

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING JUNE 30, 2017**

| Department                                   | FISCAL YEAR 2016 |       |       | FISCAL YEAR 2017 |       |       |                  |       |       |                         |  |      |
|--|------------------|-------|-------|------------------|-------|-------|------------------|-------|-------|-------------------------|--|------|
|  | YEAR END ACTUAL  |       |       | ADOPTED BUDGET   |       |       | MONTH END ACTUAL |       |       | MONTH END ACTUAL (OVER) |  |      |
|  | General          | Other | Total | General          | Other | Total | General          | Other | Total | UNDER BUDGET            |  |      |
| Atwater Kent Museum                          | 3                | 0     | 3     | 4                | 0     | 4     | 4                | 0     | 4     |                         |  | 0    |
| Auditing (City Controller's Office)          | 137              | 0     | 137   | 140              | 0     | 140   | 127              | 0     | 127   |                         |  | 13   |
| Board of Ethics                              | 10               | 0     | 10    | 12               | 0     | 12    | 11               | 0     | 11    |                         |  | 1    |
| Board of Pensions                            | 0                | 42    | 42    | 0                | 73    | 73    | 0                | 59    | 59    |                         |  | 14   |
| Board of Revision of Taxes                   | 14               | 0     | 14    | 15               | 0     | 15    | 13               | 0     | 13    |                         |  | 2    |
| City Commissioners (Election Board)          | 92               | 0     | 92    | 104              | 0     | 104   | 99               | 0     | 99    |                         |  | 5    |
| City Council                                 | 187              | 0     | 187   | 195              | 0     | 195   | 194              | 0     | 194   |                         |  | 1    |
| City Planning Commission                     | 31               | 5     | 36    | 32               | 5     | 37    | 30               | 6     | 36    |                         |  | 1    |
| City Representative                          | 7                | 0     | 7     | 8                | 0     | 8     | 6                | 0     | 6     |                         |  | 2    |
| City Treasurer                               | 15               | 0     | 15    | 16               | 0     | 16    | 14               | 0     | 14    |                         |  | 2    |
| Civil Service Commission                     | 2                | 0     | 2     | 2                | 0     | 2     | 2                | 0     | 2     |                         |  | 0    |
| Commerce                                     | 34               | 768   | 802   | 28               | 810   | 838   | 28               | 774   | 802   |                         |  | 36   |
| District Attorney - Total                    | 478              | 72    | 550   | 525              | 89    | 614   | 492              | 76    | 568   |                         |  | 46   |
| <i>Civilian</i>                              | 452              | 64    | 516   | 489              | 66    | 555   | 459              | 60    | 519   |                         |  | 36   |
| <i>Uniform</i>                               | 26               | 8     | 34    | 36               | 23    | 59    | 33               | 16    | 49    |                         |  | 10   |
| Finance                                      | 165              | 8     | 173   | 116              | 0     | 116   | 111              | 0     | 111   |                         |  | 5    |
| Fire - Total                                 | 2,316            | 218   | 2,534 | 2,290            | 237   | 2,527 | 2,281            | 229   | 2,510 |                         |  | 17   |
| <i>Civilian</i>                              | 107              | 3     | 110   | 123              | 3     | 126   | 110              | 3     | 113   |                         |  | 13   |
| <i>Uniform</i>                               | 2,209            | 215   | 2,424 | 2,167            | 234   | 2,401 | 2,171            | 226   | 2,397 |                         |  | 4    |
| First Judicial District                      | 1,839            | 494   | 2,333 | 1,908            | 504   | 2,412 | 1,856            | 515   | 2,371 |                         |  | 41   |
| Fleet Management                             | 263              | 65    | 328   | 287              | 78    | 365   | 270              | 73    | 343   |                         |  | 22   |
| Free Library                                 | 636              | 15    | 651   | 692              | 15    | 707   | 643              | 13    | 656   |                         |  | 51   |
| Historical Commission                        | 5                | 0     | 5     | 6                | 0     | 6     | 6                | 0     | 6     |                         |  | 0    |
| Human Relations Commission                   | 32               | 0     | 32    | 34               | 0     | 34    | 31               | 0     | 31    |                         |  | 3    |
| Human Services (1)                           | 449              | 986   | 1,435 | 410              | 1,296 | 1,706 | 385              | 1,192 | 1,577 |                         |  | 129  |
| Labor, Mayor's Office of                     | 7                | 0     | 7     | 16               | 0     | 16    | 16               | 0     | 16    |                         |  | 0    |
| Law  | 126              | 112   | 238   | 153              | 56    | 209   | 119              | 48    | 167   |                         |  | 42   |
| Licenses & Inspections                       | 335              | 0     | 335   | 411              | 9     | 420   | 348              | 8     | 356   |                         |  | 64   |
| 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     | 5                | 0     | 5     | 5                | 0     | 5     |                         |  | 0    |
| Managing Director's Office                   | 258              | 48    | 306   | 279              | 39    | 318   | 296              | 36    | 332   |                         |  | (14) |
| Mayor's Office                               | 48               | 3     | 51    | 44               | 3     | 47    | 42               | 3     | 45    |                         |  | 2    |
| Mayor's Off. of Comm Empowerment/Oppor.      | 0                | 34    | 34    | 1                | 42    | 43    | 0                | 36    | 36    |                         |  | 7    |
| Mayor's Office of Transportation & Utilities | 8                | 4     | 12    | 0                | 0     | 0     | 0                | 0     | 0     |                         |  | 0    |
| Mural Arts Program                           | 11               | 1     | 12    | 11               | 0     | 11    | 10               | 0     | 10    |                         |  | 1    |
| Office of Arts and Culture                   | 2                | 0     | 2     | 4                | 0     | 4     | 4                | 0     | 4     |                         |  | 0    |
| Office of Behavioral Hlth/Intel. disAbility  | 16               | 219   | 235   | 16               | 246   | 262   | 16               | 232   | 248   |                         |  | 14   |

(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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**ALL FUNDS**  
**FOR THE PERIOD ENDING JUNE 30, 2017**

| Department                                 | FISCAL YEAR 2016 |              |               |               | FISCAL YEAR 2017 |              |               |                  |              |               |              |  |
|--|------------------|--------------|---------------|---------------|------------------|--------------|---------------|------------------|--------------|---------------|--------------|--|
|  | YEAR END ACTUAL  |              |               |               | ADOPTED BUDGET   |              |               | MONTH END ACTUAL |              |               |              | MONTH END<br>ACTUAL (OVER)<br>UNDER BUDGET |
|  | General          | Other        | Total         |               | General          | Other        | Total         | General          | Other        | Total         |              |  |
| Office of the Chief Administrative Officer | 0                | 0            | 0             | 0             | 62               | 0            | 62            | 55               | 0            | 55            | 7            |  |
| Office of Community Schools and Pre-K      | 0                | 0            | 0             | 0             | 26               | 0            | 26            | 32               | 0            | 32            | (6)          |  |
| Office of Homeless Services                | 146              | 12           | 158           | 158           | 162              | 14           | 176           | 146              | 18           | 164           | 12           |  |
| Office of Housing & Comm. Development      | 0                | 48           | 48            | 48            | 0                | 52           | 52            | 0                | 48           | 48            | 4            |  |
| Office of Human Resources                  | 84               | 0            | 84            | 84            | 90               | 0            | 90            | 85               | 0            | 85            | 5            |  |
| Office of Innovation and Technology        | 271              | 80           | 351           | 351           | 284              | 88           | 372           | 274              | 88           | 362           | 10           |  |
| Office of the Inspector General            | 19               | 0            | 19            | 19            | 19               | 0            | 19            | 18               | 0            | 18            | 1            |  |
| Office of Planning and Development         | 0                | 0            | 0             | 0             | 3                | 0            | 3             | 4                | 0            | 4             | (1)          |  |
| Office of Property Assessment              | 200              | 0            | 200           | 200           | 223              | 0            | 223           | 199              | 0            | 199           | 24           |  |
| Office of Sustainability                   | 8                | 1            | 9             | 9             | 8                | 1            | 9             | 7                | 1            | 8             | 1            |  |
| Parks and Recreation                       | 593              | 19           | 612           | 612           | 720              | 24           | 744           | 607              | 22           | 629           | 115          |  |
| Police - Total                             | 6,942            | 179          | 7,121         | 7,121         | 7,371            | 166          | 7,537         | 6,986            | 162          | 7,148         | 389          |  |
| <i>Civilian</i>                            | 793              | 10           | 803           | 803           | 846              | 11           | 857           | 812              | 10           | 822           | 35           |  |
| <i>Uniform</i>                             | 6,149            | 169          | 6,318         | 6,318         | 6,525            | 155          | 6,680         | 6,174            | 152          | 6,326         | 354          |  |
| Prisons                                    | 2,289            | 0            | 2,289         | 2,289         | 2,325            | 0            | 2,325         | 2,277            | 0            | 2,277         | 48           |  |
| Procurement                                | 42               | 2            | 44            | 44            | 51               | 2            | 53            | 44               | 2            | 46            | 7            |  |
| Public Health                              | 653              | 153          | 806           | 806           | 773              | 224          | 997           | 687              | 154          | 841           | 156          |  |
| Public Property                            | 135              | 0            | 135           | 135           | 159              | 0            | 159           | 146              | 0            | 146           | 13           |  |
| Records                                    | 57               | 0            | 57            | 57            | 63               | 0            | 63            | 57               | 0            | 57            | 6            |  |
| Register of Wills                          | 69               | 0            | 69            | 69            | 71               | 0            | 71            | 72               | 0            | 72            | (1)          |  |
| Revenue                                    | 378              | 231          | 609           | 609           | 438              | 285          | 723           | 402              | 241          | 643           | 80           |  |
| Sheriff                                    | 330              | 0            | 330           | 330           | 380              | 0            | 380           | 348              | 0            | 348           | 32           |  |
| Streets - Sanitation                       | 1,145            | 0            | 1,145         | 1,145         | 1,240            | 0            | 1,240         | 1,184            | 0            | 1,184         | 56           |  |
| Streets - Transportation                   | 531              | 0            | 531           | 531           | 561              | 0            | 561           | 518              | 1            | 519           | 42           |  |
| Water                                      | 0                | 1,796        | 1,796         | 1,796         | 0                | 1,985        | 1,985         | 0                | 1,812        | 1,812         | 173          |  |
| Youth Commission                           | 1                | 0            | 1             | 1             | 0                | 0            | 0             | 0                | 0            | 0             | 0            |  |
| <b>TOTAL ALL FUNDS</b>                     | <b>21,427</b>    | <b>5,615</b> | <b>27,042</b> | <b>27,042</b> | <b>22,796</b>    | <b>6,343</b> | <b>29,139</b> | <b>21,610</b>    | <b>5,849</b> | <b>27,459</b> | <b>1,680</b> |  |

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