



TO: HONORABLE CITY COUNCIL

FROM: DEAN BATCHELOR, DIRECTOR OF UTILITIES

DATE: MAY 11, 2022

SUBJECT: AGENDA ITEM NUMBER 5A- Infrastructure and Environment;
a) Utilities Operations

Recommendation

Staff recommends the Finance Committee review and recommend adding 1.0 FTE Principal Utilities Program Manager, a new classification, to the FY 2023 Budget to provide high level strategic management support across multiple Utilities divisions (Engineering, Operations, Resource Management, Customer Support), and collaborate with other City departments (City Manager, Office of Sustainability, Development Services, Transportation, Public Works) on citywide initiatives such as S/CAP.

Background

This new position will provide capacity to coordinate and strategically plan, research, and project manage future program needs, serving as the Utilities lead for Electrification, EV charging, and grid modernization (which are accelerated by S/CAP initiatives). Potential programs or projects the incumbent would lead (or be an individual contributor): impact analyses of electrification and sunseting of gas services, energy storage, and on-bill financing. Utilities programs and projects involve extensive coordination among staff and contractors in cross functional areas. If the position isn't filled, development and implementation of S/CAP programs will be delayed as Utilities division/workgroup remain working in silos. Other city activities such as planning and permitting will also be delayed and/or less effective without this strategic lead position.

Due to the timing for validating this new classification, this recommendation was not included in the printing of the FY 2023 Proposed Budget Book and is being brought forward in this At-Places Memo.

Resource Impact

The Principal Utilities Program Manager would be a new job classification which requires completion of appropriate review including any potential discussions with bargaining groups. HR approves this new Utilities classification in concept with expectation that more analysis will need

to be conducted to evaluate impact to other S/Cap assignments. Amounts estimated below for funding levels are for financial planning purposes only and do not reflect the final negotiated terms of the proposed classification.

The Principal Utilities Program Manager will be funded from the Electric (0.60 FTE; \$165,410), Gas (0.30FTE; \$82,705), and Water fund (0.10FTE; \$27,568) including salary and benefits.

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