

STAFFING PLAN

Total authorized positions (including temporary workers) for FY 2016/17 and FY 2017/18 are 1,912 and 1,910 positions respectively. Total O&M personnel are up by 4 district temporary positions (rounded) to 1,912 in 2016/17 and decrease 2 regular full time positions to a total of 1,910 in FY 2017/18. Positions dedicated to capital work are expected to increase slightly during the biennium while positions dedicated to O&M will decrease slightly. The proposed FY 2016/17 and FY 2017/18 budget includes unfunded positions and positions that are planned to be vacant for portions of the year in order to manage O&M labor costs. Therefore, funded positions are lower than the authorized complement. The personnel complement is shown in the following tables.

Regular and Temporary Positions

	2014/15 Budget	2015/16 Budget	2016/17 Budget	2017/18 Budget	2015/16 Budget vs. 2016/17 Budget	2016/17 Budget vs. 2017/18 Budget
Regular Full Time Positions	1,886	1,885	1,886	1,886	1	0
District Temporary Positions	20	20	22	20	2	-2
Agency Temporary Positions	-	-	4	4	4	0
Total	1,906	1,905	1,912	1,910	7	-2

Totals may not foot due to rounding.

O&M and Capital Staffing Levels

	2015/16 Budget	2016/17 Budget	2017/18 Budget
O&M Positions			
Regular Full Time Positions	1,604	1,600	1,592
District & Agency Temporary Positions	20	24	23
Total O&M	1,624	1,624	1,615
Capital Positions			
Regular Full Time Positions	281	286	294
District & Agency Temporary Positions	-	2	1
Total Capital	281	288	295
GRAND TOTAL	1,905	1,912	1,910

Totals may not foot due to rounding.