

ATTACHMENT 6

Four-Year Personnel Summary by Department

From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adopted	FY 24-25 Amended	FY 25-26 Proposed
City Council					
Council Member	7.00	7.00	7.00	7.00	7.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst/Chief of Staff*	1.00		-		-
Management Analyst*	1.00	-	-	-	-
Total City Council	10.00	8.00	8.00	8.00	8.00
*Constituent Services staff transferred to City Manager's Office					
City Manager's Office					
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	2.00	1.00	1.00	1.00	1.00
Administrative Assistant	-	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	1.00	2.00	2.00	2.00
Central Services Supervisor	1.00	-	-	-	-
City Clerk	1.00	1.00	1.00	1.00	1.00
Community Outreach Worker ^	2.00	2.00	7.00	7.00	6.00
Community Outreach Supervisor	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	2.00	2.00	2.00	2.00	2.00
Deputy City Manager	-	1.00	1.00	1.00	1.00
Energy and Sustainability Service Manager	-	-	1.00	1.00	1.00
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Graphics Designer	1.00	1.00	1.00	1.00	1.00
Human Resources Administrator	2.00	2.00	2.00	2.00	2.00
Human Resources Analyst ^	4.00	4.00	4.00	4.00	3.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Assistant	1.00	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00	1.00
Management Aide	-	2.00	1.00	1.00	1.00
Management Analyst	3.00	3.00	4.00	4.00	4.00
Neighborhood Improvement Manager	1.00	1.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Principal Human Resources Analyst	2.00	2.00	2.00	2.00	2.00
Public Affairs Manager	2.00	2.00	3.00	3.00	3.00
Real Property Manager	-	1.00	-	-	-
Senior Management Analyst ^	1.00	3.00	2.00	2.00	1.00
Senior Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Video Production Coordinator	1.00	1.00	1.00	1.00	1.00
Video Production Specialist	1.00	2.00	-	-	-
Multimedia Specialist		-	2.00	2.00	2.00
Website Coordinator/ Programmer Analyst I ^	1.00	1.00	1.00	1.00	-
Total City Manager's Office	37.00	43.00	49.00	49.00	45.00

*Constituent Services staff transferred in City Manager's Office

* Energy and Sustainability Service Manager transferred in from Public Works

^ FY 2025/26 Proposed reduction of one FTE

Four-Year Personnel Summary by Department From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adopted	FY 24-25 Amended	FY 25-26 Proposed
Finance Department					
Finance Director	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Accounting Specialist I	1.00	1.00	1.00	1.00	1.00
Accounting Specialist II	4.00	4.00	4.00	4.00	4.00
Accounting Supervisor	1.00	1.00	-	-	-
Administrative Assistant (CON)			1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00	1.00	1.00
Budget and Purchasing Manager	1.00	1.00	1.00	1.00	1.00
Business License Inspector	-	1.00	1.00	1.00	1.00
Buyer	3.00	2.00	2.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Financial Analyst	1.00	2.00	2.00	2.00	2.00
Finance Manager	-	1.00	1.00	1.00	1.00
Finance Officer- Accounting	-	-	1.00	1.00	1.00
Finance Officer- Payroll (CON)	-	-	1.00	1.00	1.00
Finance Officer- Purchasing	-	-	1.00	1.00	1.00
Finance Officer- Revenue	-	-	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00	1.00	1.00
Payroll Supervisor	1.00	1.00	-	-	-
Permit Processing Specialist	1.00	1.00	1.00	1.00	1.00
Purchasing Supervisor	1.00	1.00	-	-	-
Revenue Supervisor	1.00	1.00	-	-	-
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Senior Budget Analyst	2.00	2.00	2.00	2.00	2.00
Senior Management Analyst	1.00	-			
Total Finance Department	24.00	25.00	26.00	26.00	26.00
Parks And Community Services Department					
Parks and Community Services Director	1.00	1.00	1.00	1.00	1.00
Arts Specialist	1.00	1.00	1.00	1.00	1.00
Assistant Recreation Supervisor	3.00	-			
Community Outreach Worker	-	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Fairview Park Administrator	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	-	-	-	-
Office Specialist II*	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator*	5.00	4.00	4.00	4.00	4.00
Recreation Manager	1.00	1.00	1.00	1.00	1.00
Recreation Specialist	-	7.00	8.00	8.00	8.00
Recreation Supervisor	2.00	3.00	3.00	3.00	3.00
Senior Management Analyst	-	1.00	1.00	1.00	1.00
Senior Recreation Supervisor	2.00	2.00	2.00	2.00	2.00
Total Parks and Community Svcs Department	18.00	25.00	26.00	26.00	26.00

*One Recreation Coordinator transferred to PD Adopted FY 23/24

* One position has been defunded in FY 25/26

Four-Year Personnel Summary by Department

From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adopted	FY 24-25 Amended	FY 25-26 Proposed
Information Technology Department					
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Information Technology Manager	2.00	2.00	2.00	2.00	2.00
Computer Operations & Networking Sup.	1.00	1.00	1.00	1.00	1.00
Cyber Security Analyst	-	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	-	-	-	-
Network Administrator	5.00	5.00	5.00	5.00	5.00
Office Specialist II	-	1.00	1.00	1.00	1.00
Programmer Analyst II	4.00	4.00	4.00	4.00	4.00
Senior Management Analyst	-	1.00	1.00	1.00	1.00
Senior Programmer Analyst	4.00	4.00	4.00	4.00	4.00
Systems & Programming Supervisor	1.00	1.00	1.00	1.00	1.00
Total Information Technology Department	20.00	22.00	22.00	22.00	22.00
Police Department					
Police Chief	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	-	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Account Specialist II			1.00	1.00	1.00
Animal Services Coordinator			1.00	1.00	1.00
Animal Control Officer	2.00	3.00	3.00	3.00	3.00
Animal Control Supervisor	-	1.00	1.00	1.00	1.00
Civilian Investigator	1.00	1.00	1.00	1.00	1.00
Communications Installer	1.00	1.00	1.00	1.00	1.00
Communications Officer	11.00	11.00	11.00	11.00	11.00
Communications Supervisor	4.00	4.00	4.00	4.00	4.00
Community Services Specialist	7.00	7.00	7.00	7.00	7.00
Court Liaison	1.00	1.00	1.00	1.00	1.00
Crime Analyst	1.00	2.00	2.00	2.00	2.00
Crime Prevention Specialist	1.00	1.00	1.00	1.00	1.00
Crime Scene Investigation Supervisor	1.00	1.00	1.00	1.00	1.00
Crime Scene Specialist	4.00	4.00	4.00	4.00	4.00
Custody Officer	-	10.00	10.00	10.00	11.00
Custody Supervisor	-	1.00	1.00	1.00	1.00
Electronics Technician	1.00	1.00	1.00	1.00	1.00
Executive Assistant	2.00	2.00	2.00	2.00	2.00
Emergency Services Manager *	1.00	0.50	0.50	0.50	0.50
Management Analyst	1.00	-	-	-	-
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Park Ranger	6.00	6.00	7.00	7.00	7.00
Permit Processing Specialist		-	1.00	1.00	1.00

Four-Year Personnel Summary by Department From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adopted	FY 24-25 Amended	FY 25-26 Proposed
Police Captain	2.00	2.00	2.00	2.00	2.00
Police Lieutenant	7.00	7.00	7.00	7.00	7.00
Police Officer	107.00	107.00	107.00	107.00	107.00
Police Records Bureau Supervisor	1.00	1.00	1.00	1.00	1.00
Police Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records and Property & Evidence Manager	1.00	1.00	1.00	1.00	1.00
Police Sergeant	22.00	22.00	22.00	22.00	22.00
Police Training Assistant	1.00	1.00	1.00	1.00	1.00
Property Evidence Specialist	1.00	2.00	3.00	3.00	3.00
Property Evidence Supervisor	1.00	1.00	1.00	1.00	1.00
Public Affairs Manager	1.00	1.00	1.00	1.00	1.00
Range Master	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator*		1.00	-	-	-
Senior Communications Officer	6.00	6.00	6.00	6.00	6.00
Senior Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	-	1.00	1.00	1.00	1.00
Senior Police Officer	2.00	2.00	2.00	2.00	2.00
Senior Police Records Technician	16.00	16.00	16.00	16.00	16.00
Telecommunications Manager *	0.50	0.50	0.50	0.50	0.50
Total Police Department	221.50	238.00	242.00	242.00	243.00

* Emergency Services Manager & Telecommunications Manager shared between Police Department and Fire and Rescue Department

Fire And Rescue Department

Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief/Operations - sworn	-	1.00	1.00	1.00	1.00
Assistant Fire Chief/Community Risk Reduction - non sworn	-	1.00	1.00	1.00	1.00
Assistant Fire Marshal	1.00	2.00	2.00	2.00	2.00
Fire Marshal	1.00	-	-	-	-
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Division Chief - Administration	1.00	-	-	-	-
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Emergency Medical Services Coordinator	1.00	1.00	1.00	1.00	1.00
Emergency Services Manager *	-	0.50	0.50	0.50	0.50
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Fire Captain	18.00	18.00	18.00	18.00	18.00
Fire Captain - Administration/Training/PIO	1.00	1.00	1.00	1.00	1.00
Fire Captain - Administration/EMS	1.00	1.00	1.00	1.00	1.00
Fire Engineer	18.00	18.00	18.00	18.00	18.00
Fire Protection Specialist	4.00	3.00	3.00	3.00	3.00
Firefighter	42.00	42.00	42.00	42.00	42.00
Management Analyst	1.00	-	-	-	-
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Senior Manager Analyst		1.00	1.00	1.00	1.00
Telecommunications Manager *	0.50	0.50	0.50	0.50	0.50
Total Fire Department	96.50	97.00	97.00	97.00	97.00

* Emergency Services Manager & Telecommunications Manager shared between Police Department and Fire and Rescue Department*

Four-Year Personnel Summary by Department

From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adopted	FY 24-25 Amended	FY 25-26 Proposed
Development Services Department					
Economic & Development Services Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Development Services Director	1.00	1.00	1.00	1.00	1.00
Assistant Planner	4.00	4.00	4.00	4.00	4.00
Associate Planner	3.00	3.00	3.00	3.00	3.00
Building/Combination Bldg. Inspector	4.00	4.00	4.00	4.00	4.00
Building Official	1.00	1.00	1.00	1.00	1.00
Building Technician II	3.00	3.00	4.00	4.00	4.00
Chief of Code Enforcement *	-	1.00	1.00	1.00	1.00
Chief of Inspection	1.00	1.00	1.00	1.00	1.00
Chief Plans Examiner	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer *	9.00	7.00	7.00	7.00	7.00
Community Improvement Manager	1.00	1.00	1.00	1.00	1.00
Economic Development Administrator	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Grant Administrator	1.00	1.00	1.00	1.00	1.00
Management Analyst	2.00	1.00	1.00	1.00	1.00
Office Specialist II *	1.00	1.00	1.00	1.00	1.00
Permit Processing Specialist	3.00	3.00	3.00	3.00	3.00
Planning and Sustainable Development Manager	-	1.00	2.00	2.00	2.00
Plan Checker	1.00	-	-	-	-
Plan Check Engineer	2.00	3.00	3.00	3.00	3.00
Principal Planner	2.00	2.00	2.00	2.00	2.00
Senior Code Enforcement Officer	1.00	2.00	2.00	2.00	2.00
Senior Combination Inspector	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	2.00	2.00	2.00	2.00
Senior Planner	1.00	2.00	3.00	3.00	3.00
Total Development Services Department	48.00	50.00	53.00	53.00	53.00

*One position has been defunded in FY 25/26

Public Works Department					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Active Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	3.00	3.00	3.00
Assistant Engineer	4.00	4.00	4.00	4.00	4.00
Assistant City Engineer	-	1.00	1.00	1.00	1.00
Associate Engineer	7.00	8.00	8.00	8.00	8.00
City Engineer	1.00	1.00	1.00	1.00	1.00
Construction Inspector	3.00	3.00	3.00	3.00	3.00
Deputy Director of Public Works	-	1.00	1.00	1.00	1.00
Energy and Sustainability Service Manager	1.00	1.00	-	-	-
Engineering Technician II	1.00	1.00	1.00	1.00	1.00
Engineering Technician III *	5.00	5.00	5.00	5.00	5.00
Equipment Mechanic I	-	1.00	1.00	1.00	1.00
Equipment Mechanic II	2.00	2.00	2.00	2.00	2.00
Equipment Mechanic III	2.00	2.00	2.00	2.00	2.00

Four-Year Personnel Summary by Department From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adopted	FY 24-25 Amended	FY 25-26 Proposed
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Technician *	2.00	2.00	2.00	2.00	2.00
Lead Facilities Maintenance Technician	2.00	2.00	2.00	2.00	2.00
Lead Maintenance Worker	6.00	7.00	7.00	7.00	7.00
Lead Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
Maintenance Assistant	1.00	1.00	1.00	1.00	1.00
Maintenance Services Manager	1.00	1.00	1.00	1.00	1.00
Maintenance Superintendent	3.00	3.00	3.00	3.00	3.00
Maintenance Supervisor *	5.00	5.00	5.00	5.00	5.00
Maintenance Worker	4.00	4.00	4.00	4.00	4.00
Management Analyst	1.00	1.00	1.00	1.00	1.00
Office Specialist II	2.00	2.00	2.00	2.00	2.00
Principal Civil Engineer	1.00	-	-	-	-
Senior Engineer *	3.00	4.00	4.00	4.00	4.00
Senior Maintenance Technician	1.00	-	-	-	-
Senior Maintenance Worker	6.00	6.00	6.00	6.00	6.00
Senior Management Analyst	1.00	2.00	2.00	2.00	2.00
Storekeeper	2.00	2.00	2.00	2.00	2.00
Transportation Services Manager	1.00	1.00	1.00	1.00	1.00
Total Public Works Department	75.00	80.00	79.00	79.00	79.00

* Energy and Sustainability Service Manager transferred to City Manager's Office FY 23/24 Adopted

* One position has been defunded in FY 25/26

Total Full-time Employees	550.00	588.00	602.00	602.00	599.00
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Part-Time Employees FTE's (Full-Time Equivalents)

City Council	0.50	-	-	-	-
City Manager's Office	10.95	8.32	8.32	8.32	8.32
Finance Department	-	-	0.75	0.75	0.75
Parks and Community Services	70.16	63.82	62.57	62.57	62.57
Information Technology Department	0.50	-	-	-	-
Police Department	18.86	16.86	14.75	22.25	22.25
Fire and Rescue Department	2.25	2.25	2.25	2.25	2.25
Development Services Department	5.34	5.34	5.34	5.34	5.34
Public Works Department	6.25	5.50	6.00	6.00	6.00
Total Part-time FTEs	114.81	102.09	99.98	107.48	107.48
Total Citywide FTEs	664.81	702.81	701.98	709.48	706.48