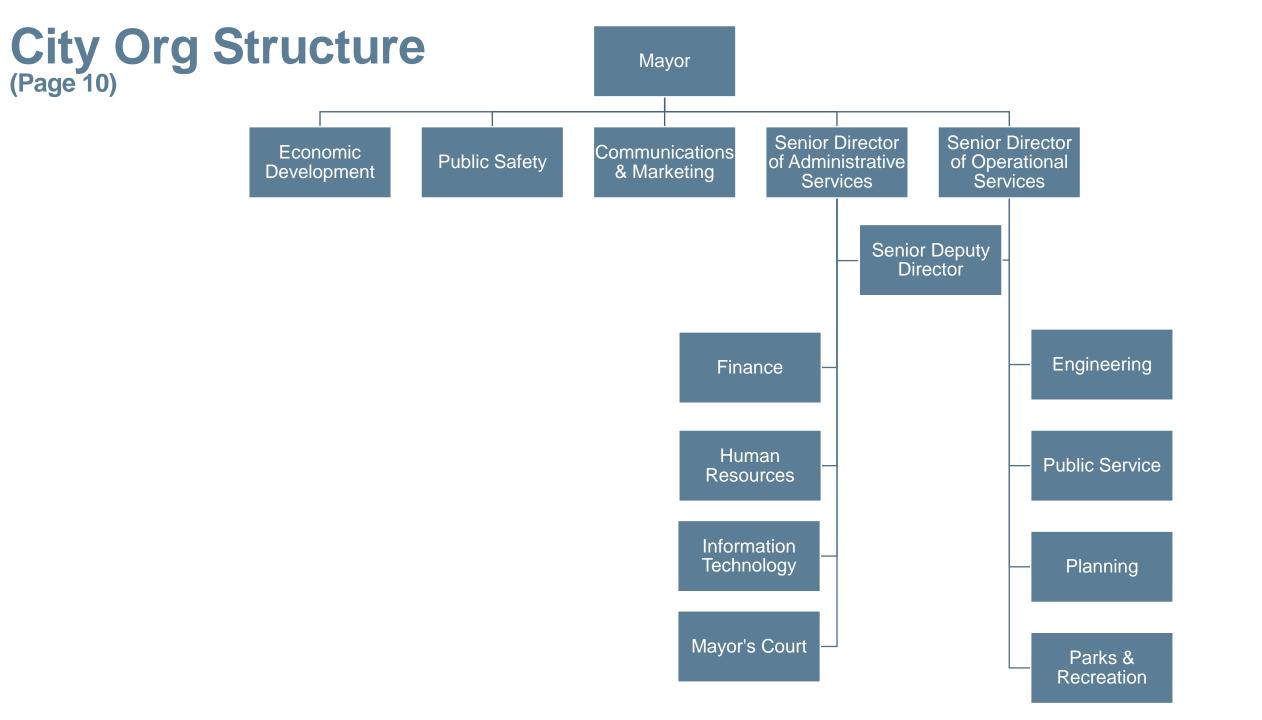


FINANCE COMMITTEE NOVEMBER 28, 2022

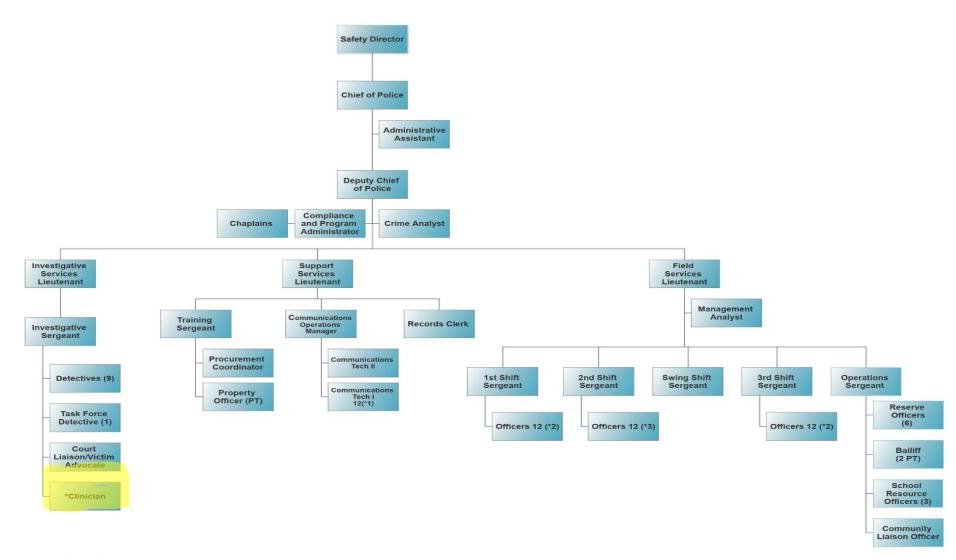
## 2023 Staffing Presentation

- ■11/14 General Government Questions— 1 & 2
- ■11/21 HR Questions 2 & 3
- •Items marked in yellow are 2023 new positions requested
- •Items marked in green are 2023 reclassifications
- •Items marked blue are existing





### **2023 ORGANIZATIONAL CHART**





Engineering

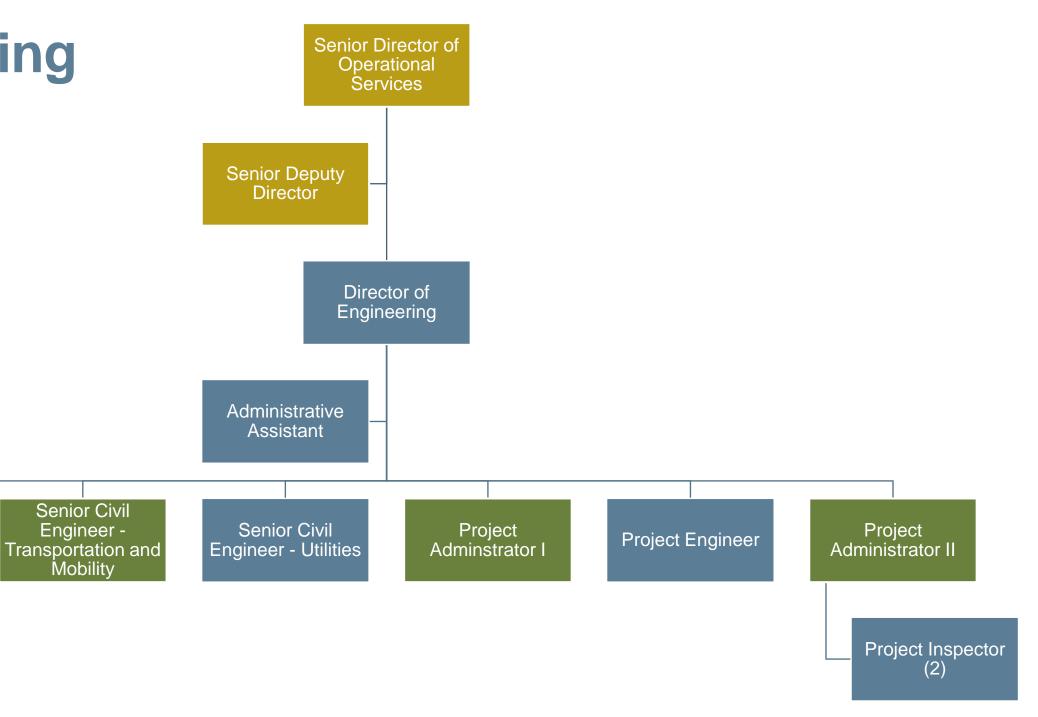
Program

Coordinator

Senior Civil

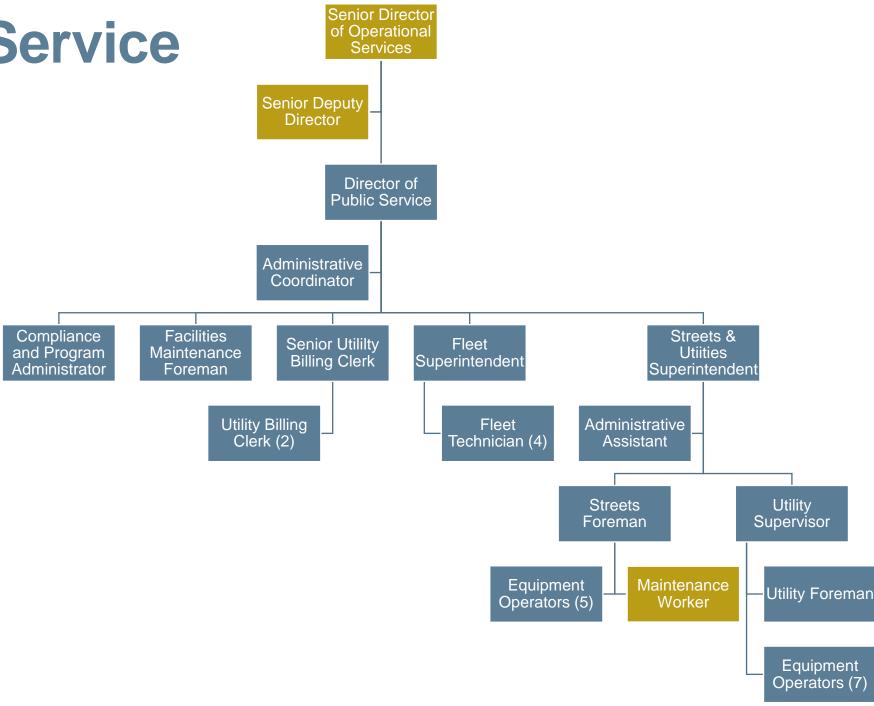
Engineer -

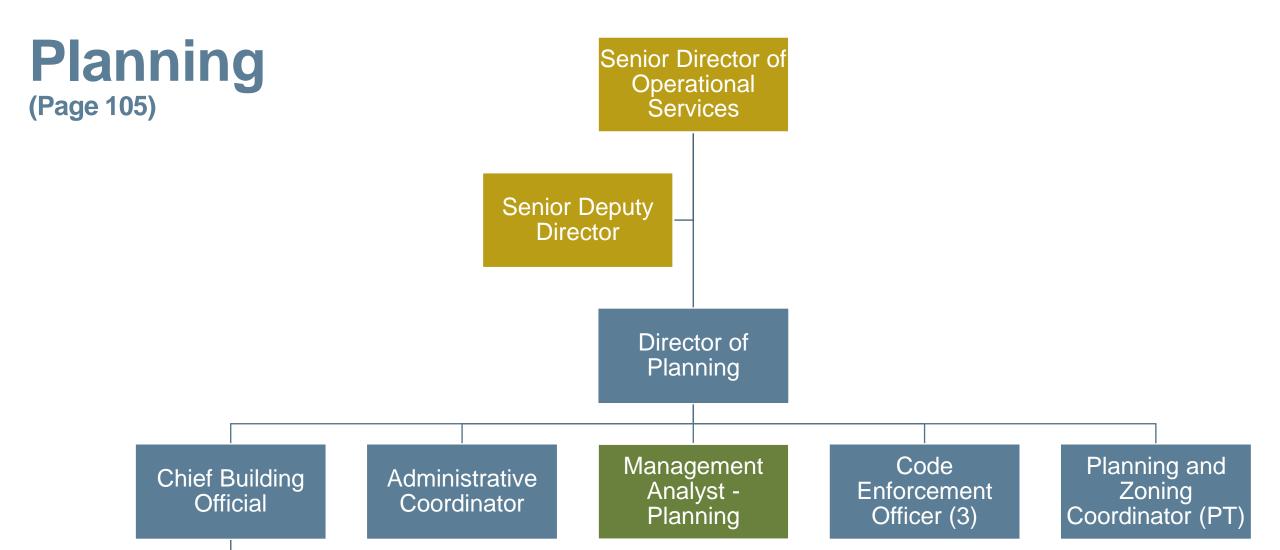
Mobility





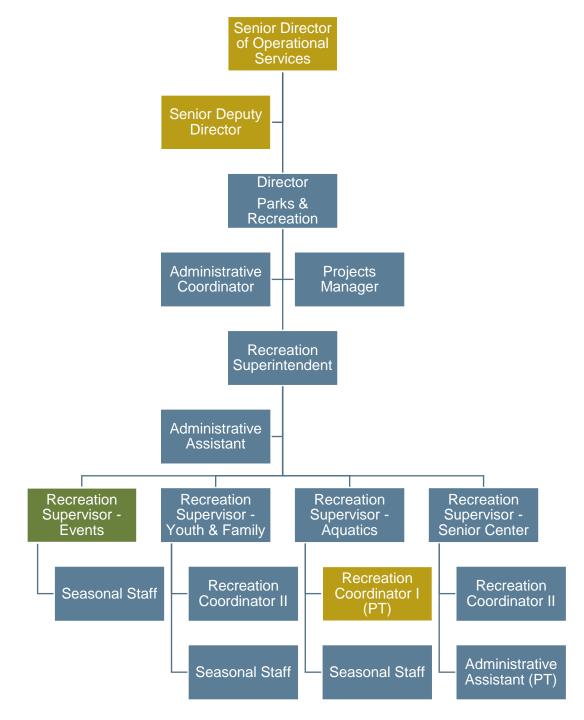
(Page 96)



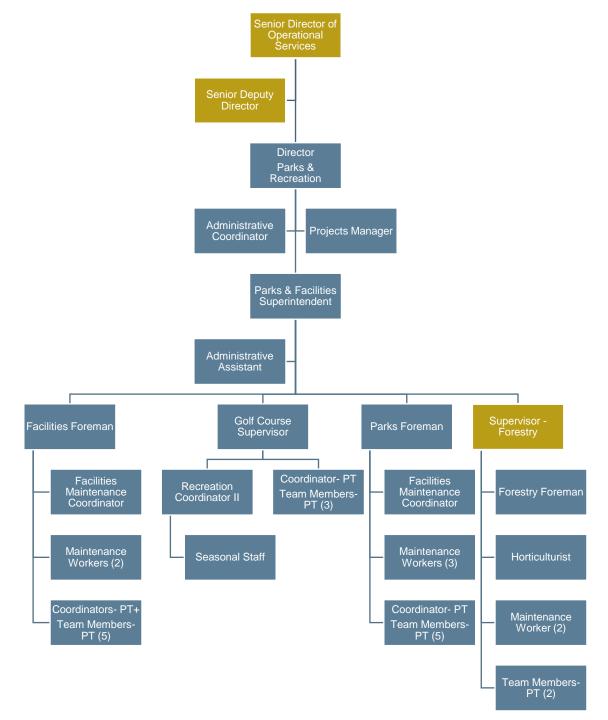


Building & Heating Inspector Building & Zoning Specialist (1 FT)

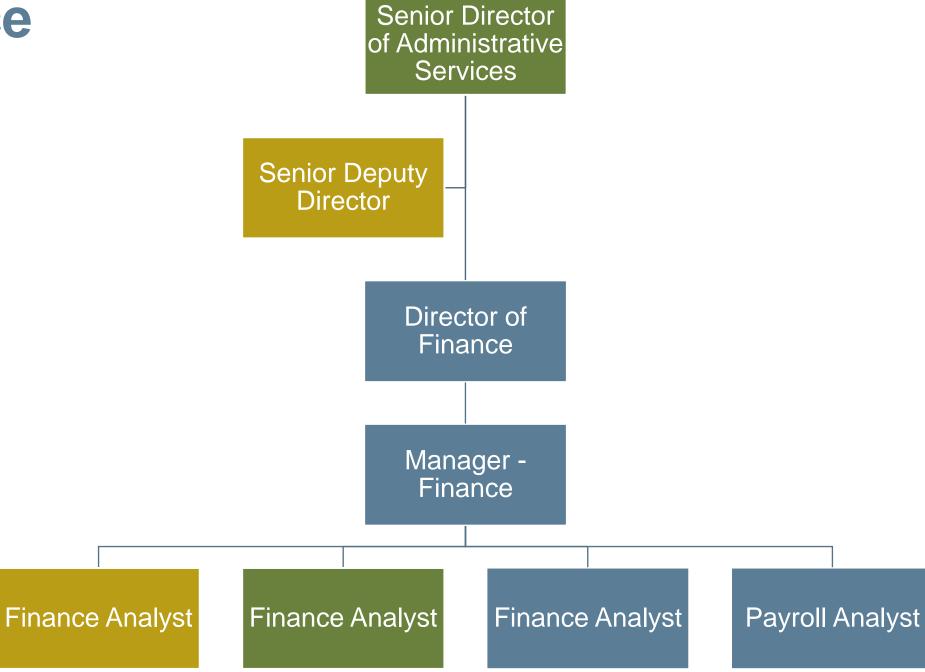
# Recreation (Page 78)



### Parks (Page 78)

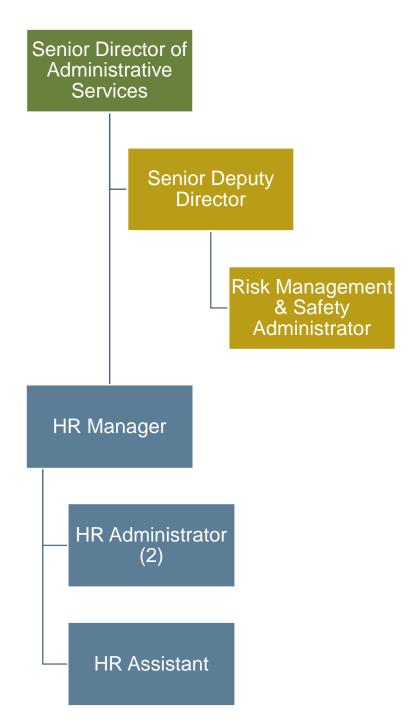






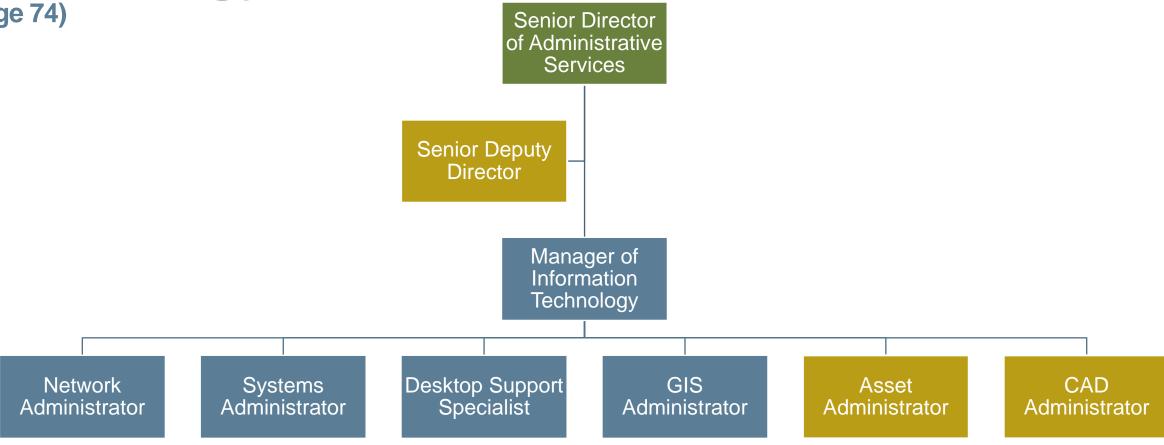
## Human Resources

(Page 65)



## Information **Technology**

(Page 74)





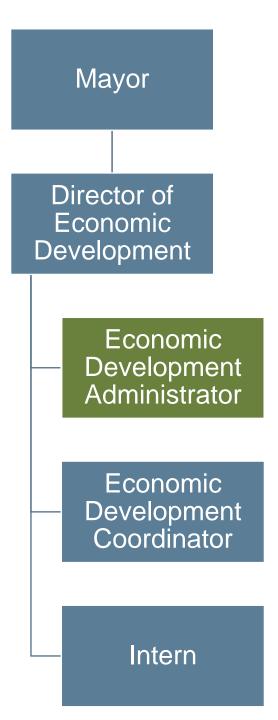
Senior Director of Administrative Services

Senior Deputy Director

Director of Court
Services

Deputy Clerk (2)

# **Economic** Development (page 84)



#### Mayor's Office (Page 57) Mayor Administrative **Assistant** Senior Director of Director of Communications Senior Director of Economic Administrative Manager **Operations** Development Services Marketing & **Senior Deputy** Communications Director Specialist (2) Risk Management **Public Information** & Safety Officer

Administrator

# Budget Impact

## **New Unclassified Positions**

FUND	DESCRIPTION	BUDGET IMPACT	
1010 - GENERAL	NEW UNCLASSIFIED POSITIONS	\$	247,102.00
	TOTAL FRINGE (INCLUDING INSURANCE)	\$	151,821.00
		\$	398,923.00
2400 - PUBLIC SAFETY	NEW UNCLASSIFIED POSITIONS	\$	87,428.00
	TOTAL FRINGE	\$	56,395.00
		\$	143,823.00
2420 - PARKS & RECREATION	NEW UNCLASSIFIED POSITIONS	\$	164,517.00
	TOTAL FRINGE (INCLUDING INSURANCE)	\$	59,045.00
		\$	223,562.00
2430 - PUBLIC SERVICE	NEW UNCLASSIFIED POSITIONS	\$	11,490.00
	TOTAL FRINGE (INCLUDING INSURANCE)	\$	7,789.00
		\$	19,279.00
	TOTAL ALL FUNDS	\$	785,587.00

# **Organizational Changes**

FUND	DESCRIPTION	TYPE	BUDGET IMPACT
4040 CENEDAL	NEW ODG		Ф 04.4.040.00
1010 - GENERAL	NEW ORG	SALARY	\$ 214,910.00
	TOTAL FRINGE		\$ 36,235.00
			\$ 251,145.00
2430 - PUBLIC SERVICE	NEW ORG	SALARY	\$ 24,433.00
Z-100 T OBLIO OLIVIOL	TALVA OILO	O/ (L/ (I/ )	Ψ 24,400.00
	TOTAL FRINGE		\$ 4,130.00
			\$ 28,563.00
	TOTAL ALL FLINDS		¢ 270 700 00
	TOTAL ALL FUNDS		\$ 28,563.00 \$ 279,708.00

## **Street Tree Program**

### PHASE 1

- Contract Cost:\$120,000
- Hazard Removals
- Planned Removals
  - Significant health decline
  - Structural defects
- Policy Update
- Staffing Additions:
  - Forestry Supervisor
  - Maintenance Coordinator

#### PHASE 2

- Contract Cost:\$250,000
- Stump Grinding
- Pruning by Cycle
- Code Changes
- Community Education
- Staffing Additions:
  - Forestry Foreman
  - Seasonal Staff
- Equipment

### PHASE 3

- Contract Cost:\$280,000
- Tree Replacement
- Code Changes
- Community Education
- Staffing Additions:
  - Maintenance Coordinator
  - Seasonal Staff