

TABLE OF ORGANIZATION

Attachment B is the Table of Organization, as amended by the recommended actions impacting full-time staffing in the FY 2023 Mid-Year Budget Review. In this report, net 5.25 FTE full-time and 2.43 FTE part-time positions are recommended to be added. Position additions, reclassifications, and realignments include:

1. Add 1.00 Division Manager Open Space, Parks, and Golf
2. Add 0.75 FTE Junior Museum and Zoo Educator, offset by the elimination of 0.40 FTE Arts & Science Professional I - H and 0.40 FTE Arts & Science Professional II - H
3. Add 1.00 Senior Technologist
4. Reclassify 1.00 Management Analyst to 1.00 Senior Management Analyst
5. Reclassify 1.00 Administrative Associate II to 1.00 Administrative Associate III
6. Add 2.00 Senior Planner
7. Add 1.00 Court Liaison Officer
8. Reclassify 1.00 Administrative Associate III to 1.00 Administrative Assistant
9. Add 3.23 part-time positions (0.15 FTE Librarian - H, 2.99 FTE Library Clerk - H, 0.09 FTE Library Page - H), partially offset by the elimination of 1.00 Librarian and 0.50 FTE Library Specialist
10. Reclassify 1.00 Business Analyst to 1.00 Senior Business Analyst
11. Reclassify 1.00 Assistant Director to 1.00 Division Head Library Services
12. Add 3.00 Coordinator Library Programs, offset by the elimination of 2.00 Senior Librarian
13. Reclassify 1.00 Librarian to Senior Librarian
14. Reclassify 3.00 Library Specialist to 3.00 Library Associate

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General Fund						
Administrative Services						
Account Specialist	4.63	4.63	4.13	4.13	—	—%
Account Specialist-Lead	3.45	3.45	3.45	3.45	—	—%
Accountant	3.00	3.00	2.00	2.00	—	—%
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate II	1.00	1.00	0.50	0.50	—	—%
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	1.00	2.00	2.00	—	—%
Chief Procurement Officer	1.00	1.00	1.00	1.00	—	—%
Contracts Administrator	2.70	2.70	1.70	2.70	1.00	58.8%
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	1.00	2.00	1.00	100.0%
Storekeeper-Lead	0.20	0.20	0.20	0.20	—	—%
Warehouse Supervisor	0.20	0.20	0.20	0.20	—	—%
Total Administrative Services	39.15	40.15	37.15	39.15	2.00	5.4%
City Attorney						
Assistant City Attorney*	3.00	3.00	3.00	4.00	1.00	0.33%
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	—	—%

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Deputy City Attorney*	1.00	1.00	1.00	—	(1.00)	(100.0)%
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	—	—%
Total City Attorney	10.00	10.00	10.00	10.00	—	—%
City Auditor						
City Auditor	1.00	1.00	—	—	—	—%
Performance Auditor II	2.00	—	—	—	—	—%
Senior Performance Auditor	1.00	2.00	—	—	—	—%
Total City Auditor	4.00	3.00	—	—	—	—%
City Clerk						
Administrative Associate III	2.00	2.00	2.00	2.00	—	—%
Assistant City Clerk	1.00	1.00	1.00	1.00	—	—%
City Clerk	1.00	1.00	1.00	1.00	—	—%
Deputy City Clerk	1.00	1.00	1.00	1.00	—	—%
Total City Clerk	5.00	5.00	5.00	5.00	—	—%
City Manager						
Administrative Assistant	2.00	2.00	2.00	2.00	—	—%
Assistant City Manager	1.00	1.00	1.00	1.00	—	—%
Assistant to the City Manager*	2.00	2.00	1.00	3.00	2.00	200.0%
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	—	—%
Management Analyst	0.75	—	—	—	—	—%
Manager Communications	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	—	—	—	1.00	1.00	—%
Total City Manager	10.75	10.00	9.00	12.00	3.00	33.3%
Community Services						
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate III	1.00	1.00	—	—	—	—%
Assistant Director Community Services	2.00	2.00	1.00	1.00	—	—%
Building Serviceperson	1.25	1.00	1.00	1.00	—	—%

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Building Serviceperson-Lead	0.60	0.60	0.60	0.60	—	—%
Coordinator Recreation Programs	4.00	4.00	4.00	4.00	—	—%
Director Community Services	1.00	1.00	1.00	1.00	—	—%
Division Manager Open Space, Parks and Golf***	1.00	—	—	1.00	1.00	—%
Heavy Equipment Operator	0.07	0.07	—	—	—	—%
Inspector, Field Services	2.00	2.00	2.00	2.00	—	—%
Junior Museum & Zoo Educator*,***	3.60	3.60	3.25	4.85	1.60	49.2%
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	—	—%
Park Maintenance-Lead	1.00	1.00	1.00	1.00	—	—%
Park Ranger	5.00	5.00	5.00	6.00	1.00	20.0%
Parks/Golf Crew-Lead	2.00	2.00	2.00	2.00	—	—%
Producer Arts/Science Program	11.00	12.00	11.00	12.25	1.25	11.4%
Program Assistant I	8.00	7.00	3.00	3.00	—	—%
Program Assistant II	3.00	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	1.00	—	—	—	—%
Theater Specialist	2.00	2.00	2.00	2.00	—	—%
WGW Heavy Equipment Operator	—	—	0.07	0.07	—	—%
Total Community Services	75.62	75.37	67.02	71.87	4.85	7.2%
Fire						
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	—	—%

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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	0.05	—	(0.05)	(100.0)%
Deputy Director Technical Services Division*	0.20	0.20	—	0.20	0.20	—%
Deputy Fire Chief	2.00	2.00	1.00	2.00	1.00	100.0%
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	21.00	20.00	20.00	—	—%
Fire Chief	1.00	1.00	1.00	1.00	—	—%
Fire Fighter*	34.00	34.00	29.00	34.00	5.00	17.2%
Fire Fighter Trainee**	—	—	—	3.00	3.00	—%
Fire Inspector	0.80	0.80	0.40	0.40	—	—%
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	0.30	0.70	0.40	133.3%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
Total Fire	97.85	97.85	90.25	100.25	10.00	11.1%
Human Resources						
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	3.00	2.00	2.00	—	—%
Human Resources Technician*	4.00	4.00	3.00	4.00	1.00	33.3%
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	3.00	—	—%
Senior Management Analyst	2.00	2.00	2.00	2.00	—	—%
Total Human Resources	16.00	16.00	14.00	15.00	1.00	7.1%
Library						
Administrative Assistant***	—	—	—	1.00	1.00	—%
Administrative Associate III***	1.00	1.00	—	—	(1.00)	(100.0)%
Assistant Director Library Services***	1.00	1.00	—	—	—	—%
Business Analyst***	1.00	1.00	1.00	—	(1.00)	(100.0)%

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Coordinator Library Programs***	1.00	1.00	1.00	5.00	4.00	400.0%
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	6.00	5.00	(1.00)	(16.7)%
Library Associate***	7.00	7.00	6.00	9.00	3.00	50.0%
Library Specialist***	11.50	11.50	10.50	9.00	(1.50)	(14.3)%
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	8.00	6.00	5.00	(1.00)	(16.7)%
Supervising Librarian	4.00	4.00	4.00	4.00	—	—%
Total Library	46.50	46.50	40.50	46.00	5.50	13.6%
Office of Emergency Services						
Director Office of Emergency Services	1.00	1.00	1.00	1.00	—	—%
Office of Emergency Services Coordinator	1.00	1.00	1.00	1.00	—	—%
Program Assistant II	1.00	1.00	—	—	—	—%
Total Office of Emergency Services	3.00	3.00	2.00	2.00	—	—%
Office of Transportation						
Administrative Assistant	0.50	0.50	0.60	0.60	—	—%
Associate Engineer	0.30	0.30	0.35	0.35	—	—%
Associate Planner	0.30	0.45	0.40	0.40	—	—%
Chief Transportation Official	0.70	0.70	0.70	0.70	—	—%
Coordinator Transportation Systems Management	1.25	1.25	0.65	0.65	—	—%
Management Analyst***	0.50	0.50	0.50	—	(0.50)	(100.0)%
Parking Operations-Lead	—	—	0.05	0.05	—	—%
Project Engineer	0.45	0.45	0.25	0.25	—	—%
Senior Engineer*	0.20	0.20	0.20	0.55	0.35	175.0%
Senior Management Analyst***	—	—	—	0.50	0.50	—%
Senior Planner	0.50	0.50	0.15	0.15	—	—%
Traffic Engineering-Lead*	0.35	0.35	0.35	—	(0.35)	(100.0)%
Transportation Planning Manager	1.15	1.15	1.00	1.00	—	—%
Total Office of Transportation	6.20	6.35	5.20	5.20	—	—%

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Planning and Development Services						
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	—	—%
Administrative Associate II***	2.80	2.80	2.80	1.80	(1.00)	(35.7)%
Administrative Associate III*, ***	4.00	4.00	3.00	5.80	2.80	93.3%
Assistant Chief Building Official	1.00	1.00	1.00	2.00	1.00	100.0%
Assistant Director PCE	1.00	1.00	1.00	1.00	—	—%
Associate Engineer	0.22	0.20	—	—	—	—%
Associate Planner	3.15	3.00	3.25	1.25	(2.00)	(61.5)%
Building Inspector Specialist	4.00	6.00	6.00	8.00	2.00	33.3%
Building/Planning Technician	3.00	3.00	2.00	2.50	0.50	25.0%
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	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	0.80	—	(0.80)	(100.0)%
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	0.64	0.52	0.52	0.52	—	—%
Engineering Technician III	1.78	1.50	1.50	1.50	—	—%
Fire Inspector	3.20	3.20	1.60	1.60	—	—%
Fire Marshal**	—	—	—	0.80	0.80	—%
Hazardous Materials Inspector	1.60	1.60	1.60	3.20	1.60	100.0%
Industrial Waste Inspector	0.01	—	—	—	—	—%
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	—	—%
Management Analyst	0.01	—	—	—	—	—%
Manager Environmental Control Program*	0.10	—	—	—	—	—%
Manager Planning	5.00	4.00	4.00	4.00	—	—%
Manager Urban Forestry	0.04	—	—	—	—	—%
Planner	4.00	4.00	4.00	5.00	1.00	25.0%

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Plans Check Engineer	—	—	—	1.00	1.00	—%
Principal Management Analyst	1.00	—	—	—	—	—%
Principal Planner	2.00	2.00	1.00	2.00	1.00	100.0%
Program Assistant	1.00	1.00	—	—	—	—%
Project Engineer	0.13	0.10	—	—	—	—%
Project Manager	—	—	—	0.50	0.50	—%
Senior Business Analyst	1.00	1.00	1.00	1.00	—	—%
Senior Engineer*	0.46	0.40	0.40	0.45	0.05	12.5%
Senior Industrial Waste Investigator	0.01	—	—	—	—	—%
Senior Management Analyst	2.00	2.00	2.00	2.00	—	—%
Senior Planner***	3.60	3.60	3.65	6.65	3.00	82.2%
Supervisor Inspection and Surveying	0.27	0.25	0.25	0.25	—	—%
Traffic Engineering-Lead*	0.10	0.10	0.05	—	(0.05)	(100.0)%
Transportation Planning Manager	—	—	0.05	0.05	—	—%
Total Planning and Development Services	62.45	61.60	54.00	67.20	13.20	24.4%
Police						
Administrative Assistant	1.00	1.00	1.00	1.00	—	—%
Administrative Associate II	3.00	3.00	2.00	2.00	—	—%
Animal Control Officer	3.00	3.00	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	1.20	2.20	1.00	83.3%
Code Enforcement Officer	1.00	1.00	1.00	1.00	—	—%
Communications Manager	1.00	1.00	—	—	—	—%
Communications Technician	1.00	1.00	—	—	—	—%
Community Service Officer	7.50	7.50	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	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	5.00	4.00	4.00	—	—%

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Police Officer	50.00	50.00	39.00	43.00	4.00	10.3%
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	—	—%
Property Evidence Technician	2.00	2.00	2.00	2.00	—	—%
Public Safety Communications Manager*	1.00	1.00	—	1.00	1.00	—%
Public Safety Dispatcher	16.00	16.00	12.00	14.00	2.00	16.7%
Public Safety Dispatcher-Lead	4.00	4.00	4.00	4.00	—	—%
Public Safety Program Manager	2.00	2.00	1.00	1.00	—	—%
Senior Management Analyst	1.00	1.00	1.00	1.00	—	—%
Total Police	149.00	149.00	124.33	134.13	9.80	7.9%
Public Works						
Administrative Assistant	1.00	1.00	0.50	0.50	—	—%
Administrative Associate I	0.10	0.10	—	—	—	—%
Administrative Associate II	2.65	2.65	2.65	2.65	—	—%
Administrative Associate III	0.01	0.01	—	—	—	—%
Assistant Director Public Works	0.73	0.73	0.73	0.73	—	—%
Building/Planning Technician	—	—	—	0.50	0.50	—%
Building Serviceperson-Lead	1.00	1.00	1.00	1.00	—	—%
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	0.36	0.48	0.48	0.48	—	—%
Engineering Technician III	1.47	1.75	1.75	1.75	—	—%
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	—	—%
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	4.05	—	—%
Heavy Equipment Operator	2.33	2.33	2.10	2.10	—	—%

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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*	0.70	1.45	1.45	0.70	(0.75)	(51.7)%
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	0.96	1.00	1.00	1.00	—	—%
Manager Watershed Protection	0.05	0.05	0.05	0.05	—	—%
Project Manager	2.65	2.65	2.00	2.50	0.50	25.0%
Senior Engineer	0.59	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	2.00	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	—	—%
Total Public Works	49.41	50.61	48.35	49.26	0.91	1.9%
Total General Fund	574.93	574.43	506.80	557.06	50.26	9.9%
Enterprise Fund						
Public Works						
Account Specialist	0.30	0.30	—	—	—	—%
Accountant	0.40	0.40	0.70	0.70	—	—%
Administrative Associate I	0.10	0.10	—	1.00	1.00	—%
Administrative Associate II	2.15	2.15	2.15	2.15	—	—%
Administrative Associate III	0.10	0.10	0.20	0.20	—	—%
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	2.99	3.00	3.00	3.00	—	—%
Chemist	3.00	3.00	2.00	2.00	—	—%
Deputy Chief/Fire Marshal	0.07	0.07	0.07	—	(0.07)	(100.0)%

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	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Amended Budget	FY 2023 Change FTE	FY 2023 Change %
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	0.90	—	—%
Engineering Technician III	0.25	0.25	0.25	0.25	—	—%
Environmental Specialist*	2.00	2.00	2.00	2.33	0.33	16.5%
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	1.50	2.50	1.00	66.7%
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	2.99	3.00	3.00	3.00	—	—%
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	1.00	—	—%
Management Analyst	2.30	2.30	2.30	2.30	—	—%
Manager Airport	1.00	1.00	1.00	1.00	—	—%
Manager Environmental Control Program*	4.90	5.00	5.00	5.33	0.33	6.6%
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	1.83	—	—%
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	1.00	2.00	2.00	—	—%
Senior Engineer	3.76	3.76	3.76	3.76	—	—%
Senior Industrial Waste Investigator	0.99	1.00	1.00	1.00	—	—%

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	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Amended Budget	FY 2023 Change FTE	FY 2023 Change %
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	—	—%
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	—	—%
Total Public Works	101.19	101.32	101.32	103.98	2.66	2.6%
Utilities						
Account Specialist	1.70	1.70	1.00	1.00	—	—%
Accountant	0.60	0.60	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	1.00	—%
Assistant Director Administrative Services	0.25	0.25	0.25	0.25	—	—%
Assistant Director Utilities Customer Support Services	1.00	1.00	1.00	1.00	—	—%
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	—	—%
Contracts Administrator	0.70	0.70	0.70	0.70	—	—%
Coordinator Utilities Projects*	6.00	6.00	6.00	8.00	2.00	33.3%

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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	0.08	—	(0.08)	(100.0)%
Deputy City Attorney*	1.00	1.00	1.00	—	(1.00)	(100.0)%
Director Administrative Services/CFO	0.20	0.20	0.20	0.20	—	—%
Electric Heavy Equipment Operator	—	2.00	2.00	1.00	(1.00)	(50.0)%
Electric Project Engineer*	4.00	4.00	4.00	8.00	4.00	100.0%
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	4.00	—	—%
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	6.70	—	—	—	—	—%
Heavy Equipment Operator - Install/Repair	4.00	4.00	4.00	4.00	—	—%
Human Resources Representative	—	—	1.00	1.00	—	—%
Industrial Waste Investigator	0.50	0.50	0.50	0.50	—	—%
Inspector, Field Services	5.00	5.00	—	—	—	—%
Inspector, WGW Utilities Field Svc	—	—	5.00	5.00	—	—%
Lineperson/Cable Specialist	11.00	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	—	—%

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	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Amended Budget	FY 2023 Change FTE	FY 2023 Change %
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 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	1.00	2.00	1.00	100.0%
Manager Utilities Strategic Business	1.00	1.00	1.00	1.00	—	—%
Manager Utilities Telecommunications	1.00	1.00	1.00	1.00	—	—%
Meter Reader	6.00	6.00	6.00	6.00	—	—%
Meter Reader-Lead	1.00	1.00	1.00	1.00	—	—%
Metering Technician*	3.00	3.00	3.00	2.00	(1.00)	(33.3)%
Metering Technician-Lead	1.00	1.00	1.00	1.00	—	—%
Offset Equipment Operator	0.48	0.48	0.48	0.48	—	—%
Overhead Underground Troubleshooter	2.00	2.00	2.00	2.00	—	—%
Power Engineer*	1.00	1.00	1.00	—	(1.00)	(100.0)%
Principal Business Analyst	1.00	1.00	1.00	1.00	—	—%
Principal Utilities Program Manager**	—	—	—	1.00	1.00	—%
Program Assistant I	1.50	1.50	1.50	1.50	—	—%
Program Assistant II	1.00	1.00	1.00	—	(1.00)	(100.0)%
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	2.00	—	(2.00)	(100.0)%
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	4.00	5.00	5.00	—	—%
Senior Engineer*	5.00	5.00	5.00	6.00	1.00	20.0%
Senior Management Analyst	0.70	0.70	0.70	0.70	—	—%
Senior Mechanic	1.00	1.00	1.00	1.00	—	—%
Senior Performance Auditor	1.00	1.00	—	—	—	—%
Senior Resource Planner	6.50	6.50	6.50	7.00	0.50	7.7%

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Senior Utilities Field Service Representative	1.00	1.00	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	5.00	4.00	(1.00)	(20.0)%
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	1.00	—	—	—	—%
Sustainability Programs Administrator	—	—	4.00	5.00	1.00	25.0%
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	2.00	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	2.00	3.00	1.00	50.0%
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	5.00	4.00	(1.00)	(20.0)%
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	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	5.00	6.00	1.00	20.0%
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	—	—%

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Total Utilities	257.42	257.42	257.42	267.60	10.18	4.0%
Total Enterprise Fund	358.61	358.74	358.74	371.58	12.84	3.6%
Other Funds						
Capital Project Fund						
Administrative Assistant	0.15	0.15	0.65	0.65	—	—%
Administrative Associate I	0.80	0.80	—	—	—	—%
Administrative Associate III	0.89	0.89	0.80	0.80	—	—%
Assistant Director Public Works	0.72	0.72	0.72	0.72	—	—%
Associate Engineer	2.49	2.50	1.65	1.65	—	—%
Associate Planner	0.30	0.30	0.35	0.35	—	—%
Building Serviceperson	0.75	1.00	1.00	1.00	—	—%
Building Serviceperson-Lead	1.40	1.40	1.40	1.40	—	—%
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	0.75	1.35	1.35	—	—%
Engineer	3.10	3.10	2.10	3.10	1.00	47.6%
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***	0.94	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	0.40	0.30	0.30	—	—%
Project Engineer	7.59	7.62	7.92	7.92	—	—%
Project Manager	1.15	1.15	0.80	0.80	—	—%
Senior Engineer*	2.99	4.04	4.04	4.64	0.60	14.9%
Senior Management Analyst***	0.60	0.60	0.60	0.75	0.15	25.0%
Senior Planner	0.50	0.50	0.80	0.80	—	—%
Senior Project Manager	1.00	—	—	—	—	—%
Supervisor Inspection and Surveying	0.63	0.65	0.65	0.65	—	—%
Surveyor, Public Works	0.55	0.55	0.55	0.55	—	—%
Traffic Engineering-Lead*	0.55	0.55	0.60	—	(0.60)	(100.0)%

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Transportation Planning Manager	0.35	0.35	0.45	0.45	—	—%
Total Capital Project Fund	36.40	36.77	35.48	36.48	1.00	2.8%
Printing and Mailing Services						
Manager Revenue Collections	0.10	0.10	0.10	0.10	—	—%
Offset Equipment Operator	1.52	1.52	1.52	1.52	—	—%
Total Printing and Mailing Services	1.62	1.62	1.62	1.62	—	—%
Special Revenue Funds						
Account Specialist	1.87	1.87	1.37	1.37	—	—%
Account Specialist-Lead	0.55	0.55	0.55	0.55	—	—%
Administrative Assistant	0.35	0.35	0.25	0.25	—	—%
Administrative Associate II	0.20	0.20	0.20	0.20	—	—%
Associate Planner	0.25	0.25	—	—	—	—%
Community Service Officer	0.50	0.50	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	—	—%
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	0.60	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	—	—%
Total Special Revenue Funds	10.66	10.66	9.73	9.73	—	—%
Technology Fund						
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	—	—%
Manager Information Technology	3.00	3.00	3.00	3.00	—	—%

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	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Amended Budget	FY 2023 Change FTE	FY 2023 Change %
Manager Information Technology Security	1.00	1.00	—	—	—	—%
Principal Business Analyst	1.00	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	18.00	14.00	17.00	3.00	21.4%
Technologist	1.00	1.00	—	—	—	—%
Total Technology Fund	36.10	36.10	29.10	32.10	3.00	10.3%
Vehicle Replacement and Maintenance Fund						
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	2.00	1.00	1.00	—	—%
Fleet Services Coordinator	1.00	1.00	1.00	1.00	—	—%
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	6.00	5.00	5.00	—	—%
Motor Equipment Mechanic-Lead	2.00	2.00	2.00	2.00	—	—%
Project Manager	1.00	1.00	1.00	1.00	—	—%
Senior Management Analyst	0.08	0.08	0.08	0.08	—	—%
Total Vehicle Replacement and Maintenance Fund	15.53	15.53	13.53	13.53	—	—%
Workers' Compensation Program Fund						
Senior Human Resources Administrator	1.00	1.00	1.00	1.00	—	—%
Total Workers' Compensation Program Fund	1.00	1.00	1.00	1.00	—	—%
Total Other Funds	101.31	101.68	90.46	94.46	4.00	4.4%
Total Citywide Positions	1,034.85	1,034.85	956.00	1,023.10	67.10	7.0%

*The FY 2022 Adopted Budget does not include City Council actions to amend staffing levels approved in the Preliminary Q1 FY 2022 Financial Status Update (CMR 13439), Staffing for Adequate Fire and Emergency Response (SAFER) Grant Acceptance (CMR 13643), and FY 2022 Mid-Year Budget Review (CMR 13801). These positions appear as a base adjustment in the FY 2023 Amended Budget.

**The FY 2023 Amended 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.

***Indicates position adjustments subsequent to the adoption of the FY 2023 budget.