

## FTE AND LTE COUNTS AS OF 12/6/2024

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	34.00
Public Works	63.80	59.55
Recreation	10.25	7.75
Youth & Family Services	11.43	10.60
Thrift Shop	2.00	2.00
<b>Total FTEs</b>	<b>175.08</b>	<b>160.00</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	7.00
<b>Total LTEs</b>	<b>17.53</b>	<b>19.51</b>
<b>Total FTEs &amp; LTEs</b>	<b>192.61</b>	<b>179.51</b>

### FTE Vacancies:

1.25	CIP Project Manager
1.0	Development Engineer
1.0	Financial Analyst
0.5	HR Admin Assistant
1.0	Inventory/Warehouse Team Member
1.0	Planner
3.0	Police Officer
0.5	Police Records Specialist
0.75	Recreation Assistant
1.0	Recreation Business Systems Analyst
0.75	Recreation Specialist
0.83	School-Based Mental Health Counselor
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	<a href="#">AB 6255</a>
<sup>2</sup>	5/23/2023: New 1.0 LTE Assistant Planner	<a href="#">AB 6255</a>
<sup>3</sup>	5/23/2023: New 1.0 LTE Support Services Foreman	<a href="#">AB 6255</a>
<sup>4</sup>	3/1/2024: New 1.0 LTE Planner	<a href="#">3/1 Minutes</a>