

BWP Staffing Summary for FY 2023-24 and FY 2024-25

Division	FY 2022-23 Approved Staffing Plan	FY 2022-23 Mid-year Adjustments	FY 2023-24 Proposed Adjustments	FY 2023-24 Proposed Adjustments	FY 2024-25 Proposed Adjustments	FY 2024-25 Proposed Adjustments	FY 2023-24 Proposed Staffing Plan	FY 2024-25 Proposed Staffing Plan
Administration and Safety	8	0	0		0		8	8
Customer Service	34	0	0	U	0	U	34	34
Sustainability, Marketing & Strategy	17	0	0		0		17	17
Water	54	0	0		0	U	54	54
Electric Distribution	101	0	1	U (a)	0	U	102	102
Power Systems and Facilities	87	0	1	(b)	0		88	88
Operations Technology and Security	18	0	1	(c)	0	U	19	19
Finance, Fleet and Materials	27.5	0	0.5	(d)	0		28	28
Subtotal	<u>346.5</u>	<u>0</u>	<u>3.5</u>		<u>0</u>		<u>350</u>	<u>350</u>
Communications (Fund 535)	6	0	0		0		6	6
Total	<u>352.5</u>	<u>0</u>	<u>3.5</u>		<u>0</u>		<u>356</u>	<u>356</u>

(a) **Electric Distribution: New Senior Electric Services Planner** to service an unprecedented amount of development requests including large site developments, major housing developments, and accessory dwelling units.

Added Cost:
\$146,170

(b) **Facilities: New Construction & Maintenance Worker** to help maintain our campus, which has buildings that range in age from 10-80 years old and as they age they require upkeep to keep our operations running smoothly.

Added Cost:
\$103,410

(c) **Operations Technology: Systems Engineer** to operate the complex systems necessary to manage the delivery of electricity and the flow of water to the Burbank community. We are updating our systems to handle the diversity of renewables, distributed energy, demand response, that require more integration into the BWP grid.

Added Cost:
\$163,847

(d) **Finance: eliminate Account Clerk (PT)** and replace with **Sr Utility Accounting Analyst** to provide accounting and analytics for the increasingly complex accounting for power supply and associated annual reports and audits.

Added Cost:
\$85,858

Upgrades for FY 2023-24: **Customer Service** - Assistant Manager, Customer Service Operations to **Manager, Technology** +\$58,399. **Electric Distribution** - Proposed BMA position (Utility Business Systems Manager) to **Manager, Technology** - \$86,108.

Upgrades for FY 2024-25: **Customer Service** - Customer Service Rep III to **Proposed BCEA (Utility Business Systems Analyst)** +\$19,508. **Water** - Civil Engineering Assistant-BWP to **Senior Civil Engineer-BWP** +\$54,912. **Electric Distribution** - Line Mechanic Apprentice to **Senior Line Mechanic-G (2)** +\$102,834; Junior Engineering Aide-BWP to **Senior Electric Engineer** +\$106,963.

Operations Technology - Engineering Aide to an **Engineering Technician** +\$19,377.