

1999 General Government Operating Budget

APPENDIX B

PERSONNEL SUMMARY

Department	1998 Revised Budget				1999 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	60	0	0	60	61	0	0	61
Employee Relations	31	1	0	32	30	2	0	32
Municipal Manager	19	1	0	20	20	3	0	23*
Health and Human Services	73	11	2	86	75	11	2	88
Fire	282	0	0	282	302	0	0	302
Police	527	0	0	527**	527	0	0	527**
Cultural and Recreational Services	186	140	204	530	189	144	214	547
Public Transportation	108	24	0	132	108	24	0	132
Public Works	287	1	46	334	292	1	54	347
Executive Manager	9	3	0	12***	8	1	0	9*
Finance	114	7	8	129	120	3	0	123
Management Information Systems	81	1	0	82	84	1	0	85
Community Planning and Development	35	1	0	36	35	1	0	36
Property and Facility Management	80	1	9	90	81	1	8	90
Purchasing	14	0	0	14	15	0	0	15
Total	<u>1,953</u>	<u>192</u>	<u>269</u>	<u>2,414</u>	<u>1,994</u>	<u>193</u>	<u>278</u>	<u>2,465</u>

* Reflects net transfer of 3 positions from Executive Manager to Municipal Manager

** Includes partially federally funded sworn positions (21 in 1998; 6 in 1999).

*** Represents Operations Manager's 1998 Position Count