

STAFF REPORT SPECIAL MEETING

AGENDA DATE: September 11, 2026

DEPARTMENT: Human Resources

TITLE:

Fiscal Year 2026 Position Count

SUMMARY:

The Fiscal Year 2026 Position Count provides a compilation of all authorized full-time and part-time positions. It is the blueprint for allocation of staff resources.

BACKGROUND AND JUSTIFICATION:

The Fiscal Year 2026 Position Count is a document that provides a summary of all authorized full-time and part-time positions. It reflects the current year Position Count and all proposed changes in the upcoming year. Information provided includes fund, position title, position number, and total by division/department as applicable.

In summary, the Fiscal Year 2026 Position Count reflects a total of 431 funded positions as compared to 423 funded positions for the Fiscal Year 2025 amended Position Count. Funding for the personnel services, which include related ancillary benefit costs, are included in the FY 2026 Annual Operating Budget.

The increase in position count is a combination of the following.

Full Time funded positions (Overall increase of 8 funded positions)

General Fund

- 1-Executive Assistant Commission added (FY26 Supplemental)
- 1- Full time Interim Library Manager added (FY26 Supplemental)
- 1- Full time HR Generalist/Admin moved from part time to full time (FY26 Supplemental)
- 1- Change of Assistant Events Coordinator now Special Events Coordinator added (FY26 Supplemental)

Beach Fund

- 2 Parking Enforcement Officers increased from part time to full time (FY26 Supplemental)
- 1-Parking Customer Service Rep increased from part time to full time (FY26 Supplemental)
- 1-Executive Assistant Leisure now Budget Manager Leisure Funded (FY26 Supplemental)

Electric Fund-

- 1-Change in position Customer Service Manager now Assistant Dir. Customer Utility (FY 2026 Supplemental)
- 1- Added a Full Time Utilities Accountant, unfunded a part-time Customer Service Rep (FY26 Supplemental)
- 2 Budget Specialist Grants (FY 2025 Amendment- GRIP Grant)
- 1- Project Manager NERC CIP and Grants (FY 2025 Amendment- GRIP Grant)

- 1-Relay Protection and Control Engineer Grants (FY 2025 Amendment- GRIP Grant)
- 1-Cyber Security Manager Grants (FY 2025 Amendment- GRIP Grant)
- 1-Milsoft GIS Coordinator Grants (FY 2025 Amendment- GRIP Grant)
- 1- Purchasing Agent Federal Grants (FY 2025 Amendment- GRIP Grant)
- 1-Assistant Project Admin Manager (FY 2025 Amendment- GRIP Grant)
- 1-Social Media Coordinator- Grants (FY 2025 Amendment- GRIP Grant)
- 1-Compliance Analyst- Grants (FY 2025 Amendment- GRIP Grant)
- 1-OT Network Engineer (FY 2025 Amendment- GRIP Grant)
- 3-Lineman-Grants (FY 2025 Amendment- GRIP Grant)
- 1 Substation Electrician Grants (FY 2025 Amendment- GRIP Grant)
- 1- Energy Auditor- eliminated position
- 6 Positions- eliminated in the Power Plant
 - 2- Auxiliary Equipment Operators
 - 1- Combined Control Room Operator
 - 1-Mechanic
 - 1-Mechanic/Welder
 - 1-Power Plant Electrician

Part Time funded positions (Overall change of 5 part time positions)

- General Fund
 - 1-Poll Worker- removed (cost is contractual, not staff)
 - 1 HR Generalist moved from part time to full time (FY26 Supplemental)
- Electric Fund
 - 1-Utility Analyst moved from full time to part time
 - 1- Customer Service Rep part time unfunded and moved funds to Utility Accountant

MOTION:

Move to approve/disapprove the adoption of the Fiscal Year 2026 Position Count, subject to final adoption of the Fiscal Year 2026 Annual Operating Budget.

ATTACHMENT(S):

Fiscal Impact Analysis – N/A
FY 2026 Position Count