

## FTE AND LTE COUNTS AS OF 10/11/2024

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	34.50
Public Works	63.80	57.55
Recreation	10.25	7.75
Youth & Family Services	11.43	11.43
Thrift Shop	2.00	2.00
<b>Total FTEs</b>	<b>175.08</b>	<b>159.33</b>
Limited Term Equivalents (LTEs)	2024 Budgeted	2024 Actual
City Manager's Office <sup>1</sup>	1.00	3.00
Community Planning & Development <sup>2,4</sup>	2.00	1.00
Finance	1.00	1.00
Public Works <sup>3</sup>	4.00	3.75
Recreation	0.00	1.75
Youth & Family Services	2.03	2.01
Thrift Shop	7.50	6.50
<b>Total LTEs</b>	<b>17.53</b>	<b>19.01</b>
<b>Total FTEs &amp; LTEs</b>	<b>192.61</b>	<b>178.34</b>

### 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
- 3.0 Police Officer
- 0.75 Recreation Assistant
- 1.0 Recreation Business Systems Analyst
- 0.75 Recreation Specialist
- 1.0 Sr. Building Plans Examiner
- 1.0 Utilities Team Member
- 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](#)
- <sup>4</sup> 3/1/2024: New 1.0 LTE Planner [3/1 Minutes](#)