

**2021-2022 Mid-Biennial Budget Update
Council Question Matrix**

November 8, 2021

Item/Issue: MB-1. Councilmember Chang asked whether the City of Shoreline's impact fees will still be competitive with neighboring/competing cities after the proposed increase.

Question: Councilmember Chang asked whether the City of Shoreline's impact fees will still be competitive with neighboring/competing cities after the proposed increase of 8.43% for 2022 in accordance with the most recent annual change of the Construction Cost Index (CCI) published in the Engineering News-Record (ENR) for the Seattle area.

Department: Public Works (Transportation Impact Fees) and Recreation, Cultural & Community Services (Park Impact Fees)

Final Answer: Staff have looked at the proposed 2022 Impact Fees and compared them to neighboring cities. It is worth noting that these comparable values do not reflect potential 2022 rate increases for the other jurisdictions since we do not know if or what increases are being proposed. Also it only compares the fees themselves, and not the list of growth projects, etc. that are the basis for the fees.

Park Impact Fee

During the 2017 Rate Study the City of Shoreline compared Park Impact Fees with other cities. During the July 31, 2017 meeting, Council adopted Park Impacts fees with a recommended reduction of 71% which put the City in the middle of the rate table when compared to other jurisdictions. After applying minor yearly increases the City remains at the same level as 2017.

The following table shows the cities used for the comparison, the updated PIFs to 2021 and the percentage of fee increase since then. If we apply the 8.63% for 2022 the City will retain the same ranking.

Rank	City	2017		2021		Increase	
		Single	Multi-Family	Single	Multi-Family	Single	Multi-Family
1	Issaquah	\$5,977	\$5,148	\$9,107	\$5,591	52.38%	8.60%
2	Sammamish	\$6,739	\$4,362	\$6,739	\$4,362	0.00%	0.00%
3	Olympia	\$5,446	\$3,704	\$5,581	\$3,796	2.48%	2.48%
4	Lynnwood	\$0	\$0	\$5,554	\$3,990	NEW	NEW
5	Redmond	\$3,574	\$2,873	\$5,124	\$3,557	43.38%	23.82%
6	Kirkland	\$4,047	\$3,075	\$4,435	\$3,371	9.59%	9.63%
7	Shoreline	\$3,979	\$2,610	\$4,327	\$2,838	8.75%	8.74%
8	Kenmore	\$2,565	\$1,677	\$3,885	\$2,980	51.46%	77.70%
9	Bothell	\$4,010	\$2,309	\$3,285	\$3,285	-18.07%	42.28%
10	Mountlake Terrace	\$2,975	\$2,151	\$3,240	\$2,342	8.91%	8.88%
11	Edmonds	\$2,734	\$2,151	\$2,734	\$2,340	0.00%	8.79%
12	Renton	\$2,740	\$1,859	\$2,915	\$2,252	6.39%	21.14%

Transportation Impact Fee

The table below provides a comparison of current Transportation Impact Fee (TIF) rates for nearby cities.

Rank	City	TIF - Cost Per Trip
1	Sammamish	\$14,063

Rank	City	TIF - Cost Per Trip
2	Bothell	\$10,156
3	Issaquah	\$9,173
4	Shoreline	\$7,675
5	Bellevue	\$7,060
6	Redmond	\$6314 - \$7729
7	Kenmore	\$6,214
8	Edmonds	\$5,530
9	Lynnwood	\$5,107
10	Mountlake Terrace	\$4,217
11	Olympia	\$3,662
12	Kirkland	\$3,454

The City of Bellingham conducted a survey (2019/2020) of TIF rates statewide, which provides additional data and is available online at: <https://mrsc.org/getmedia/7b937ea4-f666-4b86-b21d-fd21f43115e3/b45impactFeeCompare.pdf.aspx>.

When TIF fees were established in 2014, Council did not discount the impact fees to remain competitive or as a direct comparison to other jurisdictions. The fee was based on the cost estimates of the growth projects and the contribution of development to maintain the City's level of service standard. The City is committed to funding and constructing the growth projects through a combination of TIF, City Funds and grants that may be obtained. TIF will not fully cover the cost of the improvements.

Engineering News Record Construction Cost Index

As additional information, the table below shows the increases over the past six years. While the 2021 increase seems high, it is offset by the low increase in 2020. The increase, when looked at as part of a multi-year average is relatively consistent. The City switched to the ENR CCI in 2018 because the WSDOT index was no longer being updated.

	% Increase
2016	1.67%
2017	1.39%
2018	7.10%
2019	4.79%
2020	0.94%
2021	8.43%
2016-2019 Average	3.74%
2016-2021 Average	4.05%

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Item/Issue: MB-2. Councilmember Chang asked if the Wastewater Utility's 2022 Rate Study will consider the amount of reserves that will be necessary to cover the costs of maintaining/expanding its system.

Question: Councilmember Chang asked if the Wastewater Utility's 2022 Rate Study will consider the level of funding that will be necessary to cover the costs of maintaining/expanding its system.

Department: Public Works and Administrative Services

Final Answer: Yes, the Wastewater Rate study will examine the costs of maintaining the system including O&M operations, capital projects due to system deterioration, capacity, infiltration and inflow, etc. (not due to growth which is addressed in the General Facility Charge) and system management. City practice is to conduct a rate study near the conclusion of the system master or comprehensive plan update so that the level of service (LOS) can be balanced with the costs (rates) needed to provide the service. The LOS decision is then rolled into the final system master plan and proposed rate. In this case, the Ronald Wastewater District completed the wastewater comprehensive plan prior to assumption, the city will evaluate rates on the existing plan and may make LOS recommendations in the study without benefit of a full plan update.

Item/Issue: **MB-3. Anticipated cost offsets/savings for the Wastewater Utility associated with bringing services in-house.**

Question: Councilmember Roberts and Deputy Mayor Scully asked for more information about the anticipated cost offsets/savings for the Wastewater Utility associated with bringing in-house those services currently provided by the District Engineer through contract.

Department: Public Works

Final Answer: The information below provides a response to the question posed by the Council regarding the Public Works Wastewater Utility staffing request. It is summarized from the attached Public Works Wastewater staffing paper that provides additional background, DEA consultant contract, staffing plan, cost and revenue information. In 2022.

It is important to note that during the preparation of the 2021-2022 biennial budget the timing for the final assumption of the RWD District was not completely known and as a result the budget included language that the budget submittal did not include staffing positions for the wastewater utility, as that would come to Council separately after the assumption was completed. The assumption was completed earlier this year, and as such staff has been evaluating the staffing and pre-assumption contracted services as part of the mid-biennium process.

The consultant agreement with DEA is a 2-year agreement ending in May 2023, totaling \$2,273,700. The estimate of offsetting costs for 2022 assumes staff are hired in early 2022 and able to assume many of the services provided by DEA in the summer. In addition, project delivery methodology and a project deferral contribute to the offsetting costs. In addition, project delivery methodology and a project deferral contribute to the offsetting costs.

The anticipated offsetting costs for task in the current agreement that city staff would perform include:

1.a.	Developer Extensions	\$200,000	Half of contract budget
1.b.5.	Seismic retrofit of garage	\$120,000	Defer project (may be reallocated)
1.b.6.	City Capital project support	\$50,000	About 40% of contract budget
2.b.	Small works repairs	\$40,000	Move to Job Order Contract with Util. Spec. lead
1.b.3.	LS 12 Conduits	\$30,000	Managed by staff
	Estimate of 2022 offsetting costs	\$440,000	

In this estimate, it is assumed that DEA will perform all duties related to other items in the agreement including capital project management, construction management and inspection of ongoing projects, O&M assistance, development plan review assistance, hydraulic modeling, etc.

Looking Ahead

In looking ahead to 2023 and beyond we expect staff will assume most of the duties that are contracted with DEA as well all as pick up new activities not envisioned in the DEA agreement. Using the DEA agreement as a basis for work assumed by staff, the following amounts may be a basis of offsetting reduction in contracted costs on an annual basis in the table below.

1.	Developer Extensions	\$200,000	
2.	Capital project support	\$75,000	Sewer work in transportation projects
3.	Capital project management	\$50,000	PM for design of sewer projects

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4. Capital project inspection	\$50,000	Inspection of sewer projects
5. O&M assistance	\$10,000	
6. Small works repairs	\$40,000	
7. Developer Assistance	\$10,000	
8. General Engineering assistance	\$35,000	
9. Hydraulic model and I&I	\$80,000	
Total	\$550,000	

The table above does not include staff support for emerging issues like the sewer rate study, capital project planning and CIP development, new (unanticipated) capital projects, interagency coordination, etc. that will utilize staff time and are not anticipated in the existing agreement. Likewise, it does not include some expenditures associated with assuming these activities such as purchasing a hydraulic model.

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Item/Issue: **MB-4. Deputy Mayor Scully asked for more information about the ongoing nature of projects that will be sufficient to warrant conversion of one-time extra help to a regular 0.5 FTE GIS Technician.**

Question: Deputy Mayor Scully asked for more information about the ongoing nature of projects that will be sufficient to warrant conversion of one-time extra help to a regular 0.5 FTE GIS Technician.

Department: Administrative Services

Final Answer: The use of GIS Extra Help to support one-time projects has been in place since 2018. The level of demand for capital improvement projects or one-time funding projects (i.e., Sound Transit, Transportation Master Plan, Sidewalk Expansion, Parking Study, ADA Transition Plan) has consistently been at or above the 1,040 hours annual limit for one extra help individual. Because the level of work has been consistent for such a long time, staff are recommending the conversion to a regular part-time position in recognition of the ongoing nature of the work and to attract and retain quality candidates - like other project-supported positions. While we have been fortunate to attract quality extra help candidates, the training that is required to work effectively in the City's GIS environment is significant. As a result, the turn-over experienced with extra help positions poses a significant impact to the projects and/or the rest of the team as they must backfill time critical project demands. Additionally, at times there has and will likely continue to be a greater than 0.50 FTE level of work required due to multiple projects requiring support at any given point in time. Utilizing a regular position could allow us to temporarily increase hours to accommodate that or determine if an additional extra help resource is appropriate to meet the workload demands. With the projects anticipated on the City's workplan we do not anticipate the demand for this work falling below the 0.50 FTE level within the foreseeable future.

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Item/Issue: **MB-5. Deputy Mayor Scully asked for more information on the City-specific need, as opposed to Shoreline School District need, that will be addressed by increasing City staffing needed for youth programming for sixth graders.**

Question: Deputy Mayor Scully asked for more information on the City-specific need, as opposed to Shoreline School District need, that will be addressed by increasing City staffing needed for youth programming for sixth graders.

Department: Recreation, Cultural & Community Services

Final Answer: The purpose of the Youth and Teen Development Program is to offer programming and support services for young people in Shoreline. The Hang Time Program has proven to meet a critical need for middle school youth and that need has increased because the middle school population has increased. Beginning in Fall of 2020, the School District transitioned sixth graders from elementary students to middle school students. That first academic year was all remote due to COVID, and Hang Time was not offered. This past Fall was the first time we needed to address the sixth-grade population in relation to this program.

Hang Time is supported by the School District which provides security staff, busses and some programming through clubs run by teachers. The YMCA is also a partner and provides additional staffing support. For COVID safety, the staff to student ratio has been increased which could lead to a need to cap daily attendance if participation continues to grow.

The program is currently being offered at both Kellogg and Einstein with the following enrollment and participation data:

- Kellogg Middle School
- Registered: 343
- Average Daily attendance: 92
- Einstein Middle School
- Registered: 294
- Average Daily Attendance: 67

Given the District's challenges just getting schools up and running, registration lead time was limited so total registration numbers are still expected to grow. While total registration numbers are currently a bit lower than the year-end totals for the 2019-2020 school year, the daily attendance rate is running higher at both schools.

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Item/Issue: MB-6. Councilmember Roberts asked for an update about the length of time it takes to process permits.

Question: Councilmember Roberts asked for an update about the length of time it takes to process permits.

Department: Planning and Community Development

Final Answer:

As of 2/2/2021	As of 2/2/2021	As of 11/4/2021	As of 11/4/2021		Notes
Performance Measures and other important permits	2020 average time to 1st review correction letter	2020 average time to approval	2021 average time to 1st review correction letter	2021 average time to approval	
Average weeks to 1st review/approve New Commercial permits	16.71	47.43	15.14	61.71	There is only 1 applicable permit thus far in 2021 (for Shoreline Community College). We typically have a pretty small pool of new commercial construction permits so it can vary considerably depending on the particular applicants and complexity of project.
Average weeks to 1st review/approve New Commercial Tenant Improvement permits	4.57	21.71	9.68	14.87	There is a higher time to 1st review correction letter, but a lower time to approval. There have been slightly more new applications for tenant improvement permits for the first 10 months of 2021 vs all of 2020 (21 TI permit apps in 2020 vs 23 thus far in 2021). There have been far fewer TI permits approved in 2021 so far vs 2020 (11 in 2021 so far vs 20 in 2020).
Average weeks to 1st review/approve New Multi-Family permits	9.71	86.57	17.39	32.24	Approval times are much lower in 2021 compared to 2020, however, the lengthy average times in 2020 were due to two permits, one that took over 2.5 years. Time to 1st review correction letter has increased so far in 2021. Similar to new commercial permits, we only have a few multi-family permits to base these numbers on each year so it can vary.

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As of 2/2/2021	As of 2/2/2021	As of 11/4/2021	As of 11/4/2021		Notes
Performance Measures and other important permits	2020 average time to 1st review correction letter	2020 average time to approval	2021 average time to 1st review correction letter	2021 average time to approval	
Average weeks to 1st review/approve New Single-Family permits	13.14	46.07	12.49	29.15	Turnaround times are improving for both average 1st review correction letter and approval times. It is important to note that there were noticeably more SFR new building permits approved in 2020 (56 vs 14 thus far in 2021).
Average weeks to 1st review/approve Single-Family Addition/Remodel permits	7.30	7.65	7.43	10.43	Some increase in time to approval, while average time to 1st review correction letter is stable. This is despite the fact that even with two months of 2021 to go, we have already received more SFR addition/remodel permits than in all of 2020 (139 permit applications in 2020 and already 165 in 2021).
Average weeks to 1st review/approve Townhouse permits (not a performance measure yet)	17.14	56.14	15.95	64.68	Approval times have increased while average times to 1st review correction letter have decreased. There were 6 townhouse permit applications in 2021 and 21 were approved.
<p>Notes: 1) Except for new commercial permits for which there is limited data, the time to 1st review correction letter is based on the application year and may include permits that have not yet been approved; time to approval is based on the year in which the permit was approved and may include applications from prior years.</p> <p>2) Time to approval includes time that the permit is in both the City's and the applicant's hands. If a permit application requires multiple revision cycles, the time to approval will be longer.</p>					

The past two years and 2021, have resulted in surges of applications and waves of staffing shortages. COVID related absences, other medical leave as well as the "Great Resignation" have impacted PCD and PW's ability to process permits within some customer's expected timeframes. Over the course of the last year and a half, nearly half (7.5 FTEs) of the staff assigned to permit processing retired or resigned. In response, PCD hired a part time Permitting Assistant to help reduce the amount of time permit applications spend in the intake and issuance phase of the process. We also used temporary help to provide full time coverage for two vacancies on the Permit Services team to maintain customer service. PCD and PW continue to utilize on call permit review and

inspection contracts to assist with balancing workload, requests for expedited reviews and unexpected longer term employee absences/vacancies.

Many advances have also been made in response to the pandemic related to electronic permit intake, review, and issuance. By mid-2020 applicants were provided with the option of submitting any permit application electronically. While these electronic methods are successful and fulfilled an immediate need, the process is still unfolding. We are learning as we go the capabilities and limitations of the recently created electronic processes. The new processes in combination with the rapid increase of customers using the electronic submittal options resulted in the intake for electronic permits being slower than paper submittals. We are tweaking the electronic processes as we go, training more permit intake and issuance staff on how to process electronic submittals and have a standing cross departmental Electronic Permitting Team to work on continuously improving the electronic processes.

PCD and PW added to the website an online appointment system for customers to request, schedule and conduct both online and in person meetings for such services as permit intake, issuance, bond review and subject matter expert consultations. One of the major reasons for adding this option is to save time that can then be devoted to permit processing and review. By scheduling meetings, staff can better manage their time. Hopefully, having the opportunity to schedule a meeting also saves applicants time and money.

Finally, starting December 1st we will close the Permit Center an additional ½ day to allow for an additional 4-5 hours a week of uninterrupted permit processing and review time. We are already closed on Wednesday mornings from 8:00 a.m. to 1:00 p.m.

Attachment to MB-3: PW Wastewater Staffing – 2021 Mid-bi Additional Information

Purpose of paper

This paper discusses the addition of staff to Public Works to assume duties that the Ronald Wastewater District's (RWD) District Engineer (which were contracted with an engineering firm), and District Administrator performed that are now duties of the Department with completion of the assumption. Many of the wastewater activities the Department will provide are captured in the agreement with David Evans and Associates (DEA) for wastewater services.

Request

Public Works is requesting funding and authority to recruit the following positions be considered as part of the mid-bi budget amendment:

1. Two Engineer IIs – one in Utility and Operations (a system engineer) and one in Engineering (a capital project engineer)
2. One Administrative Assistant II
3. One Construction Inspector

An organizational chart for the Engineering and Utility & Operations Divisions are at the end of this paper.

Introduction

Public Works sees an immediate staffing need to manage the wastewater "District Engineer" duties captured in the DEA contract and initiate transition to in-house "ownership" of the wastewater utility including planning, project and program management, maintenance support and service delivery. A budget amendment is requested to provide staffing for management of the DEA contract in more structured manner which will also allow staff to learn about the current practices, issues and concerns in the wastewater system and then assume duties in the DEA contract and reduce the costs to the utility of continuing to depend on a full-service consultant.

We do not expect this initial staffing to fully staff the utility, we will learn as we transition this work in-house. In addition, there may be efficiencies gained in reviewing the Department structure and adjusting the organization after performing these activities in 2022. As such, a draft budget request with a reorganization may be developed for consideration in the 2023-2024 biennial budget.

Funding parameters

In considering funding available for this ongoing work, staff reviewed the RWD budget and expenditures for "District Engineer" activities and the current city DEA wastewater services agreement. It is worth noting that with the new RWD Board makeup and city presence on issues, the Board has asked District Engineer perform activities that moved to align with "best practices" that the prior Boards had not tasked to the District Engineer. This is reflected in the increasing work and associated costs shown below.

"District Engineer" Contract Expenditures 2017 - 2020

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- 2017 \$392,134.81
- 2018 \$448,263.18
- 2019 \$568,349.87
- 2020 \$656,981.31

Current DEA WW services agreement was developed to be a 2-year work effort includes the general buckets:

- Developer extensions (permits) \$360,000 - paid using developer deposited funds
- Ongoing capital projects \$688,600
- New capital \$644,500
- On call support \$280,000
- Reserve \$100,000
- Total \$2,273,700

Staff Plan for 2022

The proposed positions are described below and are in the attached O&M and Engineering org charts.

1. Engineer II – WW (under SW Manger (for now))
This is the system engineer – manage the WW model, WW Master Plan updates, prioritize and scope capital projects, special analysis, interagency and franchise agreements, contract support, permitting support (notably DE review or oversight), regulatory issues, easements, etc.
2. Engineer II – WW Capital Projects PM (Under Engineering Mgr.)
This is the Capital Engineer - management of the WW CIP projects (about \$5M annually) first overseeing DEA, then with normal City consultant or in-house processes
3. Construction Inspector (under Dev. and Const Serv Mgr.)
Construction inspection of wastewater facilities (developer and capital)
4. Admin Asst II - (Supports Engineering and U&O, reports to Dev. and Const Serv Mgr.)
General AAll duties including records, developer extensions, customer response and service (calls and correspondence), research, Engineering Development Manual support, contract support, TRACKIT, CityWorks and SharePoint support.

With the addition of a construction inspector and the re-alignment of other tasks, one Utility Operations Specialist currently assigned to Development and Construction Services will move to the U&O division reporting to the Wastewater Manager and supporting field operations. The other Utility Operations Specialist will remain assigned to Development and Construction Services. This change does not impact staffing costs.

Position costs

The estimated one time and annual cost and allocations of these positions are included in the budget amendment form.

The Admin Asst II is shared by U&O and Engineering (Dev. and Const Serv), the cost allocation is 62.5% wastewater and 37.5% general fund. The time supporting U&O will be allocated to 37.5% wastewater and 12.5% general funded to support field activities, and the time spent supporting Engineering will be

allocated equally between wastewater permitting and general fund to support development and permit activities. There is an adjustment in the allocation of an existing AAllI which also provide partial funding for this proposed AAll. The adjustment to the existing AAllI, is a 12.5% decrease to general fund, a 10% increase to WW and a 2.5% increase to SWM.

The Construction Inspector cost allocation is 75% wastewater and 25% general fund. This split reflects the emphasis of wastewater capital and development inspections, allows cross training so all inspection staff can conduct all Public Works inspections in a site visit, and helps address the growing backlog of development inspections. The general fund portion is offset by the increased revenue for ROW Program. Should permit activity decline, inspection staffing can be modified to increase support of capital project inspection which currently is heavily supported by consultants.

Offsetting Costs and Revenue

With the addition of city staffing, we expect to realize offsetting costs as work captured in the existing agreement with David Evans and Associates (DEA) for wastewater services will transition to the new staff.

In 2022

The agreement with DEA is a 2-year agreement ending in May of 2023, the estimate of offsetting costs for 2022 assumes staff are hired in early 2022 and able to assume many of the services provided by DEA in the summer. In addition, project delivery methodology and a project deferral contribute to the offsetting costs. In addition, project delivery methodology and a project deferral contribute to the offsetting costs.

The anticipated offsetting costs for task in the current agreement that city staff would perform include:

1.a.	Developer Extensions	\$200,000	Half of contract budget
1.b.5	Seismic retrofit of garage	\$120,000	Defer project (may be reallocated)
1.b.6	City Capital project support	\$ 50,000	About 40% of contract budget
2.b.	Small works repairs	\$ 40,000	Move to JOC with Util. Spec. lead
1.b.3.	LS 12 Conduits	\$ 30,000	Managed by staff
	Estimate of 2022 offsetting costs	\$440,000	

In this estimate, it is assumed that DEA will perform all duties related to other items in the agreement including capital project management, construction management and inspection on ongoing projects, O&M assistance, development plan review assistance, hydraulic modeling, etc. This provides a conservative (lower) estimate than may be experienced during the transition.

In addition to the offsetting costs, revenue for the general fund allocation to the Construction Inspector and Admin Asst II for supporting development activities (in Engineering) is offset by the increased revenue for permits and the ROW Program, the General Fund portion Admin Asst II for U&O is met by an adjustment in the allocation of the Admin Asst III (reducing the General Fund allocation by about 12% which reflects a shift in the work of that position to storm water and wastewater activities). It is worth noting that permit fees are scheduled to be updated in 2022 which will review revenues for these positions.

Looking Ahead

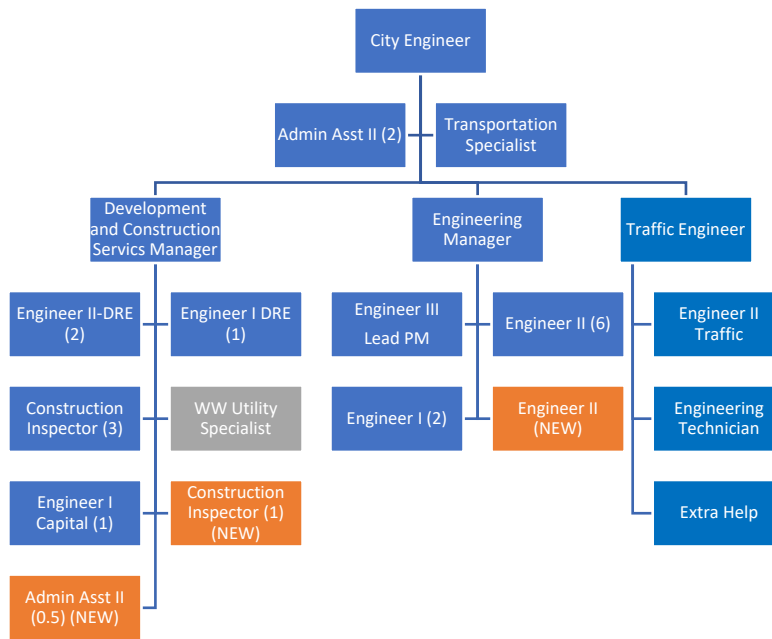
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1. Developer Extensions	\$200,000	
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3. Capital project management	\$ 50,000	PM for design of sewer projects
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5. O&M assistance	\$ 10,000	
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7. Developer Assistance	\$ 10,000	
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9. Hydraulic model and I&I	\$ 80,000	
Total	\$550,000	

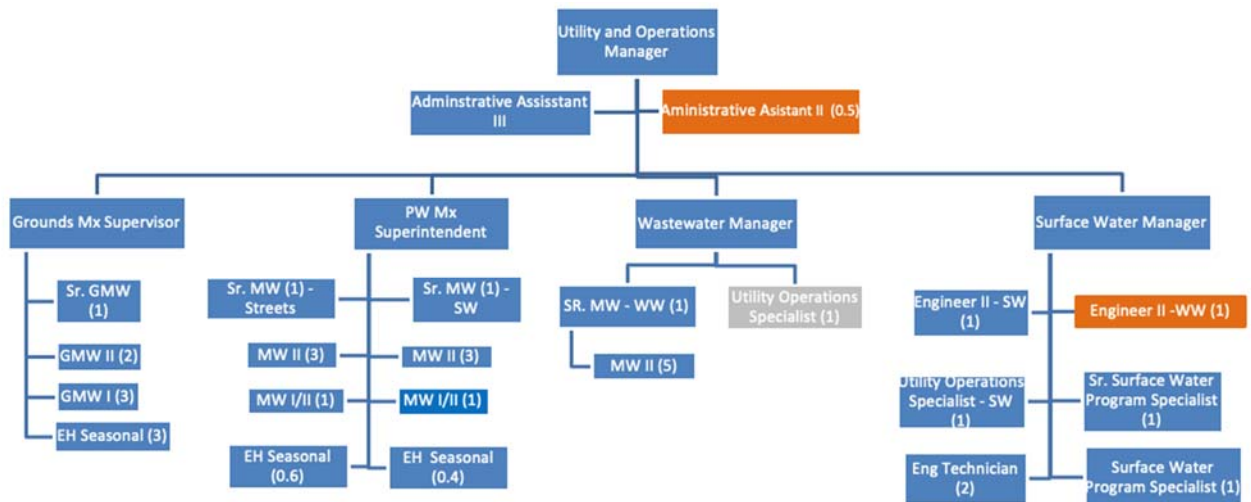
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It is worth noting that not all work performed by DEA (or other consultants in the future) will be assumed by city staff such as the design of capital projects, activities where historical knowledge is beneficial and where staff may not have technical knowledge.

[Proposed 2022 Engineering Organization.](#)



Proposed 2022 Utility and Operations Division Organization



Note, the Admin Asst II is a single 1.0 FTE with duties in both Engineering and U&O (shown as 0.5 FTE in each division to reflect work)