

# EXHIBIT A

## APPENDIX A

### Five-Year Staffing Plan

Department/ Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Proposed	2026/27 Proposed
<b>City Manager</b>						
Administration	City Manager	1.00	1.00	1.00	1.00	1.00
	Assistant City Manager	1.00	1.00	1.00	1.00	1.00
	Deputy City Manager	1.00	1.00	1.00	1.00	1.00
	Risk Manager	1.00	1.00	1.00	1.00	1.00
	[A/1] Risk Office Assistant	---	---	---	1.00	1.00
	Community Relations & Media Manager	1.00	1.00	1.00	1.00	1.00
	[2] Community Relations & Media Analyst	---	---	---	1.00	1.00
	Management Analyst I/II	1.00	2.00	2.00	2.00	2.00
	Management Fellow (LT), 10/14/25 end date	1.00	1.00	1.00	1.00	---
	Administration Total	7.00	8.00	8.00	10.00	9.00
Housing	Housing Manager	---	1.00	1.00	1.00	1.00
	Management Analyst I/II	---	2.00	2.00	2.00	2.00
	Housing Supervisor	---	---	3.00	3.00	3.00
	Housing Rehab Program Supervisor	---	1.00	---	---	---
	Rental Assistance Program Supervisor	---	1.00	---	---	---
	Affordable Housing Representative	---	1.00	---	---	---
	Housing Rehabilitation Specialist	---	1.00	1.00	1.00	1.00
	Secretary	---	1.00	1.00	1.00	1.00
	Senior Housing Specialist	---	3.00	3.00	3.00	3.00
	Housing Specialist	---	5.00	5.00	5.00	5.00
	Housing Specialist (LT), 6/30/24 end date	---	1.00	---	---	---
	Office Assistant I/II	---	1.00	1.00	1.00	1.00
Housing Total		---	18.00	17.00	17.00	17.00
Information Technology	Information Technology Manager	---	1.00	1.00	1.00	1.00
	Systems Administrator	---	5.00	5.00	5.00	5.00
	Systems Analyst	---	4.00	4.00	4.00	4.00
	[3] Management Analyst I/II	---	---	---	1.00	1.00
	[4] GIS Coordinator	---	---	---	1.00	1.00
	Telecommunications Specialist	---	1.00	---	---	---
	Telecommunications Supervisor	---	---	1.00	1.00	1.00
	Telecommunications Technician	---	1.00	1.00	1.00	1.00
Information Technology Total		---	12.00	12.00	14.00	14.00
Total budgeted full time positions		6.00	36.00	36.00	40.00	40.00
Total budgeted limited term positions		1.00	2.00	1.00	1.00	---
Total City Manager		7.00	38.00	37.00	41.00	40.00

# EXHIBIT A

## APPENDIX A

### Five-Year Staffing Plan

Department/ Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Proposed	2026/27 Proposed
<b>City Clerk</b>	City Clerk	1.00	1.00	1.00	1.00	1.00
	Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
	Management Analyst I/II	2.00	2.00	2.00	2.00	2.00
	[B] Imaging Clerk	1.00	1.00	1.00	---	---
	Office Assistant I/II	1.00	1.00	1.00	2.00	2.00
	<b>Total City Clerk</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>City Attorney</b>	City Attorney	1.00	1.00	1.00	1.00	1.00
	Assistant City Attorney	2.00	2.00	2.00	2.00	2.00
	Deputy City Attorney	---	---	1.00	1.00	1.00
	Legal Analyst	1.00	1.00	1.00	1.00	1.00
	Legal Assistant	1.00	1.00	1.00	1.00	1.00
	<b>Total City Attorney</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Human Resources</b>	Human Resources Director	1.00	1.00	1.00	1.00	1.00
	Assistant Human Resources Director	---	---	---	1.00	1.00
	[5/6] Human Resources Manager	2.00	2.00	2.00	1.00	1.00
	Human Resources Manager (LT), 6/30/27 end date	---	---	---	1.00	1.00
	Management Analyst I/II	3.00	3.00	3.00	3.00	3.00
	Human Resources Coordinator	2.00	2.00	2.00	2.00	2.00
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
	Total budgeted full time positions	9.00	9.00	9.00	9.00	9.00
	Total budgeted limited term positions	---	---	---	1.00	1.00
	<b>Total Human Resources</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Finance</b>						
<b>Administration</b>	Finance Director	1.00	1.00	1.00	1.00	1.00
	Deputy Finance Director	1.00	1.00	1.00	1.00	1.00
	Budget Officer	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Senior Budget Analyst	1.00	1.00	1.00	1.00	1.00
	[7] Budget Analyst I/II	1.00	1.00	---	1.00	1.00
	Management Analyst I/II	1.00	1.00	2.00	2.00	2.00
	Accounting Technician / Accounting Technician (Entry) (LT), 12/9/22 end date	1.00	---	---	---	---
	<b>Administration Total</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Accounting &amp; Auditing</b>	Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
	Senior Accountant	1.00	1.00	1.00	1.00	1.00
	Accountant II	2.00	2.00	2.00	2.00	2.00
	Payroll Specialist	1.00	1.00	1.00	1.00	1.00
	Accounting Technician/ Accounting Technician (Entry)	2.00	2.00	2.00	2.00	2.00
	Account Clerk I/II	2.00	2.00	2.00	2.00	2.00
	<b>Accounting &amp; Auditing Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Revenue</b>	Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
	Accountant I	1.00	1.00	1.00	1.00	1.00
	Accounting Technician / Accounting Technician (Entry)	3.00	3.00	3.00	3.00	3.00
	Account Clerk I/II	4.00	4.00	4.00	4.00	4.00
	<b>Revenue Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

# EXHIBIT A

## APPENDIX A

### Five-Year Staffing Plan

Department/ Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Proposed	2026/27 Proposed
<b>Finance - Continued</b>						
<i>Information Technology</i>	Information Technology Manager	1.00	---	---	---	---
	Systems Administrator	5.00	---	---	---	---
	Systems Analyst	3.00	---	---	---	---
	Telecommunications Specialist	1.00	---	---	---	---
	Telecommunications Technician	1.00	---	---	---	---
	<i>Information Technology Total</i>	11.00	---	---	---	---
	Total budgeted full-time positions	36.00	25.00	25.00	26.00	26.00
	Total budgeted limited term positions	1.00	---	---	---	---
	<b>Total Finance</b>	<b>37.00</b>	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>
<b>Parks &amp; Recreation Services</b>						
<i>Administration</i>	Parks & Recreation Services Director	1.00	1.00	1.00	1.00	1.00
	Management Analyst I/II	1.00	1.00	1.00	1.00	1.00
[8]	<i>Management Analyst I/II (LT), 6/30/27 end date</i>	---	---	---	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	<i>Administration Total</i>	3.00	3.00	3.00	4.00	4.00
<i>Recreation</i>	Recreation Manager	1.00	1.00	1.00	1.00	1.00
	Senior Office Assistant	1.00	1.00	1.00	1.00	1.00
	Recreation Supervisor	2.00	2.00	2.00	1.00	1.00
[9]	Recreation Coordinator	4.00	4.00	4.00	6.00	6.00
	<i>Recreation Total</i>	8.00	8.00	8.00	9.00	9.00
<i>Parks</i>	Parks, Trees & Facilities Maintenance Manager	1.00	1.00	1.00	1.00	1.00
	Senior Office Assistant	1.00	1.00	1.00	1.00	1.00
	Parks Trees & Facilities Supervisor	3.00	3.00	3.00	3.00	3.00
	Park Maintenance Worker III	7.00	7.00	7.00	7.00	7.00
	Park Maintenance Worker I/II	13.00	13.00	13.00	13.00	13.00
	Senior Park Ranger	1.00	1.00	1.00	1.00	1.00
	<i>Park Ranger I/II (LT), 6/30/23 end date</i>	1.00	---	---	---	---
	Maintenance Laborer	3.00	3.00	3.00	3.00	3.00
	<i>Parks Total</i>	30.00	29.00	29.00	29.00	29.00
	Total budgeted full time positions	40.00	40.00	40.00	41.00	41.00
	Total budgeted limited term positions	1.00	---	---	1.00	1.00
	<b>Total Parks &amp; Recreation Services</b>	<b>41.00</b>	<b>40.00</b>	<b>40.00</b>	<b>42.00</b>	<b>42.00</b>



# EXHIBIT A

## APPENDIX A

### Five-Year Staffing Plan

Department/ Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Proposed	2026/27 Proposed
<b>Community Development</b>						
<i>Administration</i>	Community Development Director	1.00	1.00	1.00	1.00	1.00
	Management Analyst I/II	---	1.00	1.00	1.00	1.00
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
	<i>Administration Total</i>	2.00	3.00	3.00	3.00	3.00
<i>Planning</i>	Planning Manager	1.00	1.00	1.00	1.00	1.00
	Senior Planner	2.00	2.00	2.00	2.00	2.00
	Assistant / Associate Planner	3.00	3.00	3.00	3.00	3.00
	Planning Aide	1.00	1.00	1.00	1.00	1.00
	Secretary	1.00	1.00	1.00	1.00	1.00
	<i>Planning Total</i>	8.00	8.00	8.00	8.00	8.00
<i>Building Inspection</i>	Chief Building Official	1.00	1.00	1.00	1.00	1.00
	Plans Examiner	1.00	1.00	1.00	1.00	1.00
	Senior Building Inspector	1.00	1.00	1.00	1.00	1.00
	Building Inspector I/II	3.00	3.00	3.00	3.00	3.00
	Senior Permit Technician	1.00	1.00	1.00	1.00	1.00
	Permit Technician	2.00	2.00	2.00	2.00	2.00
	<i>Building Inspection Total</i>	9.00	9.00	9.00	9.00	9.00
<i>Code Enforcement</i>	Code Enforcement Officer	2.00	2.00	2.00	2.00	2.00
	<i>Code Enforcement Total</i>	2.00	2.00	2.00	2.00	2.00
<i>Economic Development</i>	Econ Dev & Redevelopment Manager	1.00	1.00	1.00	1.00	1.00
	Economic Development Program Coordinator	2.00	2.00	2.00	2.00	2.00
	<i>Economic Development Total</i>	3.00	3.00	3.00	3.00	3.00
<i>Parking Programs</i>	Parking Programs Manager	1.00	---	---	---	---
	Compliance Program Manager	---	1.00	1.00	1.00	1.00
	Parking Enforcement Officer I/II	2.00	2.00	2.00	2.00	2.00
	<i>Parking Enforcement Officer I/II (LT), 6/30/25 end date</i>	1.00	1.00	1.00	---	---
	<i>Parking Enforcement Officer I/II (LT), 6/30/27 end date</i>	---	---	---	1.00	1.00
	<i>Parking Programs Total</i>	4.00	4.00	4.00	4.00	4.00
<i>Housing</i>	Housing Manager	1.00	---	---	---	---
	Management Analyst I/II	2.00	---	---	---	---
	Housing Rehab Program Supervisor	1.00	---	---	---	---
	Rental Assistance Program Supervisor	1.00	---	---	---	---
	Affordable Housing Representative	1.00	---	---	---	---
	Housing Rehabilitation Specialist	1.00	---	---	---	---
	Secretary	1.00	---	---	---	---
	Senior Housing Specialist	3.00	---	---	---	---
	Housing Specialist	5.00	---	---	---	---
	<i>Housing Specialist (LT), 6/30/24 end date</i>	1.00	---	---	---	---
	Office Assistance I/II	1.00	---	---	---	---
	<i>Housing Total</i>	18.00	---	---	---	---
	Total budgeted full time positions	44.00	28.00	28.00	28.00	28.00
	Total budgeted limited term positions	2.00	1.00	1.00	1.00	1.00
	<b>Total Community Development</b>	<b>46.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

# EXHIBIT A

## APPENDIX A

### Five-Year Staffing Plan

Department/ Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Proposed	2026/27 Proposed
<b>Public Works</b>						
<i>Administration</i>	Public Works Director	1.00	1.00	1.00	1.00	1.00
	Deputy PW Director – Engineering	1.00	1.00	1.00	1.00	1.00
	Admin Services Manager	1.00	1.00	1.00	1.00	1.00
	[11] Management Analyst I/II	2.00	2.00	2.00	3.00	3.00
	Administrative Secretary	1.00	1.00	1.00	1.00	1.00
	Senior Office Assistant	1.00	1.00	1.00	1.00	1.00
	Office Assistant I/II	2.00	2.00	2.00	2.00	2.00
	<i>Administration Total</i>	9.00	9.00	9.00	10.00	10.00
<i>Fleet Management</i>	Fleet Shop Supervisor	1.00	1.00	1.00	1.00	1.00
	Equipment Mechanic/Journey/Master	4.00	4.00	4.00	5.00	5.00
	[12] <i>Fleet Management Total</i>	5.00	5.00	5.00	6.00	6.00
<i>Maintenance</i>	Public Works Operations Manager	1.00	1.00	1.00	1.00	1.00
	Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
	[11] Associate Civil Engineer	1.00	1.00	1.00	---	---
	Street Field Supervisor	3.00	3.00	3.00	3.00	3.00
	Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
	Concrete Finisher	1.00	1.00	1.00	1.00	1.00
	Street Maintenance Worker III	3.00	3.00	3.00	3.00	3.00
	Street Maintenance Worker I/II	12.00	12.00	12.00	12.00	12.00
	[11/B] Engineering Aide / Senior Engineering Aide	---	---	---	1.00	1.00
	<i>Maintenance Total</i>	24.00	24.00	24.00	24.00	24.00
<i>General Services</i>	Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
	Electrical Supervisor	1.00	1.00	1.00	1.00	1.00
	Electrician III	1.00	1.00	1.00	1.00	1.00
	[B] Electrician I/II	3.00	3.00	3.00	2.00	2.00
	Parks, Trees & Facilities Supervisor	1.00	1.00	1.00	1.00	1.00
	Maintenance Craftsworker	2.00	2.00	2.00	2.00	2.00
	Custodian	4.00	4.00	4.00	4.00	4.00
	<i>General Services Total</i>	13.00	13.00	13.00	12.00	12.00
<i>Engineering</i>	Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
	[11] Associate Civil Engineer	3.00	3.00	3.00	4.00	4.00
	Junior Engineer / Assistant Engineer	4.00	4.00	4.00	4.00	4.00
	Engineering Assistant	2.00	2.00	2.00	2.00	2.00
	[B] Engineering Aide / Senior Engineering Aide	2.00	2.00	2.00	1.00	1.00
	<i>Engineering Total</i>	12.00	12.00	12.00	12.00	12.00
<i>Development Engineering</i>	Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
	Associate Civil Engineer	1.00	1.00	1.00	1.00	1.00
	Supervising Engineering Assistant	2.00	1.00	1.00	1.00	1.00
	Junior Engineer / Assistant Engineer	2.00	2.00	2.00	2.00	2.00
	GIS Coordinator	1.00	1.00	1.00	---	---
	Systems Administrator (LT), 6/30/24 end date	1.00	1.00	---	---	--
	Transportation Planner I/II	1.00	---	---	---	---
	[11] Management Analyst I/II	1.00	1.00	1.00	---	---
	Stormwater program Coordinator	---	---	1.00	1.00	1.00



# EXHIBIT A

## APPENDIX A

### Five-Year Staffing Plan

Department/ Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Proposed	2026/27 Proposed
<b>Public Works - Continued</b>						
<i>Development</i>	Engineering Assistant	2.00	1.00	---	---	---
<i>Engineering</i> [11]	Engineering Aide / Senior Engineering Aide	3.00	2.00	2.00	1.00	1.00
	<i>Development Engineering Total</i>	15.00	11.00	10.00	7.00	7.00
<i>Transportation</i> <i>Engineering</i>	Senior Traffic Engineer	---	1.00	1.00	1.00	1.00
	Transportation Planner I/II	---	1.00	---	---	---
	Senior Transportation Planner	---	---	1.00	1.00	1.00
	Supervising Engineering Assistant	---	1.00	1.00	1.00	1.00
[B]	Engineering Assistant	---	1.00	1.00	2.00	2.00
	Engineering Aide / Senior Engineering Aide	---	1.00	1.00	1.00	1.00
	<i>Transportation Engineering Total</i>	---	5.00	5.00	6.00	6.00
<i>Construction</i>	Construction Manager / Professional Engineer	1.00	1.00	1.00	1.00	1.00
	Junior Engineer / Assistant Engineer	1.00	1.00	1.00	1.00	1.00
	Senior Construction Inspector	1.00	1.00	1.00	1.00	1.00
	Construction Inspector I/II	2.00	2.00	2.00	2.00	2.00
	Engineering Aide / Senior Engineering Aide	2.00	2.00	2.00	3.00	3.00
	<i>Construction Total</i>	7.00	7.00	7.00	8.00	8.00
	Total budgeted full time positions	84.00	85.00	85.00	84.00	84.00
	Total budgeted limited term positions	1.00	1.00	---	---	---
	<b>Total Public Works</b>	<b>85.00</b>	<b>86.00</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>
<b>Utilities</b>						
<i>Administration</i>	Utilities Director	1.00	1.00	1.00	1.00	1.00
	Deputy Utilities Director	1.00	1.00	1.00	1.00	1.00
	Management Analyst I/II	1.00	1.00	1.00	1.00	1.00
	Secretary	1.00	1.00	1.00	1.00	1.00
	Water Resources Analyst	1.00	1.00	1.00	1.00	1.00
	Water Conservation Specialist	1.00	1.00	1.00	1.00	1.00
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
	Buyer	1.00	1.00	1.00	1.00	1.00
	<i>Administration Total</i>	8.00	8.00	8.00	8.00	8.00
	Materials Diversion Administrator	1.00	1.00	1.00	1.00	1.00
<i>Solid Waste &amp; Recycling</i>	Management Analyst I/II	1.00	1.00	1.00	1.00	1.00
	Utilities Program Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
	Waste Prevention Specialist	2.00	2.00	2.00	2.00	2.00
	Senior Scalehouse Attendant	1.00	1.00	---	---	---
	Scalehouse Supervisor	---	---	1.00	1.00	1.00
	Scalehouse Attendant	2.00	2.00	2.00	2.00	2.00
	<i>Solid Waste &amp; Recycling Total</i>	8.00	8.00	8.00	8.00	8.00
<i>Water</i> <i>(Engineering)</i>	Senior Civil Engineer [2]	2.00	2.00	3.00	3.00	3.00
	Associate Civil Engineer	3.00	3.00	3.00	3.00	3.00
	Engineering Assistant	4.00	4.00	4.00	4.00	4.00
	Asset Management Systems Coordinator	1.00	1.00	---	---	---
	Engineering Aide / Senior Engineering Aide	2.00	2.00	2.00	2.00	2.00
	<i>Water (Engineering) Total</i>	12.00	12.00	12.00	12.00	12.00

# EXHIBIT A

## APPENDIX A

### Five-Year Staffing Plan

Department/ Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Proposed	2026/27 Proposed
<b>Utilities - Continued</b>						
<i>Water (Distribution) [B]</i>	Water Distribution Manager	1.00	1.00	1.00	1.00	1.00
	Water Distribution Supervisor	1.00	1.00	1.00	2.00	2.00
	Water Distribution Operator Lead	3.00	3.00	3.00	2.00	2.00
	Water Distribution Equipment Operator	3.00	3.00	3.00	3.00	3.00
	Water Distribution Operator III	1.00	1.00	1.00	1.00	1.00
	Water Distribution Operator I/II	10.00	10.00	10.00	10.00	10.00
	Office Assistant I/II	---	1.00	1.00	1.00	1.00
	<i>Water (Distribution) Total</i>	19.00	20.00	20.00	20.00	20.00
<i>Water (Treatment)</i>	Water Quality Manager	1.00	1.00	1.00	1.00	1.00
	Water Treatment Manager	1.00	1.00	1.00	1.00	1.00
	Water Plant Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
	Management Analyst I/II	---	1.00	1.00	1.00	1.00
	Utilities Inventory Specialist	1.00	1.00	1.00	1.00	1.00
	Watershed and Facilities Maintenance Worker	2.00	2.00	2.00	2.00	2.00
	Water Control Systems Superintendent	1.00	1.00	1.00	1.00	1.00
	Water Control Systems Analyst	2.00	2.00	2.00	2.00	2.00
	Senior Water Treatment Operator	1.00	1.00	1.00	1.00	1.00
	Advanced Water Treatment Operator	2.00	2.00	2.00	2.00	2.00
	Water Treatment Operator	8.00	8.00	8.00	8.00	8.00
	Water Plant Maintenance Electrician	1.00	1.00	1.00	1.00	1.00
	Water Plant Maintenance Mechanic Lead	1.00	1.00	1.00	1.00	1.00
	Water Plant Maintenance Mechanic I/II	2.00	3.00	3.00	3.00	3.00
	Senior Water Laboratory Analyst	1.00	1.00	1.00	1.00	1.00
	Water Laboratory Analyst	2.00	2.00	2.00	2.00	2.00
	<i>Water (Treatment) Total</i>	27.00	29.00	29.00	29.00	29.00
Total budgeted full time positions		74.00	77.00	77.00	77.00	77.00
<b>Total Utilities</b>		<b>74.00</b>	<b>77.00</b>	<b>77.00</b>	<b>77.00</b>	<b>77.00</b>
<b>Police</b>						
<i>Administration</i>	Police Chief	1.00	1.00	1.00	1.00	1.00
	Management Analyst I/II	1.00	1.00	2.00	2.00	2.00
	Administrative Secretary	1.00	1.00	1.00	1.00	1.00
	<i>[B] Secretary</i>	1.00	1.00	1.00	---	---
<i>Administration Total</i>		4.00	4.00	5.00	4.00	4.00
<i>Special Operations [13]</i>	Police Lieutenant	2.00	2.00	2.00	2.00	2.00
	Police Sergeant	3.00	3.00	3.00	3.00	3.00
	Police Officer	16.00	16.00	16.00	17.00	17.00
	Police Forensics Specialist	1.00	1.00	1.00	1.00	1.00
	Community Services Officer I/II	---	1.00	1.00	1.00	1.00
	<i>Community Services Officer I/II (LT), TBD end date</i>	---	---	1.00	1.00	1.00
	Homeless Intervention Coordinator	1.00	1.00	1.00	1.00	1.00
	<i>Homeless Intervention Coordinator (LT), 6/30/25 end date</i>	1.00	1.00	1.00	---	---
<i>Special Operations Total</i>		24.00	25.00	26.00	26.00	26.00



# EXHIBIT A

## APPENDIX A

### Five-Year Staffing Plan

Department/ Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Proposed	2026/27 Proposed
<b>Police - Continued</b>						
<i>Operations</i>	Police Captain	1.00	1.00	1.00	1.00	1.00
	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
	Police Sergeant	8.00	8.00	8.00	8.00	8.00
	[14] Police Officer / Police Officer Trainee	47.00	47.00	47.00	47.00	47.00
	Community Services Officer I/II	4.00	4.00	4.00	4.00	4.00
	<i>Operations Total</i>	61.00	61.00	61.00	61.00	61.00
<i>Support Services</i>	Police Captain	1.00	1.00	1.00	1.00	1.00
	Communications Manager	1.00	1.00	1.00	1.00	1.00
	Police Records Bureau Administrator	1.00	1.00	1.00	1.00	1.00
	Public Safety Dispatch Supervisor	4.00	4.00	4.00	4.00	4.00
	Public Safety Dispatcher I/II	21.00	21.00	21.00	21.00	21.00
	Public Safety Call Taker	4.00	4.00	4.00	4.00	4.00
	Senior Police Records Specialist	1.00	1.00	---	---	---
	Police Records Specialist I/II	6.00	6.00	5.00	5.00	5.00
	Police Records Supervisor	---	---	1.00	1.00	1.00
	Police Property Technician	2.00	2.00	2.00	2.00	2.00
	<i>Support Services Total</i>	41.00	41.00	40.00	40.00	40.00
	Total budgeted full time positions	129.00	130.00	130.00	130.00	130.00
	Total budgeted limited term positions	1.00	1.00	2.00	1.00	1.00
	<b>Total Police</b>	<b>130.00</b>	<b>131.00</b>	<b>132.00</b>	<b>131.00</b>	<b>131.00</b>
<b>Fire</b>						
<i>Administration</i>	Fire Chief	1.00	1.00	1.00	1.00	1.00
	Principal Management Analyst	---	---	1.00	1.00	1.00
	Management Analyst I/II	1.00	1.00	---	---	---
	Administrative Secretary	1.00	1.00	1.00	1.00	1.00
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
	[15] Emergency Manager	---	---	---	---	1.00
	<i>Administration Total</i>	4.00	4.00	4.00	4.00	5.00
<i>Prevention</i>	Fire Marshal	1.00	1.00	1.00	1.00	1.00
	Senior Fire Prevention Inspector	1.00	1.00	1.00	1.00	1.00
	Fire Prevention Inspector I/II	3.00	3.00	3.00	3.00	3.00
	Secretary	1.00	1.00	1.00	1.00	1.00
	<i>Prevention Total</i>	6.00	6.00	6.00	6.00	6.00
<i>Operations</i>	Deputy Fire Chief	1.00	1.00	1.00	2.00	2.00
	[16] Fire Battalion Chief	4.00	4.00	4.00	3.00	3.00
	Fire Captain [H]	17.00	17.00	20.00	20.00	20.00
	Firefighter/Paramedic	29.00	30.00	30.00	30.00	30.00
	Firefighter	13.00	12.00	12.00	12.00	12.00
	<i>Operations Total</i>	64.00	64.00	67.00	67.00	67.00
	Total budgeted full time positions	74.00	74.00	77.00	77.00	78.00
	<b>Total Fire</b>	<b>74.00</b>	<b>74.00</b>	<b>77.00</b>	<b>77.00</b>	<b>78.00</b>
	Total budgeted full time positions	507.00	515.00	519.00	524.00	525.00
	Total budgeted limited term positions	7.00	5.00	4.00	6.00	5.00
	<b>Total City Staff</b>	<b>514.00</b>	<b>520.00</b>	<b>523.00</b>	<b>530.00</b>	<b>530.00</b>



# EXHIBIT A

## APPENDIX A

### Five-Year Staffing Plan

Department/ Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Proposed	2026/27 Proposed
-------------------------	----------------	--------------------	--------------------	--------------------	---------------------	---------------------

END NOTES	
<b>All Budget Packages are dependent upon full review by City of Napa Human Resources and are subject to change.</b>	
[A]	O2025-004 added Office Assistant I/II as a designation of appointive officer in the City Manager's Office.
[B]	R2025-030 deleted one Imaging Clerk and added one Office Assistant I/II; deleted one Secretary; deleted Electrician I/II and added one Engineering Assistant; deleted Senior/Engineering Aide and added one Senior/Engineering Aide; deleted Water Distribution Operator Lead and added one Water Distribution Supervisor.
1	Budget Package Risk Office Assistant adds one Office Assistant I/II position.
2	Budget Package Community Relations Augmentation add one Community Relations & Media Analyst.
3	Budget Package IT Management Analyst II adds one Management Analyst II to the City Manager's IT division.
4	Budget Package GIS Coordinator Reallocation moves one GIS Coordinator from Public Works to the City Manager's IT division.
5	Budget Package Assistant Human Resources Director deletes one Human Resources Manager and adds one Assistant Human Resources Director.
6	Budget Package HR Manager (LT) – Training and Development adds one limited term Human Resources Manager.
7	Budget Package Budget Analyst I/II adds one Budget Analyst I/II.
8	Budget Package Management Analyst II (LT) adds one limited term Management Analyst II.
9	Budget Package Recreation & Public Art Staff Realignment deletes one Recreation Supervisor and adds two Recreation Coordinators.
10	Budget Package Parking Enforcement Officer adds one limited term Parking Enforcement Officer.
11	Budget Package Staffing Plan Update moves one Management Analyst I/II from Development Engineering to Administration, moves one Senior Engineering Aide (Flex) from Development Engineering to Operations, and moves one Associate Engineering from Maintenance to Engineering.
12	Budget Package Fleet Mechanic FTE adds one Equipment Mechanic/Journey/Master position.
13	Budget Package NFECT Detective Position adds one Police Officer.
14	Budget Package Police Officers with Lead Pay deletes two Police Officer Trainee positions and adds two Police Officer positions with lead pay.
15	Budget Package Emergency Manager adds one Emergency Manager position.
16	Budget Package One Battalion Chief Reclass to Deputy deletes on Battalion Chief position and adds one Deputy Fire Chief Position.