

**City of Whittier
Total Budgeted Positions
For Fiscal Years 2013-14 Through 2017-18**

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<u>General Fund</u>					
100-12-121-000 City Manager	4.56	4.56	5.56	5.56	4.56
100-12-122-000 Public Information	1.05	1.05	1.05	1.05	1.05
100-15-151-000 City Clerk	6.90	6.90	6.90	7.54	7.54
100-15-152-000 City Treasurer	3.25	3.25	3.25	3.25	3.25
100-15-152-302 Business License	1.90	1.90	1.90	3.22	3.22
100-18-141-000 Building and Safety	7.04	7.04	8.04	8.04	8.04
100-18-161-000 Planning	7.30	7.30	8.30	8.30	8.30
100-18-181-000 Community Development - Admin.	3.95	3.95	3.95	3.95	3.95
100-18-181-507 Economic Development	1.00	1.00	1.00	1.00	1.00
100-21-211-000 Library	42.16	42.16	42.16	42.16	42.16
100-22-221-000 Park	42.75	42.75	42.75	43.77	43.77
100-23-231-000 Community Services	54.41	51.72	51.72	52.03	52.03
100-23-231-601 July 4th Flag Raising Ceremony	0.60	0.60	0.60	0.60	0.60
100-25-171-000 Human Resources	3.46	3.46	3.46	3.24	3.24
100-25-172-000 Emergency Management	0.32	0.32	0.32	0.32	0.32
100-25-251-000 City Controller	12.75	12.48	12.48	12.48	12.48
100-30-142-000 Civic Center Maintenance	3.00	3.00	3.00	3.00	3.00
100-30-321-802 Street Cleaning	0.00	0.00	0.00	2.00	2.00
100-30-321-803 Street Maintenance	21.60	18.60	18.60	18.60	18.60
100-30-321-804 Traffic Signals	3.00	3.00	3.00	3.00	3.00
100-30-321-810 Graffiti Removal	3.00	3.00	3.00	3.00	3.00
100-30-332-000 Engineering	7.60	7.60	7.60	7.60	7.60
100-40-411-000 Police	128.43	128.43	128.43	128.43	128.43
100-40-423-705 Police - Santa Fe Springs	39.00	39.00	39.00	39.00	39.00
100-40-431-000 Code Enforcement	4.00	4.00	4.00	4.00	4.00
100-40-441-000 Police-Whittwood	1.00	1.00	1.00	1.00	1.00
100-40-461-714 SROs in School	4.00	3.00	3.00	3.00	3.00
Total General Fund Positions	<u>408.03</u>	<u>401.07</u>	<u>404.07</u>	<u>409.14</u>	<u>408.14</u>
<u>Special Revenue Funds</u>					
210-40-451-000 Traffic Offender/COPS	3.32	3.32	3.32	3.32	3.32
230-23-243-000 Air Quality Improvement	0.20	0.20	0.20	0.20	0.20
250-40-471-000 Asset Seizure/Forfeiture	1.00	1.00	1.00	1.00	1.00
267-18-182-502 Housing Rehabilitation	0.00	0.00	0.00	0.00	0.00
267-18-182-505 CDBG - Code Enforcement	2.00	2.00	2.00	2.00	2.00
270-23-241-607 Transit Administration	3.30	3.30	3.30	3.30	3.30
270-23-241-608 Prop A - Dial-A-Ride	0.08	0.08	0.08	0.08	0.08
270-23-241-609 Prop A - Fixed Route	0.42	0.42	0.42	0.42	0.42
270-23-241-627 Prop A - Recreation Transit	0.00	0.00	0.00	0.00	0.00
280-23-241-613 Prop C - Access	0.62	0.62	0.62	0.62	0.62
280-23-241-627 Prop C - Recreation Transit	0.16	0.16	0.16	0.16	0.16
291-30-333-000 Parking District No. 1	2.01	2.01	2.01	2.01	2.01
Total Special Revenue Fund Positions	<u>13.11</u>	<u>13.11</u>	<u>13.11</u>	<u>13.11</u>	<u>13.11</u>
<u>Internal Service Fund</u>					
715-15-151-000 Information Tech	7.20	7.20	7.20	7.20	7.20
720-25-261-000 Worker's Compensation	0.45	0.45	0.45	0.45	0.45
730-25-262-000 General Liability	0.40	0.40	0.40	0.40	0.40
740-30-361-000 Mobile Equipment	12.60	12.60	12.60	12.60	12.60
Total Internal Service Funds Positions	<u>20.65</u>	<u>20.65</u>	<u>20.65</u>	<u>20.65</u>	<u>20.65</u>
<u>Whittier Utility Authority</u>					
410-30-342-000 Sewer	4.94	4.94	4.94	6.94	6.94
420-30-341-841 Water	24.70	24.70	26.70	26.70	27.70
420-30-341-850 Water - EPA Plant	0.00	0.00	0.00	0.00	0.00
430-30-352-851 Solid Waste Collection	23.44	23.44	23.44	6.00	6.00
430-30-352-853 Solid Waste Street Cleaning	2.00	2.00	2.00	0.00	0.00
440-30-353-000 Solid Waste Disposal	8.00	8.00	8.00	8.00	8.00
Total Whittier Utility Authority Positions	<u>63.08</u>	<u>63.08</u>	<u>65.08</u>	<u>47.64</u>	<u>48.64</u>
TOTAL POSITIONS	<u>504.87</u>	<u>497.91</u>	<u>502.91</u>	<u>490.54</u>	<u>490.54</u>

City of Whittier
Budgeted Full Time Positions
For Fiscal Years 2013-14 Through 2017-18

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<u>General Fund</u>					
100-12-121-000 City Manager	4.00	4.00	5.00	5.00	4.00
100-15-151-000 City Clerk	6.00	6.00	6.00	6.00	6.00
100-15-152-000 City Treasurer	3.00	3.00	3.00	3.00	3.00
100-15-152-302 Business License	1.00	1.00	1.00	2.00	2.00
100-18-141-000 Building and Safety	7.00	7.00	8.00	8.00	8.00
100-18-161-000 Planning	7.00	7.00	8.00	8.00	8.00
100-18-181-000 Community Development - Admin.	3.00	3.00	3.00	3.00	3.00
100-18-181-507 Economic Development	1.00	1.00	1.00	1.00	1.00
100-21-211-000 Library	22.00	22.00	22.00	22.00	22.00
100-22-221-000 Park	32.00	32.00	32.00	32.00	32.00
100-23-231-000 Community Services	18.00	17.00	17.00	17.00	17.00
100-25-171-000 Human Resources	2.00	2.00	2.00	2.00	2.00
100-25-251-000 City Controller	12.00	11.00	11.00	11.00	11.00
100-30-142-000 Civic Center Maintenance	3.00	3.00	3.00	3.00	3.00
100-30-321-802 Street Cleaning	0.00	0.00	0.00	2.00	2.00
100-30-321-803 Street Maintenance	19.00	16.00	16.00	16.00	16.00
100-30-321-804 Traffic Signals	3.00	3.00	3.00	3.00	3.00
100-30-321-810 Graffiti Removal	3.00	3.00	3.00	3.00	3.00
100-30-332-000 Engineering	6.00	6.00	6.00	6.00	6.00
100-40-411-000 Police	120.00	120.00	120.00	120.00	120.00
100-40-423-705 Police - Santa Fe Springs	39.00	39.00	39.00	39.00	39.00
100-40-431-000 Code Enforcement	4.00	4.00	4.00	4.00	4.00
100-40-441-000 Police-Whittwood	1.00	1.00	1.00	1.00	1.00
100-40-461-714 SROs in School	4.00	3.00	3.00	3.00	3.00
Total General Fund Positions	<u>320.00</u>	<u>314.00</u>	<u>317.00</u>	<u>320.00</u>	<u>319.00</u>
<u>Special Revenue Funds</u>					
210-40-451-000 Traffic Offender/COPS	2.00	2.00	2.00	2.00	2.00
250-40-471-000 Asset Seizure/Forfeiture	1.00	1.00	1.00	1.00	1.00
267-18-182-502 Housing Rehabilitation	0.00	0.00	0.00	0.00	0.00
267-18-182-505 CDBG - Code Enforcement	2.00	2.00	2.00	2.00	2.00
270-23-241-607 Transit Administration	3.00	3.00	3.00	3.00	3.00
Total Special Revenue Fund Positions	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
<u>Internal Service Fund</u>					
715-15-151-000 Information Tech	6.00	6.00	6.00	6.00	6.00
740-30-361-000 Mobile Equipment	12.00	12.00	12.00	12.00	12.00
Total Internal Service Funds Positions	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>
<u>Whittier Utility Authority</u>					
410-30-342-000 Sewer	4.00	4.00	4.00	6.00	6.00
420-30-341-841 Water	22.00	22.00	24.00	24.00	25.00
420-30-341-850 Water - EPA Plant	0.00	0.00	0.00	0.00	0.00
430-30-352-851 Solid Waste Collection	22.00	22.00	22.00	6.00	6.00
430-30-352-853 Solid Waste Street Cleaning	2.00	2.00	2.00	0.00	0.00
440-30-353-000 Solid Waste Disposal	7.00	7.00	7.00	7.00	7.00
Total Whittier Utility Authority Positions	<u>57.00</u>	<u>57.00</u>	<u>59.00</u>	<u>43.00</u>	<u>44.00</u>
TOTAL FULL TIME POSITIONS	<u>403.00</u>	<u>397.00</u>	<u>402.00</u>	<u>389.00</u>	<u>389.00</u>

City of Whittier
Budgeted Part-Time Positions (Full Time Equivalent)
For Fiscal Years 2013-14 Through 2017-18

		<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<u>General Fund</u>						
100-12-121-000	City Manager	0.56	0.56	0.56	0.56	0.56
100-12-122-000	Public Information	1.05	1.05	1.05	1.05	1.05
100-15-151-000	City Clerk	0.90	0.90	1.54	1.54	1.54
100-15-152-000	City Treasurer	0.25	0.25	0.25	0.25	0.25
100-15-152-302	Business License	0.90	0.90	1.22	1.22	1.22
100-18-141-000	Building and Safety	0.04	0.04	0.04	0.04	0.04
100-18-161-000	Planning	0.30	0.30	0.30	0.30	0.30
100-18-181-000	Community Development - Admin.	0.95	0.95	0.95	0.95	0.95
100-21-211-000	Library	20.16	20.16	20.16	20.16	20.16
100-22-221-000	Park	10.75	10.75	11.77	11.77	11.77
100-23-231-000	Community Services	36.41	34.72	35.03	35.03	35.03
100-23-231-601	July 4th Flag Raising Ceremony	0.60	0.60	0.60	0.60	0.60
100-25-171-000	Human Resources	1.46	1.46	1.24	1.24	1.24
100-25-172-000	Emergency Management	0.32	0.32	0.32	0.32	0.32
100-25-251-000	City Controller	0.75	1.48	1.48	1.48	1.48
100-30-321-803	Street Maintenance	2.60	2.60	2.60	2.60	2.60
100-30-321-810	Graffiti Removal	0.00	0.00	0.00	0.00	0.00
100-30-332-000	Engineering	1.60	1.60	1.60	1.60	1.60
100-40-411-000	Police	8.43	8.43	8.43	8.43	8.43
	Total General Fund Positions	<u>88.03</u>	<u>87.07</u>	<u>89.14</u>	<u>89.14</u>	<u>89.14</u>
<u>Special Revenue Funds</u>						
210-40-451-000	Traffic Offender/COPS	1.32	1.32	1.32	1.32	1.32
230-23-243-000	Air Quality Improvement	0.20	0.20	0.20	0.20	0.20
270-23-241-607	Transit Administration	0.30	0.30	0.30	0.30	0.30
270-23-241-608	Prop A - Dial-A-Ride	0.08	0.08	0.08	0.08	0.08
270-23-241-609	Prop A - Fixed Route	0.42	0.42	0.42	0.42	0.42
280-23-241-613	Prop C - Access	0.62	0.62	0.62	0.62	0.62
280-23-241-627	Prop C - Recreation Transit	0.16	0.16	0.16	0.16	0.16
291-30-333-000	Parking District No. 1	2.01	2.01	2.01	2.01	2.01
	Total Special Revenue Fund Positions	<u>5.11</u>	<u>5.11</u>	<u>5.11</u>	<u>5.11</u>	<u>5.11</u>
<u>Internal Service Fund</u>						
715-15-151-000	Information Tech	1.20	1.20	1.20	1.20	1.20
720-25-261-000	Worker's Compensation	0.45	0.45	0.45	0.45	0.45
730-25-262-000	General Liability	0.40	0.40	0.40	0.40	0.40
740-30-361-000	Mobile Equipment	0.60	0.60	0.60	0.60	0.60
	Total Internal Service Funds Positions	<u>2.65</u>	<u>2.65</u>	<u>2.65</u>	<u>2.65</u>	<u>2.65</u>
<u>Whittier Utility Authority</u>						
410-30-342-000	Sewer	0.94	0.94	0.94	0.94	0.94
420-30-341-841	Water	2.70	2.70	2.70	2.70	2.70
430-30-352-851	Solid Waste Collection	1.44	1.44	1.44	0.00	0.00
440-30-353-000	Solid Waste Disposal	1.00	1.00	1.00	1.00	1.00
	Total Whittier Utility Authority Positions	<u>6.08</u>	<u>6.08</u>	<u>6.08</u>	<u>4.64</u>	<u>4.64</u>
	TOTAL PART-TIME POSITIONS	<u>101.87</u>	<u>100.91</u>	<u>102.98</u>	<u>101.54</u>	<u>101.54</u>