

# TABLE OF ORGANIZATION

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
<b>General Fund</b>						
<b>Administrative Services</b>						
Account Specialist	4.63	4.13	4.13	4.13	—	—%
Account Specialist-Lead	3.45	3.45	3.45	3.45	—	—%
Accountant	3.00	2.00	2.00	2.00	—	—%
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate II	1.00	0.50	0.50	1.00	0.50	100.0%
Administrative Associate III	1.00	1.00	1.00	1.00	—	—%
Assistant Director Administrative Services	1.65	1.65	1.65	1.65	—	—%
Buyer	1.00	2.00	2.00	2.00	—	—%
Chief Procurement Officer	1.00	1.00	1.00	1.00	—	—%
Contracts Administrator***	2.70	1.70	2.70	3.70	1.00	37.0%
Director Administrative Services/CFO	0.80	0.80	0.80	0.80	—	—%
Director Office of Management and Budget	1.00	1.00	1.00	1.00	—	—%
Management Analyst	2.00	2.00	2.00	2.00	—	—%
Manager Budget	2.00	2.00	2.00	2.00	—	—%
Manager Real Property	1.00	1.00	1.00	1.00	—	—%
Manager Revenue Collections	0.62	0.62	0.62	0.62	—	—%
Manager Treasury, Debt & Investments	0.60	0.60	0.60	0.60	—	—%
Manager, Finance	1.00	1.00	1.00	1.00	—	—%
Payroll Analyst	2.00	2.00	2.00	2.00	—	—%
Performance Auditor II	1.00	—	—	—	—	—%
Senior Accountant	3.00	3.00	3.00	3.00	—	—%
Senior Buyer	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	2.30	2.30	2.30	2.30	—	—%
Storekeeper	1.00	1.00	2.00	2.00	—	—%

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Storekeeper-Lead	0.20	0.20	0.20	0.20	—	—%
Warehouse Supervisor	0.20	0.20	0.20	0.20	—	—%
<b>Total Administrative Services</b>	<b>40.15</b>	<b>37.15</b>	<b>39.15</b>	<b>40.65</b>	<b>1.50</b>	<b>3.8%</b>
<b>City Attorney</b>						
Assistant City Attorney***	3.00	3.00	4.00	4.00	—	—%
Chief Assistant City Attorney	1.00	1.00	1.00	1.00	—	—%
City Attorney	1.00	1.00	1.00	1.00	—	—%
Claims Investigator	1.00	1.00	1.00	1.00	—	—%
Deputy City Attorney	1.00	1.00	—	0.50	0.50	—%
Legal Fellow	1.00	1.00	1.00	1.00	—	—%
Secretary to City Attorney	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
<b>Total City Attorney</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.50</b>	<b>0.50</b>	<b>5.0%</b>
<b>City Auditor</b>						
City Auditor	1.00	—	—	—	—	—%
Senior Performance Auditor	2.00	—	—	—	—	—%
<b>Total City Auditor</b>	<b>3.00</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>City Clerk</b>						
Administrative Associate III	2.00	2.00	2.00	2.00	—	—%
Assistant City Clerk	1.00	1.00	1.00	2.00	1.00	100.0%
City Clerk	1.00	1.00	1.00	1.00	—	—%
Deputy City Clerk	1.00	1.00	1.00	—	(1.00)	(100.0)%
<b>Total City Clerk</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>—</b>	<b>—%</b>
<b>City Manager</b>						
Administrative Assistant***	2.00	2.00	2.00	3.00	1.00	50.0%
Assistant City Manager	1.00	1.00	1.00	1.00	—	—%

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Assistant to the City Manager	2.00	1.00	3.00	3.00	—	—%
Chief Communications Officer	1.00	1.00	1.00	1.00	—	—%
City Manager	1.00	1.00	1.00	1.00	—	—%
Deputy City Manager	1.00	1.00	1.00	1.00	—	—%
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	—	—%
Manager Communications	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	—	—	1.00	1.00	—	—%
<b>Total City Manager</b>	<b>10.00</b>	<b>9.00</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>	<b>8.3%</b>
<b>Community Services</b>						
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate III	1.00	—	—	—	—	—%
Assistant Director Community Services	2.00	1.00	1.00	2.00	1.00	100.0%
Building Serviceperson***	1.00	1.00	1.00	2.00	1.00	100.0%
Building Serviceperson-Lead***	0.60	0.60	0.60	2.00	1.40	233.3%
Coordinator Recreation Programs***	4.00	4.00	4.00	5.75	1.75	43.8%
Director Community Services	1.00	1.00	1.00	1.00	—	—%
Division Manager Open Space, Parks & Golf*	—	—	—	1.00	1.00	—%
Heavy Equipment Operator	0.07	—	—	—	—	—%
Inspector, Field Services	2.00	2.00	2.00	2.00	—	—%
Junior Museum & Zoo Educator*	3.60	3.25	4.10	4.85	0.75	18.3%
Management Analyst	1.00	1.00	1.00	1.00	—	—%
Management Assistant	1.00	1.00	1.00	1.00	—	—%
Manager Community Services	5.00	5.00	5.00	5.00	—	—%
Manager Community Services Senior Program	4.00	4.00	4.00	4.00	—	—%
Manager Human Services	1.00	1.00	1.00	1.00	—	—%
Park Maintenance Person	6.00	6.00	6.00	6.00	—	—%

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Park Maintenance-Lead	1.00	1.00	1.00	1.00	—	—%
Park Ranger	5.00	5.00	6.00	6.00	—	—%
Parks/Golf Crew-Lead	2.00	2.00	2.00	2.00	—	—%
Producer Arts/Science Program	12.00	11.00	12.25	9.50	(2.75)	(24.4)%
Program Assistant I***	7.00	3.00	3.00	3.75	0.75	25.0%
Program Assistant II	4.00	4.00	4.00	4.00	—	—%
Project Manager	0.10	0.10	0.10	0.10	—	—%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
Sprinkler System Representative	4.00	4.00	4.00	4.00	—	—%
Superintendent Community Services	2.00	2.00	2.00	2.00	—	—%
Superintendent Recreation	1.00	—	—	—	—	—%
Theater Specialist	2.00	2.00	2.00	5.00	3.00	150.0%
WGW Heavy Equipment Operator	—	0.07	0.07	0.07	—	—%
<b>Total Community Services</b>	<b>75.37</b>	<b>67.02</b>	<b>70.12</b>	<b>78.02</b>	<b>7.90</b>	<b>11.3%</b>
<b>Fire</b>						
40-Hour Captain	—	—	0.20	0.20	—	—%
40-Hour Training Battalion Chief	1.00	1.00	1.00	1.00	—	—%
40-Hour Training Captain	1.00	1.00	1.00	1.00	—	—%
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate II	2.20	2.20	2.20	2.20	—	—%
Administrative Associate III	—	—	0.20	0.20	—	—%
Battalion Chief	3.00	3.00	3.00	3.00	—	—%
Business Analyst	0.80	0.80	0.80	0.80	—	—%
Deputy Chief/Fire Marshal	0.05	0.05	—	—	—	—%
Deputy Director Technical Services Division	0.20	—	0.20	0.20	—	—%
Deputy Fire Chief	2.00	1.00	2.00	2.00	—	—%

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Emergency Medical Service Director	1.00	1.00	1.00	1.00	—	—%
Emergency Medical Services Data Specialist	1.00	1.00	1.00	1.00	—	—%
Fire Apparatus Operator	26.00	26.00	26.00	26.00	—	—%
Fire Captain	21.00	20.00	20.00	20.00	—	—%
Fire Chief	1.00	1.00	1.00	1.00	—	—%
Fire Fighter	34.00	29.00	34.00	34.00	—	—%
Fire Fighter Trainee	—	—	3.00	3.00	—	—%
Fire Inspector	0.80	0.40	0.40	2.40	2.00	500.0%
Fire Marshal	—	—	0.05	0.05	—	—%
Geographic Information System Specialist	0.50	0.50	0.50	0.50	—	—%
Hazardous Materials Inspector	0.30	0.30	0.70	0.70	—	—%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
<b>Total Fire</b>	<b>97.85</b>	<b>90.25</b>	<b>100.25</b>	<b>102.25</b>	<b>2.00</b>	<b>2.0%</b>
<b>Human Resources</b>						
Administrative Assistant	—	—	—	0.75	0.75	—%
Assistant Director Human Resources	1.00	1.00	1.00	1.00	—	—%
Director Human Resources/CPO	1.00	1.00	1.00	1.00	—	—%
Human Resources Representative	3.00	2.00	2.00	4.00	2.00	100.0%
Human Resources Technician	4.00	3.00	4.00	2.00	(2.00)	(50.0)%
Manager Employee Benefits	1.00	1.00	1.00	1.00	—	—%
Manager Employee Relations	1.00	1.00	1.00	1.00	—	—%
Senior Human Resources Administrator***	3.00	3.00	3.00	4.00	1.00	33.3%
Senior Management Analyst	2.00	2.00	2.00	2.00	—	—%
<b>Total Human Resources</b>	<b>16.00</b>	<b>14.00</b>	<b>15.00</b>	<b>16.75</b>	<b>1.75</b>	<b>11.7%</b>
<b>Library</b>						
Administrative Assistant	—	—	—	1.00	1.00	—%

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Administrative Associate III	1.00	—	1.00	—	(1.00)	(100.0)%
Assistant Director Library Services	1.00	—	1.00	—	(1.00)	(100.0)%
Business Analyst	1.00	1.00	1.00	—	(1.00)	(100.0)%
Coordinator Library Programs	1.00	1.00	2.00	5.00	3.00	150.0%
Director Libraries	1.00	1.00	1.00	1.00	—	—%
Division Head Library Services	1.00	1.00	1.00	2.00	1.00	100.0%
Librarian	6.00	6.00	7.00	4.00	(3.00)	(42.9)%
Library Associate	7.00	6.00	6.00	10.00	4.00	66.7%
Library Specialist	11.50	10.50	12.50	8.00	(4.50)	(36.0)%
Management Analyst	1.00	1.00	1.00	1.00	—	—%
Manager Library Services	3.00	3.00	3.00	3.00	—	—%
Senior Business Analyst	—	—	—	1.00	1.00	—%
Senior Librarian***	8.00	6.00	6.00	8.00	2.00	33.3%
Supervising Librarian	4.00	4.00	4.00	5.00	1.00	25.0%
<b>Total Library</b>	<b>46.50</b>	<b>40.50</b>	<b>46.50</b>	<b>49.00</b>	<b>2.50</b>	<b>5.4%</b>
<b>Office of Emergency Services</b>						
Director Office of Emergency Services	1.00	1.00	1.00	1.00	—	—%
Office of Emergency Services Coordinator	1.00	1.00	1.00	2.00	1.00	100.0%
Program Assistant II	1.00	—	—	—	—	—%
<b>Total Office of Emergency Services</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>	<b>50.0%</b>
<b>Office of Transportation</b>						
Administrative Assistant	0.50	0.60	0.60	0.60	—	—%
Associate Engineer	0.30	0.35	0.35	0.35	—	—%
Associate Planner	0.45	0.40	0.40	0.40	—	—%
Chief Transportation Official	0.70	0.70	0.70	0.70	—	—%
Coordinator Transportation Systems Management	1.25	0.65	0.65	0.65	—	—%

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Management Analyst*	0.50	0.50	0.50	—	(0.50)	(100.0)%
Parking Operations-Lead	—	0.05	0.05	0.05	—	—%
Project Engineer	0.45	0.25	0.25	0.25	—	—%
Senior Engineer	0.20	0.20	0.55	0.55	—	—%
Senior Management Analyst*	—	—	—	0.50	0.50	—%
Senior Planner***	0.50	0.15	0.15	1.40	1.25	833.3%
Traffic Engineering-Lead	0.35	0.35	—	—	—	—%
Transportation Planning Manager	1.15	1.00	1.00	1.00	—	—%
<b>Total Office of Transportation</b>	<b>6.35</b>	<b>5.20</b>	<b>5.20</b>	<b>6.45</b>	<b>1.25</b>	<b>24.0%</b>
<b>Planning and Development Services</b>						
40-Hour Captain	—	—	0.80	0.80	—	—%
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate I	1.00	1.00	1.00	—	(1.00)	(100.0)%
Administrative Associate II*	2.80	2.80	2.80	0.80	(2.00)	(71.4)%
Administrative Associate III*	4.00	3.00	4.80	7.80	3.00	62.5%
Assistant Chief Building Official	1.00	1.00	2.00	2.00	—	—%
Assistant Director PCE	1.00	1.00	1.00	1.00	—	—%
Associate Engineer	0.20	—	—	0.50	0.50	—%
Associate Planner	3.00	3.25	1.25	1.25	—	—%
Building Inspector Specialist	6.00	6.00	8.00	—	(8.00)	(100.0)%
Building/Planning Technician	3.00	2.00	2.50	2.50	—	—%
Chief Building Official	1.00	1.00	1.00	1.00	—	—%
Chief Planning Official	1.00	1.00	1.00	1.00	—	—%
Code Enforcement Officer	2.00	—	1.00	1.00	—	—%
Code Enforcement-Lead	1.00	1.00	1.00	1.00	—	—%
Deputy Chief/Fire Marshal	0.80	0.80	—	—	—	—%

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Development Project Coordinator II	2.00	2.00	2.00	2.00	—	—%
Development Project Coordinator III	3.00	3.00	3.00	3.00	—	—%
Director Planning/Community Environment	1.00	1.00	1.00	1.00	—	—%
Engineer	0.52	0.52	0.52	0.52	—	—%
Engineering Technician III	1.50	1.50	1.50	1.00	(0.50)	(33.3)%
Fire Inspector	3.20	1.60	1.60	1.60	—	—%
Fire Marshal	—	—	0.80	0.80	—	—%
Hazardous Materials Inspector	1.60	1.60	3.20	3.20	—	—%
Industrial Waste Investigator	0.35	0.35	0.35	0.35	—	—%
Inspector, Field Services	0.68	0.68	0.68	0.68	—	—%
Landscape Architect Park Planner	0.50	0.50	0.50	0.50	—	—%
Manager Planning	4.00	4.00	4.00	4.00	—	—%
Planner	4.00	4.00	5.00	5.00	—	—%
Plans Check Engineer	—	—	1.00	1.00	—	—%
Principal Planner	2.00	1.00	2.00	2.00	—	—%
Program Assistant I	1.00	—	—	—	—	—%
Project Engineer	0.10	—	—	—	—	—%
Project Manager	—	—	0.50	0.50	—	—%
Senior Building Inspector**	—	—	—	8.00	8.00	—%
Senior Business Analyst	1.00	1.00	1.00	1.00	—	—%
Senior Engineer	0.40	0.40	0.45	0.45	—	—%
Senior Management Analyst	2.00	2.00	2.00	2.00	—	—%
Senior Plan Check Engineer**, ***	—	—	—	2.00	2.00	—%
Senior Planner*	3.60	3.65	4.65	7.65	3.00	64.5%
Supervisor Inspection and Surveying	0.25	0.25	0.25	0.25	—	—%
Supervisor of Code Enforcement**	—	—	—	1.00	1.00	—%
Traffic Engineering-Lead	0.10	0.05	—	—	—	—%

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Transportation Planning Manager	—	0.05	0.05	0.05	—	—%
<b>Total Planning and Development Services</b>	<b>61.60</b>	<b>54.00</b>	<b>65.20</b>	<b>71.20</b>	<b>6.00</b>	<b>9.2%</b>
<b>Police</b>						
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate II	3.00	2.00	2.00	3.00	1.00	50.0%
Animal Control Officer	3.00	2.00	2.00	2.00	—	—%
Animal Control Officer-Lead	1.00	1.00	1.00	1.00	—	—%
Assistant Police Chief	1.00	1.00	1.00	1.00	—	—%
Business Analyst	1.20	1.20	2.20	2.20	—	—%
Code Enforcement Officer	1.00	1.00	1.00	1.00	—	—%
Communications Manager	1.00	—	—	—	—	—%
Communications Technician	1.00	—	—	—	—	—%
Community Service Officer	7.50	5.63	5.63	5.63	—	—%
Court Liaison Officer*	1.00	1.00	1.00	2.00	1.00	100.0%
Crime Analyst	1.00	1.00	1.00	1.00	—	—%
Deputy Director Technical Services Division	0.80	—	0.80	0.80	—	—%
Geographic Information System Specialist	0.50	0.50	0.50	0.50	—	—%
Police Agent	19.00	19.00	19.00	19.00	—	—%
Police Captain	2.00	2.00	2.00	2.00	—	—%
Police Chief	1.00	1.00	1.00	1.00	—	—%
Police Lieutenant	5.00	4.00	4.00	4.00	—	—%
Police Officer	50.00	39.00	43.00	45.00	2.00	4.7%
Police Records Specialist II	6.00	6.00	6.00	6.00	—	—%
Police Records Specialist-Lead	1.00	1.00	1.00	1.00	—	—%
Police Sergeant	14.00	14.00	14.00	14.00	—	—%
Program Assistant II	1.00	1.00	1.00	1.00	—	—%

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Property Evidence Technician	2.00	2.00	2.00	2.00	—	—%
Public Safety Communications Manager	1.00	—	1.00	1.00	—	—%
Public Safety Dispatcher***	16.00	12.00	14.00	16.00	2.00	14.3%
Public Safety Dispatcher-Lead	4.00	4.00	4.00	4.00	—	—%
Public Safety Program Manager	2.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
<b>Total Police</b>	<b>149.00</b>	<b>124.33</b>	<b>133.13</b>	<b>139.13</b>	<b>6.00</b>	<b>4.5%</b>
<b>Public Works</b>						
Administrative Assistant	1.00	0.50	0.50	0.50	—	—%
Administrative Associate I	0.10	—	—	—	—	—%
Administrative Associate II	2.65	2.65	2.65	2.65	—	—%
Administrative Associate III	0.01	—	—	—	—	—%
Assistant Director Public Works	0.73	0.73	0.73	0.73	—	—%
Associate Engineer	—	—	—	0.45	0.45	—%
Building Serviceperson-Lead	1.00	1.00	1.00	1.00	—	—%
Building/Planning Technician	—	—	0.50	0.50	—	—%
Cement Finisher	2.00	2.00	2.00	2.00	—	—%
Cement Finisher-Lead	0.26	0.26	0.26	0.26	—	—%
Coordinator Public Works Projects	1.50	1.50	1.50	1.50	—	—%
Director Public Works/City Engineer	1.00	1.00	1.00	1.00	—	—%
Electrician	0.80	0.80	0.80	0.80	—	—%
Engineer	0.48	0.48	0.48	0.48	—	—%
Engineering Technician III	1.75	1.75	1.75	1.80	0.05	2.9%
Environmental Specialist	—	—	0.33	0.33	—	—%
Equipment Operator	2.46	2.46	2.46	2.46	—	—%
Facilities Carpenter	1.00	1.00	1.00	1.00	—	—%

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Facilities Maintenance-Lead	1.85	1.85	1.85	1.85	—	—%
Facilities Painter	1.75	1.75	1.75	1.75	—	—%
Facilities Technician	4.05	4.05	4.05	5.05	1.00	24.7%
Heavy Equipment Operator	2.33	2.10	2.10	2.10	—	—%
Heavy Equipment Operator-Lead	0.85	0.85	0.85	0.85	—	—%
Inspector, Field Services	0.11	0.11	0.11	0.11	—	—%
Landscape Architect Park Planner	0.60	0.60	0.60	0.60	—	—%
Management Analyst	1.45	1.45	0.70	0.70	—	—%
Manager Environmental Control Program	—	—	0.33	0.33	—	—%
Manager Facilities	0.90	0.90	0.90	0.90	—	—%
Manager Maintenance Operations	1.20	1.20	1.20	1.20	—	—%
Manager Urban Forestry	1.00	1.00	1.00	1.00	—	—%
Manager Watershed Protection	0.05	0.05	0.05	0.05	—	—%
Project Manager	2.65	2.00	2.50	2.85	0.35	14.0%
Senior Engineer	0.60	0.60	0.60	0.60	—	—%
Senior Management Analyst	1.11	1.11	1.11	1.11	—	—%
Supervisor Inspection and Surveying	0.10	0.10	0.10	0.10	—	—%
Surveyor, Public Works	0.33	0.33	0.33	0.33	—	—%
Traffic Controller Maintainer I	1.94	1.94	1.94	1.94	—	—%
Traffic Controller Maintainer II	2.00	1.00	1.00	1.00	—	—%
Tree Maintenance Person	1.00	1.00	1.00	1.00	—	—%
Tree Trim/Line Clear	7.00	7.00	7.00	7.00	—	—%
Tree Trim/Line Clear-Lead	1.00	1.00	1.00	1.00	—	—%
WGW Heavy Equipment Operator	—	0.23	0.23	0.23	—	—%
<b>Total Public Works</b>	<b>50.61</b>	<b>48.35</b>	<b>49.26</b>	<b>51.11</b>	<b>1.85</b>	<b>3.8%</b>
<b>Total General Fund</b>	<b>574.43</b>	<b>506.80</b>	<b>552.81</b>	<b>586.06</b>	<b>33.25</b>	<b>6.0%</b>

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
<b>Enterprise Fund</b>						
<b>Public Works</b>						
Account Specialist	0.30	—	—	—	—	—%
Accountant	0.40	0.70	0.70	0.70	—	—%
Administrative Associate I	0.10	—	1.00	1.00	—	—%
Administrative Associate II	2.15	2.15	2.15	2.15	—	—%
Administrative Associate III	0.10	0.20	0.20	0.20	—	—%
Airport Specialist II***	—	—	—	2.50	2.50	—%
Assistant Director Public Works	1.30	1.30	1.30	1.30	—	—%
Assistant Manager WQCP	2.00	2.00	2.00	2.00	—	—%
Associate Engineer	3.00	3.00	3.00	3.05	0.05	1.7%
Chemist	3.00	2.00	2.00	3.00	1.00	50.0%
Deputy Chief/Fire Marshal	0.07	0.07	—	—	—	—%
Electrician	3.00	3.00	3.00	3.00	—	—%
Electrician-Lead	2.00	2.00	2.00	2.00	—	—%
Engineer	0.90	0.90	0.90	1.90	1.00	111.1%
Engineering Technician III	0.25	0.25	0.25	0.20	(0.05)	(20.0)%
Environmental Specialist	2.00	2.00	2.33	2.33	—	—%
Equipment Operator	0.54	0.54	0.54	0.54	—	—%
Facilities Maintenance Lead	1.00	1.00	1.00	1.00	—	—%
Facilities Technician***	1.50	1.50	2.50	—	(2.50)	(100.0)%
Fire Marshal	—	—	0.07	0.07	—	—%
Hazardous Materials Inspector	0.04	0.04	0.04	0.04	—	—%
Heavy Equipment Operator	0.90	0.90	0.90	0.90	—	—%
Heavy Equipment Operator-Lead	1.15	1.15	1.15	1.15	—	—%
Industrial Waste Inspector	3.00	3.00	3.00	3.00	—	—%

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
Industrial Waste Investigator	1.15	1.15	1.15	1.15	—	—%
Laboratory Technician WQC	3.00	3.00	3.00	3.00	—	—%
Landfill Technician	1.00	1.00	1.00	2.00	1.00	100.0%
Management Analyst	2.30	2.30	2.30	2.30	—	—%
Manager Airport	1.00	1.00	1.00	1.00	—	—%
Manager Environmental Control Program	5.00	5.00	5.33	5.33	—	—%
Manager Laboratory Services	1.00	1.00	1.00	1.00	—	—%
Manager Maintenance Operations	1.96	1.96	1.96	1.96	—	—%
Manager Solid Waste	1.00	1.00	1.00	1.00	—	—%
Manager Water Quality Control Plant	1.00	1.00	1.00	1.00	—	—%
Manager Watershed Protection	0.95	0.95	0.95	0.95	—	—%
Plant Mechanic	7.00	7.00	7.00	7.00	—	—%
Program Assistant I	1.00	1.00	1.00	1.00	—	—%
Program Assistant II	2.00	2.00	2.00	2.00	—	—%
Project Engineer	1.83	1.83	1.83	2.83	1.00	54.6%
Project Manager	1.35	1.35	1.35	1.35	—	—%
Senior Accountant	0.30	0.30	0.30	0.30	—	—%
Senior Buyer	1.00	1.00	1.00	1.00	—	—%
Senior Chemist	1.00	2.00	2.00	2.00	—	—%
Senior Engineer	3.76	3.76	3.76	3.76	—	—%
Senior Industrial Waste Investigator	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	0.21	0.21	0.21	0.21	—	—%
Senior Mechanic	1.00	1.00	1.00	1.00	—	—%
Senior Operator WQC	6.00	6.00	6.00	6.00	—	—%
Senior Technologist	1.00	1.00	1.00	1.00	—	—%
Storekeeper	1.00	1.00	1.00	1.00	—	—%
Street Maintenance Assistant	1.00	1.00	1.00	—	(1.00)	(100.0)%

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
Street Sweeper Operator	1.63	1.63	1.63	1.63	—	—%
Supervisor WQCP Operations	3.00	3.00	3.00	3.00	—	—%
Surveyor, Public Works	0.12	0.12	0.12	0.12	—	—%
Technologist	1.00	1.00	1.00	1.00	—	—%
Traffic Controller Maintainer I	0.06	0.06	0.06	0.06	—	—%
WQC Plant Operator II	16.00	16.00	16.00	16.00	—	—%
Zero Waste Coordinator	1.00	1.00	1.00	1.00	—	—%
<b>Total Public Works</b>	<b>101.32</b>	<b>101.32</b>	<b>103.98</b>	<b>106.98</b>	<b>3.00</b>	<b>2.9%</b>
<b>Utilities</b>						
Account Specialist	1.70	1.00	1.00	1.00	—	—%
Accountant	0.60	1.30	1.30	1.30	—	—%
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate II	6.00	6.00	6.00	6.00	—	—%
Assistant City Attorney	—	—	1.00	2.00	1.00	100.0%
Assistant Director Administrative Services	0.25	0.25	0.25	0.25	—	—%
Assistant Director Sustainability and Climate Action***	—	—	—	1.00	1.00	—%
Assistant Director Utilities Customer Support Services	1.00	1.00	1.00	2.00	1.00	100.0%
Assistant Director Utilities Engineering	1.00	1.00	1.00	1.00	—	—%
Assistant Director Utilities Operations	1.00	1.00	1.00	1.00	—	—%
Assistant Director Utilities/Resource Management	1.00	1.00	1.00	1.00	—	—%
Associate Sustainability Program Administrator	—	—	1.00	1.00	—	—%
Business Analyst	6.00	6.00	6.00	6.00	—	—%
Cathodic Protection Technician Assistant	1.00	1.00	1.00	1.00	—	—%
Cathodic Technician	1.00	1.00	1.00	1.00	—	—%
Cement Finisher	2.00	2.00	2.00	2.00	—	—%

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
Contracts Administrator	0.70	0.70	0.70	0.70	—	—%
Coordinator Utilities Projects	6.00	6.00	8.00	8.00	—	—%
Customer Service Representative	7.00	7.00	7.00	7.00	—	—%
Customer Service Specialist	2.00	2.00	2.00	2.00	—	—%
Customer Service Specialist-Lead	2.00	2.00	2.00	2.00	—	—%
Deputy Chief/Fire Marshal	0.08	0.08	—	—	—	—%
Deputy City Attorney	1.00	1.00	—	0.50	0.50	—%
Director Administrative Services/CFO	0.20	0.20	0.20	0.20	—	—%
Electric Heavy Equipment Operator	2.00	2.00	1.00	1.00	—	—%
Electric Project Engineer	4.00	4.00	8.00	8.00	—	—%
Electric Underground Inspector	2.00	2.00	2.00	2.00	—	—%
Electric Underground Inspector-Lead	1.00	1.00	1.00	1.00	—	—%
Electrical Equipment Technician	1.00	1.00	1.00	1.00	—	—%
Electrician Assistant I	3.00	3.00	3.00	3.00	—	—%
Engineer***	4.00	4.00	4.00	5.00	1.00	25.0
Engineering Manager - Electric	1.00	1.00	1.00	1.00	—	—%
Engineering Manager - WGW	1.00	1.00	1.00	1.00	—	—%
Engineering Technician III	3.00	3.00	3.00	3.00	—	—%
Environmental Specialist	—	—	0.34	0.34	—	—%
Equipment Operator	—	—	1.00	1.00	—	—%
Fire Marshal	—	—	0.08	0.08	—	—%
Gas and Water Meter Measurement and Control Technician	4.00	4.00	4.00	4.00	—	—%
Gas and Water Meter Measurement and Control Technician - Lead	1.00	1.00	1.00	1.00	—	—%
Hazardous Materials Inspector	0.06	0.06	0.06	0.06	—	—%
Heavy Equipment Operator - Install/Repair	4.00	4.00	4.00	4.00	—	—%
Human Resources Representative	—	1.00	1.00	1.00	—	—%

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
Industrial Waste Investigator	0.50	0.50	0.50	0.50	—	—%
Inspector, Field Services	5.00	—	—	—	—	—%
Inspector, WGW Utilities Field Svc	—	5.00	5.00	5.00	—	—%
Lineperson/Cable Specialist	10.00	10.00	10.00	10.00	—	—%
Lineperson/Cable Specialist-Lead	4.00	4.00	4.00	4.00	—	—%
Maintenance Mechanic-Welding	2.00	2.00	2.00	2.00	—	—%
Management Analyst	—	—	1.00	1.00	—	—%
Manager Communications	1.00	1.00	1.00	1.00	—	—%
Manager Customer Service	1.00	1.00	1.00	1.00	—	—%
Manager Electric Operations	1.00	1.00	1.00	1.00	—	—%
Manager Environmental Control Program	—	—	0.34	0.34	—	—%
Manager Information Technology	—	—	—	1.00	1.00	—%
Manager Treasury, Debt & Investments	0.40	0.40	0.40	0.40	—	—%
Manager Utilities Compliance	1.00	1.00	1.00	1.00	—	—%
Manager Utilities Credit & Collection	1.00	1.00	1.00	1.00	—	—%
Manager Utilities Operations WGW	1.00	1.00	1.00	1.00	—	—%
Manager Utilities Program Services	1.00	1.00	2.00	2.00	—	—%
Manager Utilities Strategic Business	1.00	1.00	1.00	1.00	—	—%
Manager Utilities Telecommunications	1.00	1.00	1.00	3.00	2.00	200.0%
Meter Reader	6.00	6.00	6.00	5.00	(1.00)	(16.7)%
Meter Reader-Lead	1.00	1.00	1.00	1.00	—	—%
Metering Technician	3.00	3.00	2.00	2.00	—	—%
Metering Technician-Lead	1.00	1.00	1.00	1.00	—	—%
Offset Equipment Operator	0.48	0.48	0.48	0.48	—	—%
Overhead Underground Troublemán	2.00	2.00	2.00	2.00	—	—%
Power Engineer	1.00	1.00	—	—	—	—%
Principal Business Analyst	1.00	1.00	1.00	1.00	—	—%

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
Principal Utilities Program Manager***	—	—	1.00	—	(1.00)	(100.0)%
Program Assistant I	1.50	1.50	1.50	2.00	0.50	33.3%
Program Assistant II	1.00	1.00	—	—	—	—%
Project Engineer	5.00	5.00	5.00	5.00	—	—%
Project Manager	0.75	0.75	0.75	0.75	—	—%
Resource Planner	5.00	5.00	5.00	5.00	—	—%
Restoration Lead	1.00	1.00	1.00	1.00	—	—%
SCADA Technologist	2.00	2.00	—	—	—	—%
Senior Accountant	0.70	0.70	0.70	0.70	—	—%
Senior Business Analyst	3.00	3.00	3.00	3.00	—	—%
Senior Electrical Engineer	4.00	5.00	5.00	5.00	—	—%
Senior Engineer***	5.00	5.00	6.00	5.00	(1.00)	(16.7)%
Senior Management Analyst	0.70	0.70	0.70	0.70	—	—%
Senior Marketing Analyst	—	—	—	1.00	1.00	—%
Senior Mechanic	1.00	1.00	1.00	1.00	—	—%
Senior Performance Auditor	1.00	—	—	—	—	—%
Senior Resource Planner	6.50	6.50	7.00	7.00	—	—%
Senior Utilities Field Service Representative	1.00	1.00	1.00	1.00	—	—%
Senior Utilities System Operator**	—	—	—	1.00	1.00	—%
Senior Water Systems Operator	2.00	2.00	2.00	2.00	—	—%
Storekeeper	1.00	1.00	1.00	1.00	—	—%
Storekeeper-Lead	0.80	0.80	0.80	0.80	—	—%
Street Light, Traffic Signal & Fiber Technician	5.00	5.00	4.00	4.00	—	—%
Street Light, Traffic Signal & Fiber-Lead	2.00	2.00	2.00	2.00	—	—%
Substation Electrician	6.00	6.00	6.00	6.00	—	—%
Substation Electrician-Lead	2.00	2.00	2.00	2.00	—	—%
Supervising Electric Project Engineer	1.00	—	—	—	—	—%

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
Sustainability Programs Administrator	—	4.00	5.00	5.00	—	—%
Tree Maintenance Person	1.00	1.00	1.00	1.00	—	—%
Utilities Chief Operating Officer	1.00	1.00	1.00	1.00	—	—%
Utilities Compliance Technician	3.00	3.00	3.00	3.00	—	—%
Utilities Compliance Technician-Lead	1.00	1.00	1.00	1.00	—	—%
Utilities Credit/Collection Specialist	2.00	2.00	2.00	2.00	—	—%
Utilities Director	1.00	1.00	1.00	1.00	—	—%
Utilities Engineer Estimator	5.00	5.00	5.00	5.00	—	—%
Utilities Field Services Representative	5.00	5.00	5.00	5.00	—	—%
Utilities Install Repair-Lead-Welding Certified	2.00	2.00	3.00	3.00	—	—%
Utilities Install Repair-Welding Certified	3.00	3.00	3.00	3.00	—	—%
Utilities Install/Repair	10.00	10.00	10.00	10.00	—	—%
Utilities Install/Repair Assistant	1.00	1.00	1.00	1.00	—	—%
Utilities Install/Repair-Lead	5.00	5.00	4.00	4.00	—	—%
Utilities Key Account Representative	3.00	3.00	3.00	3.00	—	—%
Utilities Locator	3.00	3.00	3.00	3.00	—	—%
Utilities Marketing Program Administrator	4.00	—	—	—	—	—%
Utilities Safety Officer	1.00	1.00	1.00	1.00	—	—%
Utilities Supervisor	12.00	12.00	12.00	12.00	—	—%
Utilities System Analyst	—	—	2.00	2.00	—	—%
Utilities System Operator	5.00	5.00	6.00	5.00	(1.00)	(16.7)%
Utility Engineering Estimator - Lead	1.00	1.00	1.00	1.00	—	—%
Warehouse Supervisor	0.80	0.80	0.80	0.80	—	—%
Water System Operator II	4.00	4.00	4.00	4.00	—	—%
WGW Heavy Equipment Operator	4.70	4.70	4.70	4.70	—	—%
<b>Total Utilities</b>	<b>257.42</b>	<b>257.42</b>	<b>267.60</b>	<b>273.60</b>	<b>6.00</b>	<b>2.2%</b>
<b>Total Enterprise Fund</b>	<b>358.74</b>	<b>358.74</b>	<b>371.58</b>	<b>380.58</b>	<b>9.00</b>	<b>2.4%</b>

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
<b>Other Funds</b>						
<b>Capital Project Fund</b>						
Administrative Assistant	0.15	0.65	0.65	0.65	—	—%
Administrative Associate I	0.80	—	—	—	—	—%
Administrative Associate III	0.89	0.80	0.80	0.80	—	—%
Assistant Director Public Works	0.72	0.72	0.72	0.72	—	—%
Associate Engineer	2.50	1.65	1.65	1.65	—	—%
Associate Planner	0.30	0.35	0.35	0.35	—	—%
Building Serviceperson***	1.00	1.00	1.00	—	(1.00)	(100.0)%
Building Serviceperson-Lead***	1.40	1.40	1.40	—	(1.40)	(100.0)%
Cement Finisher-Lead	0.74	0.74	0.74	0.74	—	—%
Chief Transportation Official	0.30	0.30	0.30	0.30	—	—%
Contracts Administrator	0.60	0.60	0.60	0.60	—	—%
Coordinator Public Works Projects	1.30	1.30	1.30	1.30	—	—%
Coordinator Transportation Systems Management	0.75	1.35	1.35	1.35	—	—%
Engineer	3.10	2.10	3.10	3.10	—	—%
Engineering Technician III	0.50	0.50	0.50	0.50	—	—%
Facilities Technician	1.50	1.50	1.50	1.50	—	—%
Inspector, Field Services	1.21	1.21	1.21	1.21	—	—%
Landscape Architect Park Planner	0.90	0.90	0.90	0.90	—	—%
Management Analyst*	0.95	0.95	0.95	0.80	(0.15)	(15.8)%
Manager Facilities	0.10	0.10	0.10	0.10	—	—%
Manager Maintenance Operations	0.65	0.65	0.65	0.65	—	—%
Parking Operations-Lead	0.40	0.30	0.30	0.30	—	—%
Project Engineer	7.62	7.92	7.92	7.92	—	—%
Project Manager	1.15	0.80	0.80	1.45	0.65	81.3%

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
Senior Engineer	4.04	4.04	4.64	4.64	—	—%
Senior Management Analyst*	0.60	0.60	0.60	0.75	0.15	25.0%
Senior Planner	0.50	0.80	0.80	1.55	0.75	93.8%
Supervisor Inspection and Surveying	0.65	0.65	0.65	0.65	—	—%
Surveyor, Public Works	0.55	0.55	0.55	0.55	—	—%
Traffic Engineering-Lead	0.55	0.60	—	—	—	—%
Transportation Planning Manager	0.35	0.45	0.45	0.45	—	—%
<b>Total Capital Project Fund</b>	<b>36.77</b>	<b>35.48</b>	<b>36.48</b>	<b>35.48</b>	<b>(1.00)</b>	<b>(2.7)%</b>
<b>General Liabilities Insurance Program Fund</b>						
Senior Management Analyst	—	—	—	1.00	1.00	—%
<b>Total General Liabilities Insurance Program Fund</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1.00</b>	<b>1.00</b>	<b>—%</b>
<b>Printing and Mailing Services</b>						
Manager Revenue Collections	0.10	0.10	0.10	0.10	—	—%
Offset Equipment Operator	1.52	1.52	1.52	1.52	—	—%
<b>Total Printing and Mailing Services</b>	<b>1.62</b>	<b>1.62</b>	<b>1.62</b>	<b>1.62</b>	<b>—</b>	<b>—%</b>
<b>Special Revenue Funds</b>						
Account Specialist	1.87	1.37	1.37	1.37	—	—%
Account Specialist-Lead	0.55	0.55	0.55	0.55	—	—%
Administrative Assistant	0.35	0.25	0.25	0.25	—	—%
Administrative Associate II	0.20	0.20	0.20	0.20	—	—%
Associate Planner	0.25	—	—	—	—	—%
Community Service Officer	0.50	0.37	0.37	0.37	—	—%
Coordinator Public Works Projects	0.20	0.20	0.20	0.20	—	—%
Electrician	0.20	0.20	0.20	0.20	—	—%
Facilities Maintenance-Lead	0.15	0.15	0.15	0.15	—	—%

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
Facilities Painter	0.25	0.25	0.25	0.25	—	—%
Facilities Technician	0.45	0.45	0.45	0.45	—	—%
Management Analyst*	0.35	0.35	0.35	—	(0.35)	(100.0)%
Manager Community Services Senior Program	1.00	1.00	1.00	1.00	—	—%
Manager Maintenance Operations	0.19	0.19	0.19	0.19	—	—%
Manager Revenue Collections	0.28	0.28	0.28	0.28	—	—%
Parking Operations-Lead	0.60	0.65	0.65	0.65	—	—%
Senior Management Analyst*	—	—	—	0.35	0.35	—%
Senior Planner	0.40	0.40	0.40	0.40	—	—%
Street Maintenance Assistant	2.00	2.00	2.00	2.00	—	—%
Street Sweeper Operator	0.37	0.37	0.37	0.37	—	—%
Transportation Planning Manager	0.50	0.50	0.50	0.50	—	—%
<b>Total Special Revenue Funds</b>	<b>10.66</b>	<b>9.73</b>	<b>9.73</b>	<b>9.73</b>	<b>—</b>	<b>—%</b>
<b>Technology Fund</b>						
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Assistant Director Administrative Services	0.10	0.10	0.10	0.10	—	—%
Business Analyst	1.00	1.00	1.00	1.00	—	—%
Desktop Technician	6.00	6.00	6.00	6.00	—	—%
Director Information Technology/CIO	1.00	1.00	1.00	1.00	—	—%
Management Analyst	—	—	—	1.00	1.00	—%
Manager Information Technology	3.00	3.00	3.00	3.00	—	—%
Manager Information Technology Security	1.00	—	—	—	—	—%
Principal Business Analyst	1.00	—	—	—	—	—%
Senior Business Analyst	2.00	2.00	2.00	2.00	—	—%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
Senior Technologist*	18.00	14.00	16.00	17.00	1.00	6.3%

# TABLE OF ORGANIZATION

## Table of Organization

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2024 Change FTE	FY 2024 Change %
Technologist	1.00	—	—	—	—	—%
<b>Total Technology Fund</b>	<b>36.10</b>	<b>29.10</b>	<b>31.10</b>	<b>33.10</b>	<b>2.00</b>	<b>6.4%</b>
<b>Vehicle Replacement and Maintenance Fund</b>						
Assistant Director Public Works	0.25	0.25	0.25	0.25	—	—%
Assistant Fleet Manager	1.00	1.00	1.00	1.00	—	—%
Equipment Maintenance Service Person	2.00	1.00	1.00	2.00	1.00	100.0%
Fleet Services Coordinator	1.00	1.00	1.00	2.00	1.00	100.0%
Management Analyst	0.20	0.20	0.20	0.20	—	—%
Management Assistant	1.00	1.00	1.00	1.00	—	—%
Manager Fleet	1.00	1.00	1.00	1.00	—	—%
Motor Equipment Mechanic II	6.00	5.00	5.00	5.00	—	—%
Motor Equipment Mechanic-Lead	2.00	2.00	2.00	1.00	(1.00)	(50.0)%
Project Manager	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	0.08	0.08	0.08	0.08	—	—%
<b>Total Vehicle Replacement and Maintenance Fund</b>	<b>15.53</b>	<b>13.53</b>	<b>13.53</b>	<b>14.53</b>	<b>1.00</b>	<b>7.4%</b>
<b>Workers' Compensation Program Fund</b>						
Senior Human Resources Administrator	1.00	1.00	1.00	1.00	—	—%
<b>Total Workers' Compensation Program Fund</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>—</b>	<b>—%</b>
<b>Total Other Funds</b>	<b>101.68</b>	<b>90.46</b>	<b>93.46</b>	<b>96.46</b>	<b>3.00</b>	<b>3.2%</b>
<b>Total Citywide Positions</b>	<b>1,034.85</b>	<b>956.00</b>	<b>1,017.85</b>	<b>1,063.10</b>	<b>45.25</b>	<b>4.4%</b>

\*The FY 2023 Adopted Budget does not include City Council actions to amend staffing levels approved in the FY 2023 Mid-Year Budget Review (CMR 2212-0515). These positions appear as a base adjustment in the FY 2024 Proposed Budget.

\*\*The FY 2024 Budget includes new job classifications that require completion of appropriate review and potential discussions with bargaining groups. Proposals in this budget include estimated funding levels for financial planning purposes only and do not reflect the final terms of the proposed classifications.

\*\*\*Positions approved by Finance Committee and/or City Council subsequent to the presentation of the FY 2024 Proposed Budget.