

FTE AND LTE COUNTS AS OF 9/27/2024

Full Time Equivalents (FTEs)	2024 Budgeted	2024 Actual
Administrative Services	15.00	14.50
City Attorney's Office	2.00	2.00
City Manager's Office	3.00	3.00
Community Planning & Development	18.00	16.00
Finance	9.00	7.50
Municipal Court	3.10	3.10
Police	37.50	35.50
Public Works	63.80	56.55
Recreation	10.25	7.75
Youth & Family Services	11.43	11.43
Thrift Shop	2.00	2.00
Total FTEs	175.08	159.33
Limited Term Equivalents (LTEs)	2024 Budgeted	2024 Actual
City Manager's Office ¹	1.00	3.00
Community Planning & Development ^{2,4}	2.00	1.00
Finance	1.00	1.00
Public Works ³	4.00	3.75
Recreation	0.00	1.75
Youth & Family Services	2.03	2.01
Thrift Shop	7.50	6.50
Total LTEs	17.53	19.01
Total FTEs & LTEs	192.61	178.34

FTE Vacancies:	
1.25	CIP Project Manager
1.0	Custodian
1.0	Development Engineer
1.0	Financial Analyst
0.5	HR Admin Assistant
1.0	Inventory/Warehouse Team Member
1.0	Parks Maintenance Team Member
1.0	Planner
2.0	Police Officer
0.75	Recreation Assistant
1.0	Recreation Business Systems Analyst
0.75	Recreation Specialist
1.0	Sr. Building Plans Examiner
2.0	Utilities Team Member
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
⁴	3/1/2024: New 1.0 LTE Planner 3/1 Minutes