

**STAFFING SUMMARY**

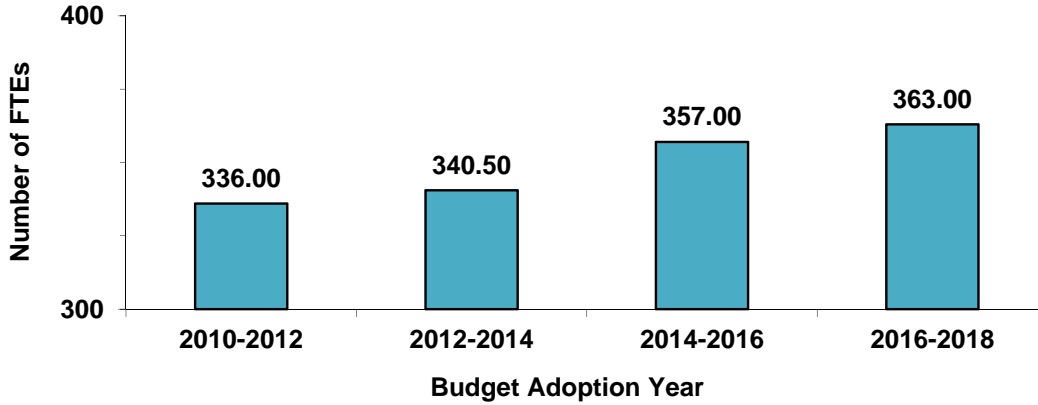
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# City of Walnut Creek 2016-2018 Budget

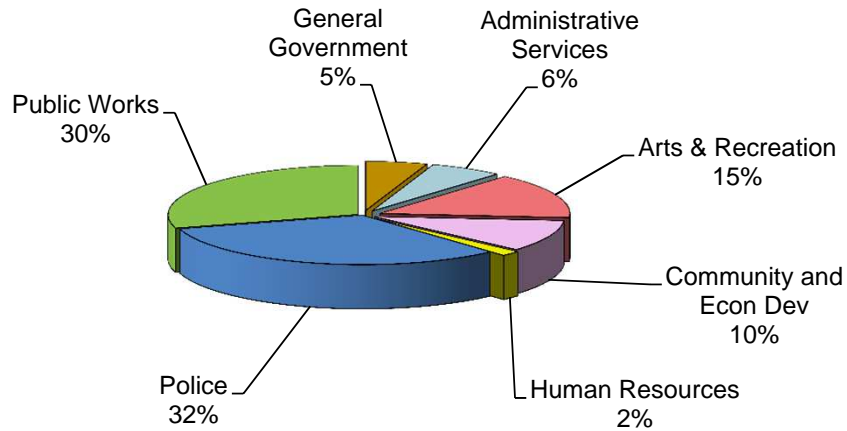
## Staffing History

### Total Authorized/Funded Full-Time Equivalent Positions



### Total Staffing\* by Department - Fiscal Year 2016-18

(\*Permanent only; does not include temporary staffing)



### Staffing By Department

	2010-2012 Funded	2012-2014 Funded	2014-2016 Funded	2016-2018 Funded	Change for 2016-2018
General Government	17.66	19.50	19.00	19.00	-
Administrative Services	23.84	25.25	21.50	22.50	1.00
Arts & Recreation	47.00	47.75	54.00	54.00	-
Community and Econ Dev	27.50	30.00	36.50	37.50	1.00
Human Resources	0.00	0.00	6.00	6.00	-
Police	111.00	113.00	115.00	117.00	2.00
Public Works	109.00	105.00	105.00	107.00	2.00
<b>Totals</b>	<b>336.00</b>	<b>340.50</b>	<b>357.00</b>	<b>363.00</b>	<b>6.00</b>

\* Numbers for 2010-12 and 2012-14 are net of positions proposed to be left unfilled for a portion or all of the Fiscal Year. Some of the positions are funded outside of the General Fund.



# City of Walnut Creek 2016-2018 Budget

## Staffing Summary

	2012-2014	2014-16	2016-2018	Change
<b>Funded FTEs</b>				
General Government	19.50	19.00	19.00	-
Administrative Services	25.25	21.50	22.50	1.00
Arts and Recreation	47.75	54.00	54.00	-
Community and Economic Development	30.00	36.50	37.50	1.00
Human Resources	0.00	6.00	6.00	-
Police	113.00	115.00	117.00	2.00
Public Works	105.00	105.00	107.00	2.00
Totals	<b>340.50</b>	<b>357.00</b>	<b>363.00</b>	<b>6.00</b>
Limited Duration FTEs*		9.75	10.75	
Total	340.50	366.75	373.75	7.00

### Permanent FTE Additions

	Dept Change	Total by Dept.
<b>ASD:</b>		
Add -IT Analyst	1.00	1.00
<b>CED:</b>		
Add -Code Enforcement Officer	1.00	1.00
<b>PD:</b>		
Add- Police Officer	1.00	2.00
Add -Police Officer	1.00	
<b>PW:</b>		
Restored -Street Maintenance Worker (previously frozen)	1.00	2.00
Restored - Landscape Maintenance Worker (previously frozen)	1.00	
<b>Total FTE increase</b>		<b>6.00</b>

\* Limited duration positions funded from within existing budget. No new funding requested.  
 All limited duration positions expire by the end of FY 2018, June 30, 2018.