

## STAFFING PLAN

Total authorized positions (including temporary workers) for FY 2016/17 and FY 2017/18 are 1,910 and 1,909 positions respectively. Total O&M personnel are up by 4 district temporary positions (rounded) to 1,910 in 2016/17 and decrease 1 regular full time position to a total of 1,909 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	20	19	0	-1
Agency Temporary Positions	-	-	4	4	4	0
<b>Total</b>	<b>1,906</b>	<b>1,905</b>	<b>1,910</b>	<b>1,909</b>	<b>5</b>	<b>-1</b>

Totals may not foot due to rounding.

### O&M and Capital Staffing Levels

	2015/16 Budget	2016/17 Budget	2017/18 Budget
<b>O&amp;M Positions</b>			
Regular Full Time Positions	1,604	1,600	1,592
District & Agency Temporary Pos	20	24	23
<b>Total O&amp;M</b>	<b>1,624</b>	<b>1,624</b>	<b>1,615</b>
<b>Capital Positions</b>			
Regular Full Time Positions	281	286	294
District & Agency Temporary Pos	-	-	-
<b>Total Capital</b>	<b>281</b>	<b>286</b>	<b>294</b>
<b>GRAND TOTAL</b>	<b>1,905</b>	<b>1,910</b>	<b>1,909</b>

Totals may not foot due to rounding.