

## FTE AND LTE COUNTS AS OF 9/30/2022

Full Time Equivalents (FTEs)	2022	2022
	Budgeted	Actual
Administrative Services	13.50	13.00
City Attorney's Office	2.00	2.00
City Manager's Office	4.00	4.00
Community Planning & Development <sup>3</sup>	17.50	17.50
Finance <sup>9</sup>	9.00	8.00
Fire	32.00	27.00
Municipal Court	3.30	3.10
Police <sup>1</sup>	37.50	37.50
Public Works <sup>10</sup>	62.80	57.80
Recreation <sup>6</sup>	10.25	10.00
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>193.33</b>
Limited Term Equivalents (LTEs)	2022	2022
	Budgeted	Actual
Administrative Services <sup>4</sup>	1.00	0.00
City Manager's Office <sup>8</sup>	1.00	1.00
Community Planning & Development <sup>3</sup>	1.50	0.50
Finance <sup>11</sup>		1.00
Thrift Shop	*	8.50
Youth & Family Services <sup>12</sup>	2.43	1.60
<b>Total LTEs</b>	<b>5.93</b>	<b>12.60</b>
<b>Total FTEs &amp; LTEs</b>	<b>211.21</b>	<b>205.93</b>

### Footnotes:

- <sup>1</sup> 5/18/2021: Authorized hire ahead of two officers 2.0 FTE [AB 5874](#)
- <sup>2</sup> 1/5/2021: Authorized increase of 1.37 FTE in YFS [AB 5795](#)
- <sup>3</sup> 9/21/2021: Authorized increase of 2.0 FTE and 0.5 LTE in CPD [AB 5942](#)
- <sup>4</sup> 9/21/2021: Authorized increase of 1.0 LTE in Admin Services – HR [AB 5942](#)
- <sup>5</sup> 10/19/2021: Authorized increase of 0.5 FTE in City Manager's Office [AB 5961](#)
- <sup>6</sup> 11/1/2021: Authorized restoration of 9.5 FTE in PW – Recreation [AB 5954](#)
- <sup>7</sup> 12/7/2021: Authorized increase of 1.0 FTE in Thrift Shop [AB 5992](#)
- <sup>8</sup> 12/7/2021: Authorized increase of 1.0 LTE in City Manager's Office [AB 5992](#)
- <sup>9</sup> 3/1/2022: Authorized increase of 1.0 FTE in Finance [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](#)
- <sup>11</sup> 6/21/2022: 1.0 LTE hired instead of 1.0 FTE
- <sup>12</sup> 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	2.0 Firefighter
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 Utilities Engineer (Hire Ahead)
1.0 Fire Chief (contracted out)	1.0 Utilities Team Member
1.0 Fire Sr. Admin Assistant	

### 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.