

TABLE OF ORGANIZATION

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
General Fund						
Administrative Services						
Account Specialist	4.13	4.13	4.13	4.13	—	—%
Account Specialist-Lead	3.45	3.45	3.45	3.45	—	—%
Accountant	2.00	2.00	2.00	2.00	—	—%
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate II	0.50	0.50	1.00	1.00	—	—%
Administrative Associate III	1.00	1.00	1.00	1.00	—	—%
Assistant Director Administrative Services	1.65	1.65	1.65	1.65	—	—%
Buyer	2.00	2.00	2.00	2.00	—	—%
Chief Procurement Officer	1.00	1.00	1.00	1.00	—	—%
Contracts Administrator	1.70	2.70	3.70	3.70	—	—%
Director Administrative Services/CFO	0.80	0.80	0.80	0.80	—	—%
Director Office of Management and Budget	1.00	1.00	1.00	1.00	—	—%
Management Analyst	2.00	2.00	2.00	3.00	1.00	50.0%
Manager Budget	2.00	2.00	2.00	2.00	—	—%
Manager Real Property	1.00	1.00	1.00	1.00	—	—%
Manager Revenue Collections	0.62	0.62	0.62	0.62	—	—%
Manager Treasury, Debt & Investments	0.60	0.60	0.60	0.60	—	—%
Manager, Finance	1.00	1.00	1.00	1.00	—	—%
Payroll Analyst	2.00	2.00	2.00	2.00	—	—%
Senior Accountant	3.00	3.00	3.00	3.00	—	—%
Senior Buyer	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	2.30	2.30	2.30	2.30	—	—%
Storekeeper	1.00	2.00	2.00	2.00	—	—%
Storekeeper-Lead	0.20	0.20	0.20	0.20	—	—%

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Warehouse Supervisor	0.20	0.20	0.20	0.20	—	—%
Total Administrative Services	37.15	39.15	40.65	41.65	1.00	2.5%
City Attorney						
Assistant City Attorney	3.00	4.00	4.00	4.00	—	—%
Chief Assistant City Attorney	1.00	1.00	1.00	1.00	—	—%
City Attorney	1.00	1.00	1.00	1.00	—	—%
Claims Investigator	1.00	1.00	1.00	1.00	—	—%
Deputy City Attorney	1.00	—	0.50	0.50	—	—%
Legal Fellow	1.00	1.00	1.00	1.00	—	—%
Secretary to City Attorney	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
Total City Attorney	10.00	10.00	10.50	10.50	—	—%
City Auditor						
City Clerk						
Administrative Associate III	2.00	2.00	2.00	2.00	—	—%
Assistant City Clerk	1.00	1.00	2.00	2.00	—	—%
City Clerk	1.00	1.00	1.00	1.00	—	—%
Deputy City Clerk	1.00	1.00	—	—	—	—%
Total City Clerk	5.00	5.00	5.00	5.00	—	—%
City Manager						
Administrative Assistant	2.00	2.00	3.00	3.00	—	—%
Assistant City Manager	1.00	1.00	1.00	1.00	—	—%
Assistant to the City Manager	1.00	3.00	3.00	3.00	—	—%
Chief Communications Officer	1.00	1.00	1.00	1.00	—	—%
City Manager	1.00	1.00	1.00	1.00	—	—%
Deputy City Manager	1.00	1.00	1.00	1.00	—	—%

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Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	—	—%
Management Fellow**	—	—	—	1.00	1.00	—%
Manager Communications	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	—	1.00	1.00	1.00	—	—%
Total City Manager	9.00	12.00	13.00	14.00	1.00	7.7%
Community Services						
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Animal Caretaker**, ***	—	—	—	4.00	4.00	—%
Assistant Director Community Services	1.00	1.00	2.00	2.00	—	—%
Building Serviceperson	1.00	1.00	2.00	2.00	—	—%
Building Serviceperson-Lead	0.60	0.60	2.00	2.00	—	—%
Coordinator Recreation Programs	4.00	4.00	5.75	5.75	—	—%
Director Community Services	1.00	1.00	1.00	1.00	—	—%
Division Manager Open Space, Parks & Golf	—	—	1.00	1.00	—	—%
Inspector, Field Services	2.00	2.00	2.00	2.00	—	—%
Junior Museum & Zoo Educator	3.25	4.10	4.85	4.85	—	—%
Management Analyst	1.00	1.00	1.00	1.00	—	—%
Management Assistant	1.00	1.00	1.00	1.00	—	—%
Manager Community Services	5.00	5.00	5.00	5.00	—	—%
Manager Community Services Senior Program	4.00	4.00	4.00	4.00	—	—%
Manager Human Services	1.00	1.00	1.00	1.00	—	—%
Park Maintenance Person	6.00	6.00	6.00	6.00	—	—%
Park Maintenance-Lead	1.00	1.00	1.00	1.00	—	—%
Park Ranger	5.00	6.00	6.00	6.00	—	—%
Parks/Golf Crew-Lead	2.00	2.00	2.00	2.00	—	—%
Producer Arts/Science Program	11.00	12.25	9.50	9.50	—	—%
Program Assistant I***	3.00	3.00	3.75	4.75	1.00	26.7%

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Program Assistant II	4.00	4.00	4.00	4.00	—	—%
Project Manager	0.10	0.10	0.10	0.10	—	—%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
Sprinkler System Representative	4.00	4.00	4.00	4.00	—	—%
Superintendent Community Services	2.00	2.00	2.00	2.00	—	—%
Theater Specialist	2.00	2.00	5.00	5.00	—	—%
WGW Heavy Equipment Operator	0.07	0.07	0.07	0.07	—	—%
Total Community Services	67.02	70.12	78.02	83.02	5.00	6.4%
Fire						
40-Hour Captain	—	0.20	0.20	—	(0.20)	(100.0)%
40-Hour Training Battalion Chief	1.00	1.00	1.00	1.00	—	—%
40-Hour Training Captain	1.00	1.00	1.00	1.00	—	—%
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate II	2.20	2.20	2.20	3.00	0.80	36.4%
Administrative Associate III	—	0.20	0.20	1.00	0.80	400.0%
Assistant Fire Marshal	—	—	—	1.00	1.00	—%
Battalion Chief	3.00	3.00	3.00	3.00	—	—%
Business Analyst	0.80	0.80	0.80	0.80	—	—%
Deputy Chief/Fire Marshal	0.05	—	—	—	—	—%
Deputy Director Technical Services Division	—	0.20	0.20	0.20	—	—%
Deputy Fire Chief	1.00	2.00	2.00	2.00	—	—%
Emergency Medical Service Director	1.00	1.00	1.00	1.00	—	—%
Emergency Medical Services Data Specialist	1.00	1.00	1.00	1.00	—	—%
Fire Apparatus Operator	26.00	26.00	26.00	26.00	—	—%
Fire Captain	20.00	20.00	20.00	20.00	—	—%
Fire Chief	1.00	1.00	1.00	1.00	—	—%
Fire Fighter***	29.00	34.00	34.00	37.00	3.00	8.8%

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Fire Fighter Trainee	—	3.00	3.00	3.00	—	—%
Fire Inspector	0.40	0.40	2.40	3.20	0.80	33.3%
Fire Marshal	—	0.05	0.05	0.75	0.70	1,400.0%
Geographic Information System Specialist	0.50	0.50	0.50	0.50	—	—%
Hazardous Materials Inspector	0.30	0.70	0.70	3.93	3.23	461.4%
Plans Check Engineer	—	—	—	0.50	0.50	—%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
Total Fire	90.25	100.25	102.25	112.88	10.63	10.4%
Human Resources						
Administrative Assistant	—	—	0.75	0.75	—	—%
Assistant Director Human Resources	1.00	1.00	1.00	1.00	—	—%
Director Human Resources/CPO	1.00	1.00	1.00	1.00	—	—%
Human Resources Representative	2.00	2.00	4.00	4.00	—	—%
Human Resources Technician	3.00	4.00	2.00	2.00	—	—%
Manager Employee Benefits	1.00	1.00	1.00	1.00	—	—%
Manager Employee Relations	1.00	1.00	1.00	1.00	—	—%
Recruitment Division Manager	—	—	—	1.00	1.00	—%
Senior Human Resources Administrator	3.00	3.00	4.00	4.00	—	—%
Senior Management Analyst	2.00	2.00	2.00	2.00	—	—%
Total Human Resources	14.00	15.00	16.75	17.75	1.00	6.0%
Library						
Administrative Assistant	—	—	1.00	1.00	—	—%
Administrative Associate III	—	1.00	—	—	—	—%
Assistant Director Library Services	—	1.00	—	—	—	—%
Business Analyst	1.00	1.00	—	—	—	—%
Coordinator Library Programs	1.00	2.00	5.00	5.00	—	—%

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Director Libraries	1.00	1.00	1.00	1.00	—	—%
Division Head Library Services	1.00	1.00	2.00	2.00	—	—%
Librarian	6.00	7.00	4.00	4.00	—	—%
Library Associate	6.00	6.00	10.00	10.00	—	—%
Library Specialist	10.50	12.50	8.00	8.00	—	—%
Management Analyst	1.00	1.00	1.00	1.00	—	—%
Manager Library Services	3.00	3.00	3.00	3.00	—	—%
Senior Business Analyst	—	—	1.00	1.00	—	—%
Senior Librarian	6.00	6.00	8.00	8.00	—	—%
Supervising Librarian	4.00	4.00	5.00	5.00	—	—%
Total Library	40.50	46.50	49.00	49.00	—	—%
Office of Emergency Services						
Director Office of Emergency Services	1.00	1.00	1.00	1.00	—	—%
Office of Emergency Services Coordinator	1.00	1.00	2.00	2.00	—	—%
Total Office of Emergency Services	2.00	2.00	3.00	3.00	—	—%
Office of Transportation						
Administrative Assistant	0.60	0.60	0.60	0.60	—	—%
Associate Engineer	0.35	0.35	0.35	0.35	—	—%
Associate Planner	0.40	0.40	0.40	1.40	1.00	250.0%
Chief Transportation Official	0.70	0.70	0.70	0.70	—	—%
Coordinator Transportation Systems Management	0.65	0.65	0.65	—	(0.65)	(100.0)%
Management Analyst	0.50	0.50	—	—	—	—%
Parking Operations-Lead	0.05	0.05	0.05	0.05	—	—%
Planner	—	—	—	0.40	0.40	—%
Project Engineer	0.25	0.25	0.25	0.25	—	—%
Senior Engineer	0.20	0.55	0.55	0.55	—	—%

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Senior Management Analyst	—	—	0.50	0.50	—	—%
Senior Planner	0.15	0.15	1.40	1.65	0.25	17.9%
Traffic Engineering-Lead	0.35	—	—	—	—	—%
Transportation Planning Manager	1.00	1.00	1.00	1.00	—	—%
Total Office of Transportation	5.20	5.20	6.45	7.45	1.00	15.5%
Planning and Development Services						
40-Hour Captain	—	0.80	0.80	—	(0.80)	(100.0)%
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate I	1.00	1.00	—	—	—	—%
Administrative Associate II	2.80	2.80	0.80	—	(0.80)	(100.0)%
Administrative Associate III	3.00	4.80	7.80	6.00	(1.80)	(23.1)%
Assistant Chief Building Official	1.00	2.00	2.00	1.00	(1.00)	(50.0)%
Assistant Director PCE	1.00	1.00	1.00	1.00	—	—%
Associate Engineer	—	—	0.50	0.50	—	—%
Associate Planner	3.25	1.25	1.25	1.25	—	—%
Building Inspector Specialist	6.00	8.00	—	—	—	—%
Building/Planning Technician	2.00	2.50	2.50	2.50	—	—%
Chief Building Official	1.00	1.00	1.00	1.00	—	—%
Chief Planning Official	1.00	1.00	1.00	—	(1.00)	(100.0)%
Code Enforcement Officer	—	1.00	1.00	1.00	—	—%
Code Enforcement-Lead	1.00	1.00	1.00	1.00	—	—%
Deputy Chief/Fire Marshal	0.80	—	—	—	—	—%
Development Project Coordinator II	2.00	2.00	2.00	2.00	—	—%
Development Project Coordinator III	3.00	3.00	3.00	3.00	—	—%
Director Planning/Community Environment	1.00	1.00	1.00	1.00	—	—%
Division Manager Planning	—	—	—	1.00	1.00	—%
Engineer	0.52	0.52	0.52	0.52	—	—%

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Engineering Technician III	1.50	1.50	1.00	1.00	—	—%
Fire Inspector	1.60	1.60	1.60	0.80	(0.80)	(50.0)%
Fire Marshal	—	0.80	0.80	0.25	(0.55)	(68.8)%
Hazardous Materials Inspector	1.60	3.20	3.20	0.07	(3.13)	(97.8)%
Industrial Waste Investigator	0.35	0.35	0.35	0.35	—	—%
Inspector, Field Services	0.68	0.68	0.68	0.68	—	—%
Landscape Architect Park Planner	0.50	0.50	0.50	0.50	—	—%
Manager Planning	4.00	4.00	4.00	4.00	—	—%
Plan Review Manager	—	—	—	1.00	1.00	—%
Planner	4.00	5.00	5.00	5.00	—	—%
Plans Check Engineer	—	1.00	1.00	0.50	(0.50)	(50.0)%
Principal Planner	1.00	2.00	2.00	3.00	1.00	50.0%
Project Manager	—	0.50	0.50	0.50	—	—%
Senior Building Inspector	—	—	8.00	8.00	—	—%
Senior Business Analyst	1.00	1.00	1.00	—	(1.00)	(100.0)%
Senior Engineer	0.40	0.45	0.45	0.45	—	—%
Senior Management Analyst	2.00	2.00	2.00	2.00	—	—%
Senior Plan Check Engineer	—	—	2.00	3.00	1.00	50.0%
Senior Planner	3.65	4.65	7.65	8.75	1.10	14.4%
Senior Program Manager	—	—	—	1.00	1.00	—%
Senior Technologist	—	—	—	1.00	1.00	—%
Supervisor Inspection and Surveying	0.25	0.25	0.25	0.25	—	—%
Supervisor of Code Enforcement	—	—	1.00	1.00	—	—%
Technologist	—	—	—	1.00	1.00	—%
Traffic Engineering-Lead	0.05	—	—	—	—	—%
Transportation Planning Manager	0.05	0.05	0.05	0.05	—	—%
Total Planning and Development Services	54.00	65.20	71.20	67.92	(3.28)	(4.6)%

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Police						
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate II	2.00	2.00	3.00	3.00	—	—%
Animal Control Officer	2.00	2.00	2.00	2.00	—	—%
Animal Control Officer-Lead	1.00	1.00	1.00	1.00	—	—%
Assistant Police Chief	1.00	1.00	1.00	1.00	—	—%
Business Analyst	1.20	2.20	2.20	2.20	—	—%
Code Enforcement Officer	1.00	1.00	1.00	1.00	—	—%
Community Service Officer	5.63	5.63	5.63	4.69	(0.94)	(16.7)%
Court Liaison Officer	1.00	1.00	2.00	2.00	—	—%
Crime Analyst	1.00	1.00	1.00	1.00	—	—%
Deputy Director Technical Services Division	—	0.80	0.80	0.80	—	—%
Forensic Coordinator	—	—	—	1.00	1.00	—%
Forensic Specialist	—	—	—	1.00	1.00	—%
Geographic Information System Specialist	0.50	0.50	0.50	0.50	—	—%
Police Agent	19.00	19.00	19.00	19.00	—	—%
Police Captain	2.00	2.00	2.00	2.00	—	—%
Police Chief	1.00	1.00	1.00	1.00	—	—%
Police Lieutenant	4.00	4.00	4.00	5.00	1.00	25.0%
Police Officer	39.00	43.00	45.00	45.00	—	—%
Police Records Specialist II	6.00	6.00	6.00	6.00	—	—%
Police Records Specialist-Lead	1.00	1.00	1.00	1.00	—	—%
Police Sergeant	14.00	14.00	14.00	14.00	—	—%
Program Assistant II	1.00	1.00	1.00	1.00	—	—%
Property Evidence Technician	2.00	2.00	2.00	—	(2.00)	(100.0)%
Public Safety Communications Manager	—	1.00	1.00	1.00	—	—%
Public Safety Dispatcher	12.00	14.00	16.00	16.00	—	—%

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Public Safety Dispatcher-Lead	4.00	4.00	4.00	4.00	—	—%
Public Safety Program Manager	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
Total Police	124.33	133.13	139.13	139.19	0.06	0.0%
Public Works						
Administrative Assistant	0.50	0.50	0.50	0.50	—	—%
Administrative Associate II	2.65	2.65	2.65	2.65	—	—%
Assistant Director Public Works	0.73	0.73	0.73	0.73	—	—%
Associate Engineer	—	—	0.45	0.45	—	—%
Building Serviceperson-Lead	1.00	1.00	1.00	1.00	—	—%
Building/Planning Technician	—	0.50	0.50	0.50	—	—%
Cement Finisher	2.00	2.00	2.00	2.00	—	—%
Cement Finisher-Lead	0.26	0.26	0.26	0.26	—	—%
Coordinator Public Works Projects	1.50	1.50	1.50	1.50	—	—%
Director Public Works/City Engineer	1.00	1.00	1.00	1.00	—	—%
Electrician	0.80	0.80	0.80	0.80	—	—%
Engineer	0.48	0.48	0.48	0.48	—	—%
Engineering Technician III	1.75	1.75	1.80	1.80	—	—%
Environmental Specialist	—	0.33	0.33	0.33	—	—%
Equipment Operator	2.46	2.46	2.46	2.46	—	—%
Facilities Carpenter	1.00	1.00	1.00	1.00	—	—%
Facilities Maintenance-Lead	1.85	1.85	1.85	1.85	—	—%
Facilities Painter	1.75	1.75	1.75	1.75	—	—%
Facilities Technician	4.05	4.05	5.05	5.05	—	—%
Heavy Equipment Operator	2.10	2.10	2.10	2.10	—	—%
Heavy Equipment Operator-Lead	0.85	0.85	0.85	0.85	—	—%
Inspector, Field Services	0.11	0.11	0.11	0.11	—	—%

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Landscape Architect Park Planner	0.60	0.60	0.60	0.60	—	—%
Management Analyst	1.45	0.70	0.70	0.80	0.10	14.3%
Manager Environmental Control Program	—	0.33	0.33	0.33	—	—%
Manager Facilities	0.90	0.90	0.90	0.90	—	—%
Manager Maintenance Operations	1.20	1.20	1.20	1.20	—	—%
Manager Urban Forestry	1.00	1.00	1.00	1.00	—	—%
Manager Watershed Protection	0.05	0.05	0.05	0.05	—	—%
Project Manager	2.00	2.50	2.85	2.85	—	—%
Senior Engineer	0.60	0.60	0.60	0.60	—	—%
Senior Management Analyst	1.11	1.11	1.11	1.11	—	—%
Supervisor Inspection and Surveying	0.10	0.10	0.10	0.10	—	—%
Surveyor, Public Works	0.33	0.33	0.33	0.33	—	—%
Traffic Controller Maintainer I	1.94	1.94	1.94	1.94	—	—%
Traffic Controller Maintainer II	1.00	1.00	1.00	1.00	—	—%
Tree Maintenance Person	1.00	1.00	1.00	1.00	—	—%
Tree Trim/Line Clear	7.00	7.00	7.00	7.00	—	—%
Tree Trim/Line Clear-Lead	1.00	1.00	1.00	1.00	—	—%
WGW Heavy Equipment Operator	0.23	0.23	0.23	0.23	—	—%
Total Public Works	48.35	49.26	51.11	51.21	0.10	0.2%
Total General Fund	506.80	552.81	586.06	602.57	16.51	2.8%
Enterprise Fund						
Public Works						
Accountant	0.70	0.70	0.70	0.70	—	—%
Administrative Associate I	—	1.00	1.00	1.00	—	—%
Administrative Associate II	2.15	2.15	2.15	2.15	—	—%
Administrative Associate III	0.20	0.20	0.20	0.20	—	—%
Airport Specialist II	—	—	2.50	2.50	—	—%

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	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
Assistant Director Public Works	1.30	1.30	1.30	1.30	—	—%
Assistant Manager WQCP	2.00	2.00	2.00	2.00	—	—%
Associate Engineer	3.00	3.00	3.05	3.05	—	—%
Chemist	2.00	2.00	3.00	3.00	—	—%
Deputy Chief/Fire Marshal	0.07	—	—	—	—	—%
Electrician	3.00	3.00	3.00	3.00	—	—%
Electrician-Lead	2.00	2.00	2.00	2.00	—	—%
Engineer	0.90	0.90	1.90	1.90	—	—%
Engineering Technician III	0.25	0.25	0.20	0.20	—	—%
Environmental Specialist	2.00	2.33	2.33	2.33	—	—%
Equipment Operator	0.54	0.54	0.54	0.54	—	—%
Facilities Maintenance Lead	1.00	1.00	1.00	1.00	—	—%
Facilities Technician	1.50	2.50	—	—	—	—%
Fire Marshal	—	0.07	0.07	—	(0.07)	(100.0)%
Hazardous Materials Inspector	0.04	0.04	0.04	—	(0.04)	(100.0)%
Heavy Equipment Operator	0.90	0.90	0.90	0.90	—	—%
Heavy Equipment Operator-Lead	1.15	1.15	1.15	1.15	—	—%
Industrial Waste Inspector	3.00	3.00	3.00	3.00	—	—%
Industrial Waste Investigator	1.15	1.15	1.15	1.15	—	—%
Laboratory Technician WQC	3.00	3.00	3.00	3.00	—	—%
Landfill Technician	1.00	1.00	2.00	2.00	—	—%
Management Analyst	2.30	2.30	2.30	2.90	0.60	26.1%
Manager Airport	1.00	1.00	1.00	1.00	—	—%
Manager Environmental Control Program	5.00	5.33	5.33	5.33	—	—%
Manager Laboratory Services	1.00	1.00	1.00	1.00	—	—%
Manager Maintenance Operations	1.96	1.96	1.96	1.96	—	—%
Manager Solid Waste	1.00	1.00	1.00	1.00	—	—%

TABLE OF ORGANIZATION

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
Manager Water Quality Control Plant	1.00	1.00	1.00	1.00	—	—%
Manager Watershed Protection	0.95	0.95	0.95	0.95	—	—%
Plant Mechanic	7.00	7.00	7.00	7.00	—	—%
Program Assistant I	1.00	1.00	1.00	1.00	—	—%
Program Assistant II	2.00	2.00	2.00	2.00	—	—%
Project Engineer	1.83	1.83	2.83	2.83	—	—%
Project Manager	1.35	1.35	1.35	1.35	—	—%
Senior Accountant	0.30	0.30	0.30	0.30	—	—%
Senior Buyer	1.00	1.00	1.00	1.00	—	—%
Senior Chemist	2.00	2.00	2.00	2.00	—	—%
Senior Engineer	3.76	3.76	3.76	3.76	—	—%
Senior Industrial Waste Investigator	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	0.21	0.21	0.21	0.21	—	—%
Senior Mechanic	1.00	1.00	1.00	1.00	—	—%
Senior Operator WQC	6.00	6.00	6.00	6.00	—	—%
Senior Technologist	1.00	1.00	1.00	1.00	—	—%
Storekeeper	1.00	1.00	1.00	1.00	—	—%
Street Maintenance Assistant	1.00	1.00	—	—	—	—%
Street Sweeper Operator	1.63	1.63	1.63	1.63	—	—%
Supervisor WQCP Operations	3.00	3.00	3.00	3.00	—	—%
Surveyor, Public Works	0.12	0.12	0.12	0.12	—	—%
Technologist	1.00	1.00	1.00	1.00	—	—%
Traffic Controller Maintainer I	0.06	0.06	0.06	0.06	—	—%
WQC Plant Operator II	16.00	16.00	16.00	16.00	—	—%
Zero Waste Coordinator	1.00	1.00	1.00	1.00	—	—%
Total Public Works	101.32	103.98	106.98	107.47	0.49	0.5%

TABLE OF ORGANIZATION

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
Utilities						
Account Specialist	1.00	1.00	1.00	1.00	—	—%
Accountant	1.30	1.30	1.30	1.30	—	—%
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate II	6.00	6.00	6.00	6.00	—	—%
Assistant City Attorney	—	1.00	2.00	2.00	—	—%
Assistant Director Administrative Services	0.25	0.25	0.25	0.25	—	—%
Assistant Director Sustainability and Climate Action	—	—	1.00	1.00	—	—%
Assistant Director Utilities Customer Support Services	1.00	1.00	2.00	2.00	—	—%
Assistant Director Utilities Engineering	1.00	1.00	1.00	1.00	—	—%
Assistant Director Utilities Operations	1.00	1.00	1.00	1.00	—	—%
Assistant Director Utilities/Resource Management	1.00	1.00	1.00	1.00	—	—%
Associate Sustainability Program Administrator***	—	1.00	1.00	2.00	1.00	100.0%
Business Analyst	6.00	6.00	6.00	6.00	—	—%
Cathodic Protection Technician Assistant	1.00	1.00	1.00	1.00	—	—%
Cathodic Technician	1.00	1.00	1.00	1.00	—	—%
Cement Finisher	2.00	2.00	2.00	3.00	1.00	50.0%
Contracts Administrator	0.70	0.70	0.70	0.70	—	—%
Coordinator Utilities Projects	6.00	8.00	8.00	10.00	2.00	25.0%
Customer Service Representative	7.00	7.00	7.00	7.00	—	—%
Customer Service Specialist	2.00	2.00	2.00	2.00	—	—%
Customer Service Specialist-Lead	2.00	2.00	2.00	2.00	—	—%
Deputy Chief/Fire Marshal	0.08	—	—	—	—	—%
Deputy City Attorney	1.00	—	0.50	0.50	—	—%
Director Administrative Services/CFO	0.20	0.20	0.20	0.20	—	—%

TABLE OF ORGANIZATION

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
Electric Heavy Equipment Operator	2.00	1.00	1.00	1.00	—	—%
Electric Project Engineer	4.00	8.00	8.00	10.00	2.00	25.0%
Electric Underground Inspector	2.00	2.00	2.00	2.00	—	—%
Electric Underground Inspector-Lead	1.00	1.00	1.00	1.00	—	—%
Electrical Equipment Technician	1.00	1.00	1.00	1.00	—	—%
Electrician Assistant I	3.00	3.00	3.00	3.00	—	—%
Electrician-Lead	—	—	—	1.00	1.00	—%
Engineer	4.00	4.00	5.00	5.00	—	—%
Engineering Manager - Electric	1.00	1.00	1.00	1.00	—	—%
Engineering Manager - WGW	1.00	1.00	1.00	1.00	—	—%
Engineering Technician III	3.00	3.00	3.00	3.00	—	—%
Environmental Specialist	—	0.34	0.34	0.34	—	—%
Equipment Operator	—	1.00	1.00	1.00	—	—%
Fire Marshal	—	0.08	0.08	—	(0.08)	(100.0)%
Gas and Water Meter Measurement and Control Technician	4.00	4.00	4.00	5.00	1.00	25.0%
Gas and Water Meter Measurement and Control Technician - Lead	1.00	1.00	1.00	1.00	—	—%
Hazardous Materials Inspector	0.06	0.06	0.06	—	(0.06)	(100.0)%
Heavy Equipment Operator - Install/Repair	4.00	4.00	4.00	5.00	1.00	25.0%
Human Resources Representative	1.00	1.00	1.00	1.00	—	—%
Industrial Waste Investigator	0.50	0.50	0.50	0.50	—	—%
Inspector, WGW Utilities Field Svc	5.00	5.00	5.00	5.00	—	—%
Lineperson/Cable Specialist	10.00	10.00	10.00	10.00	—	—%
Lineperson/Cable Specialist-Lead	4.00	4.00	4.00	4.00	—	—%
Maintenance Mechanic-Welding	2.00	2.00	2.00	2.00	—	—%
Management Analyst	—	1.00	1.00	1.00	—	—%
Manager Communications	1.00	1.00	1.00	1.00	—	—%

TABLE OF ORGANIZATION

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
Manager Customer Service	1.00	1.00	1.00	1.00	—	—%
Manager Electric Operations	1.00	1.00	1.00	1.00	—	—%
Manager Environmental Control Program	—	0.34	0.34	0.34	—	—%
Manager Information Technology	—	—	1.00	1.00	—	—%
Manager Treasury, Debt & Investments	0.40	0.40	0.40	0.40	—	—%
Manager Utilities Compliance	1.00	1.00	1.00	1.00	—	—%
Manager Utilities Credit & Collection	1.00	1.00	1.00	1.00	—	—%
Manager Utilities Operations WGW	1.00	1.00	1.00	1.00	—	—%
Manager Utilities Program Services	1.00	2.00	2.00	2.00	—	—%
Manager Utilities Strategic Business	1.00	1.00	1.00	1.00	—	—%
Manager Utilities Telecommunications	1.00	1.00	3.00	3.00	—	—%
Meter Reader	6.00	6.00	5.00	5.00	—	—%
Meter Reader-Lead	1.00	1.00	1.00	1.00	—	—%
Metering Technician	3.00	2.00	2.00	2.00	—	—%
Metering Technician-Lead	1.00	1.00	1.00	1.00	—	—%
Offset Equipment Operator	0.48	0.48	0.48	0.98	0.50	104.2%
Overhead Underground Troubeman	2.00	2.00	2.00	2.00	—	—%
Power Engineer	1.00	—	—	—	—	—%
Principal Business Analyst	1.00	1.00	1.00	1.00	—	—%
Principal Utilities Program Manager	—	1.00	—	—	—	—%
Program Assistant I	1.50	1.50	2.00	2.00	—	—%
Program Assistant II	1.00	—	—	—	—	—%
Project Engineer	5.00	5.00	5.00	5.00	—	—%
Project Manager	0.75	0.75	0.75	0.75	—	—%
Resource Planner	5.00	5.00	5.00	5.00	—	—%
Restoration Lead	1.00	1.00	1.00	1.00	—	—%
SCADA Technologist	2.00	—	—	—	—	—%

TABLE OF ORGANIZATION

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
Senior Accountant	0.70	0.70	0.70	0.70	—	—%
Senior Business Analyst	3.00	3.00	3.00	3.00	—	—%
Senior Electrical Engineer	5.00	5.00	5.00	5.00	—	—%
Senior Engineer	5.00	6.00	5.00	5.00	—	—%
Senior Management Analyst	0.70	0.70	0.70	0.70	—	—%
Senior Marketing Analyst	—	—	1.00	1.00	—	—%
Senior Mechanic	1.00	1.00	1.00	1.00	—	—%
Senior Resource Planner	6.50	7.00	7.00	7.00	—	—%
Senior Utilities Field Service Representative	1.00	1.00	1.00	1.00	—	—%
Senior Utilities System Operator	—	—	1.00	1.00	—	—%
Senior Water Systems Operator***	2.00	2.00	2.00	2.00	—	—%
Storekeeper	1.00	1.00	1.00	1.00	—	—%
Storekeeper-Lead	0.80	0.80	0.80	0.80	—	—%
Street Light, Traffic Signal & Fiber Technician	5.00	4.00	4.00	4.00	—	—%
Street Light, Traffic Signal & Fiber-Lead	2.00	2.00	2.00	2.00	—	—%
Substation Electrician	6.00	6.00	6.00	6.00	—	—%
Substation Electrician-Lead	2.00	2.00	2.00	2.00	—	—%
Sustainability Programs Administrator	4.00	5.00	5.00	5.00	—	—%
Tree Maintenance Person	1.00	1.00	1.00	1.00	—	—%
Utilities Chief Operating Officer	1.00	1.00	1.00	1.00	—	—%
Utilities Compliance Technician	3.00	3.00	3.00	3.00	—	—%
Utilities Compliance Technician-Lead	1.00	1.00	1.00	1.00	—	—%
Utilities Credit/Collection Specialist	2.00	2.00	2.00	2.00	—	—%
Utilities Director	1.00	1.00	1.00	1.00	—	—%
Utilities Engineer Estimator	5.00	5.00	5.00	5.00	—	—%
Utilities Field Services Representative	5.00	5.00	5.00	5.00	—	—%
Utilities Install Repair-Lead-Welding Certified	2.00	3.00	3.00	3.00	—	—%

TABLE OF ORGANIZATION

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
Utilities Install Repair-Welding Certified	3.00	3.00	3.00	3.00	—	—%
Utilities Install/Repair***	10.00	10.00	10.00	11	1	10.0%
Utilities Install/Repair Assistant	1.00	1.00	1.00	1.00	—	—%
Utilities Install/Repair-Lead***	5.00	4.00	4.00	4.00	—	—%
Utilities Key Account Representative	3.00	3.00	3.00	3.00	—	—%
Utilities Locator	3.00	3.00	3.00	3.00	—	—%
Utilities Safety Officer	1.00	1.00	1.00	1.00	—	—%
Utilities Supervisor	12.00	12.00	12.00	12.00	—	—%
Utilities System Analyst	—	2.00	2.00	2.00	—	—%
Utilities System Operator	5.00	6.00	5.00	5.00	—	—%
Utility Engineering Estimator - Lead	1.00	1.00	1.00	1.00	—	—%
Warehouse Supervisor	0.80	0.80	0.80	0.80	—	—%
Water System Operator II***	4.00	4.00	4.00	4.00	—	—%
WGW Heavy Equipment Operator	4.70	4.70	4.70	4.70	—	—%
Total Utilities	257.42	267.60	273.60	283.96	10.36	3.8%
Total Enterprise Fund	358.74	371.58	380.58	391.43	10.85	2.9%
Other Funds						
Capital Project Fund						
Administrative Assistant	0.65	0.65	0.65	0.65	—	—%
Administrative Associate III	0.80	0.80	0.80	0.80	—	—%
Assistant Director Public Works	0.72	0.72	0.72	0.72	—	—%
Associate Engineer	1.65	1.65	1.65	1.65	—	—%
Associate Planner	0.35	0.35	0.35	0.35	—	—%
Building Serviceperson	1.00	1.00	—	—	—	—%
Building Serviceperson-Lead	1.40	1.40	—	—	—	—%
Cement Finisher-Lead	0.74	0.74	0.74	0.74	—	—%
Chief Transportation Official	0.30	0.30	0.30	0.30	—	—%

TABLE OF ORGANIZATION

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
Contracts Administrator	0.60	0.60	0.60	0.60	—	—%
Coordinator Public Works Projects	1.30	1.30	1.30	1.30	—	—%
Coordinator Transportation Systems Management	1.35	1.35	1.35	—	(1.35)	(100.0)%
Engineer	2.10	3.10	3.10	3.10	—	—%
Engineering Technician III	0.50	0.50	0.50	0.50	—	—%
Facilities Technician	1.50	1.50	1.50	1.50	—	—%
Inspector, Field Services	1.21	1.21	1.21	1.21	—	—%
Landscape Architect Park Planner	0.90	0.90	0.90	0.90	—	—%
Management Analyst	0.95	0.95	0.80	0.90	0.10	12.5%
Manager Facilities	0.10	0.10	0.10	0.10	—	—%
Manager Maintenance Operations	0.65	0.65	0.65	0.65	—	—%
Parking Operations-Lead	0.30	0.30	0.30	0.30	—	—%
Planner	—	—	—	0.60	0.60	—%
Project Engineer	7.92	7.92	7.92	7.92	—	—%
Project Manager	0.80	0.80	1.45	1.45	—	—%
Senior Engineer	4.04	4.64	4.64	4.64	—	—%
Senior Management Analyst	0.60	0.60	0.75	0.75	—	—%
Senior Planner	0.80	0.80	1.55	2.30	0.75	48.4%
Supervisor Inspection and Surveying	0.65	0.65	0.65	0.65	—	—%
Surveyor, Public Works	0.55	0.55	0.55	0.55	—	—%
Traffic Engineering-Lead	0.60	—	—	—	—	—%
Transportation Planning Manager	0.45	0.45	0.45	0.45	—	—%
Total Capital Project Fund	35.48	36.48	35.48	35.58	0.10	0.3%
General Liabilities Insurance Program Fund						
Senior Management Analyst	—	—	1.00	1.00	—	—%
Total General Liabilities Insurance Program Fund	—	—	1.00	1.00	—	—%

TABLE OF ORGANIZATION

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
Printing and Mailing Services						
Manager Revenue Collections	0.10	0.10	0.10	0.10	—	—%
Offset Equipment Operator	1.52	1.52	1.52	2.02	0.50	32.9%
Total Printing and Mailing Services	1.62	1.62	1.62	2.12	0.50	30.9%
Special Revenue Funds						
Account Specialist	1.37	1.37	1.37	1.37	—	—%
Account Specialist-Lead	0.55	0.55	0.55	0.55	—	—%
Administrative Assistant	0.25	0.25	0.25	0.25	—	—%
Administrative Associate II	0.20	0.20	0.20	0.20	—	—%
Community Service Officer	0.37	0.37	0.37	0.31	(0.06)	(16.2)%
Coordinator Public Works Projects	0.20	0.20	0.20	0.20	—	—%
Electrician	0.20	0.20	0.20	0.20	—	—%
Facilities Maintenance-Lead	0.15	0.15	0.15	0.15	—	—%
Facilities Painter	0.25	0.25	0.25	0.25	—	—%
Facilities Technician	0.45	0.45	0.45	0.45	—	—%
Management Analyst	0.35	0.35	—	—	—	—%
Manager Community Services Senior Program	1.00	1.00	1.00	1.00	—	—%
Manager Maintenance Operations	0.19	0.19	0.19	0.19	—	—%
Manager Revenue Collections	0.28	0.28	0.28	0.28	—	—%
Parking Operations-Lead	0.65	0.65	0.65	0.65	—	—%
Senior Management Analyst	—	—	0.35	0.35	—	—%
Senior Planner	0.40	0.40	0.40	0.30	(0.10)	(25.0)%
Street Maintenance Assistant	2.00	2.00	2.00	2.00	—	—%
Street Sweeper Operator	0.37	0.37	0.37	0.37	—	—%
Transportation Planning Manager	0.50	0.50	0.50	0.50	—	—%
Total Special Revenue Funds	9.73	9.73	9.73	9.57	(0.16)	(1.6)%

TABLE OF ORGANIZATION

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
Technology Fund						
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Assistant Director Administrative Services	0.10	0.10	0.10	0.10	—	—%
Assistant Director Information Technology	—	—	—	1.00	1.00	—%
Business Analyst	1.00	1.00	1.00	1.00	—	—%
Desktop Technician	6.00	6.00	6.00	4.00	(2.00)	(33.3)%
Director Information Technology/CIO	1.00	1.00	1.00	1.00	—	—%
Management Analyst	—	—	1.00	1.00	—	—%
Manager Information Technology	3.00	3.00	3.00	3.00	—	—%
Senior Business Analyst	2.00	2.00	2.00	2.00	—	—%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
Senior Technologist	14.00	16.00	17.00	17.00	—	—%
Technologist	—	—	—	2.00	2.00	—%
Total Technology Fund	29.10	31.10	33.10	34.10	1.00	3.0%
Vehicle Replacement and Maintenance Fund						
Assistant Director Public Works	0.25	0.25	0.25	0.25	—	—%
Assistant Fleet Manager	1.00	1.00	1.00	1.00	—	—%
Equipment Maintenance Service Person	1.00	1.00	2.00	2.00	—	—%
Fleet Services Coordinator	1.00	1.00	2.00	2.00	—	—%
Management Analyst	0.20	0.20	0.20	0.40	0.20	100.0%
Management Assistant	1.00	1.00	1.00	1.00	—	—%
Manager Fleet	1.00	1.00	1.00	1.00	—	—%
Motor Equipment Mechanic II	5.00	5.00	5.00	5.00	—	—%
Motor Equipment Mechanic-Lead	2.00	2.00	1.00	1.00	—	—%

TABLE OF ORGANIZATION

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2025 Change FTE	FY 2025 Change %
Project Manager	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	0.08	0.08	0.08	0.08	—	—%
Total Vehicle Replacement and Maintenance Fund	13.53	13.53	14.53	14.73	0.20	1.4%
Workers' Compensation Program Fund						
Senior Human Resources Administrator	1.00	1.00	1.00	1.00	—	—%
Total Workers' Compensation Program Fund	1.00	1.00	1.00	1.00	—	—%
Total Other Funds	90.46	93.46	96.46	98.10	1.64	1.7%
Total Citywide Positions	956.00	1,017.85	1,063.10	1,092.10	29.00	2.7%

*The FY 2024 Adopted Budget does not include City Council actions to amend staffing levels approved in the FY 2024 Mid-Year Budget Review (CMR 2311-2233). These positions appear as a base adjustment in the FY 2025 Proposed Budget.

**The FY 2025 Budget includes new job classifications that require completion of appropriate review and potential discussions with bargaining groups. Proposals in this budget include estimated funding levels for financial planning purposes only and do not reflect the final terms of the proposed classifications.

***Positions approved by Finance Committee and/or City Council subsequent to the presentation of the FY 2025 Proposed Budget.