

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING JUNE 30, 2013**

Department	FISCAL YEAR 2012			FISCAL YEAR 2013						
	YEAR END ACTUAL			ADOPTED BUDGET			MONTH END ACTUAL			MONTH END ACTUAL (OVER) UNDER BUDGET
	General	Other	Total	General	Other	Total	General	Other	Total	
Atwater Kent Museum	4	0	4	4	0	4	4	0	4	0
Auditing (City Controller's Office)	111	0	111	124	0	124	118	0	118	6
Board of Building Standards	1	0	1	1	0	1	1	0	1	0
Board of Ethics	8	0	8	11	0	11	8	0	8	3
Board of L & I Review	2	0	2	2	0	2	1	0	1	1
Board of Pensions	0	65	65	0	79	79	0	53	53	26
Board of Revision of Taxes	8	0	8	10	0	10	7	0	7	3
City Commissioners (Election Board)	91	0	91	98	0	98	90	0	90	8
City Council	175	0	175	195	0	195	173	0	173	22
City Planning Commission	34	3	37	33	4	37	31	3	34	3
City Representative	6	0	6	6	0	6	8	0	8	(2)
City Treasurer	14	0	14	14	0	14	13	0	13	1
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	18	731	749	24	866	890	20	783	803	87
District Attorney - Total	414	110	524	411	155	566	419	105	524	42
Civilian	400	101	501	399	133	532	405	96	501	31
Uniform	14	9	23	12	22	34	14	9	23	11
Finance	156	3	159	156	0	156	163	0	163	(7)
Fire - Total	2,072	72	2,144	2,327	76	2,403	2,125	77	2,202	201
Uniform	1,969	70	2,039	2,217	72	2,289	2,028	74	2,102	187
Civilian	103	2	105	110	4	114	97	3	100	14
First Judicial District	1,957	503	2,460	1,948	562	2,510	1,909	451	2,360	150
Fleet Management	268	66	334	283	77	360	273	72	345	15
Free Library	608	63	671	638	80	718	609	22	631	87
Historical Commission	4	0	4	6	0	6	5	0	5	1
Human Relations Commission	29	0	29	33	0	33	29	0	29	4
Human Services (1)	804	48	852	804	816	1,620	349	1,200	1,549	71
Labor Relations, Mayor's Office of	8	0	8	8	0	8	7	0	7	1
Law	105	55	160	140	56	196	138	54	192	4

(1) Positions have been transferred to the Grants Revenue Fund. Non-reimbursed expenditures will be transferred to the General Fund during the fiscal year.

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Department	FISCAL YEAR 2012			FISCAL YEAR 2013								
	YEAR END ACTUAL			ADOPTED BUDGET			MONTH END ACTUAL			MONTH END ACTUAL (OVER)		
	General	Other	Total	General	Other	Total	General	Other	Total	UNDER BUDGET		
Licenses & Inspections	298	12	310	306	15	321	292	8	300	21		
Managing Director (MDO)	145	17	162	156	15	171	156	22	178	(7)		
Mayor	33	4	37	36	4	40	36	3	39	1		
Mayor - Office of Arts and Culture	2	0	2	2	0	2	2	0	2	0		
Mayor - Office of the Inspector General	17	0	17	18	0	18	18	0	18	0		
Mayor's Office of Comm. Svcs.	0	73	73	20	81	101	15	66	81	20		
Mayor's Office of Transportation	8	2	10	12	1	13	13	2	15	(2)		
Mural Arts Program	11	0	11	11	0	11	11	0	11	0		
Off. of Behavioral Hlth/Mental Retard. Svcs.	19	232	251	20	270	290	19	225	244	46		
Office of Human Resources	80	0	80	86	0	86	78	0	78	8		
Office of Innovation and Technology	255	67	322	289	84	373	255	69	324	49		
Office of Property Assessment	157	0	157	218	0	218	173	0	173	45		
Off. of Supportive Housing	147	44	191	157	49	206	145	9	154	52		
Office of Housing and Community Develop.	0	72	72	0	74	74	0	58	58	16		
Parks and Recreation	574	22	596	609	27	636	568	21	589	47		
Police - Total	7,225	165	7,390	7,371	216	7,587	7,193	164	7,357	230		
Civilian	812	11	823	846	11	857	815	10	825	32		
Uniform	6,413	154	6,567	6,525	205	6,730	6,378	154	6,532	198		
Prisons	2,144	0	2,144	2,310	0	2,310	2,248	0	2,248	62		
Procurement	45	2	47	48	2	50	45	2	47	3		
Public Health	669	224	893	749	290	1,039	673	169	842	197		
Public Property	122	0	122	144	0	144	123	0	123	21		
Records	64	0	64	63	0	63	59	0	59	4		
Register of Wills	61	0	61	65	0	65	64	0	64	1		
Revenue	286	239	525	310	270	580	282	239	521	59		
Sheriff	226	0	226	245	0	245	231	0	231	14		
Streets	525	0	525	561	0	561	525	0	525	36		
Streets - Sanitation	1,157	0	1,157	1,228	0	1,228	1,165	0	1,165	63		
Water	0	1,646	1,646	0	1,907	1,907	0	1,698	1,698	209		
Youth Commission	1	0	1	1	0	1	1	0	1	0		
Zoning Board of Adjustment	5	0	5	5	0	5	5	0	5	0		
Zoning Code Commission	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL ALL FUNDS</b>	<b>21,175</b>	<b>4,540</b>	<b>25,715</b>	<b>22,318</b>	<b>6,076</b>	<b>28,394</b>	<b>20,897</b>	<b>5,575</b>	<b>26,472</b>	<b>1,922</b>		

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