30	3.10
Police ¹	37.50	37.50
Public Works ¹⁰	62.80	57.80
Recreation ⁶	10.25	9.00
Thrift Shop ⁷	2.00	2.00
Youth & Family Services ²	11.43	11.43
Total FTEs	205.78	192.83
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
Thrift Shop	*	7.50
Youth & Family Services ¹²	2.43	1.60
Total LTEs	5.93	11.60
Total FTEs & LTEs	211.71	204.43

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 CIP Project Manager	1.0 HR Analyst
0.5 Customer Service Representative	2.0 Parks Maintenance Team Member
1.0 Deputy Fire Chief (contracted out)	0.25 Recreation Assistant (0.25 FTE)
1.0 Financial Analyst	1.0 Recreation Facility Supervisor
1.0 Fire Chief (contracted out)	1.0 Utilities Engineer (Hire Ahead)
2.0 Firefighter	1.0 Utilities Team Member

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.