

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 2018

Department	FISCAL YEAR 2017				FISCAL YEAR 2018							
	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)	127	0	127		140	0	140	120	0	120		20
Board of Ethics	11	0	11		12	0	12	11	0	11		1
Board of Pensions	0	59	59		0	73	73	0	59	59		14
Board of Revision of Taxes	13	0	13		16	0	16	11	0	11		5
City Commissioners (Election Board)	99	0	99		102	0	102	101	0	101		1
City Council	194	0	194		195	0	195	193	0	193		2
City Planning Commission	30	6	36		0	0	0	0	0	0		0
City Representative	6	0	6		8	0	8	9	0	9		(1)
City Treasurer	14	0	14		16	0	16	17	0	17		(1)
Civil Service Commission	2	0	2		2	0	2	2	0	2		0
Commerce	28	774	802		33	911	944	30	793	823		121
District Attorney - Total	492	76	568		525	81	606	465	71	536		70
<i>Civilian</i>	459	60	519		489	64	553	426	60	486		67
<i>Uniform</i>	33	16	49		36	17	53	39	11	50		3
Finance	111	0	111		118	0	118	116	0	116		2
Fire - Total	2,281	229	2,510		2,606	184	2,790	2,506	74	2,580		210
<i>Civilian</i>	110	3	113		120	3	123	111	3	114		9
<i>Uniform</i>	2,171	226	2,397		2,486	181	2,667	2,395	71	2,466		201
First Judicial District	1,856	515	2,371		1,877	493	2,370	1,859	509	2,368		2
Fleet Management	270	73	343		316	81	397	280	74	354		43
Free Library	643	13	656		692	16	708	645	12	657		51
Historical Commission	6	0	6		0	0	0	0	0	0		0
Human Relations Commission	31	0	31		34	0	34	32	0	32		2
Human Services (1)	385	1,192	1,577		517	1,297	1,814	445	1,128	1,573		241
Labor, Mayor's Office of	16	0	16		23	0	23	19	0	19		4
Law	119	48	167		155	56	211	119	55	174		37
Licenses & Inspections	348	8	356		429	9	438	377	8	385		53
L&I-Board of Building Standards	1	0	1		1	0	1	1	0	1		0
L&I-Board of L & I Review	2	0	2		2	0	2	2	0	2		0
L&I-Zoning Board of Adjustment	5	0	5		0	0	0	0	0	0		0
Managing Director's Office	296	36	332		302	32	334	302	54	356		(22)
Mayor's Office	42	3	45		47	3	50	40	3	43		7
Mayor's Off. of Comm Empowerment/Oppor.	0	36	36		2	41	43	2	30	32		11
Mayor's Office of Transportation & Utilities	0	0	0		0	0	0	0	0	0		0
Mural Arts Program	10	0	10		11	0	11	11	0	11		0
Office of Arts and Culture	4	0	4		4	0	4	5	0	5		(1)
Office of Behavioral Hlth/Intel. disAbility	16	232	248		16	257	273	16	234	250		23

(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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	YEAR END ACTUAL				ADOPTED BUDGET			MONTH END ACTUAL				MONTH END ACTUAL (OVER) UNDER BUDGET
	General	Other	Total		General	Other	Total	General	Other	Total		
Office of Chief Administrative Officer	55	0	55		62	0	62	60	2	62		0
Office of Community Schools and Pre-K	32	0	32		36	0	36	32	0	32		4
Office of Homeless Services	146	18	164		157	25	182	149	28	177		5
Office of Housing & Comm. Development	0	48	48		0	0	0	0	0	0		0
Office of Human Resources	85	0	85		81	0	81	74	0	74		7
Office of Innovation and Technology	274	88	362		294	107	401	286	94	380		21
Office of the Inspector General	18	0	18		19	0	19	21	0	21		(2)
Office of Planning and Development	4	0	4		0	0	0	0	0	0		0
Office of Property Assessment	199	0	199		223	0	223	194	0	194		29
Office of Sustainability	7	1	8		8	1	9	7	0	7		2
Parks and Recreation	607	22	629		748	24	772	641	28	669		103
Planning & Development	0	0	0		47	57	104	45	52	97		7
Police - Total	6,986	162	7,148		7,371	166	7,537	7,127	159	7,286		251
<i>Civilian</i>	812	10	822		846	11	857	779	10	789		68
<i>Uniform</i>	6,174	152	6,326		6,525	155	6,680	6,348	149	6,497		183
Prisons	2,277	0	2,277		2,325	0	2,325	2,220	0	2,220		105
Procurement	44	2	46		51	2	53	43	2	45		8
Public Health	687	154	841		826	219	1,045	718	159	877		168
Public Property	146	0	146		158	0	158	139	0	139		19
Records	57	0	57		63	0	63	56	0	56		7
Register of Wills	72	0	72		74	0	74	71	0	71		3
Revenue	402	241	643		436	232	668	398	218	616		52
Sheriff	348	0	348		408	0	408	367	0	367		41
Streets	1,702	1	1,703		1,819	0	1,819	1,678	0	1,678		141
Water	0	1,812	1,812		0	2,072	2,072	0	1,886	1,886		186
Water Rate Board	0	0	0		0	1	1	0	0	0		1
Youth Commission	0	0	0		0	0	0	0	0	0		0
TOTAL ALL FUNDS	21,610	5,849	27,459		23,411	6,440	29,851	22,066	5,732	27,798		2,053

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