

**ATTACHMENT D**

**FY 2026 Personnel Enhancements  
OTHER FUNDS**

Department	Fund	FTE	Requested Classification	Amount	Justification
City Manager - Risk Management	506 - Workers' Compensation Fund	1.00	MASH Trainee (Year 2)	47,348	To support the Safety Group with a MASH Trainee who will receive on-the-job, workforce training.
Public Works	301 - Project Management Fund (80%) 243 - Measure W Fund (20%)	1.00	Engineer	199,149	To support the Stormwater Program and fulfill funding requirements associated with additional Measure W.
Public Works	243 - Measure W Fund	1.00	Program Coordinator II	141,883	To help with the outreach and engagement requirements related to implementing the Safe, Clean Water program, and also oversee the implementation of the new NPDES (National Pollutant Discharge Elimination System) and FOG (Fats, Oil and Grease) inspection programs.
Public Works	406 - Refuse Fund	1.00	Senior Administrative Specialist	107,672	To provide administrative support for SB 1383 (Short-lived Climate Pollutants) enforcement and code compliance.
Rent Stabilization	689 - Rent Stabilization Fund	1.00	Office Assistant	101,034	To staff front desk duties.
Rent Stabilization	689 - Rent Stabilization Fund	1.00	Program Coordinator II	170,263	To provide additional outreach and stakeholder assistance.
Rent Stabilization	689 - Rent Stabilization Fund	2.00	Customer Service Representative	204,434	To help with the timely completion of Rental Registry work.
Transportation	301 - Project Management Fund (80%) 208 - Transportation Sales Tax Fund (20%)	1.00	Associate Planner	135,207	To support the MIP (Mobility Improvement Projects) workload; funded by Measure M MIP.
Transportation	209 - Prop C Local Transit Fund	(0.25)	Administrative Intern	38,027	To assist the Transit Division with transit planning and administration duties (up to 30 hours per week); reclassify vacant, unfunded 1.0 FTE City Temporary Worker.
Transportation	209 - Prop C Local Transit Fund	(0.25)	Administrative Intern	38,027	To assist the Transit Division with transit planning and administration duties (up to 30 hours per week); reclassify vacant, unfunded 1.0 FTE City Temporary Worker.
Water and Power	401 - Light and Power Fund (65%) 402 - Water Fund (35%)	1.00	Public Information Coordinator	115,984	To meet the growing public demand for specialized communication/outreach given the complexity of the clean energy transition, utility infrastructure projects, and the cost of water and electric service.
Water and Power	410 - Public Benefit Fund	1.00	Senior Customer Program Analyst	155,480	To design, implement, and evaluate programs that directly benefit economically vulnerable residents (i.e. income-qualified rate assistance, direct-installation services, utility rebates for energy efficiency and electrification measures).
Water and Power	410 - Public Benefit Fund	1.00	Customer Program Analyst	118,567	To support the new Senior Customer Program Analyst in the administration and day-to-day processing of low-income bill assistance applications and other public benefit-funded programs.
Water and Power	401 - Light and Power Fund	2.00	Power Plant Mechanic Helper	247,168	To provide general mechanical and electrical maintenance of equipment (i.e. power plant boilers, steam turbine generators, combustion turbine generators, auxiliary and other equipment); currently, MASH trainees are used to support the full-time employees in the Power Plant Maintenance Section which is not a permanent solution.

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Water and Power	411 - Power Capital Projects Fund (65%) 412 - Water Capital Projects Fund (35%)	2.00	Customer Service Specialist (Limited-Term)	193,918	To backfill for existing lead-level staff and continue ongoing business operations, so that existing staff can join the Advanced Metering Infrastructure (AMI) project for critical implementation work.
Water and Power	411 - Power Capital Projects Fund (65%) 412 - Water Capital Projects Fund (35%)	2.00	Senior Application Developer	345,758	To configure, enhance, and integrate the Customer Information System with the AMI system, which will introduce Time of Use (TOU) rates, aligning with the City's carbon-free energy goals.
Water and Power	401 - Light and Power Fund (65%) 402 - Water Fund (35%)	1.00	Senior Systems Engineer/Administrator	156,916	To support and maintain PWP's expanding and increasingly complex Operational Technology (OT) systems, including Supervisory Control and Data Acquisition (SCADA), Distribution Management Systems (DMS), and the upcoming Advanced Meter Infrastructure (AMI).
Water and Power	401 - Light and Power Fund	1.00	Electrical Engineer	193,083	To provide additional staff support and expertise for the ongoing operations and maintenance of the Glenarm Power Plant and the increasing complexities of the battery energy storage system (installation and completion in FY 2026).
Water and Power	412 - Water Capital Projects Fund (90%) 402 - Water Fund (10%)	1.00	Capital Project Manager	179,064	To strategize and ramp up design and construction on projects that are identified in the Water System & Resources Plan in need of upgrades and replacement and are necessary for system reliability.
		<b>21.99</b>	<b>Total FTE</b>	<b>\$ 3,137,887</b>	<b>Total Personnel Request</b>

**FY 2026 NON-Personnel Enhancements  
OTHER FUNDS**

Department	Fund	Cost Category	Amount	Justification	One-Time / Ongoing
City Manager - Risk Management	506 - Workers' Compensation Fund (50%) 507 - General Liability Fund (50%)	Services & Supplies	\$ 17,520	Various budgetary needs for the Risk Management Division's Administration section (ie. employee parking at leased office space, conferences/meetings, dues and memberships, materials and supplies).	Ongoing
City Manager - Risk Management	506 - Workers' Compensation Fund	Services & Supplies	\$ 25,000	Worker's Compensation software for case tracking and reporting.	Ongoing
City Manager - Risk Management	507 - General Liability Fund	Services & Supplies	\$ 50,000	Software to help the Liability and Claims section track certificates of insurance, citywide.	Ongoing
City Manager - Risk Management	506 - Workers' Compensation Fund	Services & Supplies	\$ 87,989	Risk Management Division's annual lease at 199 N. Los Robles (moved out of City Hall).	Ongoing
Planning	204 - Building Services Fund	Services & Supplies	\$ 200,000	Rebuilding/fire recovery - increase consultant services for plan check contract staff due to the expected increase in plan check submittals during the rebuild period (2-3 years); may be eligible for 75% HMGP (Hazard Mitigation Grant Program) reimbursement.	Rebuild period (2-3 years)
Planning	204 - Building Services Fund	Services & Supplies	\$ 37,500	Rebuilding/fire recovery - increase consultant services for building inspection contract staff due to the expected increase in inspection requests during the rebuild period (2-3 years); may be eligible for 75% HMGP (Hazard Mitigation Grant Program) reimbursement.	Rebuild period (2-3 years)
Planning	204 - Building Services Fund	Services & Supplies	\$ 300,000	Rebuilding/fire recovery - increase consultant services for NPDES (National Pollutant Discharge Elimination System) services, on-site plan review, as well as to backfill for plan check and building inspector vacancies during the rebuild period (2-3 years).	Rebuild period (2-3 years)
Planning	310 - Capital Public Art Fund	Services & Supplies	\$ 250,000	Capital Public Art Project - PCOC Parking Garages; to be funded from the unappropriated Capital Public Art Fund balance.	One-Time
Planning	310 - Capital Public Art Fund	Services & Supplies	\$ 320,000	Capital Public Art Project - Phase II Robinson Park; to be funded from the unappropriated Capital Public Art Fund balance.	One-Time
Public Works	406 - Refuse Fund	Capital Outlay	\$ 1,532,605	Three Residential Refuse Side Loaders; originally scheduled for replacement in 2024, but deferred to FY 2026.	One-Time
Public Works	406 - Refuse Fund	Capital Outlay	\$ 935,551	Two Street Sweepers (to replace one 2016 Street Sweeper and one 2014 Street Sweeper); originally scheduled for replacement in 2024, but deferred to FY 2026.	One-Time
Rent Stabilization	689 - Rent Stabilization Fund	Services & Supplies	\$ 25,000	Document management software for the Hearings Division that will allow internal and external stakeholders to upload documents to a cloud-based system.	Ongoing
Rent Stabilization	689 - Rent Stabilization Fund	Services & Supplies	\$ 60,000	Loyola Marymount University Alternative Dispute Resolution (LMU ADR) for mediation services (\$5K/mo. for 5 mediations); mainly for the Outreach and Compliance Division.	Ongoing
Rent Stabilization	689 - Rent Stabilization Fund	Services & Supplies	\$ 35,000	Case Management and Calendaring Software for the Hearings Division to handle the increased volume of cases and provide custom solutions for better monitoring of milestones.	Ongoing

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Water and Power	410 - Public Benefit Fund	Services & Supplies	\$ 3,000,000	Pilot program to increase adoption of solar and energy storage and reduce the upfront cost barriers for low-income homeowners with installing solar and battery systems; funding will cover loan subsidies, staffing, and administrative setup/guidance through the process.	One-Time
Water and Power	410 - Public Benefit Fund	Services & Supplies	\$ 850,000	Energy Storage Rebate program to encourage the installation of battery storage systems in residential and commercial properties which will help enhance energy resilience and reduce peak demand (\$500k); High-Heat Assistance program to ease financial stress by providing daily bill credits for low-income customers on days exceeding 100 degree Fahrenheit (\$350k).	Ongoing
			<u>\$ 7,726,165</u>	<b>TOTAL Non-Personnel Requests</b>	