

2023-2024 Biennial Budget Adjusted Staffing Table (Dated:September 26, 2023)

Department	Division	Position Title	Authorized FTEs	Change Requested	Proposed FTEs	Vacant FTEs	Authorized LTEs	Change Requested	Proposed LTEs	Comments
Legislative		Mayor Pro-Tem	0.40	0.00	0.40	0.00	0.00	0.00	0.00	
		Council Member	0.60	0.00	0.60	0.00	0.00	0.00	0.00	
		Department Total =	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
Administration	Executive	Mayor	0.25	0.00	0.25	0.00	0.00	0.00	0.00	
		City Administrator	1.00	0.00	1.00	1.00	0.00	0.00	0.00	
		Management Analyst	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
	Legal	City Attorney	1.00	0.00	1.00	1.00	0.00	0.00	0.00	Frozen through end of 2023 - Contract
		Assistant City Attorney	1.00	(1.00)	0.00	0.00	0.00	0.00	0.00	Convert to HR Manager
		Deputy City Clerk	1.00	0.00	1.00	1.00	0.00	0.00	0.00	Title Change
	City Clerk	City Clerk	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
	Communications	Communications Coordinator	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Administrative Specialist (L1-L3)	0.75	0.25	1.00	0.00	0.00	0.00	0.00	Convert to FT additional .25 new Utilities work
	HR	Human Resources Manager	0.00	1.00	1.00	1.00	0.00	0.00	0.00	Converted Assistant City attorney
		Human Resources Analyst	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Project Specialist	0.00	0.00	0.00	0.00	0.56	0.00	0.56	HR/Wellness Assistance till 12/24 - ARPA
	Finance	Support Services Director	1.00	0.00	1.00	0.00	0.00	0.00	0.00	Title change Finance/HR Director to Support Services Director
		Management Analyst	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
		Accounting Manager	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Accountant	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Financial Specialist (L1-L3)	4.00	0.00	4.00	0.00	0.00	0.00	0.00	
		Budget Manager	1.00	0.00	1.00	1.00	0.00	0.00	0.00	
		Budget Analyst	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Revenue Manager	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
		Department Total =	18.00	0.25	18.25	5.00	2.56	0.00	2.56	
Information Technology		IT Director	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		IT Manager	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		IT Project Manager	0.00	0.00	0.00	0.00	1.00	(1.00)	0.00	Eliminate TL Position
		IT Systems Engineer	1.00	0.00	1.00	1.00	0.00	0.00	0.00	Freeze through 2023
		ERP Director	0.00	0.00	0.00	0.00	0.00	1.00	1.00	Term Limited till 12/23 - ERP Project Allocation
		IT Systems Support	2.00	0.00	2.00	0.00	0.00	0.00	0.00	
		Service Desk Technician (Snoqualmie)	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Service Desk Technician (Duvall)	0.00	0.00	0.00	0.00	1.00	(1.00)	0.00	Eliminate TL Position
		Project Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	RH Temp till 12/23
		Department Total =	6.00	0.00	6.00	1.00	2.00	-1.00	1.00	
Community Development		Community Development Director	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Building Official	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Senior Planner	3.00	(1.00)	2.00	1.00	0.00	0.00	0.00	Eliminate 1 FTE; Freeze 1 FTE through 2024 - Comp Plan
		Associate Planner	1.00	0.00	1.00	1.00	0.00	0.00	0.00	Freeze through 2024 - Comp Plan
		Administrative Specialist (L1-L3)	2.00	0.00	2.00	0.00	0.00	0.00	0.00	
		Community Liaison	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
Police		Department Total =	8.00	-1.00	7.00	2.00	0.00	0.00	0.00	
		Police Chief	1.00	0.00	1.00	1.00	0.00	0.00	0.00	
		Administrative Specialist (L1-L3)	1.00	1.00	2.00	0.00	0.00	0.00	0.00	Title Change, addition of reclassified tech.
		Police Captain	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Police Sergeant	4.00	0.00	4.00	0.00	0.00	0.00	0.00	
		Administrative Sergeant	1.00	0.00	1.00	1.00	0.00	0.00	0.00	
		Detective	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Police Officer	16.00	0.00	16.00	4.00	0.00	0.00	0.00	
		School Resource Officer	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Support Officer	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Mental Health Professional & Community Co-Responder (L1-L2)	1.00	0.00	1.00	0.00	0.00	0.00	0.00	Title change
		Records Technician (L1-L3)	2.00	(1.00)	1.00	0.00	0.00	0.00	0.00	Reclassify one Records Tech
		Department Total =	30.00	0.00	30.00	6.00	0.00	0.00	0.00	
Fire & Emergency Management		Fire Chief	1.00	0.00	1.00	1.00	0.00	0.00	0.00	
		Deputy Fire Chief	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Administrative Specialist (L1-L3)	0.50	0.00	0.50	0.00	0.00	0.00	0.00	
		Fire Training Captain	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Fire Lieutenant	2.00	0.00	2.00	0.00	0.00	0.00	0.00	
		Firefighter	10.00	0.00	10.00	0.00	0.00	0.00	0.00	

Department	Division	Position Title	Authorized FTEs	Change Requested	Proposed FTEs	Vacant FTEs	Authorized LTEs	Change Requested	Proposed LTEs	Comments
Parks & Public Works		Department Total =	15.50	0.00	15.50	1.00	0.00	0.00	0.00	
		Parks & Public Works Director	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		City Engineer/Deputy Parks & Public Works Director	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Administrative Specialist (L1-L3)	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
	Engineering	GIS Systems Analyst	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		CIP Project Manager	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Project Engineer	3.00	0.00	3.00	0.00	0.00	0.00	0.00	
	Parks & Streets	Parks & Streets Supervisor	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Parks & Streets - Maintenance Technician (Levels 1-4)	6.00	0.00	6.00	0.00	0.00	0.00	0.00	
	Water	Water Supervisor	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Water - Maintenance Technician-Treatment (Levels1-4)	1.00	0.00	1.00	1.00	0.00	0.00	0.00	
		Water - Maintenance Technician-Distribution (Levels 1-4)	4.00	0.00	4.00	1.00	0.00	0.00	0.00	
		Irrigation - Maintenance Technician (Levels 1-4)	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
	Wastewater	Wastewater - Supervisor	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Wastewater - Lead (Level 4)	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Wastewater - Industrial Maintenance Technician	1.00	0.00	1.00	1.00	0.00	0.00	0.00	
		Wastewater - Laboratory Analyst	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Wastewater - Operator (Levels 1-3)	3.00	0.00	3.00	0.00	0.00	0.00	0.00	
	Stormwater & Urban Forestry	Stormwater & Urban Forestry Supervisor	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Stormwater & Urban Forestry - Maintenance Technician (Levels 1-4)	4.00	0.00	4.00	0.00	0.00	0.00	0.00	
	Fleet & Facilities	Fleet & Facilities Supervisor	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Facilities - Maintenance Technician (Levels 1-3)	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Fleet - Mechanic (Levels 1-3)	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
		Department Total =	37.00	0.00	37.00	3.00	0.00	0.00	0.00	
		Total Staffing Count =	115.50	-0.75	114.75	18.00	4.56	-1.00	3.56	