

## FTE AND LTE COUNTS AS OF 2/3/2023

| 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          | 8.00          |
| Fire                             | 31.50         | 29.50         |
| Municipal Court                  | 3.10          | 2.10          |
| Police                           | 37.50         | 37.50         |
| Public Works                     | 64.80         | 59.80         |
| Recreation                       | 10.25         | 9.25          |
| Youth & Family Services          | 11.43         | 11.43         |
| Thrift Shop                      | 2.00          | 2.00          |
| <b>Total FTEs</b>                | <b>207.58</b> | <b>196.58</b> |
|                                  |               |               |
| Limited Term Equivalents (LTEs)  | 2023          | 2023          |
|                                  | Budgeted      | Actual        |
| Administrative Services          |               | 1.00          |
| City Manager's Office            | 0.50          | 1.00          |
| Community Planning & Development |               | 0.25          |
| Finance <sup>1</sup>             | 1.00          | 1.00          |
| Public Works                     | 3.00          | 3.00          |
| Youth & Family Services          | 3.03          | 3.83          |
| Thrift Shop                      | 7.50          | 7.50          |
| <b>Total LTEs</b>                | <b>15.03</b>  | <b>17.58</b>  |
|                                  |               |               |
| <b>Total FTEs &amp; LTEs</b>     | <b>222.61</b> | <b>214.17</b> |

| FTE Vacancies:                         |                                    |
|--|------------------------------------|
| 1.0 CIP Project Inspector              | 1.0 Fire Chief (contracted out)    |
| 2.0 CIP Project Manager                | 1.0 Payroll Analyst                |
| 1.0 Court Clerk                        |                                    |
| 1.0 Deputy Fire Chief (contracted out) | 1.0 Recreation Facility Supervisor |
| 1.0 Financial Analyst                  | 1.0 Utility Engineer               |

| Footnotes:   |                         |
|--|-------------------------|
| <sup>1</sup> 2/1/2022: Enterprise Financial Management System Purchase | <a href="#">AB 6007</a> |