

Staffing Summary

Summary of Employees

Group/Department	2012/13 Actual	2013/14 Budget	2014/15 Budget	2015/16 Budget
Regular Employees				
Office of the General Manager	36	40	41	41
Water System Operations	857	946	949	949
Water Resource Management	59	68	68	68
Engineering Services	342	372	371	371
Business Technology	222	242	241	241
Human Resources	42	43	42	41
Real Prop Dev & Mgmt	23	31	28	28
Office of the Chief Financial Officer	44	46	46	46
External Affairs	41	47	48	48
Additional Changes	—	—	—	—
Subtotal Department	1,666	1,835	1,834	1,833
General Counsel	33	36	36	36
General Auditor	10	12	12	12
Office of Ethics	3	2	4	4
Subtotal Regular Employees	1,712	1,885	1,886	1,885
Temporary Employees				
District Temporary	28	18	19	19
Agency Temporary	12	5	0	0
Subtotal Temporary Employees	40	23	19	19
Total Authorized Positions	1,752	1,908	1,905	1,904
Unfunded / Vacancy		(124)	(56)	(56)
Total Employees	1,752	1,784	1,849	1,848

Expenses				
District Regular	172,015,000	191,779,400	195,945,900	200,499,900
District Temporary	1,682,200	1,350,400	1,442,300	1,426,300
Overtime	8,922,100	6,093,300	6,713,500	6,751,600
Agency Temporary	1,316,900	495,000	0	0
Premium	2,577,200	2,300,300	2,372,700	2,381,300
Fringe Benefits	100,518,100	115,719,400	126,018,700	125,756,700
Total Expenses	287,031,500	317,737,800	332,493,100	336,815,800

Note – Totals may not foot due to rounding.