

FTE AND LTE COUNTS AS OF 1/5/2024

Full Time Equivalents (FTEs)	2023	2023
	Budgeted	Actual
Administrative Services	15.00	14.00
City Attorney's Office	2.00	2.00
City Manager's Office	3.00	3.00
Community Planning & Development	18.00	17.00
Finance	9.00	7.50
Municipal Court	3.10	3.10
Police	37.50	37.50
Public Works	63.80	61.80
Recreation	10.25	10.25
Youth & Family Services	11.43	11.43
Thrift Shop	2.00	2.00
Total FTEs	175.08	169.58
Limited Term Equivalents (LTEs)	2023	2023
	Budgeted	Actual
City Manager's Office ¹	1.00	1.00
Community Planning & Development ²	1.00	1.00
Finance	1.00	1.50
Public Works ³	4.00	5.75
Youth & Family Services	3.03	3.01
Thrift Shop	7.50	4.60
Total LTEs	17.53	16.86
Total FTEs & LTEs	192.61	186.44

FTE Vacancies:	
1.0	CIP Project Manager
1.0	Development Engineer
1.0	Financial Analyst
1.0	Planner
1.0	HR Analyst
0.5	Utility Billing Admin Assistant

Footnotes:	
¹	5/23/2023: Extend 1.0 LTE Management Analyst AB 6255
²	5/23/2023: New 1.0 LTE Assistant Planner AB 6255
³	5/23/2023: New 1.0 LTE Support Services Foreman AB 6255