

FTE AND LTE COUNTS AS OF 12/8/2023

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	7.50
Fire	31.50	29.50
Municipal Court	3.10	2.10
Police	37.50	37.50
Public Works	64.80	63.80
Recreation	10.25	9.50
Youth & Family Services	11.43	11.43
Thrift Shop	2.00	2.00
Total FTEs	207.58	200.33
Limited Term Equivalents (LTEs)	2023	2023
	Budgeted	Actual
Administrative Services		1.00
City Manager's Office ¹	1.00	1.00
Community Planning & Development ²	1.00	1.00
Finance	1.00	1.50
Public Works ³	4.00	5.75
Youth & Family Services	3.03	3.83
Thrift Shop	7.50	6.50
Total LTEs	17.53	20.58
Total FTEs & LTEs	225.11	220.92

FTE Vacancies:

1.0	CIP Project Manager
1.0	Court Clerk
1.0	Deputy Fire Chief (contracted out)
1.0	Financial Analyst
1.0	Fire Chief (contracted out)
1.0	HR Analyst
0.75	Recreation Assistant
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](#)