

FY 2016-17 Proposed Staff Increases

May 10, 2016



Ten Year Staffing Trend

	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2010 Adopted Budget	FY 2011 Adopted Budget	FY 2012 Adopted Budget	FY 2013 Adopted Budget	FY 2014 Adopted Budget	FY 2015 Adopted Budget	FY 2016 Adjusted Budget	FY 2017 Proposed Budget
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Total Positions	853	825	796	771	761	746	731	731	758	783
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Position Change		-28	-29	-25	-10	-15	-15	0	27	25
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Total position decrease from FY08 to FY15: 122 or 14% reduction.

Total position increase since FY15: 52 or 7% increase

FY 2016-17 Additional Staffing Guidelines

- ▶ Guidelines for Adding FTEs
 - ▶ Stay within initial FY 2016-17 budget target by Division
 - ▶ Position needed for at least 5 years
 - ▶ Must be prioritized & approved by Chief Officers & CEO

- ▶ 25 Additional FTEs Proposed
 - ▶ Services and Supplies reduced by \$1.3M to offset approximately 7 additional FTEs
 - ▶ 18 FTEs added for critical and priority projects

FY 2016-17 Additional 25 Staff

▶ General & Services	7
▶ Water Utility	3
▶ Watershed and Safe, Clean Water	9
▶ Capital Improvement Program	6
▶ Total FY 2016-17 Proposed FTEs	<u>25</u>

FY 2016-17 Additional 19 FTEs in Operations

▶ **7 Positions in General and Services Funds** **\$1.4M**

- ▶ 1 HR Management Analyst II for recruitment
- ▶ 2 IT positions for Telecom radio systems and PeopleSoft upgrade support
- ▶ 1 Security Tech for security office lead
- ▶ 2 Equipment and Facilities Management positions: Office Assistant for fleet and Facilities Tech for repair/landscape
- ▶ 1 Public Info Rep for public outreach education

FY 2016-17 Additional 19 FTEs in Operations

▶ **3 Positions in Water Utility \$1.2M**

- ▶ 1 Specialist for Water Conservation to accommodate FAHCE requirements
- ▶ 1 Field Operations Admin for backlog and Maximo integration
- ▶ 1 Plant Maintenance Mechanic for water treatment facility maintenance

FY 2016-17 Additional 19 FTEs in Operations

► 9 Positions in Watershed and Safe, Clean Water Funds \$2.8M

- 1 Associate Water Resource Specialist
- 1 Engineering Tech for Watershed Facility Condition Assessment
- 1 Field Operations Admin for stream maintenance, GIS, and tech support
- 1 Engineering Tech for stream maintenance vegetation control
- 1 Senior Maintenance Worker for pond A8 and backlog
- 1 Maintenance Worker for stream maintenance backlog
- 1 Assistant Engineer for succession planning
- 1 Engineer Tech for encroachment remediation
- 1 Senior Management Analyst for SCW program and IMC

FY 2016-17 Additional 6 FTEs in Capital

▶ **6 Positions in Capital Improvement Program**

\$1.4M for Rehabilitation, Seismic Retrofits,
Engineering and Reliability Improvements

- ▶ 2 Associate Civil Engineer
- ▶ 1 Assistant Civil Engineer I
- ▶ 1 Staff Analyst
- ▶ 2 Assistant Engineer I (Electrical)

Questions and Comments

