

FTE AND LTE COUNTS AS OF 12/9/2022

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	27.50
Municipal Court	3.30	3.10
Police ¹	37.50	37.50
Public Works ^{10,14}	64.80	59.80
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	195.33
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	2.00
Thrift Shop	*	7.50
Youth & Family Services ¹²	2.43	1.50
Total LTEs	8.93	13.50
Total FTEs & LTEs	216.71	208.83

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 11/11/2022: 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	1.0 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 Utility Engineer (Hire Ahead)
2.0 Firefighter	1.0 Utility Engineer

LTE Vacancies:

1.0 Economic Development Coord.	1.0 Water Meter Project Team Members
0.83 Middle School Counselor	

Notes:

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