

FY 2026 Personnel Enhancements
GENERAL FUND

Department	Fund	FTE	Requested Classification	Amount	Justification
Fire	101 - General Fund	1.00	Fire Battalion Chief	167,000	One (1) Fire Battalion Chief position for one operational shift to address additional operational needs, rising call volumes, expanding services, and statewide mutual aid needs. Budgeted at minimum rate for half a year.
Housing	101 - General Fund			125,000	The rising cost of MASH program/model (i.e. salaries & benefits) is no longer feasible for CDBG funding; funding will be redirected and used for other projects.
Public Health	101 - General Fund	0.75	Health Officer	255,268	To separate duties that were once combined in the Director of Public Health position; to replace existing contracted support with assigned Disaster Service Worker staffing model.
Public Health	101 - General Fund			270,000	To support existing Firefighter with PORT1 Team whose cost was previously covered by grant funding.
Public Health	101 - General Fund			33,000	To support existing Firefighter with PORT2 Team whose cost was previously covered by grant funding.
Public Health	101 - General Fund	1.00	Program Coordinator II	160,265	To provide program supervision, strategic oversight, and program evaluation of gang violence interruption program (50%) and PORT (50%).
Public Works	301 - Project Management Fund (90%) 101 - General Fund (10%)	1.00	Engineer	199,149	To help the Street Lights and Traffic Signals section with the increase in mobility transportation projects funded by Measure R.
Public Works	101 - General Fund (50%) 406 - Refuse Fund (50%)	1.00	Code Compliance Officer	115,818	To help with non-refuse and refuse code compliance. Half of the time, the additional Code Compliance Officer will address sidewalk vending, illegal street vendors, and other permit enforcement in the public right-of-way; during the other half, the position will focus on refuse related citations, abandoned items, illegal dumping, etc.
Public Works	101 - General Fund 301 - Project Management Fund	0.37	Management Analyst I	50,188	To reclassify vacant 0.63 FTE Administrative Specialist to 1.0 FTE Management Analyst I to absorb additional workload of existing analysts within the Administrative Services Division who will be taking on additional responsibilities/duties due to reorganization of the division and department. The General Fund allocation will total \$38,426.
<div>5.12 Total FTE - General Fund</div>				<div>1,375,688</div>	Total Personnel Request - General Fund