

BWP Staffing Summary for FY 2024-25

<u>Division</u>	<u>FY 2022-23 Approved Staffing Plan</u>	<u>FY 2023-24 Approved Staffing Plan</u>	<u>FY 2023-24 Proposed Adjustments</u>	<u>FY 2024-25 Approved Staffing Plan</u>	<u>FY 2024-25 Addtl Proposed Staffing Plan</u>		<u>FY 2024-25 Proposed Staffing Plan</u>
Administration and Safety	8	8	0	8	0	(a)	8
Customer Service	34	34	0	34	4	(b)	38
Sustainability, Marketing & Strategy	17	15	0	15	0	(c),(e)	15
Water	54	54	0	54	0		54
Electric Distribution	101	102	0	102	0		102
Power Systems and Facilities	87	88	0	88	0	(d)	88
Operations Technology and Security	18	19	0	19	0		19
Finance, Fleet and Materials	27.5	30	0	30	0	(e)	30
Subtotal	<u>346.5</u>	<u>350</u>	<u>0</u>	<u>350</u>	<u>4</u>		<u>354</u>
Communications (Fund 535)	6	6	0	6	0		6
Total	<u>352.5</u>	<u>356</u>	<u>0</u>	<u>356</u>	<u>4</u>		<u>360</u>

<u>FY 24/25 Additional Upgrades</u>		<u>Headcount</u>
(a)	Admin and Safety - Assistant General Manager-Utility Administrative Services upgrade from Administrative Officer-BWP.	0
(b)	Customer Service - Customer Service Rep II upgrade from .50 PT to 1.0 FTE; Customer Service Rep II .50 PT upgrade to a Field Service Rep FT; new Customer Service Rep II (3).	4
(c)	Sustainability, Marketing & Strategy - Customer Service Rep I upgraded to Admin Analyst II (M); Customer Service Rep II upgraded to Sr. Admin Analyst (M); Customer Service Rep III upgraded to Sr. Admin Analyst (M); Info System Analyst I upgraded to Admin Analyst II (M); Info System Analyst II upgraded to Sr. Admin Analyst II (M).	0
(d)	Power Systems - Power Systems Operation Supervisor (2) upgrades from Principal Electric Engineer and Principal Power Systems Operator.	0
(e)	Transfers - Customer Service Rep II (Sustainability, Marketing & Strategy) to Admin Analyst II (M) (Finance); Electric Engineering Associate II (from Finance to Sustainability, Marketing & Strategy).	0