

City of Portsmouth
Fiscal Year 2012/2013 General Fund Position Summary

| General Fund Positions | FY2010 Actual | FY2011 Adopted | FY2011 Amended | FY2012 Adopted/F Y2013 Planned |
|--|--------------------------|---------------------------|---------------------------|---|
| <u>01 General Government</u> | | | | |
| City Council | 7 | 7 | 7 | 7 |
| City Clerk | 4 | 4 | 4 | 4 |
| City Manager | 6 | 6 | 6 | 6 |
| Office of Management Services | 2 | 2 | 2 | 2 |
| Registrar | 4 | 4 | 4 | 4 |
| City Attorney | 11 | 11 | 11 | 12 |
| Department of Human Resource Management | 9 | 9 | 9 | 9 |
| Commissioner of the Revenue | 21 | 21 | 21 | 21 |
| City Assessor | 9 | 9 | 9 | 9 |
| City Treasurer | 25 | 25 | 25 | 25 |
| Department of Finance | 20 | 20 | 20 | 20 |
| Procurement and Risk Management | 5 | 5 | 5 | 5 |
| Office of Marketing and Communications | 8 | 8 | 8 | 8 |
| Total General Government | 131 | 131 | 131 | 132 |
| <u>03 Judicial</u> | | | | |
| Circuit Court Judges | 8 | 8 | 8 | 8 |
| Circuit Court Clerk | 20 | 20 | 24 | 24 |
| Commonwealth's Attorney | 30 | 30 | 30 | 30 |
| Sheriff | 182 | 182 | 178 | 178 |
| Total Judicial | 240 | 240 | 240 | 240 |
| <u>04 Public Safety</u> | | | | |
| Police Department | 303 | 303 | 303 | 303 |
| E-911 | 32 | 32 | 32 | 32 |
| Security and Animal Control | 14 | 14 | 14 | 14 |
| Department of Fire, Rescue and Emergency | 241 | 241 | 241 | 241 |
| Total Public Safety | 590 | 590 | 590 | 590 |

05 Public Works

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| Streets and Highways | 15 | 15 | 15 | 15 |
| Mosquito Control | 4 | 4 | 4 | 4 |
| Engineering | 16 | 16 | 16 | 16 |
| Traffic Engineering | 10 | 10 | 10 | 10 |
| Property Management | 41 | 41 | 41 | 41 |
| Harbor Center Pavilion | 2 | 2 | 2 | 2 |
| Total Public Works | 88 | 88 | 88 | 88 |

07 Parks, Recreation, and Cultural

| | | | | |
|--|------------|------------|------------|------------|
| Department of Museums | 25 | 25 | 25 | 25 |
| Department of Public Library | 29 | 29 | 29 | 29 |
| Parks, Recreation and Leisure Services | 55 | 55 | 55 | 55 |
| Total Parks, Recreation, and Cultural | 109 | 109 | 109 | 109 |

08 Community and Economic Development

| | | | | |
|---|-------------|-------------|-------------|-------------|
| Permits and Inspections | 30 | 30 | 30 | 30 |
| Department of Economic Development | 6 | 6 | 6 | 6 |
| Department of Planning | 12 | 12 | 12 | 12 |
| Total Community and Economic Development | 48 | 48 | 48 | 48 |
| Total City Positions | 1206 | 1206 | 1206 | 1207 |

