

FTE AND LTE COUNTS AS OF 11/22/2024

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	58.55
Recreation	10.25	7.75
Youth & Family Services	11.43	11.43
Thrift Shop	2.00	2.00
Total FTEs	175.08	160.33
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	7.00
Total LTEs	17.53	19.51
Total FTEs & LTEs	192.61	179.84

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 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:

- 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](#)