

Tahoe Donner Association
NonExempt Employees FTE PROJECTION (2080 Hours Basis)

2019 Budget

| Department | 2018 Forecast | 2019 Budget | Change | % Chg | Comments |
|---|---------------|-------------|--------------|------------|---|
| Private Amenities | 24 | 24 | (0.3) | -1% | |
| Trout Creek Rec Ctr | 8.8 | 8.9 | 0.1 | 1% | |
| Aquatics | 1.8 | 2.2 | 0.4 | 21% | |
| Beach Club Marina | 5.2 | 4.9 | (0.3) | -6% | |
| Tennis Center | 2.0 | 1.5 | (0.5) | -24% | |
| Day Camps | 4.5 | 4.5 | (0.0) | 0% | |
| Recreation Programs | 1.7 | 1.7 | (0.0) | -1% | |
| | | | | 0% | |
| Public Amenities | 99 | 96 | (2.7) | -3% | |
| Downhill Ski Area | 31.5 | 33.2 | 1.7 | 5% | volume up 20% less 0.5(1.0inWin) SS efficiency goal |
| Cross Country Ski Area | 6.1 | 7.6 | 1.5 | 25% | changing Supervisor from Exempt to NonExempt |
| Snowplay | 1.8 | 2.2 | 0.3 | 18% | |
| Golf Operations | 4.9 | 4.3 | (0.6) | -13% | |
| Golf Maintenance | 10.9 | 9.7 | (1.1) | -10% | efficiency goal |
| Campground | 0.4 | 0.3 | (0.0) | -12% | |
| Equestrian | 2.5 | 2.4 | (0.2) | -7% | |
| Bikeworks | 0.7 | 0.6 | (0.1) | -19% | |
| Trails | 1.7 | 1.3 | (0.5) | -28% | |
| The Lodge | 22.8 | 20.2 | (2.6) | -11% | efficiency goal |
| Summer Food and Bev | 3.9 | 3.5 | (0.5) | -12% | |
| Pizza on the Hill | 6.6 | 5.6 | (1.0) | -15% | efficiency goal |
| Alder Creek Café | 5.0 | 5.5 | 0.5 | 10% | banq ev growth |
| | | | | 0% | |
| Amenities Total | 123 | 120 | (3.0) | -2% | |
| | | | | 0% | |
| HOA & Amenities Support Services | 43 | 43 | (0.1) | 0% | |
| General | - | - | - | 0% | |
| Administration | 2.3 | 1.9 | (0.4) | -16% | |
| Communications | 2.0 | 1.7 | (0.2) | -12% | |
| Information Tech | 3.4 | 3.2 | (0.2) | -6% | |
| Accounting | 5.8 | 5.4 | (0.4) | -7% | FA+Ip is Exempt position |
| Human Resources | 1.0 | 0.9 | (0.1) | -8% | |
| Architectural Standards | 4.5 | 5.6 | 1.1 | 25% | adding Covenants Supv position |
| Member Services | 2.9 | 2.8 | (0.1) | -5% | |
| Risk & Facility Admin | 2.0 | 1.0 | (1.0) | -50% | Ip, chg from NonExempt to Exempt |
| Forestry | 8.9 | 10.9 | 2.1 | 23% | adding DFCoord and ChipCrew |
| Maintenance | 10.1 | 9.2 | (0.9) | -9% | |
| | | | | 0% | |
| Total FTEs, NonExempt | 166 | 163 | (3.2) | -2% | |

This is an Annual FTE Report, for FTE on Seasonal operation, double it.

The majority of small decreases are primarily from removing majority of OT hours from Budget, a cost efficiency driver (in Normz to Baseline in base budget).

| | | | | | |
|-------------------------|-------------|-------------|--------------|-----------|--|
| Exempt Positions | 41.0 | 43.5 | 2.5 | 6% | < Exempt changes: +1 FA in ACG, +0.5 switch XC, +1.0 switch FacAdmin |
| Total TDA FTEs | 207 | 206 | (0.7) | 0% | |

Refer to Section F09 of monthly financial statements (reported every month) for FTE information, month, year to date, as well as, by month trends.
Refer to Budget 2019 Section G01, page 50 for Payroll Direct overview/drivers for 2019 Budget. G01p 51 52 and 53 for other key head count information including Full Time Year Round schedule.
Refer to G10 of Budget 2019 for 1 page per department historical financials perspective, as well as, roll-forward of drivers developing the 2019 Budget amounts.