

**Five-Year Staffing Plan**

Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<b>City Manager</b>						
<i>Administration</i>	City Manager	1.00	1.00	1.00	1.00	1.00
[A]	Assistant City Manager	1.00	1.00	1.00	1.00	2.00
[A]	Deputy City Manager	1.00	1.00	1.00	1.00	-
	Risk Manager	1.00	1.00	1.00	1.00	1.00
	Risk Office Assistant	-	-	-	1.00	1.00
	Community Relations & Media Manager	1.00	1.00	1.00	1.00	1.00
	Community Relations & Media Analyst	-	-	-	1.00	1.00
[B]	Climate Action Manager	-	-	-	-	1.00
[B]	Management Analyst I/II	1.00	2.00	2.00	2.00	1.00
	<i>Management Fellow (LT), 10/14/25 end date</i>	1.00	1.00	1.00	1.00	-
	<i>Administration Total</i>	7.00	8.00	8.00	10.00	9.00
<i>Housing</i>	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
	<i>Housing Specialist (LT), 6/30/24 end date</i>	-	1.00	-	-	-
	Office Assistant I/II	-	1.00	1.00	1.00	1.00
	<i>Housing Total</i>	-	18.00	17.00	17.00	17.00
<i>Information Technology</i>	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
	Management Analyst I/II	-	-	-	1.00	1.00
	GIS Coordinator	-	-	-	1.00	1.00
	Telecommunications Specialist	-	1.00	-	-	-
	Telecommunications Supervisor	-	-	1.00	1.00	1.00

### Five-Year Staffing Plan

Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<b>City Manager - Continued</b>						
	Telecommunications Technician	-	1.00	1.00	1.00	1.00
	<i>Information Technology Total</i>	-	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	-
	<b>Total City Manager</b>	<b>7.00</b>	<b>38.00</b>	<b>37.00</b>	<b>41.00</b>	<b>40.00</b>
<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
	Imaging Clerk	1.00	1.00	-	-	-
	Office Assistant I/II	1.00	1.00	2.00	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>Resources</b>						
	Human Resources Director	1.00	1.00	1.00	1.00	1.00
	Assistant Human Resources Director	-	-	-	1.00	1.00
[1]	Human Resources Manager	2.00	2.00	2.00	1.00	2.00
	<i>Human Resources Manager (LT), 6/30/27 end date</i>	-	-	-	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	10.00
	Total budgeted limited term positions	-	-	-	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>

## Five-Year Staffing Plan

Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<b>Finance</b>						
<i>Administration</i>	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
	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
	<i>Accounting Technician / Accounting Technician (Entry) (LT), 12/9/22 end date</i>	1.00	-	-	-	-
	<i>Administration Total</i>	8.00	7.00	7.00	8.00	8.00
<i>Accounting &amp; Auditing</i>	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 I/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
	<i>Accounting &amp; Auditing Total</i>	9.00	9.00	9.00	9.00	9.00
<i>Revenue</i>	Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
	Accountant I/II	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
	<i>Revenue Total</i>	9.00	9.00	9.00	9.00	9.00
<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	-	-	-	-

## Five-Year Staffing Plan

Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<b>Finance - Continued</b>						
	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
[C]	Parks Planning Manager	-	-	-	-	1.00
[C]	Management Analyst I/II	1.00	1.00	1.00	1.00	-
	<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>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>
<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
	Recreation Coordinator	4.00	4.00	4.00	6.00	6.00
	<i>Recreation Total</i>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>
<i>Parks</i>	Parks Urban Forestry 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
[D]	Park Maintenance Worker III	7.00	7.00	7.00	7.00	8.00
[D]	Park Maintenance Worker I/II	13.00	13.00	13.00	13.00	12.00
	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
[D]	<i>Maintenance Laborer (LT), 03/28/28 end date</i>	-	-	-	-	1.00
	<i>Parks Total</i>	<b>30.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
	Total budgeted full time positions	40.00	40.00	40.00	41.00	41.00
	Total budgeted limited term positions	1.00	-	-	1.00	2.00
	<b>Total Parks &amp; Recreation Services</b>	<b>41.00</b>	<b>40.00</b>	<b>40.00</b>	<b>42.00</b>	<b>43.00</b>

## Five-Year Staffing Plan

Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<b>Community Resources &amp; Development</b>						
<i>Administration</i>	Community Resources & [E] Development Director	-	-	-	-	1.00
	[E] Community Development Director	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>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<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
	[D] Administrative Secretary	-	-	-	-	1.00
	[D] Secretary	1.00	1.00	1.00	1.00	-
	<i>Planning Total</i>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<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>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<i>Code Enforcement</i>	Code Enforcement Officer	2.00	2.00	2.00	2.00	2.00
	<i>Code Enforcement Total</i>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<i>Economic Development</i>	Econ Dev & Redevelopment Manager	1.00	1.00	1.00	1.00	1.00
	Economic Development Project Coordinator	2.00	2.00	2.00	2.00	2.00
	<i>Economic Development Total</i>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<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	-	-

**Five-Year Staffing Plan**

Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<b>Community Resources &amp; Development - Continued</b>						
	<i>Parking Enforcement Officer I/II (LT), 6/30/27 end date</i>	-	-	-	1.00	1.00
	<b>Parking Programs Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
Housing	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>	<i>1.00</i>	-	-	-	-
	Office Assistance I/II	1.00	-	-	-	-
	<b>Housing Total</b>	<b>18.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	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 Resources &amp; Development</b>	<b>46.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
<b>Public Works</b>						
Administration	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
	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
	<b>Administration Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>
Fleet Management	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
	<b>Fleet Management Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>

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Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<b>Public Works - Continued</b>						
<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
	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
	Engineering Aide / Senior Engineering Aide	-	-	1.00	1.00	1.00
	<i>Maintenance Total</i>	24.00	24.00	25.00	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
	Electrician I/II	3.00	3.00	2.00	2.00	2.00
	Parks, Trees & Facilities Supervisor	1.00	1.00	1.00	1.00	1.00
	Maintenance Craftswoman	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	12.00	12.00	12.00
<i>Engineering</i>	Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
	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
	Engineering Aide / Senior Engineering Aide	2.00	2.00	1.00	1.00	1.00
	<i>Engineering Total</i>	12.00	12.00	11.00	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	-	-	-

### Five-Year Staffing Plan

Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<b>Public Works - Continued</b>						
	Transportation Planner I/II	1.00	-	-	-	-
	Management Analyst I/II	1.00	1.00	1.00	-	-
	Stormwater program Coordinator	-	-	1.00	1.00	1.00
	Engineering Assistant	2.00	1.00	-	-	-
	Engineering Aide / Senior Engineering Aide	3.00	2.00	2.00	1.00	1.00
	<i>Development Engineering Total</i>	14.00	10.00	10.00	7.00	7.00
<i>Transportation 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
	Engineering Assistant	-	1.00	2.00	2.00	2.00
	Engineering Aide / Senior Engineering Aide	-	1.00	1.00	1.00	1.00
	<i>Transportation Engineering Total</i>	-	5.00	6.00	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
[D]	Administrative Assistant	-	-	-	-	1.00
[D]	Engineering Aide / Senior Engineering Aide	2.00	2.00	2.00	3.00	2.00
	<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	85.00	85.00
	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

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Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<b>Utilities - Continued</b>						
	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>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<i>Solid Waste &amp; Recycling</i>	Materials Diversion Administrator	1.00	1.00	1.00	1.00	1.00
	[D] Materials Diversion Analyst	-	-	-	-	1.00
	[D] Management Analyst I/II	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>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<i>Water (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>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<i>Water (Distribution)</i>	Water Distribution Manager	1.00	1.00	1.00	1.00	1.00
	Water Distribution Supervisor	1.00	1.00	2.00	2.00	2.00
	Water Distribution Operator Lead	3.00	3.00	2.00	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>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

## Five-Year Staffing Plan

Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<b>Utilities - Continued</b>						
<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
[2]	Water Control Systems Analyst	2.00	2.00	2.00	2.00	3.00
	Senior Water Treatment Facility Operator	1.00	1.00	1.00	1.00	1.00
[3]	Advanced Water Treatment Operator	2.00	2.00	2.00	2.00	3.00
[3]	Water Treatment Operator	8.00	8.00	8.00	8.00	7.00
	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>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>30.00</b>
	Total budgeted full time positions	74.00	77.00	77.00	77.00	78.00
	<b>Total Utilities</b>	<b>74.00</b>	<b>77.00</b>	<b>77.00</b>	<b>77.00</b>	<b>78.00</b>
<b>Police</b>						
<i>Administration</i>	Police Chief	1.00	1.00	1.00	1.00	1.00
	Police Captain	-	-	-	-	1.00
	Police Lieutenant	-	-	-	-	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
	Secretary	1.00	1.00	-	-	-
	<i>Administration Total</i>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>
<i>Special Operations</i>	Police Lieutenant	2.00	2.00	2.00	2.00	1.00
	Police Sergeant	3.00	3.00	3.00	3.00	4.00

## Five-Year Staffing Plan

Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<b>Police - Continued</b>						
	Police Officer / Police Officer Trainee	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
	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	-	-
	<b>Special Operations Total</b>	<b>24.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>
Operations	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	7.00
	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
	<b>Operations Total</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>60.00</b>
Support Services	Police Captain	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
	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
	<b>Support Services Total</b>	<b>41.00</b>	<b>41.00</b>	<b>40.00</b>	<b>40.00</b>	<b>39.00</b>
	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>131.00</b>	<b>131.00</b>	<b>131.00</b>

### Five-Year Staffing Plan

Department / Division	Position Title	2022/23 Amended	2023/24 Amended	2024/25 Amended	2025/26 Amended	2026/27 Proposed
<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
	Emergency Manager	-	-	-	-	1.00
	<i>Administration Total</i>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
<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>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<i>Operations</i>	Deputy Fire Chief	1.00	1.00	1.00	2.00	2.00
	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>	<b>64.00</b>	<b>64.00</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>
	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	<b>507.00</b>	<b>515.00</b>	<b>519.00</b>	<b>524.00</b>	<b>528.00</b>
	Total budgeted limited term positions	<b>7.00</b>	<b>5.00</b>	<b>4.00</b>	<b>6.00</b>	<b>4.00</b>
	<b>Total City Staff</b>	<b>514.00</b>	<b>520.00</b>	<b>522.00</b>	<b>530.00</b>	<b>532.00</b>

## Five-Year Staffing Plan

END NOTES	
<b>All Budget Packages are dependent upon full review by City of Napa Human Resources and are subject to change</b>	
[A]	O2026-003 removed (1) Deputy City Manager and added (1) Assistant City Manager as a designation of appointive officer in the City Manager's Office.
[B]	R2026-045 removed (1) Management Analyst I/II and added (1) Climate Action Manager as a designation of appointive officer in the City Manager's Office.
[C]	R2026-002 removed (1) Management Analyst I/II and added (1) Parks Planning Manager position for the Parks and Recreation Services Department
[D]	R2026-023 amended the City Staffing Plan by: <ol style="list-style-type: none"> <li>1. Removing (1) Secretary and adding (1) Administrative Secretary in the Community Resources and Development Department</li> <li>2. Removing (1) Senior Engineering Aid and adding (1) Administrative Assistant in the Public Works Department</li> <li>3. Removing (1) Management Analyst I/II and adding (1) Materials Diversion Analyst in the Utilities Department</li> <li>4. Removing (1) Park Maintenance Worker I/II and adding (1) Park Maintenance Worker III in the Parks and Recreation Services Department</li> <li>5. Adding (1) Maintenance Laborer (LT) to be valid for two years from the date of hire in the Parks and Recreation Services Department</li> </ol>
[E]	R2025-112 amended the City Staffing plan by removing (1) Community Development Director and adding (1) Community Resources and Development Director
1	Budget Package HR Manager converts (1) HR Manager (LT) - Training & Organizational Development to (1) HR Manager
2	Budget Package Utilities Water Control Systems Analyst adds (1) Water Control Systems Analyst in the Utilites Water Division
3	Budget Package Utilities Water Upgrades (1) Water Treatment Operator to (1) Advanced Water Treatment Operator