

**CITY COUNCIL**

<b>REGULAR POSITIONS</b>	<b>ACTUAL 2023-2024</b>	<b>ADJUSTED 2024-2025</b>	<b>ADOPTED 2025-2026</b>	<b>MID-YEAR RECOMMEND 2025-2026</b>	<b>CHANGE FROM 2025-2026 ADOPTED</b>
<u>10110000 City Council</u>					
Mayor	1.00	1.00	1.00	1.00	0.00
Councilmembers	4.00	4.00	4.00	4.00	0.00
<b>Department Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

## CITY MANAGER'S OFFICE

REGULAR POSITIONS	ACTUAL 2023-2024	ADJUSTED 2024-2025	ADOPTED 2025-2026	MID-YEAR RECOMMEND 2025-2026	CHANGE FROM 2025-2026 ADOPTED
<b>10110100 City Manager</b>					
City Manager	1.00	1.00	1.00	1.00	0.00
Administrative Clerk	1.00	1.00	1.00	1.00	0.00
Assistant City Manager*	2.00	2.00	2.00	0.00	-2.00
Assistant City Manager/Economic Vitality & Equity*	0.00	0.00	0.00	1.00	1.00
Asst. City Manager/Fisc. Sustainability & Transparency*	0.00	0.00	0.00	1.00	1.00
Assistant to the City Manager**	2.00	2.00	2.00	0.00	-2.00
Asst. to the City Manager/Process Improvements***	0.00	0.00	0.00	1.00	1.00
Chief Communications & Public Affairs Officer^	0.00	0.00	0.00	1.00	1.00
Communication & Public Information Manager^	1.00	1.00	1.00	0.00	-1.00
Senior Assistant City Manager^^	0.00	0.00	0.00	1.00	1.00
Senior Executive Assistant to the City Manager^^^	0.00	0.00	0.00	1.00	1.00
Total Permanent Positions	7.00	7.00	7.00	8.00	1.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>
<b>10110200 Internal Audit Division</b>					
Sr. Management Analyst	1.00	0.00	0.00	0.00	0.00
Total Permanent Positions	1.00	0.00	0.00	0.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10110400 Cultural Affairs</b>					
Cultural Affairs Manager	1.00	1.00	1.00	1.00	0.00
Management Analyst†	2.00	2.00	2.00	2.00	0.00
Total Permanent Positions	3.00	3.00	3.00	3.00	0.00
Total Temporary Positions	0.50	0.50	0.50	0.50	0.00
<b>Division Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>
<b>10110500 Economic Development</b>					
Associate Analyst	1.00	1.00	1.00	1.00	0.00
Economic Development Director	1.00	1.00	1.00	1.00	0.00
Economic Dev Project Manager	2.00	2.00	2.00	2.00	0.00
Special Events Coordinator	1.00	1.00	1.00	1.00	0.00
Structural Rehab Specialist	0.25	0.25	0.25	0.25	0.00
Total Permanent Positions	5.25	5.25	5.25	5.25	0.00
Total Temporary Positions	0.30	0.30	0.30	0.30	0.00
<b>Division Total</b>	<b>5.55</b>	<b>5.55</b>	<b>5.55</b>	<b>5.55</b>	<b>0.00</b>
<b>10111100 City Clerk</b>					
City Clerk	1.00	1.00	1.00	1.00	0.00
City Clerk Specialist	2.00	2.00	2.00	2.00	0.00
Deputy City Clerk	1.00	1.00	1.00	1.00	0.00
Government and Legislative Affairs Coordinator**	0.00	0.00	0.00	1.00	1.00
Total Permanent Positions	4.00	4.00	4.00	5.00	1.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>
<b>Total Permanent Positions</b>	<b>20.25</b>	<b>19.25</b>	<b>19.25</b>	<b>21.25</b>	<b>2.00</b>
<b>Total Temporary Positions</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.00</b>
<b>Department Total</b>	<b>21.05</b>	<b>20.05</b>	<b>20.05</b>	<b>22.05</b>	<b>2.00</b>

\* Reclassification of two (2) Assistant City Manager positions to one (1) Assistant City Manager/Economic Vitality & Equity position and one (1) Assistant City Manager/Fiscal Sustainability & Transparency position

\*\* Reclassification of two (2) Assistant to the City Manager positions to one (1) Government and Legislative Affairs Coordinator position and one (1) Workforce Development Manager position. Transfer of one (1) Government and Legislative Affairs Coordinator position from 10110100 - City Manager to 10111100 - City Clerk and transfer of one (1) Workforce Development Manager position from 10110100 - City Manager to 10122100 - Human Resources

\*\*\* Addition of one (1) Assistant to the City Manager/Process Improvements position

^ Reclassification of one (1) Communication & Public Information Manager position to one (1) Chief Communications & Public Affairs Officer position

^^ Addition of one (1) Senior Assistant City Manager position

^^^ Addition of one (1) Senior Executive Assistant to the City Manager position

† One (1) Management Analyst position is limited term ending June 30, 2026

## CITY ATTORNEY'S OFFICE

	ACTUAL	ADJUSTED	ADOPTED	MID-YEAR	CHANGE FROM
REGULAR POSITIONS	2023-2024	2024-2025	2025-2026	RECOMMEND	2025-2026
				2025-2026	ADOPTED
<b>10113100 City Attorney</b>					
City Attorney	0.75	0.75	0.75	0.75	0.00
Administrative Clerk	0.50	0.50	0.50	0.50	0.00
Assistant City Attorney	1.00	1.00	1.00	1.00	0.00
Deputy City Attorney III	1.80	2.80	2.80	2.80	0.00
Paralegal	1.60	1.60	1.60	1.60	0.00
Total Permanent Positions	5.65	6.65	6.65	6.65	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>5.65</b>	<b>6.65</b>	<b>6.65</b>	<b>6.65</b>	<b>0.00</b>
<b>30913400 SIF Liability</b>					
Administrative Clerk	0.50	0.50	0.50	0.50	0.00
City Attorney	0.25	0.25	0.25	0.25	0.00
Deputy City Attorney III	0.20	0.20	0.20	0.20	0.00
Paralegal	0.40	0.40	0.40	0.40	0.00
Total Permanent Positions	1.35	1.35	1.35	1.35	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>0.00</b>
<b>Total Permanent Positions</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>Total Temporary Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

## FINANCE DEPARTMENT

	ACTUAL 2023-2024	ADJUSTED 2024-2025	ADOPTED 2025-2026	MID-YEAR RECOMMEND 2025-2026	CHANGE FROM 2025-2026 ADOPTED
<b>REGULAR POSITIONS</b>					
<b>10114100 Finance Administration</b>					
Chief Financial Officer	1.00	1.00	1.00	1.00	0.00
Assistant Chief Financial Officer	1.00	1.00	1.00	1.00	0.00
Associate Analyst	1.00	1.00	1.00	1.00	0.00
Sr. Financial Systems Business Analyst	2.00	2.00	2.00	2.00	0.00
Sr. Management Analyst	0.00	1.00	1.00	1.00	0.00
Total Permanent Positions	5.00	6.00	6.00	6.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>10114200 General Accounting</b>					
Accountant	1.00	1.00	1.00	1.00	0.00
Accountant II	2.00	2.00	2.00	2.00	0.00
Accounting & Investment Manager	1.00	1.00	1.00	1.00	0.00
Accounting Supervisor	0.00	0.00	1.00	1.00	0.00
Senior Accountant	2.00	2.00	1.00	1.00	0.00
Total Permanent Positions	6.00	6.00	6.00	6.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>10114300 Budget &amp; Financial Operations</b>					
Accounting Technician*	1.00	1.00	1.00	1.00	0.00
Associate Analyst	1.00	1.00	1.00	1.00	0.00
Budget Management Analyst**	0.00	0.00	0.00	1.00	1.00
Finance Manager	1.00	1.00	1.00	1.00	0.00
Payroll Analyst	1.00	1.00	1.00	1.00	0.00
Payroll Manager	0.00	1.00	1.00	1.00	0.00
Payroll Supervisor	1.00	1.00	1.00	1.00	0.00
Payroll Technician	1.00	1.00	1.00	1.00	0.00
Senior Account Clerk	1.00	1.00	1.00	1.00	0.00
Sr. Management Analyst	1.00	1.00	1.00	1.00	0.00
Sr. Management Analyst/Budget***	0.00	0.00	0.00	1.00	1.00
Total Permanent Positions	8.00	9.00	9.00	11.00	2.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>2.00</b>
<b>10114400 Treasury</b>					
Account Clerk	1.00	0.00	0.00	0.00	0.00
Accounting Technician*	1.00	2.00	2.00	2.00	0.00
Management Analyst	1.00	1.00	1.00	1.00	0.00
Revenue & Budget Supervisor	1.00	1.00	1.00	1.00	0.00
Senior Account Clerk	5.00	4.00	4.00	4.00	0.00
Total Permanent Positions	9.00	8.00	8.00	8.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>10114500 Purchasing</b>					
Associate Analyst	1.00	1.00	1.00	1.00	0.00
Buyer	1.00	1.00	1.00	1.00	0.00
Financial Systems & Purchasing Manager	1.00	1.00	1.00	1.00	0.00
Purchasing Supervisor	1.00	1.00	1.00	1.00	0.00
Stores Specialist	1.00	0.00	0.00	0.00	0.00
Warehouse Supervisor	0.00	1.00	1.00	1.00	0.00
Total Permanent Positions	5.00	5.00	5.00	5.00	0.00
Total Temporary Positions	0.30	0.30	0.30	0.30	0.00
<b>Division Total</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>0.00</b>
<b>20214500 Purchasing</b>					
Stores Specialist	0.63	0.63	0.63	0.63	0.00
Total Permanent Positions	0.63	0.63	0.63	0.63	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.00</b>

## FINANCE DEPARTMENT

**20314500 Purchasing**

Stores Specialist	2.37	2.37	2.37	2.37	0.00
Total Permanent Positions	2.37	2.37	2.37	2.37	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>2.37</b>	<b>2.37</b>	<b>2.37</b>	<b>2.37</b>	<b>0.00</b>
<b>Total Permanent Positions</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>	<b>39.00</b>	<b>2.00</b>
<b>Total Temporary Positions</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.00</b>
<b>Department Total</b>	<b>36.30</b>	<b>37.30</b>	<b>37.30</b>	<b>39.30</b>	<b>2.00</b>

\* *Reclassification of three (3) Accounting Technician positions to three (3) Finance Specialist positions*

\*\* *Addition of one (1) Budget Management Analyst position*

\*\*\* *Addition of one (1) Sr. Management Analyst/Budget position*

## HUMAN RESOURCES DEPARTMENT

	ACTUAL	ADJUSTED	ADOPTED	MID-YEAR	CHANGE FROM
REGULAR POSITIONS	2023-2024	2024-2025	2025-2026	RECOMMEND	2025-2026
				2025-2026	ADOPTED
<b>10122100 Human Resources</b>					
Chief Human Resources Officer*	0.00	0.00	0.00	0.75	0.75
Human Resources Director*	0.75	0.75	0.75	0.00	-0.75
Administrative Clerk	0.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	0.00	0.00	0.00	0.00
Deputy Human Resources Director	0.00	0.00	1.00	1.00	0.00
Human Resources Analyst	4.00	3.00	3.00	3.00	0.00
Human Resources Associate**	2.00	2.00	2.00	2.50	0.50
Human Resources Technician	4.00	4.00	4.00	4.00	0.00
Management Analyst	1.00	1.00	1.00	1.00	0.00
Sr. Human Resources Analyst	0.00	1.00	1.00	1.00	0.00
Sr. Human Resources Manager/Equity Officer	1.00	1.00	0.00	0.00	0.00
Sr. Management Analyst	0.00	1.00	1.00	1.00	0.00
Workforce Development Manager***	0.00	0.00	0.00	1.00	1.00
Total Permanent Positions	13.75	14.75	14.75	16.25	1.50
Total Temporary Positions	1.30	1.30	1.30	1.30	0.00
<b>Division Total</b>	<b>15.05</b>	<b>16.05</b>	<b>16.05</b>	<b>17.55</b>	<b>1.50</b>
<b>30922200 Risk Management</b>					
Chief Human Resources Officer*	0.00	0.00	0.00	0.25	0.25
Human Resources Director*	0.25	0.25	0.25	0.00	-0.25
Human Resources Associate	1.00	1.50	1.00	1.00	0.00
Risk Manager	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	2.25	2.75	2.25	2.25	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>2.25</b>	<b>2.75</b>	<b>2.25</b>	<b>2.25</b>	<b>0.00</b>
<b>Total Permanent Positions</b>	<b>16.00</b>	<b>17.50</b>	<b>17.00</b>	<b>18.50</b>	<b>1.50</b>
<b>Total Temporary Positions</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>0.00</b>
<b>Department Total</b>	<b>17.30</b>	<b>18.80</b>	<b>18.30</b>	<b>19.80</b>	<b>1.50</b>

\* Reclassification of one (1) Human Resources Director position to one (1) Chief Human Resources Officer position

\*\* Addition of one 0.5 FTE limited term Human Resources Associate position through June 30, 2026

\*\*\* Reclassification of one (1) Assistant to the City Manager position to one (1) Workforce Development Manager position and transfer of position from 10110100 - City Manager to 10122100 - Human Resources

## INFORMATION TECHNOLOGY DEPARTMENT

	ACTUAL	ADJUSTED	ADOPTED	MID-YEAR	CHANGE FROM
REGULAR POSITIONS	2023-2024	2024-2025	2025-2026	RECOMMEND	2025-2026
				2025-2026	ADOPTED
<b>10124100 Information Technology</b>					
Chief Information Officer	1.00	1.00	1.00	1.00	0.00
GIS Analyst	1.00	1.00	1.00	1.00	0.00
GIS Technician	1.00	1.00	1.00	1.00	0.00
Information Systems Analyst	3.00	3.00	3.00	3.00	0.00
Information Tech Analyst	1.00	1.00	1.00	1.00	0.00
Information Tech Security Analyst	1.00	1.00	1.00	1.00	0.00
Network Administrator	3.00	3.00	3.00	3.00	0.00
Service Desk Technician	2.00	2.00	2.00	2.00	0.00
Sr. Computer Program Analyst	2.00	2.00	2.00	2.00	0.00
Systems Support Manager	1.50	1.50	1.50	1.50	0.00
Webmaster	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	17.50	17.50	17.50	17.50	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>
<b>41224100 Information Technology</b>					
Sr. Computer Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	1.00	1.00	1.00	1.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>10124200 Graphic Services</b>					
Graphic Services Supervisor	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	1.00	1.00	1.00	1.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>10124300 Information Technology - Public Safety</b>					
Information Tech Analyst	2.00	2.00	2.00	2.00	0.00
Systems Support Manager	0.50	0.50	0.50	0.50	0.00
Total Permanent Positions	2.50	2.50	2.50	2.50	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>
<b>Total Permanent Positions</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>
<b>Total Temporary Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department Total</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>

## PARKS, RECREATION &amp; COMMUNITY SERVICES DEPARTMENT

	ACTUAL 2023-2024	ADJUSTED 2024-2025	ADOPTED 2025-2026	MID-YEAR RECOMMEND 2025-2026	CHANGE FROM 2025-2026 ADOPTED
<b>REGULAR POSITIONS</b>					
<b>10130100 PR&amp;CS Administration</b>					
PR&CS Director	1.00	1.00	1.00	1.00	0.00
Deputy PR&CS Director	0.00	0.00	1.00	1.00	0.00
Sr. Management Analyst	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	2.00	2.00	3.00	3.00	0.00
Total Temporary Positions	5.90	5.90	5.90	5.90	0.00
<b>Division Total</b>	<b>7.90</b>	<b>7.90</b>	<b>8.90</b>	<b>8.90</b>	<b>0.00</b>
<b>10130200 Recreation Services</b>					
Associate Analyst	1.00	1.00	1.00	1.00	0.00
Recreation & Community Svcs Coordinator	4.00	4.00	4.00	4.00	0.00
Recreation & Community Svcs Manager	1.00	1.00	1.00	1.00	0.00
Recreation & Community Svcs Supervisor	2.00	2.00	2.00	2.00	0.00
Total Permanent Positions	8.00	8.00	8.00	8.00	0.00
Total Temporary Positions*	30.90	30.90	30.90	33.80	2.90
<b>Division Total</b>	<b>38.90</b>	<b>38.90</b>	<b>38.90</b>	<b>41.80</b>	<b>2.90</b>
<b>10130220 Pool &amp; Aquatics Programs</b>					
Pool Manager RPT**	0.00	0.00	0.00	3.75	3.75
Sr. Pool Manager	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	1.00	1.00	1.00	4.75	3.75
Total Temporary Positions**	11.10	11.10	11.10	7.80	-3.30
<b>Division Total</b>	<b>12.10</b>	<b>12.10</b>	<b>12.10</b>	<b>12.55</b>	<b>0.45</b>
<b>10130300 Parks Division</b>					
Associate Analyst	1.00	1.00	1.00	1.00	0.00
Facilities Maint Crew Leader	1.00	1.00	1.00	1.00	0.00
Irrigation Maintenance Technician	1.00	2.00	2.00	2.00	0.00
Landscape Architect Proj Coord	0.00	1.00	1.00	1.00	0.00
Maintenance Worker I	4.00	4.00	4.00	4.00	0.00
Maintenance Worker II	3.00	3.00	3.00	3.00	0.00
Park Maintenance Crew Leader	3.00	3.00	3.00	3.00	0.00
Park Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Parks Manager	1.00	0.00	0.00	0.00	0.00
Sr. Irrigation Maintenance Technician	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	16.00	17.00	17.00	17.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>
<b>10130400 Community Services</b>					
Administrative Clerk	1.00	1.00	1.00	1.00	0.00
Recreation & Community Svcs Coordinator	3.00	3.00	3.00	3.00	0.00
Recreation & Community Svcs Manager	1.00	1.00	1.00	1.00	0.00
Recreation & Community Svcs Supervisor	1.69	1.69	1.69	1.69	0.00
Total Permanent Positions	6.69	6.69	6.69	6.69	0.00
Total Temporary Positions	3.60	3.60	3.60	3.60	0.00
<b>Division Total</b>	<b>10.29</b>	<b>10.29</b>	<b>10.29</b>	<b>10.29</b>	<b>0.00</b>
<b>42730440 Disability Services</b>					
Recreation & Community Svcs Supervisor	0.31	0.31	0.31	0.31	0.00
Total Permanent Positions	0.31	0.31	0.31	0.31	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>0.00</b>
<b>Total Permanent Positions</b>	<b>34.00</b>	<b>35.00</b>	<b>36.00</b>	<b>39.75</b>	<b>3.75</b>
<b>Total Temporary Positions</b>	<b>51.50</b>	<b>51.50</b>	<b>51.50</b>	<b>51.10</b>	<b>-0.40</b>
<b>Department Total</b>	<b>85.50</b>	<b>86.50</b>	<b>87.50</b>	<b>90.85</b>	<b>3.35</b>

\* Addition of 2.9 FTE NBNE Recreation Specialist positions

\*\* Addition of 3.75 FTE Pool Manager RPT positions offset by the reduction of 3.3 FTE NBNE Lifeguard positions

## HOUSING &amp; HUMAN SERVICES DEPARTMENT

	ACTUAL 2023-2024	ADJUSTED 2024-2025	ADOPTED 2025-2026	MID-YEAR RECOMMEND 2025-2026	CHANGE FROM 2025-2026 ADOPTED
<b>REGULAR POSITIONS</b>					
<b>10135100 Agency Housing and Rehab</b>					
Housing & Human Services Director	1.00	1.00	1.00	1.00	0.00
Clerk	1.00	1.00	1.00	1.00	0.00
Housing & Human Services Project Manager	1.00	1.00	1.00	1.00	0.00
Housing Supervisor	1.00	1.00	1.00	1.00	0.00
Occupancy Specialist	1.00	1.00	1.00	1.00	0.00
Structural Rehab Specialist	0.75	0.75	0.75	0.75	0.00
Total Permanent Positions	5.75	5.75	5.75	5.75	0.00
Total Temporary Positions	1.60	1.60	1.60	1.60	0.00
<b>Division Total</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>	<b>0.00</b>
<b>10135200 Enforcement Services</b>					
Administrative Secretary	0.00	1.00	0.00	0.00	0.00
Associate Analyst	0.00	0.00	1.00	1.00	0.00
Code Enforcement Analyst	1.00	1.00	2.00	2.00	0.00
Code Enforcement Officer	2.00	2.00	1.00	1.00	0.00
Enforcement Services Manager	1.00	1.00	1.00	1.00	0.00
Park Patrol Officer	2.00	2.00	2.00	2.00	0.00
Secretary	1.00	0.00	0.00	0.00	0.00
Total Permanent Positions	7.00	7.00	7.00	7.00	0.00
Total Temporary Positions	1.40	1.40	1.40	1.40	0.00
<b>Division Total</b>	<b>8.40</b>	<b>8.40</b>	<b>8.40</b>	<b>8.40</b>	<b>0.00</b>
<b>10135300 Human Services/Crisis Intervention</b>					
Advanced Nurse Practitioner/Physicians Assistant*	0.00	0.00	1.00	0.00	-1.00
Case Manager/Mental Health**	2.00	2.00	3.00	2.00	-1.00
Housing Assistant	0.50	0.50	0.50	0.50	0.00
Housing Services/Crisis Intervention Manager	1.00	1.00	1.00	1.00	0.00
Management Analyst	1.00	1.00	1.00	1.00	0.00
Mental Health Clinician	1.00	1.00	2.00	2.00	0.00
Mental Health Specialist	1.00	1.00	2.00	2.00	0.00
Total Permanent Positions	6.50	6.50	10.50	8.50	-2.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>6.50</b>	<b>6.50</b>	<b>10.50</b>	<b>8.50</b>	<b>-2.00</b>
<b>10135400 Rent Stabilization</b>					
Administrative Clerk	1.00	1.00	1.00	1.00	0.00
Housing & Rent Stabilization Coordinator	1.00	1.00	1.00	1.00	0.00
Rent Stabilization Analyst	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	3.00	3.00	3.00	3.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>42635510 Grants/Section 8 Housing</b>					
Housing Assistant	0.50	0.50	0.50	0.50	0.00
Housing Specialist	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	1.50	1.50	1.50	1.50	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>Total Permanent Positions</b>	<b>23.75</b>	<b>23.75</b>	<b>27.75</b>	<b>25.75</b>	<b>-2.00</b>
<b>Total Temporary Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Department Total</b>	<b>26.75</b>	<b>26.75</b>	<b>30.75</b>	<b>28.75</b>	<b>-2.00</b>

\* Transfer of one (1) Advanced Nurse Practitioner/Physicians Assistant position from 10135300 - Human Services/Crisis Intervention to 10145300 - Emergency Medical Services

\*\* Reclassification of one (1) Case Manager/Mental Health position to one (1) Firefighter position and transfer of position from 10135300 - Human Services/Crisis Intervention to 10145300 - Emergency Medical Services

## POLICE DEPARTMENT

	ACTUAL 2023-2024	ADJUSTED 2024-2025	ADOPTED 2025-2026	MID-YEAR RECOMMEND 2025-2026	CHANGE FROM 2025-2026 ADOPTED
<b>REGULAR POSITIONS</b>					
<b>10140100 Office of the Police Chief</b>					
Chief of Police	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	2.00	2.00	2.00	2.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>10140200 Operating Bureaus</b>					
Animal Services Officer	2.00	2.00	2.00	2.00	0.00
Administrative Services Manager	1.00	1.00	1.00	1.00	0.00
Assistant Police Chief	1.00	1.00	1.00	1.00	0.00
Automated Enforcement Tech	1.00	1.00	0.00	0.00	0.00
Comm. Services Officer	7.84	8.82	8.82	8.82	0.00
Custodian	1.00	0.00	0.00	0.00	0.00
Forensic Specialist	2.00	2.00	2.00	2.00	0.00
Forensic Supervisor	1.00	1.00	1.00	1.00	0.00
Jailer	5.00	5.00	5.00	5.00	0.00
Management Analyst	5.00	5.00	6.00	6.00	0.00
Parking Enforcement Officer	10.00	10.00	10.00	10.00	0.00
Parking Supervisor	1.00	1.00	1.00	1.00	0.00
Police Captain	2.00	2.00	2.00	2.00	0.00
Police Lieutenant	8.00	8.00	8.00	8.00	0.00
Police Officer	80.00	80.00	80.00	80.00	0.00
Police Records/Property Supervisor	1.00	1.00	1.00	1.00	0.00
Police Records Tech	7.00	7.00	7.00	7.00	0.00
Police Sergeant	17.00	17.00	17.00	17.00	0.00
Property Technician	1.00	1.00	1.00	1.00	0.00
Records Manager	0.00	1.00	1.00	1.00	0.00
Sr. Jailer	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	154.84	155.82	155.82	155.82	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>154.84</b>	<b>155.82</b>	<b>155.82</b>	<b>155.82</b>	<b>0.00</b>
<b>41440230 COPS</b>					
Property Technician	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	1.00	1.00	1.00	1.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Total Permanent Positions</b>	<b>157.84</b>	<b>158.82</b>	<b>158.82</b>	<b>158.82</b>	<b>0.00</b>
<b>Total Temporary Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department Total</b>	<b>157.84</b>	<b>158.82</b>	<b>158.82</b>	<b>158.82</b>	<b>0.00</b>

## POLICE DEPARTMENT

REGULAR POSITIONS	ACTUAL	ADJUSTED	ADOPTED	MID-YEAR	CHANGE FROM
	2023-2024	2024-2025	2025-2026	RECOMMEND 2025-2026	2025-2026 ADOPTED
<b>Sworn Officers</b>					
Chief of Police	1.00	1.00	1.00	1.00	0.00
Assistant Police Chief	1.00	1.00	1.00	1.00	0.00
Police Captain	2.00	2.00	2.00	2.00	0.00
Police Lieutenant	8.00	8.00	8.00	8.00	0.00
Police Sergeant	17.00	17.00	17.00	17.00	0.00
Police Officer	80.00	80.00	80.00	80.00	0.00
Total Sworn	109.00	109.00	109.00	109.00	0.00
<b>Non-Sworn Personnel</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Administrative Services Manager	1.00	1.00	1.00	1.00	0.00
Animal Services Officer	2.00	2.00	2.00	2.00	0.00
Automated Enforcement Technician	1.00	1.00	1.00	1.00	0.00
Comm. Services Officer	7.84	8.82	8.82	8.82	0.00
Custodian	1.00	0.00	0.00	0.00	0.00
Forensic Specialist	2.00	2.00	2.00	2.00	0.00
Forensic Supervisor	1.00	1.00	1.00	1.00	0.00
Jailer	5.00	5.00	5.00	5.00	0.00
Management Analyst	5.00	5.00	5.00	5.00	0.00
Parking Enforcement Officer	10.00	10.00	10.00	10.00	0.00
Parking Supervisor	1.00	1.00	1.00	1.00	0.00
Police Records/Property Supervisor	1.00	1.00	1.00	1.00	0.00
Police Records Tech	7.00	7.00	7.00	7.00	0.00
Property Tech	2.00	2.00	2.00	2.00	0.00
Records Manager	0.00	1.00	1.00	1.00	0.00
Sr. Jailer	1.00	1.00	1.00	1.00	0.00
Total Non-Sworn	48.84	49.82	49.82	49.82	0.00
<b>Department Total</b>	<b>157.84</b>	<b>158.82</b>	<b>158.82</b>	<b>158.82</b>	<b>0.00</b>

## FIRE DEPARTMENT

	ACTUAL	ADJUSTED	ADOPTED	MID-YEAR	CHANGE FROM
REGULAR POSITIONS	2023-2024	2024-2025	2025-2026	RECOMMEND	2025-2026
				2025-2026	ADOPTED
<b>10145100 Office of the Fire Chief</b>					
Fire Chief	1.00	1.00	1.00	1.00	0.00
Battalion Chief/Asst Fire Chief	1.00	1.00	0.00	0.00	0.00
Deputy Fire Chief	0.00	0.00	1.00	1.00	0.00
Management Analyst	0.00	1.00	1.00	1.00	0.00
Secretary	0.50	0.50	0.50	0.50	0.00
Sr. Management Analyst	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	3.50	4.50	4.50	4.50	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>3.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>
<b>10145200 Fire Suppression</b>					
Battalion Chief	3.00	3.00	3.00	3.00	0.00
Comm. Svcs. Officer/RPT	0.98	0.00	0.00	0.00	0.00
Fire Captain/Training/15	1.00	1.00	1.00	1.00	0.00
Fire Captain	12.00	12.00	12.00	12.00	0.00
Fire Engineer	12.00	12.00	12.00	12.00	0.00
Firefighter	6.00	6.00	6.00	6.00	0.00
Total Permanent Positions	34.98	34.00	34.00	34.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>34.98</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>
<b>10145300 Emergency Medical Services</b>					
Advanced Nurse Practitioner/Physicians Assistant*	0.00	0.00	0.00	1.00	1.00
Ambulance Operator	0.00	0.00	6.00	6.00	0.00
Fire Capt./Admin./15	1.00	1.00	1.00	1.00	0.00
Firefighter/Rescue/15**	27.00	27.00	28.00	29.00	1.00
Secretary	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	29.00	29.00	36.00	38.00	2.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>29.00</b>	<b>29.00</b>	<b>36.00</b>	<b>38.00</b>	<b>2.00</b>
<b>10145400 Emergency Preparedness</b>					
Emergency Preparedness Coordinator	1.00	1.00	1.00	1.00	0.00
Secretary	0.50	0.50	0.50	0.50	0.00
Total Permanent Positions	1.50	1.50	1.50	1.50	0.00
Total Temporary Positions	0.60	0.60	0.60	0.60	0.00
<b>Division Total</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>0.00</b>
<b>10145600 Community Risk Reduction</b>					
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	1.00	0.00
Community Services Officer/RPT	1.96	1.96	1.96	1.96	0.00
Firefighter/Inspector/15	1.00	1.00	1.00	1.00	0.00
Firefighter/Inspector/20	1.00	1.00	1.00	1.00	0.00
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	1.00	0.00
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	1.00	0.00
Permit Technician I	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	7.96	7.96	7.96	7.96	0.00
Total Temporary Positions	1.30	1.30	1.30	1.30	0.00
<b>Division Total</b>	<b>9.26</b>	<b>9.26</b>	<b>9.26</b>	<b>9.26</b>	<b>0.00</b>
<b>10145700 Telecommunications</b>					
Community Services Officer/RPT	0.98	0.98	0.98	0.98	0.00
Communications Supervisor	1.00	1.00	1.00	1.00	0.00
Communications Tech	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	2.98	2.98	2.98	2.98	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>	<b>0.00</b>
<b>Total Permanent Positions</b>	<b>79.92</b>	<b>79.94</b>	<b>86.94</b>	<b>88.94</b>	<b>2.00</b>
<b>Total Temporary Positions</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>0.00</b>
<b>Department Total</b>	<b>81.82</b>	<b>81.84</b>	<b>88.84</b>	<b>90.84</b>	<b>2.00</b>

## FIRE DEPARTMENT

- \* *Transfer of one (1) Advanced Nurse Practitioner/Physicians Assistant position from 10135300 - Human Services/Crisis Intervention to 10145300 - Emergency Medical Services*
- \*\* *Reclassification of one (1) Case Manager/Mental Health position to one (1) Firefighter position and transfer of position from 10135300 - Human Services/Crisis Intervention to 10145300 - Emergency Medical Services*

## FIRE DEPARTMENT

	ACTUAL	ADJUSTED	ADOPTED	MID-YEAR	CHANGE FROM
REGULAR POSITIONS	2023-2024	2024-2025	2025-2026	RECOMMEND	2025-2026
				2025-2026	ADOPTED
<b>Sworn Officers</b>					
Fire Chief	1.00	1.00	1.00	1.00	0.00
Battalion Chief	3.00	3.00	3.00	3.00	0.00
Battalion Chief/Asst Chief	1.00	1.00	0.00	0.00	0.00
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	1.00	0.00
Deputy Fire Chief	0.00	0.00	1.00	1.00	0.00
Fire Captain	12.00	12.00	12.00	12.00	0.00
Fire Captain/Admin/15	1.00	1.00	1.00	1.00	0.00
Fire Engineer	12.00	12.00	12.00	12.00	0.00
Firefighter	6.00	6.00	6.00	6.00	0.00
Firefighter/Rescue/15%*	27.00	27.00	28.00	29.00	1.00
Firefighter/Inspector/15%	1.00	1.00	1.00	1.00	0.00
Firefighter/Inspector/20%	1.00	1.00	1.00	1.00	0.00
Fire Captain/Training/15%	1.00	1.00	1.00	1.00	0.00
Total Sworn	67.00	67.00	68.00	69.00	1.00
<b>Non-Sworn Personnel</b>					
Ambulance Operators	0.00	0.00	6.00	6.00	0.00
Advanced Nurse Practitioner/Physicians Assistant**	0.00	0.00	0.00	1.00	1.00
Community Services Officer/RPT	3.92	2.94	2.94	2.94	0.00
Communications Supervisor	1.00	1.00	1.00	1.00	0.00
Communications Technician	1.00	1.00	1.00	1.00	0.00
Emergency Preparedness Coordinator	1.00	1.00	1.00	1.00	0.00
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	1.00	0.00
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	1.00	0.00
Management Analyst	0.00	1.00	1.00	1.00	0.00
Permit Technician I	1.00	1.00	1.00	1.00	0.00
Secretary	2.00	2.00	2.00	2.00	0.00
Sr. Management Analyst	1.00	1.00	1.00	1.00	0.00
Total Non-Sworn	12.92	12.94	18.94	19.94	1.00
<b>Department Total</b>	<b>79.92</b>	<b>79.94</b>	<b>86.94</b>	<b>88.94</b>	<b>2.00</b>

\* Reclassification of one (1) Case Manager/Mental Health position to one (1) Firefighter position and transfer of position from 10135300 - Human Services/Crisis Intervention to 10145300 - Emergency Medical Services

\*\* Transfer of one (1) Advanced Nurse Practitioner/Physicians Assistant position from 10135300 - Human Services/Crisis Intervention to 10145300 - Emergency Medical Services

## PLANNING &amp; DEVELOPMENT DEPARTMENT

	ACTUAL	ADJUSTED	ADOPTED	MID-YEAR	CHANGE FROM
REGULAR POSITIONS	2023-2024	2024-2025	2025-2026	RECOMMEND	2025-2026
				2025-2026	ADOPTED
<b>10153100 Planning &amp; Development Admin</b>					
Planning & Development Director	1.00	1.00	1.00	1.00	0.00
Sr. Management Analyst	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	2.00	2.00	2.00	2.00	0.00
Total Temporary Positions	0.40	0.40	0.40	0.40	0.00
<b>Division Total</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>0.00</b>
<b>10153200 Current Planning</b>					
Assistant Planner	1.00	2.00	2.00	2.00	0.00
Associate Planner	2.00	2.00	2.00	2.00	0.00
Current Planning Manager	1.00	1.00	1.00	1.00	0.00
Planning Technician I	2.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Sr. Planner	2.00	2.00	2.00	2.00	0.00
Total Permanent Positions	9.00	9.00	9.00	9.00	0.00
Total Temporary Positions	0.50	0.50	0.50	0.50	0.00
<b>Division Total</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>
<b>10153300 Advance Planning</b>					
Advance Associate Planner	1.00	1.00	1.00	1.00	0.00
Advance Planning Manager	1.00	1.00	1.00	1.00	0.00
Planning Technician II	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	3.00	3.00	3.00	3.00	0.00
Total Temporary Positions	0.70	0.70	0.70	0.70	0.00
<b>Division Total</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>0.00</b>
<b>10153400 Building Safety</b>					
Associate Analyst	1.00	1.00	1.00	1.00	0.00
Bldg & Safety Inspector	5.00	5.00	5.00	5.00	0.00
Building Official	1.00	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	1.00	0.00
Deputy Building Official	1.00	1.00	1.00	1.00	0.00
Permit Technician	1.00	1.00	1.00	1.00	0.00
Permit Technician II	2.00	2.00	2.00	2.00	0.00
Plan Check Engineer	2.00	2.00	2.00	2.00	0.00
Total Permanent Positions	14.00	14.00	14.00	14.00	0.00
Total Temporary Positions	3.40	3.40	3.40	3.40	0.00
<b>Division Total</b>	<b>17.40</b>	<b>17.40</b>	<b>17.40</b>	<b>17.40</b>	<b>0.00</b>
<b>Total Permanent Positions</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>
<b>Total Temporary Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Department Total</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>

## PUBLIC WORKS DEPARTMENT

	ACTUAL	ADJUSTED	ADOPTED	MID-YEAR	CHANGE FROM
REGULAR POSITIONS	2023-2024	2024-2025	2025-2026	RECOMMEND	2025-2026
				2025-2026	ADOPTED
<b>10160100 Public Works Administration</b>					
Public Works Director/City Engineer	1.00	1.00	1.00	1.00	0.00
Associate Analyst	1.00	1.00	1.00	1.00	0.00
Management Analyst	0.70	0.70	0.00	0.00	0.00
Sr. Management Analyst	0.55	0.55	1.25	1.25	0.00
Total Permanent Positions	3.25	3.25	3.25	3.25	0.00
Total Temporary Positions	1.00	1.00	1.00	1.00	0.00
<b>Division Total</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>0.00</b>
<b>10160150 Engineering</b>					
Associate Engineer/10	1.75	1.75	1.75	1.75	0.00
Engineering Services Manager	1.00	1.00	1.00	1.00	0.00
Permit Technician	1.00	1.00	1.00	1.00	0.00
Permit Technician II	1.50	1.50	1.50	1.50	0.00
Public Works Inspector	1.00	1.00	1.00	1.00	0.00
Senior Civil Engineer	1.50	1.50	1.50	1.50	0.00
Sr. Management Analyst	0.75	0.75	0.75	0.75	0.00
Sr. Public Works Inspector	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	9.50	9.50	9.50	9.50	0.00
Total Temporary Positions	0.70	0.70	0.70	0.70	0.00
<b>Division Total</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>0.00</b>
<b>10160170 Mobility &amp; Traffic Engineering</b>					
Assistant Engineer	0.00	0.00	1.00	1.00	0.00
Associate Analyst	0.00	1.00	1.00	1.00	0.00
Associate Engineer	1.00	1.00	1.00	1.00	0.00
Mobility and Traffic Engineer	1.00	1.00	1.00	1.00	0.00
Permit Technician II	0.50	0.50	0.50	0.50	0.00
Senior Civil Engineer	1.00	1.00	1.00	1.00	0.00
Sr. Engineering Tech	1.00	1.00	0.00	0.00	0.00
Total Permanent Positions	4.50	5.50	5.50	5.50	0.00
Total Temporary Positions	1.40	1.40	1.40	1.40	0.00
<b>Division Total</b>	<b>5.90</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>	<b>0.00</b>
<b>10160200 Maintenance Operations</b>					
Associate Analyst	0.50	0.50	0.50	0.50	0.00
Maintenance Ops Manager	1.00	1.00	1.00	1.00	0.00
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	2.50	2.50	2.50	2.50	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>
<b>10160210 Streets</b>					
Associate Analyst	0.85	0.85	0.85	0.85	0.00
Cement Finisher	1.00	1.00	1.00	1.00	0.00
Heavy Equip. Operator	2.00	2.00	2.00	2.00	0.00
Maintenance Worker I	2.00	2.00	2.00	2.00	0.00
Maintenance Worker II	2.00	2.00	2.00	2.00	0.00
Street Maintenance Crew Leader	2.00	2.00	2.00	2.00	0.00
Traffic Painter	3.00	3.00	3.00	3.00	0.00
Traffic Painting Crew Leader	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	13.85	13.85	13.85	13.85	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>13.85</b>	<b>13.85</b>	<b>13.85</b>	<b>13.85</b>	<b>0.00</b>
<b>10160220 Trees Maintenance</b>					
Maintenance Worker I	1.00	1.00	1.00	1.00	0.00
Urban Forester	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	2.00	2.00	2.00	2.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>10160230 Building Maintenance</b>					

## PUBLIC WORKS DEPARTMENT

	ACTUAL	ADJUSTED	ADOPTED	MID-YEAR	CHANGE FROM
REGULAR POSITIONS	2023-2024	2024-2025	2025-2026	RECOMMEND	2025-2026
				2025-2026	ADOPTED
Associate Analyst	0.50	0.50	0.50	0.50	0.00
Building Engineer	3.00	3.00	2.00	2.00	0.00
Facility Maintenance Worker	4.00	4.00	4.00	4.00	0.00
Facility Maintenance Supervisor	0.00	0.00	1.00	1.00	0.00
Maintenance Carpenter	1.00	1.00	1.00	1.00	0.00
Maintenance Painter	1.00	1.00	1.00	1.00	0.00
Maintenance Plumber	1.00	1.00	1.00	1.00	0.00
Pool Maintenance Technician	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	11.50	11.50	11.50	11.50	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>
<b>10160240 Electrical Maintenance</b>					
Associate Analyst	0.50	0.50	0.50	0.50	0.00
Facility & Electrical Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Facility Maintenance Worker	1.00	1.00	1.00	1.00	0.00
HVAC Technician	1.00	1.00	1.00	1.00	0.00
Maintenance Electrician	1.00	1.00	1.00	1.00	0.00
Street Lights Technician	1.00	1.00	1.00	1.00	0.00
Traffic Signal Technician	2.00	2.00	2.00	2.00	0.00
Total Permanent Positions	7.50	7.50	7.50	7.50	0.00
Total Temporary Positions	0.70	0.70	0.70	0.70	0.00
<b>Division Total</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>0.00</b>
<b>10160250 Graffiti Abatement</b>					
Facility Maintenance Crew Leader	1.00	1.00	1.00	1.00	0.00
Maintenance Worker I	2.00	2.00	2.00	2.00	0.00
Total Permanent Positions	3.00	3.00	3.00	3.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>10160260 Parking Meters Maintenance</b>					
Parking Meter Technician	3.00	3.00	3.00	3.00	0.00
Total Permanent Positions	3.00	3.00	3.00	3.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>20460300 Sewer Maintenance</b>					
Associate Analyst	0.65	0.65	0.65	0.65	0.00
Associate Engineer/10	0.25	0.25	0.25	0.25	0.00
Environmental Programs & Ops. Mgr	0.35	0.35	0.35	0.35	0.00
Maintenance Worker I	1.00	1.00	1.00	1.00	0.00
Management Analyst	0.15	0.15	0.00	0.00	0.00
Senior Civil Engineer	1.50	1.50	1.50	1.50	0.00
Sewage Lift Station Electro Mechanic	2.00	2.00	2.00	2.00	0.00
Sr. Management Analyst	0.55	0.55	0.70	0.70	0.00
Subdrain Crew Leader	1.00	1.00	1.00	1.00	0.00
Subdrain Worker	4.00	4.00	4.00	4.00	0.00
Total Permanent Positions	11.45	11.45	11.45	11.45	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>11.45</b>	<b>11.45</b>	<b>11.45</b>	<b>11.45</b>	<b>0.00</b>
<b>10160460 Environmental Programs &amp; Operations</b>					
Associate Engineer/WDR	1.00	1.00	1.00	1.00	0.00
Environmental Programs & Ops. Mgr	0.05	0.05	0.05	0.05	0.00
Sr. Management Analyst	0.40	0.40	0.40	0.40	0.00
Total Permanent Positions	1.45	1.45	1.45	1.45	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>0.00</b>
<b>20260400 Refuse Collection</b>					
Administrative Clerk	1.00	1.00	1.00	1.00	0.00
Assistant Environmental Programs & Ops. Mgr	1.00	1.00	1.00	1.00	0.00
Associate Analyst	1.00	1.00	1.00	1.00	0.00

## PUBLIC WORKS DEPARTMENT

	ACTUAL	ADJUSTED	ADOPTED	MID-YEAR	CHANGE FROM
REGULAR POSITIONS	2023-2024	2024-2025	2025-2026	RECOMMEND	2025-2026
				2025-2026	ADOPTED
Clerk/Typist	1.00	1.00	1.00	1.00	0.00
Environmental Compliance Officer	2.00	2.00	2.00	2.00	0.00
Environmental Coordinator	1.00	1.00	1.00	1.00	0.00
Environmental Programs & Ops. Mgr	0.60	0.60	0.60	0.60	0.00
Management Analyst	1.15	2.15	2.00	2.00	0.00
Roll-off Driver	3.00	3.00	3.00	3.00	0.00
Sanitation Dispatcher	2.00	2.00	2.00	2.00	0.00
Sanitation Driver	17.00	18.00	18.00	18.00	0.00
Scout Vehicle Operator	14.00	14.00	14.00	14.00	0.00
Solid Waste & Recycling Crew Supervisor	1.00	1.00	1.00	1.00	0.00
Solid Waste Supervisor	1.00	1.00	1.00	1.00	0.00
Sr. Management Analyst	0.75	0.75	0.90	0.90	0.00
Welder/RPT	0.00	0.50	0.50	0.50	0.00
Total Permanent Positions	47.50	50.00	50.00	50.00	0.00
Total Temporary Positions	1.10	1.10	1.10	1.10	0.00
<b>Division Total</b>	<b>48.60</b>	<b>51.10</b>	<b>51.10</b>	<b>51.10</b>	<b>0.00</b>
<b>20260410 Transfer Station</b>					
Heavy Equipment Operator	2.00	2.00	2.00	2.00	0.00
Laborer	3.00	3.00	3.00	3.00	0.00
Sanitation Crew Supervisor	1.00	1.00	1.00	1.00	0.00
Welder	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	7.00	7.00	7.00	7.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>Total Permanent Positions</b>	<b>128.00</b>	<b>131.50</b>	<b>131.50</b>	<b>131.50</b>	<b>0.00</b>
<b>Total Temporary Positions</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	<b>0.00</b>
<b>Department Total</b>	<b>132.90</b>	<b>136.40</b>	<b>136.40</b>	<b>136.40</b>	<b>0.00</b>

## TRANSPORTATION DEPARTMENT

	ACTUAL	ADJUSTED	ADOPTED	MID-YEAR	CHANGE FROM
REGULAR POSITIONS	2023-2024	2024-2025	2025-2026	RECOMMEND	2025-2026
				2025-2026	ADOPTED
<b>20370100 Transit Administration</b>					
Transportation Director	1.00	1.00	1.00	1.00	0.00
Accountant II	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Associate Analyst	1.00	1.00	1.00	1.00	0.00
Management Analyst	5.00	5.00	5.00	5.00	0.00
Sr. Management Analyst	1.00	1.00	1.00	1.00	0.00
Transportation Administration Manager	1.00	1.00	1.00	1.00	0.00
Transportation Planning Manager	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	12.00	12.00	12.00	12.00	0.00
Total Temporary Positions	2.10	2.10	2.10	2.10	0.00
<b>Division Total</b>	<b>14.10</b>	<b>14.10</b>	<b>14.10</b>	<b>14.10</b>	<b>0.00</b>
<b>20370200 Transit Operations</b>					
Administrative Clerk	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00	0.00
Associate Analyst	0.00	1.00	1.00	1.00	0.00
Building Engineer	1.00	1.00	1.00	1.00	0.00
Bus Operator	114.00	114.00	114.00	114.00	0.00
Custodian	1.00	1.00	1.00	1.00	0.00
Deputy Transportation Director	1.00	1.00	1.00	1.00	0.00
Facility Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Facility Maintenance Worker	4.00	4.00	4.00	4.00	0.00
Fleet Services Assistant	6.00	6.00	6.00	6.00	0.00
Human Resources Technician	1.00	1.00	1.00	1.00	0.00
Management Analyst	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	0.00	0.00	0.00	0.00
Sr. Management Analyst	0.00	1.00	1.00	1.00	0.00
Training & Safety Coordinator	1.00	0.00	0.00	0.00	0.00
Training & Safety Instructor	0.00	1.00	1.00	1.00	0.00
Transit Operations Analyst	1.00	0.00	0.00	0.00	0.00
Transit Operations Manager	1.00	1.00	1.00	1.00	0.00
Transportation Operations Supervisor	6.00	6.00	6.00	6.00	0.00
Total Permanent Positions	143.00	143.00	143.00	143.00	0.00
Total Temporary Positions	0.20	0.20	0.20	0.20	0.00
<b>Division Total</b>	<b>143.20</b>	<b>143.20</b>	<b>143.20</b>	<b>143.20</b>	<b>0.00</b>
<b>30870400 Equipment Maintenance</b>					
Administrative Clerk	1.00	1.00	1.00	1.00	0.00
Electronic Fleet Services Technician	2.00	2.00	2.00	2.00	0.00
Fleet Services Assistant	7.00	7.00	7.00	7.00	0.00
Fleet Services Manager	1.00	1.00	1.00	1.00	0.00
Fleet Services Supervisor	4.00	4.00	4.00	4.00	0.00
Fleet Services Technician	6.00	6.00	6.00	6.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Sr. Fleet Services Technician	11.00	11.00	11.00	11.00	0.00
Sr. Management Analyst	1.00	1.00	1.00	1.00	0.00
Sr. Welder	1.00	1.00	1.00	1.00	0.00
Total Permanent Positions	35.00	35.00	35.00	35.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>
<b>41170420 Paratransit Services</b>					
Van Driver	8.00	8.00	8.00	8.00	0.00
Total Permanent Positions	8.00	8.00	8.00	8.00	0.00
Total Temporary Positions	0.00	0.00	0.00	0.00	0.00
<b>Division Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>Total Permanent Positions</b>	<b>198.00</b>	<b>198.00</b>	<b>198.00</b>	<b>198.00</b>	<b>0.00</b>
<b>Total Temporary Positions</b>	<b>2.30</b>	<b>2.30</b>	<b>2.30</b>	<b>2.30</b>	<b>0.00</b>
<b>Department Total</b>	<b>200.30</b>	<b>200.30</b>	<b>200.30</b>	<b>200.30</b>	<b>0.00</b>