

1997 General Government Operating Budget

APPENDIX B

PERSONNEL SUMMARY

Department	1996 Budget				1997 Budget			
	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	26	0	0	26	26	0	0	26
Equal Rights Commission	6	0	0	6	6	0	0	6
Internal Audit	6	1	0	7	6	1	0	7
Office of the Mayor	9	0	0	9	9	0	0	9
Municipal Attorney	57	0	0	57	61	1	0	62
Employee Relations	31	1	0	32	31	1	0	32
Municipal Manager	19	0	0	19	19	1	0	20
Finance	113	9	7	129	112	10	7	129
Management Information Systems	72	1	0	73	77*	1	0	78
Community Planning and Development	28	0	0	28	33	0	0	33
Property and Facility Management	79	1	4	84	79	1	4	84
Purchasing	13	0	0	13	13	0	0	13
Operations Manager	8	3	0	11	9	3	0	12
Health and Human Services	71	11	0	82	72	11	0	83
Fire	277	0	0	277	280	0	0	280
Police	477**	0	0	477	504**	0	0	504
Cultural and Recreational Services	178	137	182	497	180	136	186	502
Public Transportation	108	24	0	132	110	24	0	134
Public Works	261	3	18	282	262	2	21	285
Total	1,839	191	211	2,241	1,889	192	218	2,299

* 5 positions were approved after the first quarter budget revision and therefore are not included in the 1996 Revised Budget.

** Does not include 15 partially federally funded sworn positions.