Philadelphia Water Department

Summary of filled & budgeted positions

Unit Title	Number FY End 97	Number FY End 98	Number FY End 99	Number FY End 00	Number FY End 01	Number FY End 02	Number FY End 03	Number FY End 04	Number FY End 05	Number FY End 06	Number FY End 07	Number Emp. FY 2008 budget	Number Emp. 3/16/2008	Number Emp. FY 2009 budget
Water Operating Fund														
Administration	2			4	3	3	3	2	2	2	1	0		
Personnel	17	17	14	13	13	13	12	13	12	12	17	24	19	23
Fiscal														
Safety	6	6	7	6	8	8	8	6	7	6	6	5	5	4
Office Mgmnt	6	7												
Office Resources														
Word Processing														
Library	2	6												
Training	6		7	7	5	5	6	5	3	3	2	6	4	4
Human Resources Division	45	42	35	30	29	29	29	26	24	23	26	35	28	31
Public Rel./Gov./Asst.	10	11	10	12	13	14	14	14	14	12	16	18	15	19
Public Education	5	4	3											
Assistance Programs	1	1	1											
Commer Gov Media														
Legal Affairs														
Customer Information	15	17	22	21	20	17	20	18	17	14	15	20	18	20
PUBLIC AFFAIRS DIVISION	31	33	36	33	33	31	34	32	31	26	31	38	33	39
Revenue														
Fiscal														
Management														
Finance & Rate	9	9	9	7	7	6	7	7	6	6	6	7	7	7
Accounting	23	25	27	25	26	24	23	25	24	22	18	20	15	19
General Support & Exec. *	4	5	4	10	11	12	9	8	11	11	10	15	10	15
Administrative Services * *			5	6	5	5	8	5	6	6	6	6	7	7
Facilities Management				69	73	67	76	69	70	69	72	88	76	88
Machine Shop	10	10	10	10	10	10	10	10	9	9	10	10	10	10
Security										21	20	22	22	22
Finance & Admin. Division	46	49	55	127	132	124	133	124	126	144	142	168	147	168
System Mgt Support		20	17	19	18	17	18	17	18	18	18	19	18	19
User Support		4	25	22	22	23	22	10	10	10	12	12	12	19
Billing Support		18	20	19	21	21	17	20	19	17	13	21	12	16
Admin. Support Serv.		7	3	3	4	4	4	2	3	3	3	4	3	4
I. S. & T. Division	0	49	65	63	65	65	61	49	50	48	46	56	45	58
Materials Test Lab														
Quality Assurance														
Projects														
W & WW Analysis														
Planning and Research	14	16	16	11	12	14	15	14	13	13	11	15	14	20
PLANNING AND RESEARCH	14	16	16	11	12	14	15	14	13	13	11	15	14	20
Lab Administration														
Testing Lab														
Projects														
Organic Lab														
Inorganic Lab														
WW Labs/ Central Lab.	86	85	87	97	96	97	98	94	96	98	89	104	97	108
BLS	86	85	87	97	96	97	98	94	96	98	89	104	97	108
Data Mgmt	22													

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Design Branch		5		7	11	8								
Billing Info Center	26													
Design - Operating Fund	6		9				10	8	7	7	6	7	5	7
Construction - Operating Fund	5	5	5											
One Call Unit				7	7	8	8	14	16	9	15	23	15	
GIS										5	incl	incl	incl	incl
Data Mgmt Center														
Bur Lab Services														
Office of Watersheds				13	15	15	18	17	18	20	23	29	25	33
ENGINEERING	59	10	14	27	33	31	36	39	41	41	44	59	45	40
Planning & Engineering Div	159	111	117	135	141	142	149	147	150	152	144	178	156	168
Public Affairs Division										26	31	38	33	39
I. S. & T. Division										48	46	56	45	58
Northeast WPCP	124	120	124	125	123	116	108	107	108	112	107	132	111	132
Southwest WPCP	125	122	122	116	119	120	114	107	114	107	107	126	116	126
Southeast WPCP	74	73	71	68	70	65	66	57	60	64	61	68	64	68
WPC Admin														
WW Treatment HQ														
WASTEWATER TREATMENT	323	315	317	309	312	301	288	271	282	283	275	326	291	326
Office														
Belmont Q.C.														
Torresdale Q.C.														
Reservoirs														
Baxter Plant	46	48	48	50	48	48	52	48	48	44	49	54	52	55
Queen Lane Plant	45	41	47	46	45	51	53	50	48	49	51	54	50	55
Torrsedale		45												
Belmont Plant	43		47	45	46	41	46	42	45	48	45	50	46	51
WATER TREATMENT	134	134	142	141	139	140	151	140	141	141	145	158	148	161
Biosolids Processing	119	119	125	128	118	111	111	43	105	100	89	60	59	60
Biosolids Utilization	8	9	6	5	5	5	5	3	2					
BIOSOLIDS MANAGEMENT	127	128	131	133	123	116	116	46	107	100	89	60	59	60
Industrial Waste	16	17	17	16	16	16	15	15	16	13	12	16	11	17
Sludge Proc														
Sludge Util														
Sludge Eng Serv														
Sludge Admin														
Sludge Mgmt														
Treatment Headquarters	9	9	9	10	9	9	9	8	7	7	7	9	8	9
TREATMENT SUPPORT	25	26	26	26	25	25	24	23	23	20	19	25	19	26
Conveyance Headquarters	5	5	6	5	7	7	7	7	7	8	7	9	7	9
Load Control	46	51	41	22	21	21	20	18	21	18	19	25	20	25
Distribution	159	148	269	288	293	260	264	244	254	238	248	268	256	268
Delinquent & Restoration Serv.						38	36							
Emergency Support	96	94												
Elec Sys Maint														
WC Operations														
Pumping	45	43	47	47	47	46	44	44	43	41	44	50	48	50
WATER CONVEYANCE	351	341	363	362	368	372	371	313	325	305	318	352	331	352

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Sewer Maintenance	151	158	165	165	166	160	158	160	165	151	153	181	163	181
Inlet Cleaning	92	96	103	103	100	110	103	95	93	95	89	108	88	108
Flow Control	51	64	65	66	71	66	65	68	65	67	79	84	78	84
Water Trans. Rec														
Drainage Info														
Interceptors														
Rodent Control														
Coll. System Supp.	23	31	27	23	22	25	25	23	25	23	22	27	20	27
COLLECTOR SYSTEM	317	349	360	357	359	361	351	346	348	336	343	400	349	400
Customer Service	29	27	26	28	25	27	29	26	24	24	25	27	25	27
Automotive Maint.														
Buiding Maint.	72	72	70											
Plant Maint.														
Central Stores														
Gen Supp HDQTRS														
Water Main Rec														
Meter Shop	42	43	39	39	39	32	31	31	28	32	37	44	34	44
Delinquent & Restoration SVC								37	32	30	34	40	35	40
Materials Management	49	50	52	50	51	50	47	42	43	43	41	51	40	51
Operations Administration	7	7	8	13	14	7	7	7	6	7	6	7	5	8
Plumbing Repairs Program						6	5	6	6	6	6	6	7	6
OPERATIONS SUPPORT	199	199	195	130	129	122	119	149	139	142	149	175	146	176
Security	28	26	24	21	23	23	23	20	22	SEE FIN ADMIN DIV.	SEE FIN ADMIN DIV.	SEE FIN & ADMIN DIV.	SEE FIN & ADMIN DIV.	SEE FIN & ADMIN DIV.
SECURITY	28	26	24	21	23	23	23	20	22					
Operations Division	1504	1518	1558	1479	1478	1460	1443	1308	1387	1327	1338	1496	1343	1501
Water Operating Fund	1785	1802	1866	1867	1878	1851	1849	1686	1768	1720	1727	1971	1752	1965

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All Funds														
Human Resources Division			28	30	29	29	29	26	24	23	26	35	28	31
Finance & Admin. Division			133	127	132	124	133	124	126	149	148	176	152	168
Planning & Engineering Div			117	135	141	142	149	147	150	362	344	446	360	191
WASTEWATER TREATMENT			316	309	312	301	288	271	282	283	275	326	291	326
WATER TREATMENT			141	141	139	140	151	140	141	141	145	158	148	161
BIOSOLIDS MANAGEMENT			132	133	123	116	116	46	107	100	89	60	59	60
TREATMENT SUPPORT			26	26	25	25	24	23	23	20	19	25	19	26
WATER CONVEYANCE			360	362	368	372	371	313	325	305	318	352	331	352
COLLECTOR SYSTEM			365	357	359	361	351	346	348	336	343	400	349	400
OPERATIONS SUPPORT			136	130	129	122	119	149	139	142	149	175	146	176
SECURITY			25	21	23	23	23	20	22	ADMIN DIV.	ADMIN DIV.	ADMIN DIV.	ADMIN DIV.	ADMIN DIV.
Human Resources Division										23	26	35	28	31
Finance & Admin. Division										144	142	168	147	168
Planning & Engineering Div										152	144	178	156	168
Operations Division			1558	1479	1478	1460	1443	1308	1387	1327	1338	1496	1343	1501
Public Affairs Division			36	33	33	31	34	32	31	26	31	38	33	39
I. S. & T. Division			65	63	65	65	61	49	50	48	46	56	45	58
WATER FUND			3438	1867	1878	1851	1849	1686	3155	1400	3583	1971	1752	1965
WATER CAPITAL FUND			246	240	236	235	234	228	227	215	206	276	209	23
Water Deaprtment Total			3684	2107	2114	2086	2083	1914	3382	1935	1933	2247	1961	1988

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inance & Admin. Division	9	9	10	9	9	9	8	6	6	5	6	8	5	
laterial Testing (R&R)	20	16	16	7	12	10	10	14	12	11	8	14	10	
umping (R&R)														
istribution (R&R)														
lachine Shop														
leter Shop (R&R)														
lajor Maintenance (R&R)														
ewer Maintenance (R&R)														
& R TOTAL	29	25	26	16	21	19	18	20	18	16	14	22	15	0
.E. Construction														
.W. Construction														
.E. Construction														
Vater Works Imp														
ewers and Drainage														
VW Coll and Treat														
Vater Pollution Abatement														
.E. Abatement														
.W. Abatement														
.E. Abatement														
.E. Abatement Des														
.E. Abatement Des														
batement Administration														
batement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Design - Capital	67	67	64	64	55	60	59	57	58	56	51	84	50	
Construction - Capital	94	100	96	98	99	92	95	90	91	88	85	101	89	
Projects Control	4	3	7	7	7	7	8	8	7	7	9	9	10	23
Misc. 1														
Misc. 2														
Survey	43	48	46	48	48	51	48	47	46	41	41	53	40	
Planning & Research (R&R)	5	6	7	7	6	6	6	6	7	7	6	7	5	
ENGINEERING ADMINISTRATION	213	224	220	224	215	216	216	208	209	199	192	254	194	23
Planning & Engineering Div			236	231	227	226	226	222	221	210	200	268	204	23
CAPITAL PROJECTS	242	249	246	240	236	235	234	228	227	215	206	276	209	23
Water Capital Fund	242	249	246	240	236	235	234	228	227	215	206	276	209	23
DEPARTMENT TOTAL	2027	2051	2112	2107	2114	2086	2083	1914	1995	1935	1933	2247	1961	1988