

## FTE AND LTE COUNTS AS OF 3/15/2024

Full Time Equivalents (FTEs)	2024 Budgeted	2024 Actual
Administrative Services	15.00	15.00
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	38.50
Public Works	64.80	62.80
Recreation	10.25	10.25
Youth & Family Services	11.43	11.43
Thrift Shop	2.00	2.00
<b>Total FTEs</b>	<b>176.08</b>	<b>172.58</b>
Limited Term Equivalents (LTEs)	2024 Budgeted	2024 Actual
City Manager's Office <sup>1</sup>	1.00	3.00
Community Planning & Development <sup>2</sup>	1.00	1.00
Finance	1.00	0.50
Public Works <sup>3</sup>	4.00	5.75
Youth & Family Services	3.03	3.01
Thrift Shop	7.50	6.90
<b>Total LTEs</b>	<b>17.53</b>	<b>20.16</b>
<b>Total FTEs &amp; LTEs</b>	<b>193.61</b>	<b>192.74</b>

**FTE Vacancies:**

- 1.0 CIP Project Manager
- 1.0 Development Engineer
- 1.0 Financial Analyst
- 1.0 Planner
- 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](#)