

## FTE AND LTE COUNTS AS OF 10/27/2023

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	18.00
Finance	9.00	7.50
Fire	31.50	29.50
Municipal Court	3.10	3.10
Police	37.50	37.50
Public Works	64.80	60.80
Recreation	10.25	9.50
Youth & Family Services	11.43	11.43
Thrift Shop	2.00	2.00
<b>Total FTEs</b>	<b>207.58</b>	<b>198.33</b>
Limited Term Equivalents (LTEs)	2023	2023
	Budgeted	Actual
Administrative Services		1.00
City Manager's Office <sup>1</sup>	1.00	1.00
Community Planning & Development <sup>2</sup>	1.00	1.00
Finance	1.00	1.50
Public Works <sup>3</sup>	4.00	5.75
Youth & Family Services	3.03	3.83
Thrift Shop	7.50	6.50
<b>Total LTEs</b>	<b>17.53</b>	<b>20.58</b>
<b>Total FTEs &amp; LTEs</b>	<b>225.11</b>	<b>218.92</b>

### FTE Vacancies:

- 1.0 CIP Project Manager
- 1.0 Custodian
- 1.0 Deputy Fire Chief (contracted out)
- 1.0 Financial Analyst
- 1.0 Fire Chief (contracted out)
- 1.0 HR Analyst
- 1.0 Parks Maintenance Team Member
- 0.75 Recreation Assistant
- 1.0 Transportation Engineer
- 0.5 Utility Billing Admin Assistant

### Footnotes:

- <sup>1</sup> 5/23/2023: Extend 1.0 LTE Management Analyst [AB 6255](#)
- <sup>2</sup> 5/23/2023: New 1.0 LTE Assistant Planner [AB 6255](#)
- <sup>3</sup> 5/23/2023: New 1.0 LTE Support Services Foreman [AB 6255](#)