

Tahoe Donner Association
Exempt and NonExempt Employees FTE PROJECTION (2080 Hours Basis)
2019 Budget

Department	2018 Forecast			2019 Budget			Change	% Chg	Comments
	NonExempt	Exempt*	Total	NonExempt	Exempt*	Total			
Private Amenities	24	5	29	24	5	28	(0.3)	-1%	
Trout Creek Rec Ctr	8.8	2.4	11.2	8.9	2.4	11.3	0.1	1%	
Aquatics	1.8	-	1.8	2.2	-	2.2	0.4	21%	
Beach Club Marina	5.2	0.9	6.1	4.9	0.9	5.8	(0.3)	-5%	
Tennis Center	2.0	0.6	2.6	1.5	0.6	2.1	(0.5)	-18%	
Day Camps	4.5	0.5	5.0	4.5	0.5	5.0	(0.0)	0%	
Recreation Programs	1.7	0.1	1.8	1.7	0.1	1.8	(0.0)	-1%	
Public Amenities	99	21	119	97	21	117	(2.0)	-2%	
Downhill Ski Area	31.5	5.4	36.9	33.2	5.4	38.6	1.7	5%	volume up 20% less 0.5(1.0inWin) SS efficiency goal
Cross Country Ski Area	6.1	1.6	7.6	7.6	1.3	8.9	1.2	16%	volume up 20% 18F to 19B changing Supervisor from Exempt to NonExempt
Snowplay	1.8	0.2	2.0	2.2	0.2	2.4	0.3	16%	
Golf Operations	4.9	0.8	5.7	4.3	0.8	5.0	(0.6)	-11%	efficiency goal
Golf Maintenance	10.9	1.0	11.9	10.4	1.0	11.4	(0.4)	-4%	efficiency goal. GM Supv changed starting F18 to NonExempt not Exempt still FYTR
Campground	0.4	0.6	1.0	0.3	0.6	0.9	(0.0)	-5%	
Equestrian	2.5	1.2	3.7	2.4	1.2	3.6	(0.2)	-5%	
Bikeworks	0.7	0.3	1.0	0.6	0.3	0.9	(0.1)	-13%	
Trails	1.7	0.8	2.5	1.3	1.0	2.3	(0.2)	-9%	Add to Trails, was in XC
The Lodge	22.8	4.8	27.6	20.2	4.8	25.0	(2.6)	-9%	efficiency goal
Summer Food and Bev	3.9	0.6	4.5	3.5	0.6	4.1	(0.5)	-10%	
Pizza on the Hill	6.6	2.2	8.8	5.6	2.2	7.7	(1.0)	-12%	efficiency goal
Alder Creek Café	5.0	1.2	6.2	5.5	1.2	6.6	0.5	8%	banq ev growth
								0%	
Amenities Total	123	25	148	121	25	146	(2.3)	-2%	
								0%	
HOA & Amenities Support Services	43	18	61	43	20	63	1.9	3%	
General	-	0.2	0.2	-	0.2	0.2	-	0%	
Administration	2.3	0.9	3.1	1.9	0.9	2.7	(0.4)	-12%	
Communications	2.0	3.0	5.0	1.7	3.0	4.7	(0.2)	-5%	
Information Tech	3.4	2.0	5.4	3.2	2.0	5.2	(0.2)	-4%	
Accounting	5.8	2.0	7.8	5.4	3.0	8.4	0.6	8%	FA+1p is Exempt position
Human Resources	1.0	2.0	3.0	0.9	2.0	2.9	(0.1)	-3%	
Architectural Standards	4.5	1.0	5.5	5.6	1.0	6.6	1.1	20%	adding Covenants Supv position
Member Services	2.9	1.0	3.9	2.8	1.0	3.8	(0.1)	-4%	
Risk & Facility Admin	2.0	3.0	5.0	1.0	4.0	5.0	0.0	0%	1p, chg from NonExempt to Exempt
Forestry	8.9	2.0	10.9	10.9	2.0	12.9	2.1	19%	adding DFCoord and ChipCrew
Maintenance	10.1	1.0	11.1	9.2	1.0	10.2	(0.9)	-8%	
								0%	
Total FTEs	166	43	208.8	163	45	208.3	(0.5)	0%	

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* - Exempt includes the following Seasonal (6month) Exempt Manager positions - 0.5 Tennis, 0.5 Campground, 0.5 Equestrian, 0.5 DHSki-Tickets 0.5 DHSki-Retail - a total of 2.5 FTE Annual Basis add for Seasonal Exempt positions

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.