



**FY 2027 & FY 2028
PROPOSED BIENNIAL
BUDGET**

**FINANCIAL SUMMARIES
REPORT**

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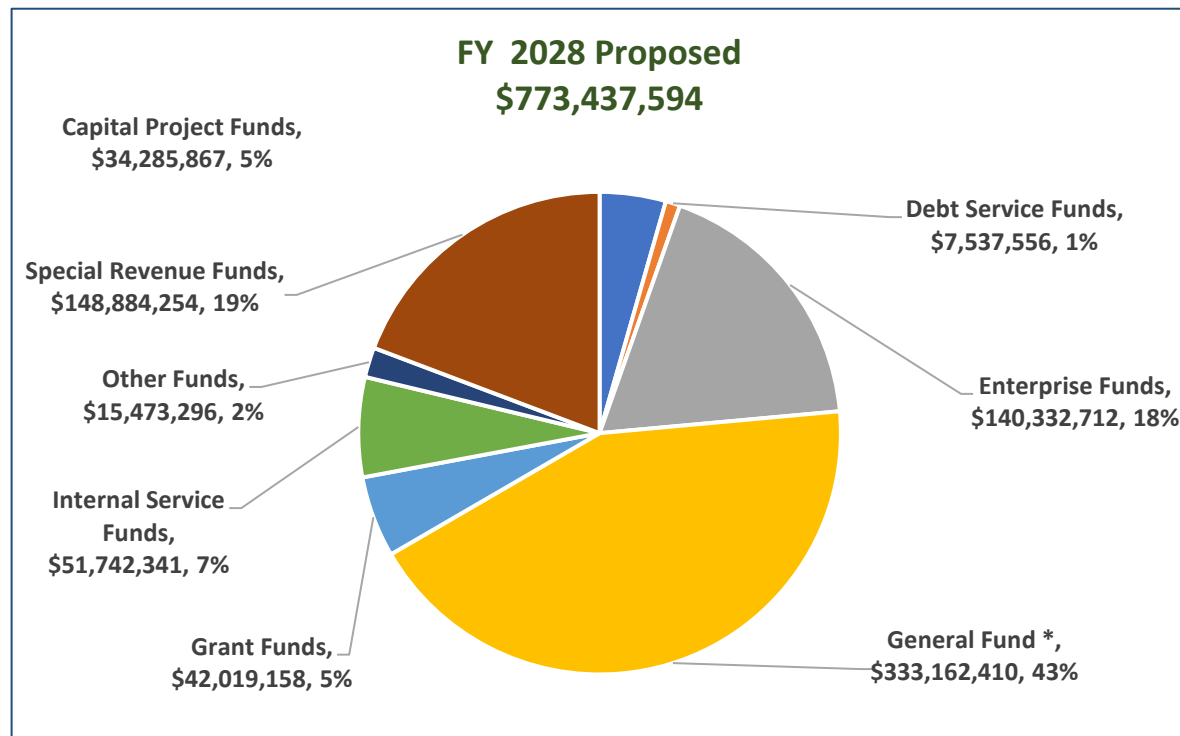
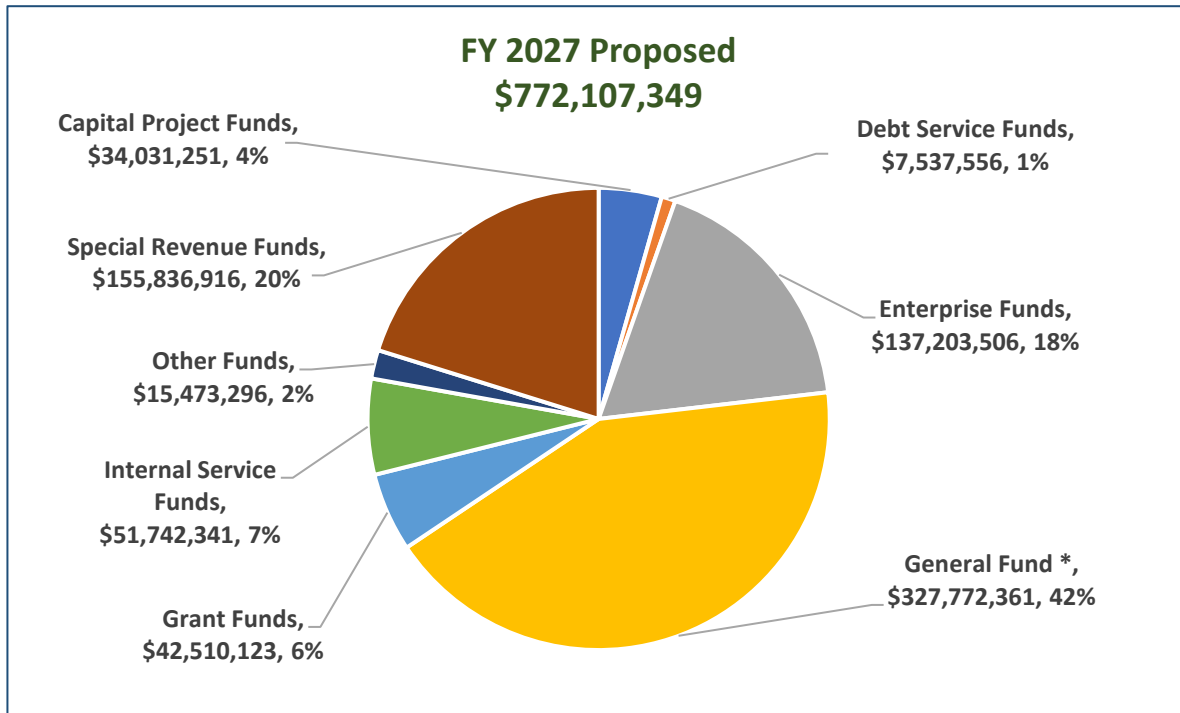
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SUMMARY OF REVENUE - ALL FUNDS BY FUNDING SOURCE

Fund Type	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed
Capital Project Funds	\$34,323,934	\$34,031,251	\$34,285,867
Debt Service Funds	\$7,537,556	\$7,537,556	\$7,537,556
Enterprise Funds	\$134,831,493	\$137,203,506	\$140,332,712
General Fund *	\$324,209,113	\$327,772,361	\$333,162,410
Grant Funds	\$44,398,881	\$42,510,123	\$42,019,158
Internal Service Funds	\$51,742,341	\$51,742,341	\$51,742,341
Other Funds	\$15,473,296	\$15,473,296	\$15,473,296
Special Revenue Funds	\$152,614,598	\$155,836,916	\$148,884,254
Grand Total	\$765,131,211	\$772,107,349	\$773,437,594

*General Funds include Fund 011 and other discretionary funds (Funds 011 to 099) in the general fund family such as Payroll Deduction Trust and Measure U1.

SUMMARY OF REVENUE - ALL FUNDS BY FUNDING SOURCE



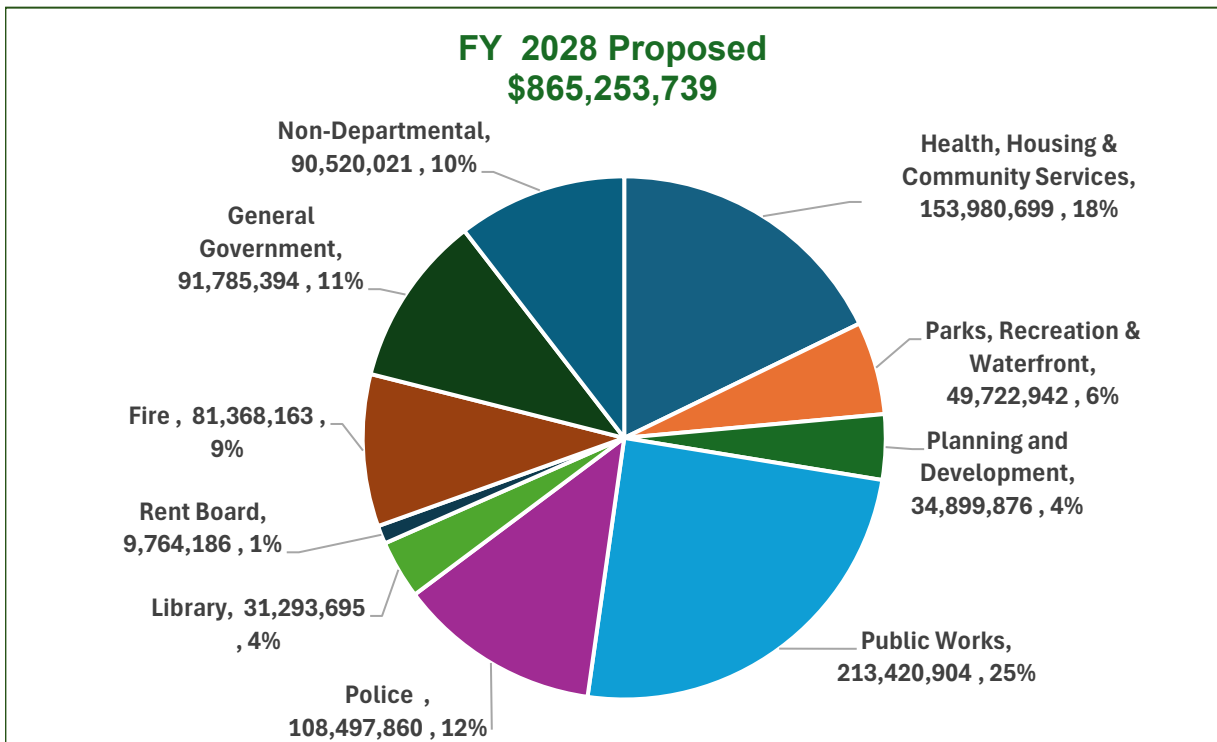
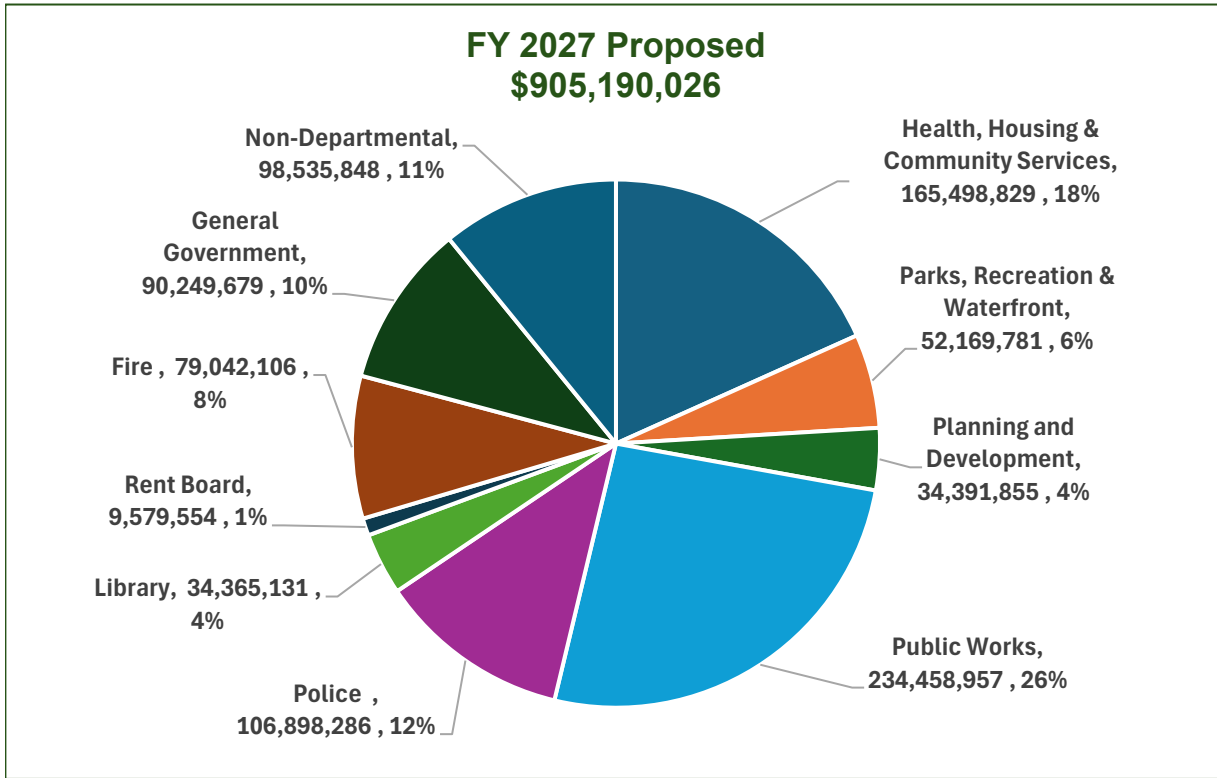
*General Funds include Fund 011 and other discretionary funds (Funds 011 to 099) in the general fund family such as Payroll Deduction Trust and Measure U1.

Summary of Expenditures by Department - All Funds

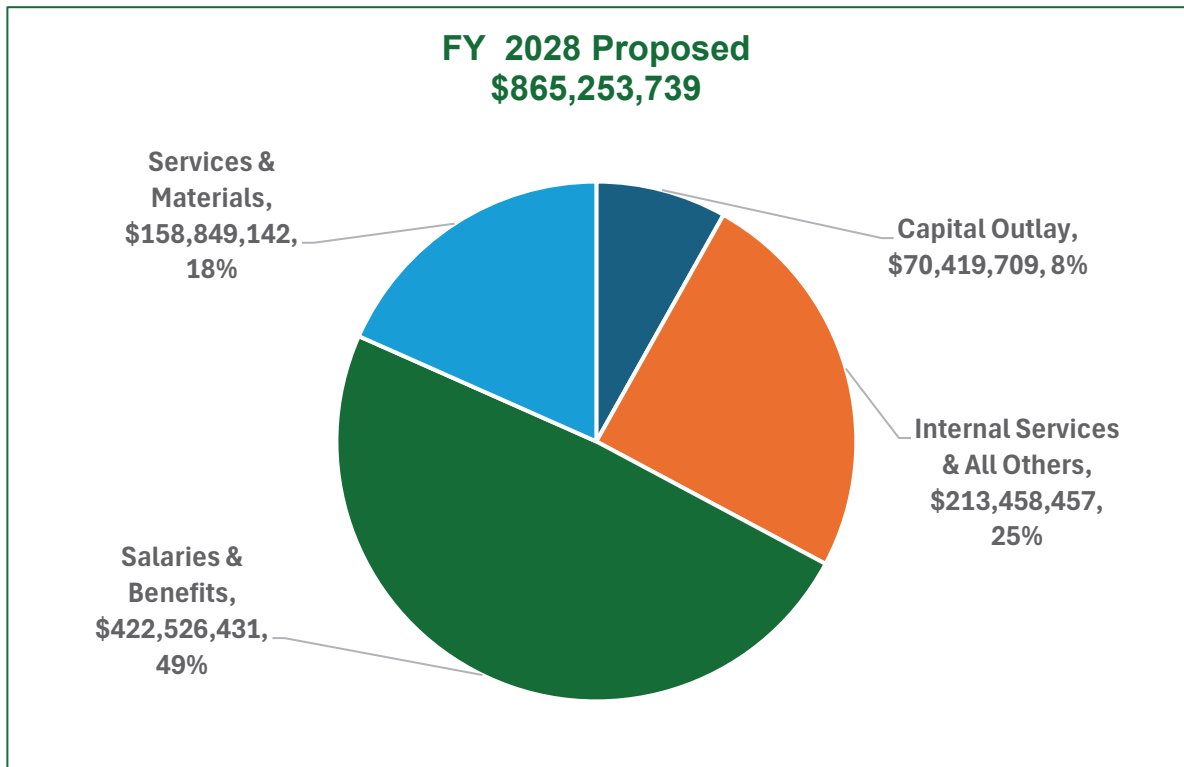
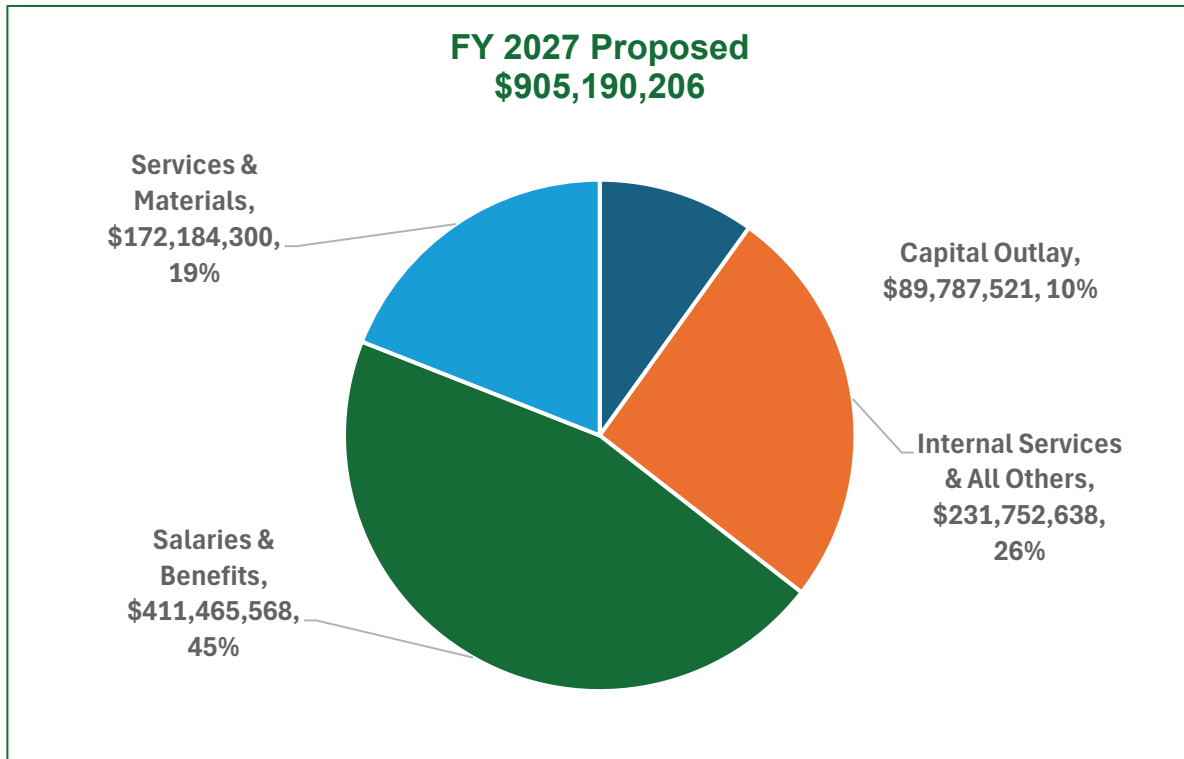
Department	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed
Mayor and Council	4,203,792	5,840,753	7,936,134	7,542,519	7,719,768
City Auditor	3,157,444	3,686,754	3,934,495	4,014,900	4,155,307
Rent Board	7,028,903	7,682,929	10,074,940	9,579,554	9,764,186
Office of the Director of Police Accountability	1,210,483	1,700,439	1,146,056	1,218,244	1,268,137
City Manager	22,096,549	25,266,724	23,399,636	23,081,446	23,038,965
Library	24,026,043	25,859,095	33,865,077	34,365,131	31,293,695
City Attorney	9,112,692	9,353,380	9,825,142	11,740,854	11,890,544
City Clerk	2,823,822	4,908,450	3,709,023	4,387,560	4,442,419
Finance	8,938,144	9,836,330	12,026,929	11,585,018	11,890,064
Human Resources	5,551,340	6,600,558	6,804,564	6,700,330	7,008,628
Information Technology	15,298,230	20,189,882	24,019,890	19,978,807	20,371,561
Health, Housing & Community Services	108,295,302	97,486,043	119,850,769	165,498,829	153,980,699
Parks, Recreation & Waterfront	48,266,958	59,806,044	52,502,355	52,169,781	49,722,942
Planning and Development	26,533,191	28,954,317	34,631,009	34,391,855	34,899,876
Public Works	149,296,617	168,988,224	187,063,884	234,458,957	213,420,904
Police	90,716,174	93,777,039	106,237,136	106,898,286	108,497,860
Fire	68,731,246	83,215,996	78,273,290	79,042,106	81,368,163
Non-Departmental *	133,946,419	135,407,033	113,913,030	98,535,848	90,520,021
Grand Total	729,233,350	788,559,989	829,213,359	905,190,026	865,253,739

* Non-Departmental consists of operational overhead costs such as Property Insurance and School Board salaries, Workers' Compensation costs, Debt Service, and Interfund Transfers.

ALL FUNDS EXPENDITURES - BY DEPARTMENT



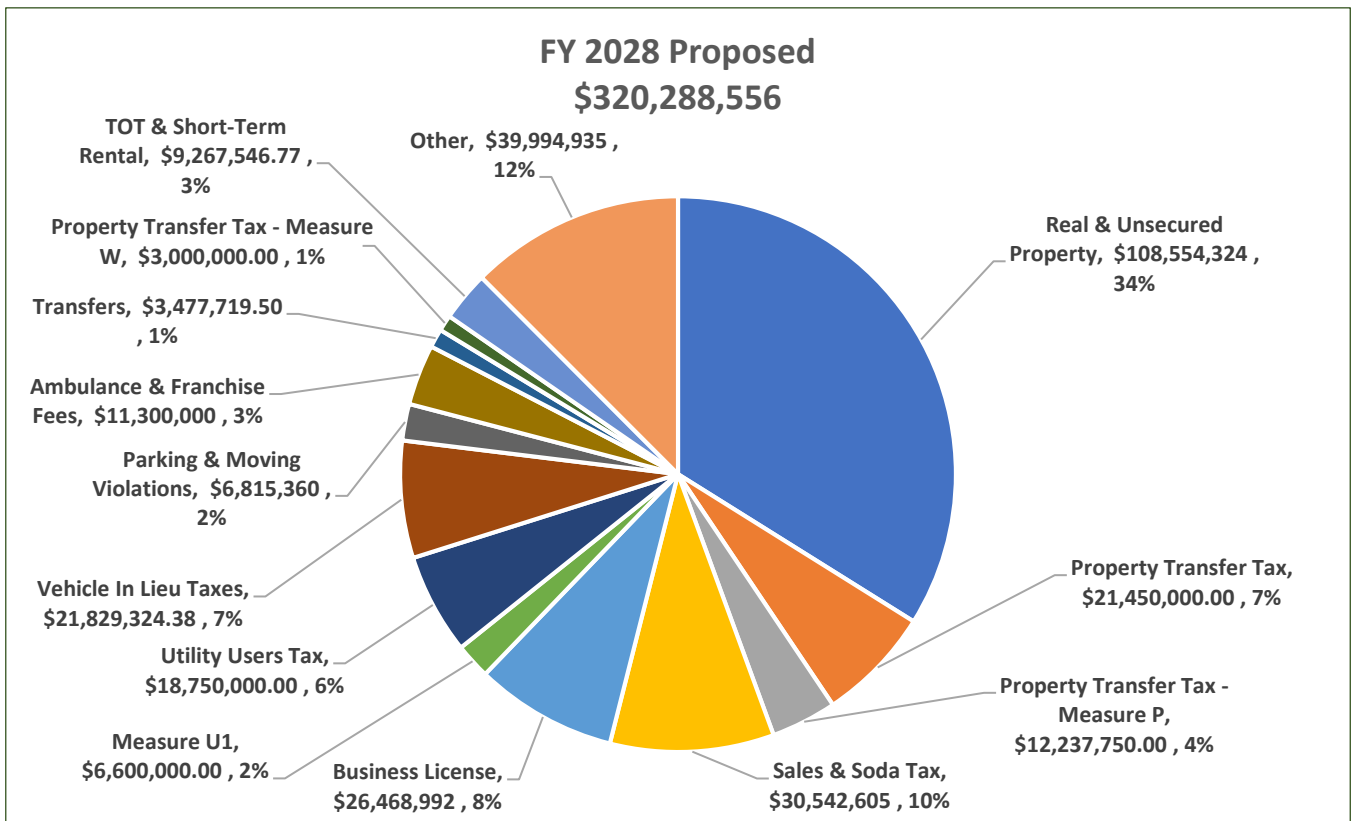
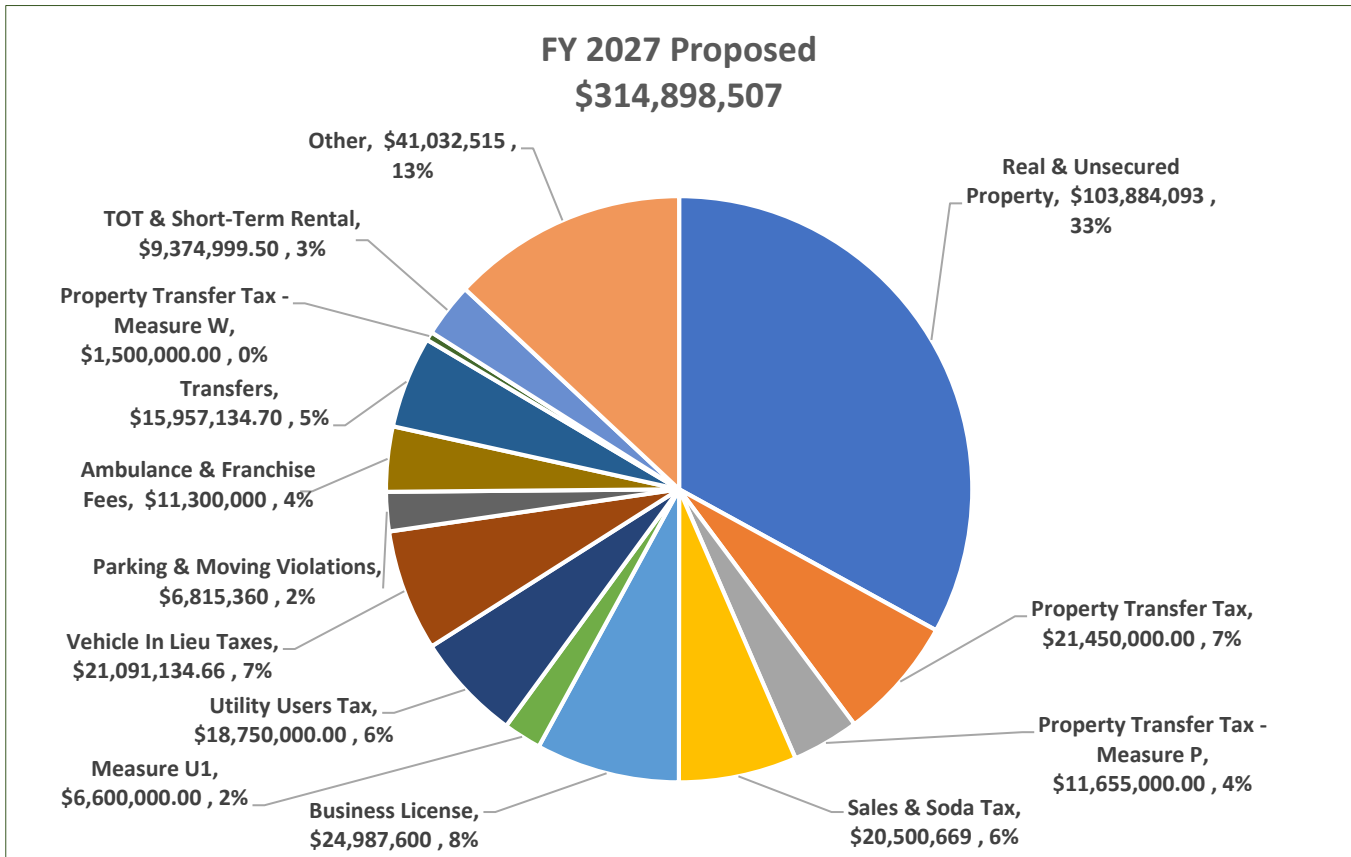
ALL FUNDS EXPENDITURES - BY CATEGORY



GENERAL FUND REVENUE SUMMARY

Category	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed
Real & Unsecured Property	\$ 100,210,005	\$ 103,884,093	\$ 108,554,324
Property Transfer Tax	\$ 22,000,000	\$ 21,450,000	\$ 21,450,000
Property Transfer Tax - Measure P	\$ 9,100,000	\$ 11,655,000	\$ 12,237,750
Sales & Soda Tax	\$ 20,254,100	\$ 20,500,669	\$ 30,542,605
Business License	\$ 24,498,000	\$ 24,987,600	\$ 26,468,992
Measure U1	\$ 6,500,000	\$ 6,600,000	\$ 6,600,000
Utility Users Tax	\$ 19,396,728	\$ 18,750,000	\$ 18,750,000
Vehicle In Lieu Taxes	\$ 20,055,853	\$ 21,091,135	\$ 21,829,324
Parking & Moving Violations	\$ 6,032,600	\$ 6,815,360	\$ 6,815,360
Ambulance & Franchise Fees	\$ 10,722,528	\$ 11,300,000	\$ 11,300,000
Transfers	\$ 23,842,130	\$ 15,957,135	\$ 3,477,720
Property Transfer Tax - Measure W	\$ -	\$ 1,500,000	\$ 3,000,000
TOT & Short-Term Rental	\$ 7,900,000	\$ 9,375,000	\$ 9,267,547
Other	\$ 40,923,315	\$ 41,032,515	\$ 39,994,935
Grand Total	\$ 311,435,259	\$ 314,898,507	\$ 320,288,556

GENERAL FUND REVENUE BY CATEGORY

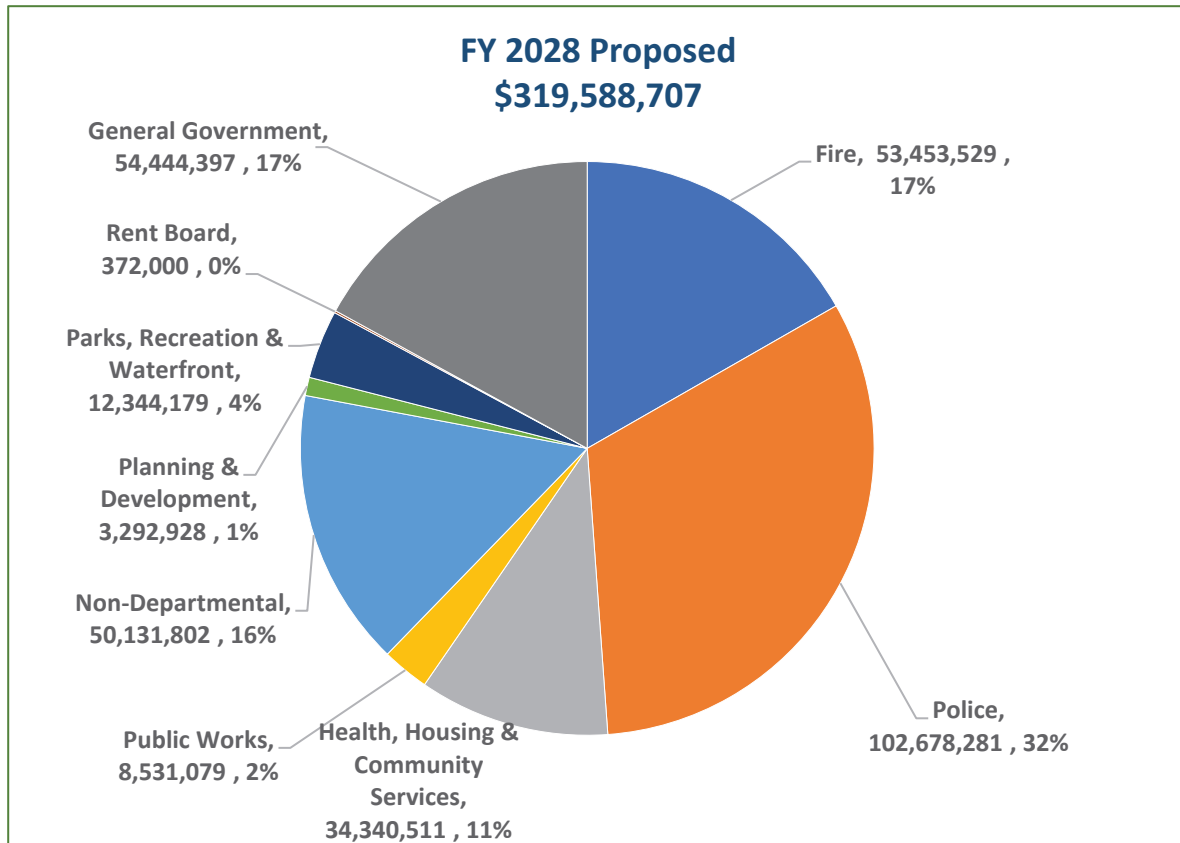
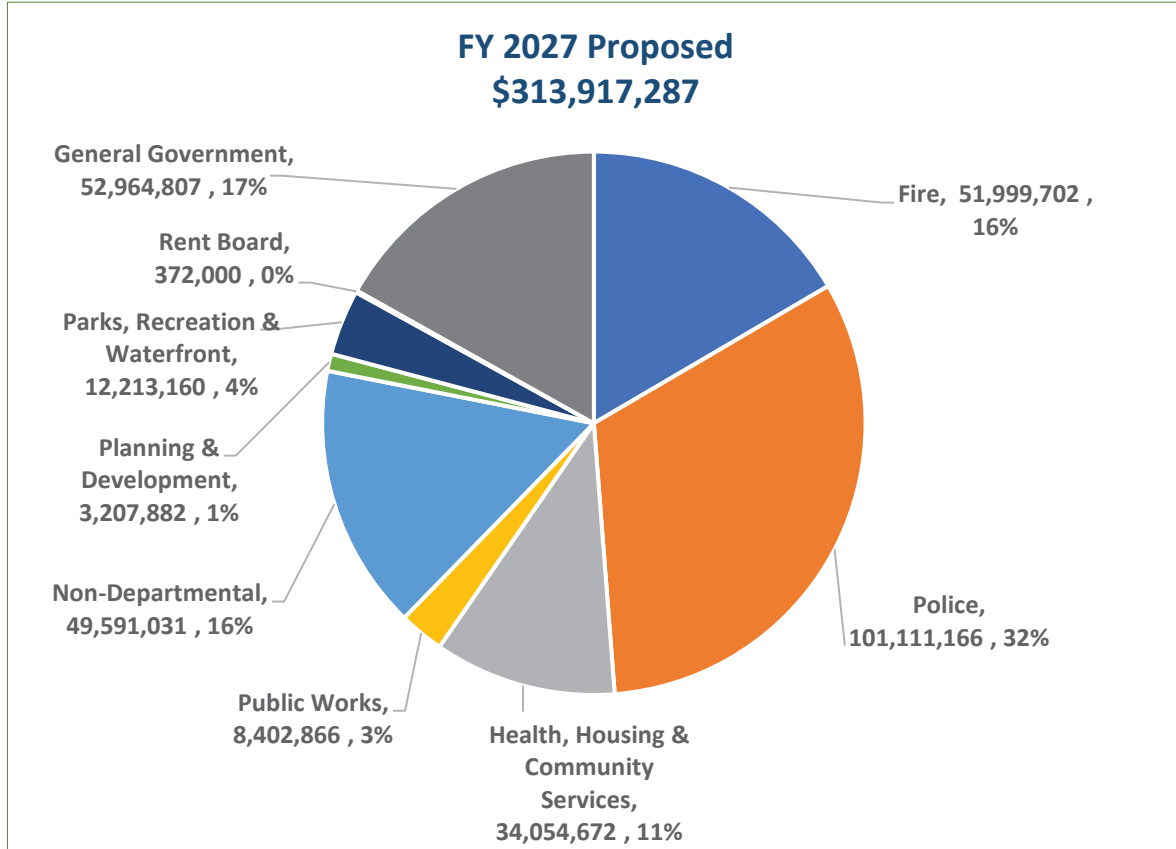


Summary of Expenditures by Department - General Fund

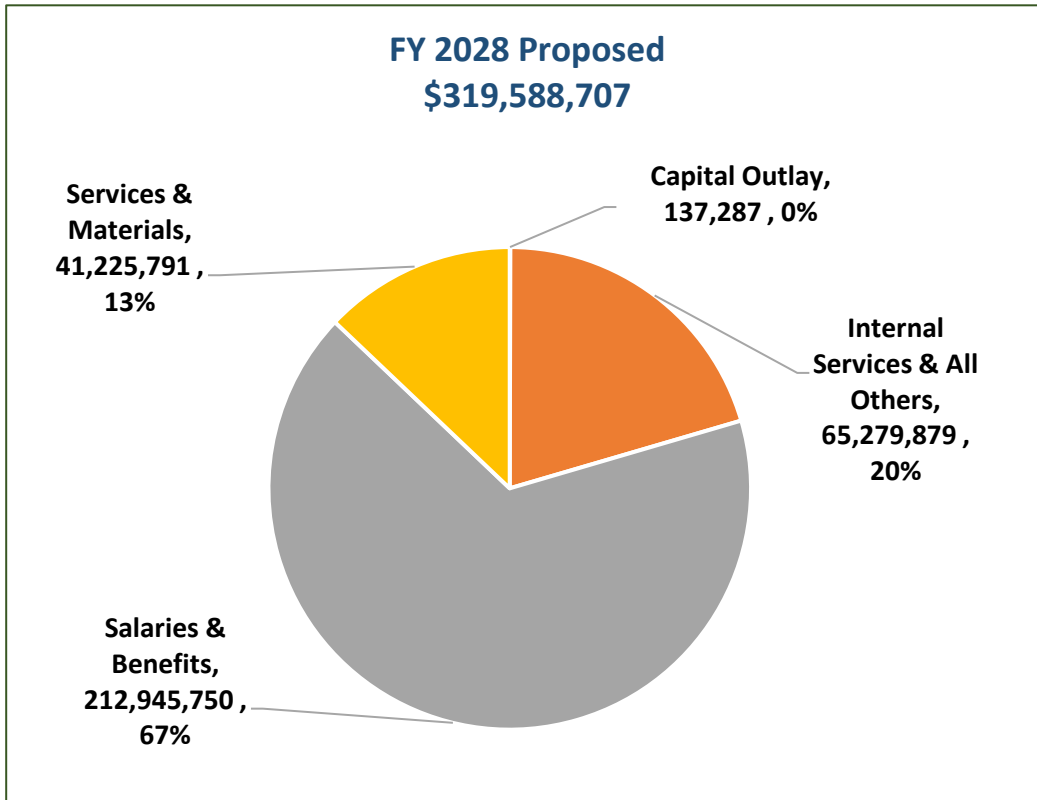
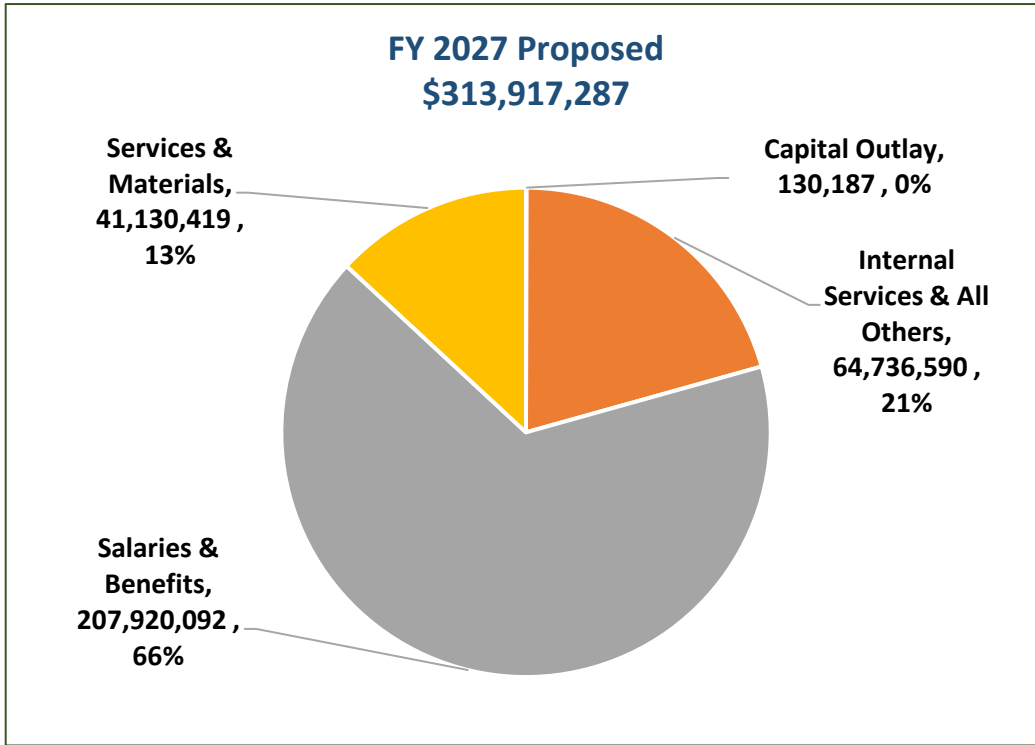
Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed
City Attorney	5,332,589	6,246,316	6,065,046	7,980,758	8,130,448
City Auditor	3,078,425	3,645,403	3,891,057	3,830,187	3,922,039
City Clerk	2,114,865	4,376,568	3,044,270	3,715,090	3,763,483
City Manager	15,438,698	17,809,090	18,030,151	13,936,928	14,442,713
Finance	7,188,353	7,846,983	9,544,384	9,114,584	9,373,892
Fire	48,392,171	56,027,166	49,496,048	51,999,702	53,453,529
Health, Housing & Community Services	36,867,755	35,398,157	32,957,312	34,054,672	34,340,511
Human Resources	3,819,103	4,624,136	4,696,613	4,661,434	4,858,855
Information Technology	1,077,796	1,147,360	1,580,760	965,062	965,062
Library	-	-	-	-	-
Mayor and Council	4,203,792	5,840,753	7,936,134	7,542,519	7,719,768
Non-Departmental *	69,050,828	54,753,775	48,568,013	49,591,031	50,131,802
Office of the Director of Police Accountability	1,210,483	1,700,439	1,146,056	1,218,244	1,268,137
Planning & Development	3,153,666	4,280,922	3,731,131	3,207,882	3,292,928
Police	85,926,952	88,414,399	101,282,782	101,111,166	102,678,281
Parks, Recreation & Waterfront	12,640,006	11,671,705	11,826,297	12,213,160	12,344,179
Public Works	7,100,535	7,658,572	7,267,204	8,402,866	8,531,079
Rent Board	554,214	97,372	372,000	372,000	372,000
Grand Total	307,150,230	311,539,113	311,435,259	313,917,287	319,588,707

* Non-Departmental consists of operational overhead costs such as Property Insurance and School Board salaries, Workers' Compensation costs, Debt Service, and Interfund Transfers.

GENERAL FUND EXPENDITURES - BY DEPARTMENT

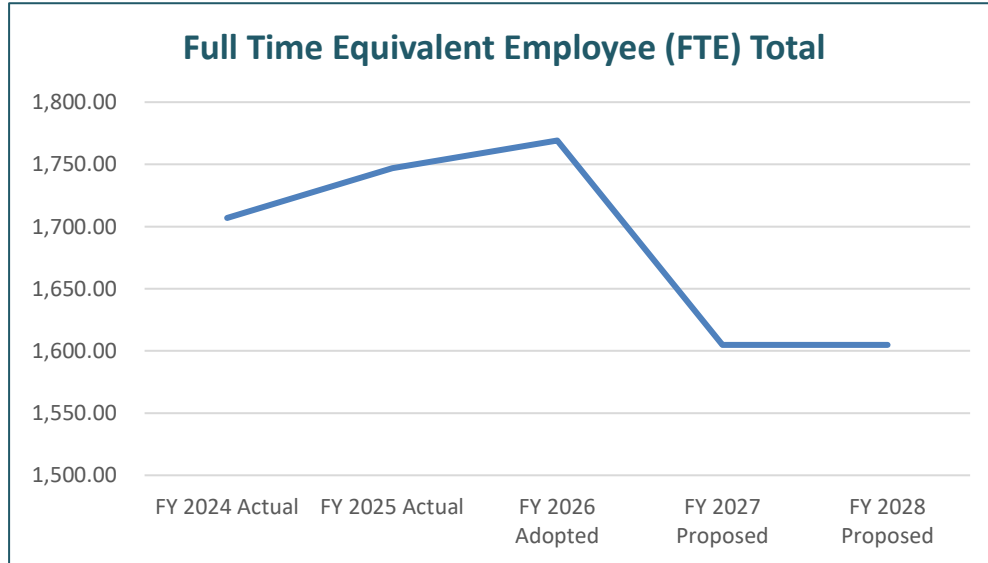


GENERAL FUND EXPENDITURES - BY CATEGORY



SUMMARY STAFFING BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed
City Attorney	17.00	20.00	20.00	19.00	19.00
City Auditor	15.75	15.75	15.75	15.75	15.75
City Clerk	10.00	10.00	10.00	9.00	9.00
City Manager	54.50	56.00	57.00	44.00	44.00
Finance	56.00	56.00	56.00	48.00	48.00
Fire Department	205.00	202.00	214.00	190.00	190.00
Health, Housing & Community Services	238.20	248.20	253.20	195.00	195.00
Human Resources	26.00	26.00	27.00	24.00	24.00
Information Technology	51.00	51.00	51.00	45.00	45.00
Library	118.60	133.05	131.18	131.05	131.05
Mayor and Council	19.00	23.00	23.00	23.00	23.00
Office of the Director of Police Accountability	6.00	6.00	6.00	4.00	4.00
Parks, Recreation & Waterfront	113.00	113.00	114.00	114.00	114.00
Planning & Development	108.04	108.89	109.04	105.04	105.04
Police Department	302.00	302.00	302.00	272.00	272.00
Police Review Commission*	-	-	-	-	-
Public Works	341.94	349.94	351.00	337.00	337.00
Rent Board	25.00	26.00	29.00	29.00	29.00
Full Time Equivalent Employee (FTE) Total	1,707.03	1,746.83	1,769.17	1,604.84	1,604.84



- Over-all staffing trend from FY 2024 to FY2026 had a steady incline ranging from 1.28% to 2.33%.
- FY 2027-2028 proposed staffing levels decreased by 9.29% (164.33 FTEs) compared with the FY 2026 adopted staffing level.
- Reduction in Force (RIF) – 150 FTE cumulative reduction in General Fund (45 FTE in FY26 and 105 FTE in FY27-28).

FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
CITY ATTORNEY'S OFFICE					
Assistant City Attorney	1.00	1.00	1.00	1.00	1.00
Assistant to the City Attorney	1.00	1.00	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00	1.00
Deputy City Attorney I	0.00	2.00	2.00	2.00	2.00
Deputy City Attorney III	0.00	0.00	0.00	0.00	0.00
Deputy City Attorney IV	8.00	8.00	8.00	8.00	8.00
Legal Office Supervisor	1.00	1.00	1.00	1.00	1.00
Paralegal	2.00	2.00	2.00	2.00	2.00
Risk Manager	0.00	1.00	1.00	1.00	1.00
Senior Legal Secretary (#)	3.00	3.00	3.00	2.00	2.00
TOTAL CITY ATTORNEY	17.00	20.00	20.00	19.00	19.00
CITY AUDITOR'S OFFICE					
Accounting Office Specialist III	0.00	0.00	0.00	0.00	0.00
Accounting Technician	3.75	3.75	3.75	3.75	3.75
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Audit Manager	2.00	3.00	3.00	3.00	3.00
Auditor I	1.00	1.00	1.00	1.00	1.00
Auditor II	2.00	3.00	3.00	3.00	3.00
Auditor II **	1.00	0.00	0.00	0.00	0.00
City Auditor	1.00	1.00	1.00	1.00	1.00
Deputy Auditor for Payroll Mgmt	1.00	1.00	1.00	1.00	1.00
Senior Auditor	3.00	2.00	2.00	2.00	2.00
TOTAL CITY AUDITOR'S OFFICE	15.75	15.75	15.75	15.75	15.75
CITY CLERK'S OFFICE					
Assistant City Clerk	3.00	4.00	4.00	4.00	4.00
Assistant Management Analyst	1.00	0.00	0.00	0.00	0.00
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
Office Specialist II	0.00	0.00	0.00	0.00	0.00
Office Specialist III (#)	4.00	4.00	4.00	3.00	3.00
Records Assistant	0.00	0.00	0.00	0.00	0.00
TOTAL CITY CLERK'S OFFICE	10.00	10.00	10.00	9.00	9.00
CITY MANAGER'S OFFICE					
Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Administrative Assistant (#)	3.00	3.00	3.00	2.00	2.00
Administrative Hearing Examiner	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	3.00	3.00
Animal Services Assistant	3.50	4.00	4.00	4.00	4.00
Animal Services Manager	1.00	1.00	1.00	1.00	1.00
Animal Services Supervisor	0.00	0.00	0.00	1.00	1.00
Assistant to the City Manager	4.00	3.00	3.00	3.00	3.00
Assistant to the City Manager ***	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	1.00	0.00	0.00	0.00	0.00
Budget Manager	1.00	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00	1.00

FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Civic Arts Coordinator	2.00	2.00	2.00	2.00	2.00
Code Enforcement Officer II	2.00	2.00	2.00	2.00	2.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00	1.00
Communications Specialist	1.00	2.00	2.00	0.00	0.00
Community Development Project Coordinator	1.00	1.00	1.00	0.00	0.00
Community Services Specialist I	1.00	1.00	1.00	1.00	1.00
Community Services Specialist II	1.00	1.00	0.00	0.00	0.00
Community Services Specialist III	0.00	0.00	1.00	1.00	1.00
Deputy City Manager (#)	2.00	2.00	2.00	1.00	1.00
Digital Communications Coordinator (#)	3.00	3.00	3.00	2.00	2.00
Diversity, Equity and Inclusion (DEI) Officer	0.00	1.00	1.00	0.00	0.00
Economic Development Project Coordinator	2.00	2.00	2.00	1.00	1.00
Homeless Services Coordinator	1.00	1.00	1.00	1.00	1.00
Manager of Economic Development	1.00	1.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	0.00	0.00
Office Specialist III	2.00	2.00	2.00	1.00	1.00
Program Manager I (#)	0.00	0.00	1.00	0.00	0.00
Program Manager II	1.00	1.00	2.00	1.00	1.00
Registered Veterinary Technician	1.00	1.00	1.00	1.00	1.00
Secretary to the City Manager	1.00	1.00	1.00	1.00	1.00
Senior Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Senior Economic Development Project Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	5.00	6.00	4.00	4.00	4.00
Social Services Specialist	2.00	2.00	3.00	2.00	2.00
TOTAL CITY MANAGER'S OFFICE	54.50	56.00	57.00	44.00	44.00

FINANCE DEPARTMENT

Accountant I	1.00	1.00	1.00	1.00	1.00
Accountant II	3.00	3.00	3.00	3.00	3.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist II (#)	9.00	8.00	8.00	6.00	6.00
Accounting Office Specialist III	4.00	5.00	5.00	5.00	5.00
Accounting Office Specialist Supervisor	4.00	4.00	4.00	4.00	4.00
Accounting Technician	2.00	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	1.00	1.00	1.00	0.00	0.00
Buyer	1.00	1.00	1.00	1.00	1.00
Contract Administrator	1.00	1.00	1.00	1.00	1.00
Customer Service Specialist II (#)	5.00	4.00	4.00	2.00	2.00
Customer Service Specialist III	0.00	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00
Deputy Director of Finance	1.00	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00	1.00
General Services Manager	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	1.00	1.00	1.00	1.00	1.00
Mail Services Aide	1.00	1.00	1.00	1.00	1.00
Revenue Collection Manager	1.00	1.00	1.00	1.00	1.00
Revenue Development Specialist I	4.00	4.00	4.00	2.00	2.00
Revenue Development Specialist II	2.00	2.00	2.00	2.00	2.00
Revenue Development Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Accountant	2.00	2.00	2.00	2.00	2.00
Senior Buyer	2.00	2.00	2.00	2.00	2.00

FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Senior Field Representative	1.00	1.00	1.00	1.00	1.00
Senior Systems Analyst	1.00	1.00	1.00	0.00	0.00
Systems Accountant	1.00	1.00	1.00	1.00	1.00
Treasury Manager	1.00	1.00	1.00	1.00	1.00
TOTAL FINANCE DEPARTMENT	56.00	56.00	56.00	48.00	48.00

FIRE DEPARTMENT

Accounting Office Specialist II	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist III	4.00	4.00	4.00	4.00	4.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	3.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	3.00	3.00	3.00	3.00	3.00
Assistant Fire Inspector	0.00	0.00	1.00	1.00	1.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	2.00	2.00	2.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Communications Specialist	1.00	0.00	0.00	0.00	0.00
Deputy Fire Chief	2.00	2.00	2.00	2.00	2.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00
Emerg. Medical Svcs. Qual. Improv. & Educ. Coord.	1.00	1.00	1.00	1.00	1.00
Emergency Services Coordinator	3.00	3.00	3.00	3.00	3.00
Fire and Life-Safety Plans Examiner	2.00	2.00	2.00	2.00	2.00
Fire Apparatus Operator	33.00	33.00	33.00	33.00	33.00
Fire Captain I/II	33.00	33.00	33.00	32.00	32.00
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	0.00	0.00
Fire Prevention Inspector (Sworn)	8.00	8.00	7.00	6.00	6.00
Firefighter (#)	57.00	42.00	53.00	48.00	48.00
Limited Term Emergency Medical Technician (#)	12.00	10.00	10.00	0.00	0.00
Mechanic	0.00	1.00	1.00	1.00	1.00
Office Specialist II	2.00	2.00	2.00	2.00	2.00
Office Specialist III	2.00	2.00	2.00	2.00	2.00
Paramedic (#)	18.00	31.00	32.00	30.00	30.00
Paramedic Supervisor I	7.00	7.00	7.00	6.00	6.00
Principal Program Manager	1.00	1.00	1.00	1.00	1.00
Program Manager II	1.00	1.00	1.00	1.00	1.00
Program Manager II****	0.00	1.00	1.00	0.00	0.00
TOTAL FIRE DEPARTMENT	205.00	202.00	214.00	190.00	190.00

HEALTH, HOUSING & COMMUNITY SERVICES

Accounting Office Specialist III	3.00	3.00	3.00	3.00	3.00
Accounting Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Advanced Practitioner Provider	0.00	0.00	0.00	0.60	0.60
Assistant Manager of Mental Health	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	5.00	10.00	11.00	10.00	10.00
Assistant Mental Health Clinician	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	9.00	9.00	9.00	8.00	8.00

FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Proposed	Proposed
Associate Planner	0.00	0.00	0.00	0.00	0.00
Behavioral Health Clinician I	8.00	8.00	7.00	4.00	4.00
Behavioral Health Clinician II (#)	25.00	27.00	27.00	16.00	16.00
Building Inspector I (Cert)	1.00	1.00	1.00	1.00	1.00
Community Development Project Coordinator (#)	8.00	8.00	8.00	7.00	7.00
Community Development Project Coordinator ***	1.00	1.00	1.00	0.00	0.00
Community Health Worker	1.00	1.00	1.00	1.00	1.00
Community Health Worker Specialist	9.00	9.00	9.00	6.00	6.00
Community Service Specialist I	2.00	2.00	3.00	2.00	2.00
Community Services Specialist II	13.00	13.00	13.00	10.00	10.00
Community Services Specialist II ***	1.00	1.00	2.00	0.00	0.00
Community Services Specialist III	8.00	9.00	9.00	7.00	7.00
Customer Service Specialist II	0.00	0.00	2.00	2.00	2.00
Deputy Director of Health, Housing & Community Services	1.00	1.00	1.00	1.00	1.00
Director of Health, Housing & Community Services	1.00	1.00	1.00	1.00	1.00
Environmental Health Supervisor	1.00	1.00	1.00	1.00	1.00
Epidemiologist	2.00	2.00	2.00	1.00	1.00
Health Educator	0.00	2.00	2.00	1.00	1.00
Health Nutrition Program Coordinator	2.00	1.00	1.00	1.00	1.00
Health Officer (Certified)	1.00	1.00	1.00	1.00	1.00
Health Services Program Specialist (#)	9.00	6.00	6.00	4.00	4.00
Health Services Supervisor	1.00	1.00	1.00	1.00	1.00
Manager of Aging Services	1.00	1.00	1.00	1.00	1.00
Manager of Environmental Health	1.00	1.00	1.00	1.00	1.00
Manager of Housing and Community Services	1.00	0.00	0.00	0.00	0.00
Manager of Mental Health Services	1.00	1.00	1.00	1.00	1.00
Manager of Public Health Services	1.00	1.00	1.00	1.00	1.00
Mealsite Coordinator	1.00	1.00	1.00	1.00	1.00
Mental Health Clinical Supervisor (#)	9.00	9.00	11.00	8.00	8.00
Mental Health Nurse	5.50	5.50	5.50	2.00	2.00
Mental Health Program Supervisor	4.00	6.00	6.00	4.00	4.00
Mid-Level Practitioner	0.60	0.60	0.60	0.00	0.00
Mini Bus Driver	2.00	2.00	2.00	2.00	2.00
Nutritionist	1.50	1.50	1.50	1.50	1.50
Office Specialist II (#)	17.00	17.00	15.00	9.00	9.00
Office Specialist III	4.00	4.00	4.00	3.00	3.00
Office Specialist Supervisor	1.00	1.00	0.00	0.00	0.00
PPHP Deputy Health Officer	1.00	0.00	0.00	0.00	0.00
Principal Program Manager	0.00	1.00	1.00	1.00	1.00
Program Manager II	1.00	2.00	3.00	2.00	2.00
Psychiatrist	1.75	1.75	1.75	1.00	1.00
Public Health Nurse	7.00	7.00	6.00	5.00	5.00
Registered Environmental Health Specialist	6.00	6.00	5.00	5.00	5.00
Registered Nurse	1.80	1.80	1.80	1.80	1.80
Senior Behavioral Health Clinician	4.00	4.00	4.00	3.00	3.00
Senior Citizen Center Director	2.00	2.00	2.00	2.00	2.00
Senior Community Development Project Coordinator	3.00	4.00	4.00	3.00	3.00
Senior Community Health Specialist	4.00	4.00	4.00	3.00	3.00
Senior Environmental Health Specialist	2.00	2.00	2.00	2.00	2.00
Senior Health Management Analyst	0.00	1.00	1.00	1.00	1.00
Senior Health Services Program Specialist (#)	5.00	5.00	5.00	4.00	4.00
Senior Management Analyst	6.00	6.00	6.00	5.00	5.00
Senior Nutrition Program Supervisor	0.80	0.80	0.80	0.80	0.80
Senior Service Assistant	5.25	5.25	5.25	5.30	5.30
Social Services Specialist (#)	13.00	13.00	15.00	15.00	15.00

FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Supervising Mental Health Nurse	1.00	1.00	1.00	1.00	1.00
Supervising Psychiatrist	1.00	1.00	1.00	1.00	1.00
Supervising Public Health Nurse	2.00	2.00	2.00	2.00	2.00
Transportation Services Coordinator	1.00	1.00	1.00	1.00	1.00
Vector Control Technician (#)	1.00	1.00	2.00	0.00	0.00
TOTAL HEALTH, HOUSING & COMMUNITY SERVICES	238.20	248.20	253.20	195.00	195.00

HUMAN RESOURCES

Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00
Assistant Human Resources Analyst	2.00	1.00	1.00	1.00	1.00
Associate Human Resources Analyst	6.00	5.00	6.00	5.00	5.00
Director of Human Resources	1.00	1.00	1.00	1.00	1.00
Equal Employment Opportunity & Diversity Officer	1.00	1.00	1.00	1.00	1.00
Employee Relations Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Technician	5.00	5.00	5.00	5.00	5.00
Information Systems Support Technician	1.00	1.00	0.00	0.00	0.00
Occupational Health & Safety Officer	1.00	1.00	1.00	1.00	1.00
Occupational Health & Safety Specialist	1.00	1.00	1.00	0.00	0.00
Office Specialist II (#)	2.00	2.00	2.00	1.00	1.00
Office Specialist III	0.00	0.00	1.00	1.00	1.00
Senior Human Resources Analyst	2.00	4.00	4.00	4.00	4.00
Training Officer	1.00	1.00	1.00	1.00	1.00
TOTAL HUMAN RESOURCES	26.00	26.00	27.00	24.00	24.00

INFORMATION TECHNOLOGY

Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00
Applications Programmer/Analyst I	2.00	2.00	2.00	0.00	0.00
Applications Programmer/Analyst II	14.00	14.00	14.00	13.00	13.00
Customer Service Specialist III	10.00	10.00	10.00	9.00	9.00
Customer Service Manager	1.00	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00	1.00
Director of Information Technology	1.00	1.00	1.00	1.00	1.00
Information Security Manager	1.00	1.00	1.00	1.00	1.00
Information Systems Manager	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	4.00	4.00	4.00	4.00	4.00
Information Systems Support Technician	2.00	2.00	2.00	2.00	2.00
Program Manager II	1.00	1.00	1.00	0.00	0.00
Senior Information Systems Specialist	5.00	5.00	5.00	4.00	4.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
Senior Systems Analyst	4.00	4.00	4.00	4.00	4.00
TOTAL INFORMATION TECHNOLOGY	51.00	51.00	51.00	45.00	45.00

LIBRARY SERVICES

Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00

FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Associate Management Analyst	2.00	2.00	1.00	1.00	1.00
Building Maintenance Mechanic	2.00	2.00	2.00	2.00	2.00
Central Library Circulation Supervisor	0.00	0.00	1.00	1.00	1.00
Circulation Services Manager	1.00	1.00	1.00	1.00	1.00
Communication Specialist	0.00	1.00	1.00	1.00	1.00
Deputy Director of Library Services	1.00	1.00	1.00	1.00	1.00
Director of Library Services	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	2.00	2.00	2.00	2.00	2.00
Librarian I/II	25.80	26.50	24.25	24.25	24.25
Library Aide	13.00	18.75	14.13	13.00	13.00
Library Assistant	15.25	19.75	21.75	22.75	22.75
Library Info Systems Administrator	1.00	1.00	1.00	1.00	1.00
Library Literacy Program Coordinator	1.00	1.00	1.00	1.00	1.00
Library Services Manager	2.00	2.00	2.00	2.00	2.00
Library Specialist I	3.00	3.00	3.00	3.00	3.00
Library Specialist II	13.55	15.05	16.05	16.05	16.05
Mail Services Aide	2.00	2.00	2.00	2.00	2.00
Program Manager II	1.00	1.00	2.00	2.00	2.00
Senior Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
Senior Information System Specialist	1.00	1.00	1.00	1.00	1.00
Senior Librarian	3.00	3.00	3.00	3.00	3.00
Social Services Specialist	1.00	1.00	1.00	1.00	1.00
Supervising Librarian	8.00	9.00	10.00	10.00	10.00
Supervising Library Assistant	9.00	9.00	8.00	8.00	8.00
Tool Lending Specialist	3.00	3.00	4.00	4.00	4.00
TOTAL LIBRARY SERVICES	118.60	133.05	131.18	131.05	131.05

MAYOR & COUNCIL

Assistant to Mayor	3.00	4.00	4.00	4.00	4.00
Legislative Aides	16.00	19.00	19.00	19.00	19.00
TOTAL MAYOR AND COUNCIL	19.00	23.00	23.00	23.00	23.00

OFFICE OF THE DIRECTOR OF POLICE ACCOUNTABILITY*

Associate Management Analyst (#)	2.00	3.00	3.00	2.00	2.00
Director of Police Accountability	1.00	1.00	1.00	1.00	1.00
Office Specialist III	1.00	0.00	0.00	0.00	0.00
Police Review Commission Officer	0.00	0.00	0.00	0.00	0.00
Police Accountability Investigator (#)	2.00	2.00	2.00	1.00	1.00
TOTAL OFFICE OF THE DIRECTOR OF POLICE	6.00	6.00	6.00	4.00	4.00

PARKS RECREATION & WATERFRONT

Accounting Office Specialist II	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist III	2.00	2.00	2.00	2.00	2.00
Accounting Office Specialist Supervisor	2.00	2.00	2.00	2.00	2.00
Aministrative Fiscal Services Manager	0.00	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Aquatics Coordinator	1.00	1.00	1.00	1.00	1.00
Aquatics Facilities Supervisor (#)	1.00	1.00	1.00	0.00	0.00

FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Proposed	Proposed
Aquatics Specialist II	0.00	0.00	0.00	0.00	0.00
Assistant Aquatics Coordinator	1.00	1.00	1.00	1.00	1.00
Assistant Civil Engineer (Reg)	2.00	2.00	2.00	2.00	2.00
Assistant Management Analyst	2.00	2.00	2.00	2.00	2.00
Assistant Recreation Coordinator	10.00	9.00	9.00	9.00	9.00
Associate Civil Engineer	4.00	4.00	4.00	4.00	4.00
Associate Management Analyst	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	9.00	9.00	9.00	9.00	9.00
Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Camps Manager	2.00	2.00	2.00	2.00	2.00
Capital Improvements Program Manager	0.00	0.00	0.00	0.00	0.00
Deputy Director of Parks Recreation & Waterfront	1.00	1.00	1.00	1.00	1.00
Director of Parks & Waterfront	1.00	1.00	1.00	1.00	1.00
Forestry Climber	4.00	4.00	4.00	4.00	4.00
Forestry Climber Supervisor	2.00	2.00	2.00	2.00	2.00
Forestry Technician	1.00	1.00	1.00	1.00	1.00
Landscape Equipment Operator	4.00	4.00	4.00	4.00	4.00
Landscape Gardener	16.00	16.00	17.00	17.00	17.00
Landscape Gardener Supervisor	5.00	5.00	5.00	5.00	5.00
Marina Assistant	1.00	2.00	2.00	2.00	2.00
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Office Specialist III	2.00	2.00	2.00	2.00	2.00
Parks Superintendent	1.00	1.00	1.00	1.00	1.00
Recreation & Youth Svcs Manager	1.00	1.00	1.00	1.00	1.00
Recreation Activity Leader	2.00	2.00	2.00	2.00	2.00
Recreation Coordinator	7.00	7.00	7.00	7.00	7.00
Recreation Program Supervisor	4.00	4.00	4.00	4.00	4.00
Rosarian	1.00	1.00	1.00	1.00	1.00
Senior Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Forestry Climber	3.00	3.00	3.00	3.00	3.00
Senior Forestry Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Groundskeeper	1.00	1.00	1.00	1.00	1.00
Senior Landscape Gardener	4.00	4.00	4.00	4.00	4.00
Senior Landscape Gardener Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	2.00	2.00	1.00	1.00	1.00
Senior Marina Assistant	0.00	0.00	0.00	1.00	1.00
Sports Official	2.00	2.00	2.00	2.00	2.00
Supervising Civil Engineer	2.00	2.00	2.00	2.00	2.00
Waterfront Manager	1.00	1.00	1.00	1.00	1.00
Waterfront Supervisor	1.00	1.00	1.00	1.00	1.00
TOTAL PARKS REC & WATERFRONT	113.00	113.00	114.00	114.00	114.00

PLANNING & DEVELOPMENT DEPARTMENT

Accounting Office Specialist II	2.00	2.00	2.00	2.00	2.00
Accounting Office Specialist III	3.00	3.00	3.00	3.00	3.00
Accounting Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Assistant Building & Safety Manager	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	2.00	2.00	2.00	2.00	2.00
Assistant Inspector	1.00	1.00	1.00	1.00	1.00
Assistant Planner	7.00	7.00	6.00	6.00	6.00
Associate Management Analyst	3.00	3.00	3.00	3.00	3.00
Associate Planner	6.00	6.00	7.00	7.00	7.00

FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Proposed	Proposed
Associate Planner ***	1.00	1.00	1.00	0.00	0.00
Building and Safety Manager	1.00	1.00	1.00	1.00	1.00
Building Inspector I (certified)	2.00	2.00	2.00	2.00	2.00
Building Inspector II (certified)	6.00	6.00	6.00	6.00	6.00
Building Plans Engineer	1.00	1.00	1.00	1.00	1.00
Building Plans Examiner	2.94	2.94	2.94	2.94	2.94
Community Services Specialist I (#)	2.00	2.00	2.00	1.00	1.00
Community Services Specialist II	3.75	3.60	2.75	2.75	2.75
Community Services Specialist III	2.80	2.80	2.80	2.80	2.80
Deputy Director of Planning	1.00	1.00	1.00	1.00	1.00
Director of Planning	1.00	1.00	1.00	1.00	1.00
Energy Program Manager	0.00	0.00	0.00	0.00	0.00
Hazardous Material Manager	1.00	1.00	1.00	1.00	1.00
Hazardous Material Specialist I	1.00	1.00	1.00	1.00	1.00
Hazardous Material Specialist II	3.00	3.00	3.00	3.00	3.00
Housing Inspector I (Certified)	1.00	1.00	1.00	1.00	1.00
Housing Inspector II (Certified)	2.00	2.00	2.00	2.00	2.00
Housing Inspector Supervisor	2.00	2.00	2.00	2.00	2.00
Land Use Planning Manager	1.00	1.00	1.00	1.00	1.00
Office Specialist II (#)	7.75	7.75	7.75	6.75	6.75
Office Specialist III	3.00	3.00	3.00	3.00	3.00
Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Permit Center Coordinator	1.00	1.00	1.00	1.00	1.00
Permit Specialist	4.00	4.00	4.00	5.00	5.00
Planning Technician	3.00	3.00	3.00	3.00	3.00
Planning Technician ***	1.00	1.00	1.00	0.00	0.00
Principal Planner	5.00	5.00	5.00	5.00	5.00
Program Manager II	1.00	1.00	2.00	2.00	2.00
Program Manager II**	1.00	1.00	0.00	0.00	0.00
Resilient Buildings Program Manager	0.80	0.80	0.80	0.80	0.80
Senior Building Inspector	2.00	3.00	3.00	3.00	3.00
Senior Building Plans Engineer	2.00	2.00	2.00	2.00	2.00
Senior Building Plans Examiner	2.00	2.00	2.00	2.00	2.00
Senior Housing Inspector	2.00	2.00	2.00	2.00	2.00
Senior Management Analyst	0.00	0.00	1.00	1.00	1.00
Senior Permit Specialist	2.00	2.00	2.00	2.00	2.00
Senior Planner	5.00	5.00	5.00	5.00	5.00
Senior Planner***	1.00	1.00	1.00	0.00	0.00
Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00
TOTAL PLANNING DEPARTMENT	108.04	108.89	109.04	105.04	105.04

POLICE DEPARTMENT

Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	4.00	4.00	4.00	4.00	4.00
Communications Manager	1.00	1.00	1.00	1.00	1.00
Community Service Officer	21.00	27.00	27.00	27.00	27.00
Community Service Officer ***	6.00	0.00	0.00	0.00	0.00
Community Service Officer Supervisor	4.00	5.00	5.00	5.00	5.00
Community Service Officer Supervisor ***	1.00	0.00	0.00	0.00	0.00
Crime Analyst	3.00	2.00	2.00	2.00	2.00
Crime Scene Supervisor	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	0.00	1.00	1.00	1.00	1.00

FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Office Specialist II (#)	5.00	5.00	4.00	2.00	2.00
Office Specialist III	6.00	6.00	7.00	7.00	7.00
Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Parking Enforcement Manager	1.00	1.00	1.00	1.00	1.00
Parking Enforcement Officer	22.00	22.00	22.00	22.00	22.00
Parking Enforcement Supervisor	2.00	2.00	2.00	2.00	2.00
Police Captain	4.00	3.00	3.00	3.00	3.00
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	9.00	9.00	9.00	9.00	9.00
Police Officer (#)	135.00	135.00	135.00	120.00	120.00
Police Sergeant (#)	32.00	32.00	32.00	30.00	30.00
Principal Program Manager	0.00	1.00	1.00	1.00	1.00
Program Manager I	0.00	0.00	0.00	1.00	1.00
Public Safety Dispatcher I & II (#)	36.00	36.00	36.00	25.00	25.00
Supervising Public Safety Dispatcher (#)	5.00	5.00	5.00	4.00	4.00

TOTAL POLICE DEPARTMENT	302.00	302.00	302.00	272.00	272.00
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PUBLIC WORKS

Accounting Office Specialist II	1.00	2.00	2.00	2.00	2.00
Accounting Office Specialist III	5.00	5.00	5.00	5.00	5.00
Accounting Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
ADA Program Coordinator	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00
Assistant Civil Engineer (Reg) (#)	5.00	5.00	5.00	4.00	4.00
Assistant Management Analyst	5.00	6.00	6.00	6.00	6.00
Assistant Planner	2.00	2.00	2.00	2.00	2.00
Assistant Public Works Engineer	2.00	2.00	2.00	1.00	1.00
Assistant Transportation Engineer	2.00	2.00	2.00	2.00	2.00
Associate Civil Engineer	9.00	10.00	10.00	10.00	10.00
Associate Management Analyst	5.00	5.00	5.00	5.00	5.00
Associate Planner	3.00	3.00	3.00	3.00	3.00
Associate Planner *** (#)	1.00	1.00	1.00	0.00	0.00
Associate Transportation Engineer	2.00	2.00	2.00	3.00	3.00
Building Maintenance Mechanic	5.00	5.00	5.00	5.00	5.00
Building Maintenance Mechanic Trainee	1.00	1.00	1.00	0.00	0.00
Building Maintenance Supervisor	0.94	0.94	1.00	1.00	1.00
Chief of Party	2.00	2.00	2.00	1.00	1.00
Communications Supervisor	0.00	1.00	1.00	1.00	1.00
Communications Technician	3.00	3.00	3.00	3.00	3.00
Community Development Project Coordinator	2.00	2.00	2.00	1.00	1.00
Community Services Specialist I	1.00	1.00	1.00	1.00	1.00
Concrete Finisher	3.00	3.00	3.00	3.00	3.00
Construction Equipment Operator	3.00	3.00	3.00	3.00	3.00
Container Maintenance Welder	2.00	2.00	2.00	2.00	2.00
Deputy Director of Public Works	1.00	1.00	1.00	1.00	1.00
Deputy Director of Public Works Reg	1.00	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Disability Services Specialist	1.00	0.00	0.00	0.00	0.00
Drafting Technician	1.00	1.00	0.00	0.00	0.00
Electrical Parts Technician	1.00	1.00	1.00	1.00	1.00
Electrical Supervisor	0.00	1.00	1.00	1.00	1.00

FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Electrician	7.00	7.00	7.00	7.00	7.00
Engineering Inspector	9.00	9.00	9.00	9.00	9.00
Engineering Technician	0.00	0.00	1.00	1.00	1.00
Environmental Compliance Specialist	2.00	2.00	2.00	1.00	1.00
Equipment Superintendent	1.00	1.00	1.00	1.00	1.00
Equipment Part Technician	0.00	0.00	0.00	1.00	1.00
Facilities Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Field Representative	6.00	6.00	5.00	5.00	5.00
Janitor	8.00	8.00	8.00	8.00	8.00
Janitor Supervisor	1.00	1.00	1.00	1.00	1.00
Junior Public Works Engineer	3.00	3.00	3.00	3.00	3.00
Laborer	20.00	20.00	20.00	16.00	16.00
Lead Communication Technician	1.00	1.00	1.00	1.00	1.00
Lead Electrician	3.00	3.00	3.00	3.00	3.00
Manager of Engineering	1.00	1.00	1.00	1.00	1.00
Mechanic	9.00	9.00	9.00	9.00	9.00
Mechanic Lead	1.00	1.00	1.00	1.00	1.00
Mechanic Supervisor	2.00	2.00	2.00	2.00	2.00
Mechanical Sweeper Operator	5.00	6.00	6.00	6.00	6.00
Occupational Health & Safety Officer	1.00	2.00	2.00	1.00	1.00
Office Specialist II	4.00	4.00	4.00	3.00	3.00
Office Specialist III	4.00	4.00	4.00	4.00	4.00
Parking Meter Maint & Collection Suprv	1.00	1.00	1.00	1.00	1.00
Parking Meter Maintenance Worker	6.00	6.00	6.00	6.00	6.00
Parking Meter Mechanic	4.00	4.00	4.00	4.00	4.00
Parking Services Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Principal Program Manager	0.00	0.00	0.00	1.00	1.00
Program Manager I	0.00	0.00	1.00	2.00	2.00
Public Works Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Public Works Operations Manager	2.00	2.00	2.00	2.00	2.00
Public Works Supervisor (#)	7.00	7.00	7.00	4.00	4.00
Real Property Administrator	0.00	0.00	0.00	1.00	1.00
Recycling Program Manager	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	0.00	0.00	0.00	0.00
Senior Building Maintenance Supervisor	0.00	0.00	0.00	0.00	0.00
Senior Drafting Technician	1.00	1.00	0.00	0.00	0.00
Senior Electrical Supervisor	1.00	0.00	0.00	0.00	0.00
Senior Engineering Inspector	1.00	1.00	1.00	1.00	1.00
Senior Equipment Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	0.00	0.00	1.00	1.00	1.00
Senior Management Analyst	4.00	6.00	6.00	6.00	6.00
Senior Field Representative	1.00	1.00	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00	2.00	2.00
Senior Public Works Supervisor	3.00	3.00	3.00	3.00	3.00
Senior Solid Waste Supervisor	2.00	2.00	2.00	2.00	2.00
Service Technician	4.00	4.00	4.00	3.00	3.00
Sewer Maintenance Assistant Supervisor	7.00	7.00	7.00	6.00	6.00
Skilled Laborer	21.00	21.00	21.00	19.00	19.00
Solid Waste Loader Operator	2.00	2.00	2.00	2.00	2.00
Solid Waste Supervisor	4.00	5.00	5.00	5.00	5.00
Solid Waste Truck Driver	33.00	33.00	33.00	33.00	33.00
Solid Waste Worker	36.00	36.00	36.00	36.00	36.00
Solid Waste/Recycling Manager	1.00	1.00	1.00	1.00	1.00
Supervising Civil Engineer	5.00	5.00	5.00	6.00	6.00

FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Supervising Transportation Engineer	1.00	1.00	1.00	1.00	1.00
Survey Technician	1.00	1.00	1.00	1.00	1.00
Tractor Trailer Driver	7.00	7.00	7.00	7.00	7.00
Traffic Engineering Assistant	1.00	1.00	1.00	1.00	1.00
Traffic Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Traffic Maintenance Worker I	4.00	4.00	5.00	5.00	5.00
Traffic Maintenance Worker II	2.00	2.00	2.00	2.00	2.00
Transportation Manager	1.00	1.00	1.00	1.00	1.00
Warehouse Operations Specialist	1.00	1.00	1.00	1.00	1.00
Weighmaster	4.00	4.00	4.00	4.00	4.00
TOTAL PUBLIC WORKS	341.94	349.94	351.00	337.00	337.00
RENT STABILIZATION BOARD					
Accounting Office Specialist II	0.00	0.00	1.00	1.00	1.00
Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Staff Assistant	0.00	0.00	1.00	1.00	1.00
Assistant Management Analyst	0.00	1.00	1.00	1.00	1.00
Associate Management Analyst	1.00	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00	1.00
Community Development Project Coordinator	0.00	0.00	1.00	1.00	1.00
Community Services Specialist II	7.00	7.00	6.00	6.00	6.00
Community Services Specialist III	1.00	1.00	1.00	1.00	1.00
Deputy Director Rent Stabilization Program	0.00	0.00	0.00	0.00	0.00
Digital Communications Coordinator	0.00	0.00	1.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00	1.00
Executive Director Rent Board	1.00	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	1.00	1.00
Office Specialist II	4.00	4.00	3.00	3.00	3.00
Office Specialist III	1.00	1.00	1.00	1.00	1.00
Principal Planner	0.00	0.00	0.00	1.00	1.00
Principal Program Manager	0.00	0.00	1.00	1.00	1.00
Senior Hearing Examiner	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	0.00	0.00
Staff Attorney II	2.00	2.00	2.00	2.00	2.00
TOTAL RENT STABILIZATION BOARD	25.00	26.00	29.00	29.00	29.00
TOTAL AUTHORIZED FTEs	1,707.03	1,746.83	1,769.17	1,604.84	1,604.84

LEGEND:

**** Project Based Position (not to exceed 2 years)**

***** Project Based Position (not to exceed 3 years)**

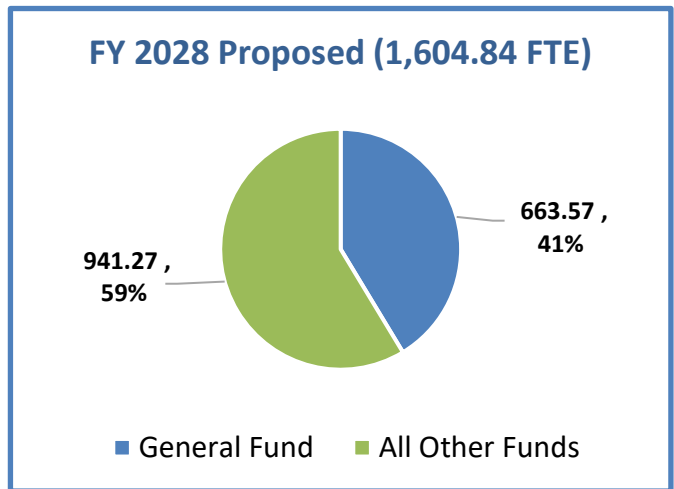
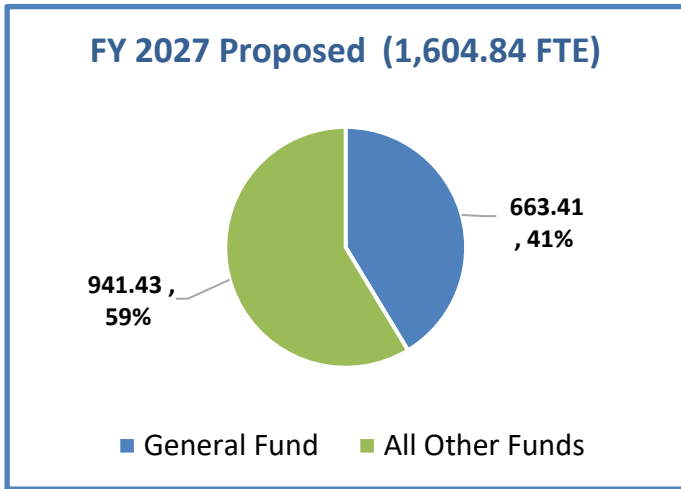
****** Project Based Position (not to exceed 4 years)**

(#) Includes positions that were authorized but not budgeted in FY 2026, or for which funding was reallocated.

Positions that have been changed or updated have been marked in red, indicating either an increase or decrease in FTE from the FY 2026 Adopted Budget to the FY 2027-2028 Proposed Budget

FY 2027 -FY 2028 PROPOSED STAFFING BY FUNDING SOURCE

DEPARTMENT	FY2027 Proposed			FY2028 Proposed		
	Total FTE Count	General Fund	All Other Funds	Total FTE Count	General Fund	All Other Funds
City Attorney	19.00	19.00	-	19.00	19.00	-
City Auditor	15.75	14.83	0.92	15.75	14.69	1.06
City Clerk	9.00	8.43	0.57	9.00	8.43	0.57
City Manager	44.00	29.45	14.55	44.00	29.45	14.55
Finance	48.00	39.25	8.75	48.00	39.25	8.75
Fire Department	190.00	137.33	52.67	190.00	137.33	52.67
Health, Housing & Community Services	195.00	65.27	129.73	195.00	65.57	129.43
Human Resources	24.00	16.20	7.80	24.00	16.20	7.80
Information Technology	45.00	-	45.00	45.00	-	45.00
Library	131.05	-	131.05	131.05	-	131.05
Mayor and Council	23.00	-	23.00	23.00	23.00	-
Office of the Director of Police Accountability	4.00	4.00	-	4.00	4.00	-
Parks, Recreation & Waterfront	114.00	25.50	88.50	114.00	25.50	88.50
Planning & Development	105.04	11.86	93.18	105.04	11.86	93.18
Police Department	272.00	250.00	22.00	272.00	250.00	22.00
Public Works	337.00	18.79	318.21	337.00	18.79	318.21
Rent Board	29.00	0.50	28.50	29.00	0.50	28.50
Grand Total	1604.84	640.41	964.43	1604.84	663.57	941.27



•General Fund pays for 663 FTE (41% of all positions) in FY 2027 and FY 2028.