

**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.

FY 2026 Personnel Enhancements
OTHER FUNDS

Department	Fund	FTE	Requested Classification	Amount	Justification
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.
		20.50	Total FTE	2,888,982	Total Personnel Request