

BES FY 2018-19 FTEs Requested

(Draft as of January 5, 2018)

| Draft Ranking | Requested Position | Group | Package | Impact of Loss/Reduction |
|---------------|---|----------------------|--------------------------------------|--|
| 1 | SWSP Asset Condition Assessment staffing--Program Manager | Watershed | CIP Planning & Delivery Improvements | |
| 2 | Condition Assessment, Field Technician | Wastewater | CIP Planning & Delivery Improvements | |
| 3 | Tech II - Plan Review | Pollution Prevention | Service Delivery | |
| 4 | SWSP Asset Condition Assessment staffing--BSA | Watershed | CIP Planning & Delivery Improvements | |
| 5 | Tech II - Industrial Stormwater | Pollution Prevention | Service Delivery | |
| 6 | Supervising Engineer for Wastewater Design | Engineering | CIP Planning & Delivery Improvements | |
| 7 | Pump Station and RR&M Project Management/Design | Engineering | CIP Planning & Delivery Improvements | |
| 8 | Surface Water Project Management/Design | Engineering | CIP Planning & Delivery Improvements | |
| 9 | Financial Analyst | Business Services | Responsive Business Systems | |
| 10 | Env. Investigations Division - Business Systems Analyst | Pollution Prevention | Responsive Business Systems | |
| 11 | Environmental Program Coordinator - SPCR | Pollution Prevention | Service Delivery | |
| 12 | Treatment Plant Project Management/Design | Engineering | CIP Planning & Delivery Improvements | Would need to reassign existing staff from other CIP projects, resulting in delays to those programs. |
| 13 | Engineering Technician II (Facilities Mgmt) | Wastewater | Service Delivery | Long-deferred facility needs will remain unaddressed, further increasing deferred maintenance and increasing safety/compliance risks. |
| 14 | Procurement Assistant | Business Services | Responsive Business Systems | Delays and inefficiencies in procurement issues will continue to negatively impact CIP delivery. |
| 15 | WW Operator II | Wastewater | Service Delivery | Would need to reassign existing staff to meet this need, resulting in increased overtime and/or treatment plant operational risk. |
| 16 | Construction Management | Engineering | CIP Planning & Delivery Improvements | Efficient implementation of CIP projects will be compromised. |
| 17 | Engineering support for Continuous System Planning and Project Modeling | Engineering | CIP Planning & Delivery Improvements | Efficient implementation of CCSP (and CIP optimization) will be compromised. |
| 18 | Tech II - Plan Review | Pollution Prevention | Service Delivery | Delays in processing developer permit requests will continue. |
| 19 | Laboratory Analytical Specialist - Nutrients Section | Pollution Prevention | Service Delivery | Consistent and cost-effective delivery of analytical services for regulatory compliance, CIP, watershed assessment, will be compromised. |
| 20 | Tech I - Maintenance Inspection Program | Pollution Prevention | Service Delivery | Inspections and response times will continue to be delayed and risk of MS4 permit non-compliance will increase. Outreach and technical assistance to underserved communities will not be achieved. |
| 21 | FTE-Training Coordinator (Limited Term) | Engineering | Workforce | Ability to train staff to optimize use of Heron system will be delayed, resulting in delayed implementation of desired project management and monitoring efficiencies. |
| 22 | FTE- Project Cost Estimator | Engineering | CIP Planning & Delivery Improvements | CIP Project cost estimates will not receive adequate rigor, resulting in continued inefficiencies in project planning and monitoring. |