

FTE AND LTE COUNTS AS OF 9/13/2024

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	58.55
Recreation	10.25	7.75
Youth & Family Services	11.43	11.43
Thrift Shop	2.00	2.00
Total FTEs	175.08	161.33
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	180.34

FTE Vacancies:	
0.5	Fire/HR Admin Assistant
1.25	CIP Project Manager
1.0	Development Engineer
1.0	Financial Analyst
1.0	Inventory/Warehouse Team Member
1.0	Parks Maintenance Team Member
1.0	Planner
2.0	Police Officer
0.75	Recreation Assistant
0.75	Recreation Specialist
1.00	Recreation Coordinator
0.5	Utility Billing Admin Assistant
2.0	Utilities Team Member

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