

CITY OF LEON VALLEY
 FULL-TIME EQUIVALENT CITY GOVERNMENTAL EMPLOYEES BY FUNCTION
 LAST TEN FISCAL YEARS

TABLE 20

| <u>Function</u> | <u>Full-Time Equivalent Employees as of September 30,</u> | | | | | | | | | |
|-------------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> |
| <u>General Government</u> | | | | | | | | | | |
| Business Office | 1.6 | 1.6 | 1.6 | 1.6 | 1.1 | 1.1 | 0.5 | 0.5 | 0.5 | 0.6 |
| Finance | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 1.5 | 0.7 | 0.7 | 0.7 | 0.9 |
| Manager and Council | 2.0 | 3.0 | 3.0 | 3.9 | 2.5 | 3.3 | 2.1 | 3.6 | 3.6 | 1.8 |
| Information Technology | - | - | - | - | - | - | - | - | - | 0.3 |
| <u>Public Safety</u> | | | | | | | | | | |
| Police | | | | | | | | | | |
| Officers | 23.0 | 23.0 | 24.0 | 25.0 | 28.5 | 37.0 | 39.0 | 41.0 | 41.0 | 41.0 |
| Civilians | 8.0 | 9.9 | 3.9 | 1.0 | 1.0 | 2.5 | 1.0 | 4.3 | 4.3 | 3.2 |
| Fire | | | | | | | | | | |
| Firefighters and Officers | 26.0 | 0.5 | 26.0 | 26.0 | 27.0 | 27.0 | 27.0 | 28.0 | 28.0 | 27.0 |
| Civilians | 0.5 | 26.0 | 0.5 | 0.5 | 1.0 | 1.0 | 1.0 | - | - | - |
| <u>Public Works</u> | 12.6 | 12.6 | 12.6 | 13.2 | 13.3 | 13.3 | 11.8 | 11.8 | 11.8 | 13.8 |
| <u>Development Activities</u> | 3.4 | 1.6 | 1.6 | 1.6 | 2.6 | 3.3 | 3.1 | 3.1 | 3.1 | 2.5 |
| <u>Economic Development</u> | 2.0 | 2.0 | 2.0 | 2.0 | 1.0 | 0.6 | 0.9 | 0.9 | 0.9 | 1.5 |
| <u>Parks</u> | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 |
| <u>Library</u> | 3.5 | 3.5 | 4.5 | 4.5 | 4.5 | 4.5 | 5.5 | 5.5 | 5.5 | 6.0 |
| <u>Communications</u> | - | - | 6.0 | 2.0 | 2.0 | - | - | - | - | - |
| <u>Community Center</u> | 1.6 | 1.6 | 1.6 | 1.6 | 1.1 | 1.6 | 1.0 | 1.0 | 1.0 | 0.8 |
| <u>Water and Sewer</u> | 18.35 | 18.7 | 18.2 | 17.6 | 17.4 | 17.4 | 17.4 | 17.4 | 17.35 | 17.7 |
| TOTAL | 106.0 | 107.5 | 109.0 | 104.0 | 106.5 | 115.5 | 112.4 | 119.1 | 119.1 | 117.0 |

Source: City Adopted Budgets

Note Full-time equivalent is based on the schedule hours of positions to a 40 hour work week.