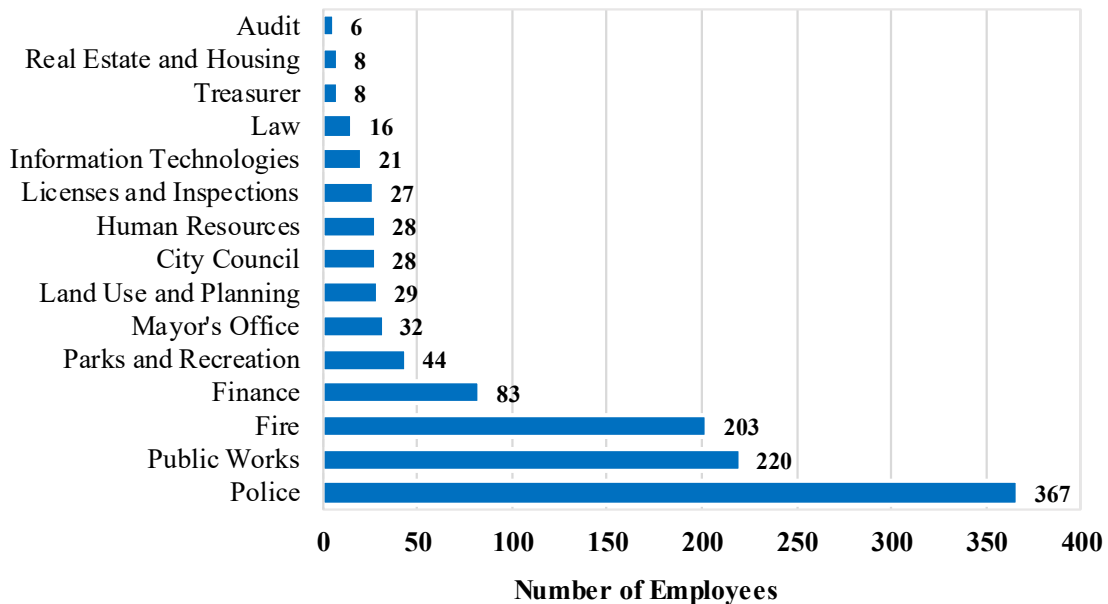


Summary of Staffing Levels Fiscal Year 2027

Total Number of Employees – All Funds

| Department | Budget FY 2023 | Budget FY 2024 | Budget FY 2025 | Budget FY 2026 | Budget FY 2027 | Net Change FY'27-'26 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| Mayor's Office | 30.00 | 30.00 | 30.00 | 31.00 | 32.00 | 1.00 |
| City Council | 27.00 | 27.00 | 27.00 | 29.00 | 28.00 | (1.00) |
| Treasurer | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 1.00 |
| Land Use and Planning | 26.00 | 26.00 | 26.00 | 28.00 | 29.00 | 1.00 |
| Audit | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 0.00 |
| Law | 17.00 | 17.00 | 17.00 | 16.00 | 16.00 | 0.00 |
| Finance | 81.00 | 84.00 | 83.00 | 84.00 | 83.00 | (1.00) |
| Human Resources | 26.00 | 26.00 | 27.00 | 28.00 | 28.00 | 0.00 |
| Licenses and Inspections | 26.00 | 26.00 | 26.00 | 26.00 | 27.00 | 1.00 |
| Parks and Recreation | 40.00 | 41.00 | 41.00 | 40.00 | 44.00 | 4.00 |
| Fire | 160.00 | 160.00 | 160.00 | 191.00 | 203.00 | 12.00 |
| Police | 373.00 | 374.00 | 366.00 | 367.00 | 367.00 | 0.00 |
| Public Works | 224.00 | 225.00 | 222.00 | 219.00 | 220.00 | 1.00 |
| Real Estate and Housing | 10.00 | 10.00 | 10.00 | 8.00 | 8.00 | 0.00 |
| Information Technologies | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 | 0.00 |
| Total | 1,073.00 | 1,079.00 | 1,068.00 | 1,101.00 | 1,120.00 | 19.00 |
| Total Employees per 1,000 City Residents | 15.14 | 15.22 | 15.06 | 15.38 | 15.31 | (0.08) |

Total Number of Employees by Department FY 2027 (All Funds)



Nearly 73% (or 817) of the City's employees work to provide Public Safety (Police, Fire, L&I) and Public Works services.

Summary of Staffing Levels Fiscal Year 2027

Total Number of Employees - General Fund

| Department | Budget FY 2023 | Budget FY 2024 | Budget FY 2025 | Budget FY 2026 | Budget FY 2027 | Net Change FY'27-'26 |
|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|
| Mayor's Office | 29.50 | 29.50 | 29.50 | 30.00 | 31.00 | 1.00 |
| City Council | 19.65 | 19.65 | 19.65 | 21.90 | 21.90 | 0.00 |
| Treasurer | 3.00 | 3.00 | 3.00 | 3.00 | 3.50 | 0.50 |
| Land Use and Planning | 25.55 | 26.00 | 26.00 | 28.00 | 29.00 | 1.00 |
| Audit | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 0.00 |
| Law | 17.00 | 17.00 | 17.00 | 16.00 | 16.00 | 0.00 |
| Finance | 55.40 | 56.60 | 54.80 | 55.15 | 55.15 | 0.00 |
| Human Resources | 16.60 | 16.60 | 17.10 | 17.10 | 17.10 | 0.00 |
| Licenses and Inspections | 26.00 | 26.00 | 26.00 | 26.00 | 27.00 | 1.00 |
| Parks and Recreation | 39.60 | 40.60 | 39.60 | 38.60 | 42.60 | 4.00 |
| Fire | 160.00 | 160.00 | 160.00 | 191.00 | 203.00 | 12.00 |
| Police | 365.00 | 366.00 | 358.00 | 361.00 | 361.00 | 0.00 |
| Public Works | 120.05 | 120.05 | 117.55 | 114.55 | 115.05 | 0.50 |
| Real Estate and Housing | 2.38 | 2.15 | 2.20 | 2.00 | 2.00 | 0.00 |
| Information Technologies | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 | 0.00 |
| Total | 905.73 | 909.15 | 896.40 | 931.30 | 951.30 | 20.00 |

Total Number of Employees – Water / Sewer Fund

| Department | Budget FY 2023 | Budget FY 2024 | Budget FY 2025 | Budget FY 2026 | Budget FY 2027 | Net Change FY'27-'26 |
|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|
| Finance | 25.60 | 27.40 | 28.20 | 28.85 | 27.85 | (1.00) |
| Public Works | 103.95 | 104.95 | 104.45 | 104.45 | 104.95 | 0.50 |
| Total | 129.55 | 132.35 | 132.65 | 133.30 | 132.80 | (0.50) |

Total Number of Employees – Special Funds

| Department | Budget FY 2023 | Budget FY 2024 | Budget FY 2025 | Budget FY 2026 | Budget FY 2027 | Net Change FY'27-'26 |
|-------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|
| Mayor's Office | 0.50 | 0.50 | 0.50 | 1.00 | 1.00 | 0.00 |
| City Council | 7.35 | 7.35 | 7.35 | 7.10 | 6.10 | (1.00) |
| Treasurer | 4.00 | 4.00 | 4.00 | 4.00 | 4.50 | 0.50 |
| Land Use and Planning | 0.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Parks and Recreation | 0.40 | 0.40 | 1.40 | 1.40 | 1.40 | 0.00 |
| Police | 8.00 | 8.00 | 8.00 | 6.00 | 6.00 | 0.00 |
| Real Estate and Housing | 7.62 | 7.85 | 7.80 | 6.00 | 6.00 | 0.00 |
| Total | 28.32 | 28.10 | 29.05 | 25.50 | 25.00 | (0.50) |

**Summary of Staffing Levels
Fiscal Year 2027**

Total Number of Employees – Internal Service Funds

| Department | Budget FY 2023 | Budget FY 2024 | Budget FY 2025 | Budget FY 2026 | Budget FY 2027 | Net Change FY'27-'26 |
|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|
| Human Resources | 9.40 | 9.40 | 9.90 | 10.90 | 10.90 | 0.00 |
| Total | 9.40 | 9.40 | 9.90 | 10.90 | 10.90 | 0.00 |