

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING DECEMBER 31, 2010**

Department	FISCAL YEAR 2010			FISCAL YEAR 2011						
	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)	120	0	120	123	0	123	113	0	113	10
Board of Building Standards	1	0	1	1	0	1	1	0	1	0
Board of Ethics	7	0	7	9	0	9	8	0	8	1
Board of L & I Review	2	0	2	2	0	2	2	0	2	0
Board of Pensions	0	67	67	0	79	79	0	64	64	15
Board of Revision of Taxes	112	0	112	110	0	110	6	0	6	104
Camp William Penn	1	0	1	0	0	0	0	0	0	0
City Commissioners (Election Board)	102	0	102	88	0	88	98	0	98	(10)
City Council	176	0	176	195	0	195	174	0	174	21
City Planning Commission	40	4	44	38	4	42	34	4	38	4
City Representative	7	0	7	7	0	7	7	0	7	0
City Treasurer	11	0	11	14	0	14	12	0	12	2
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Clerk of Quarter Sessions	106	0	106	115	0	115	0	0	0	115
Commerce	24	729	753	25	866	891	24	740	764	127
District Attorney - Total	410	108	518	421	127	548	426	114	540	8
Civilian	400	97	497	407	102	509	413	105	518	(9)
Uniform	10	11	21	14	25	39	13	9	22	17
Division of Technology	174	16	190	283	83	366	264	67	331	35
Fairmount Park	155	2	157	0	0	0	0	0	0	0
Finance	141	4	145	144	0	144	140	0	140	4
Fire - Total	2,187	69	2,256	2,327	76	2,403	2,149	71	2,220	183
Uniform	2,084	65	2,149	2,217	72	2,289	2,046	67	2,113	176
Civilian	103	4	107	110	4	114	103	4	107	7
First Judicial District	1,756	548	2,304	1,776	613	2,389	1,853	550	2,403	(14)
Fleet Management	292	60	352	283	77	360	275	65	340	20
Free Library	602	76	678	636	90	726	595	63	658	68
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	33	0	33	33	0	33	31	0	31	2
Human Services	1,751	52	1,803	1,828	74	1,902	1,679	57	1,736	166
Labor Relations, Mayor's Office of	7	0	7	7	0	7	6	0	6	1
Law	176	60	236	190	61	251	170	58	228	23

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Department	FISCAL YEAR 2010				FISCAL YEAR 2011								
	YEAR END ACTUAL				ADOPTED BUDGET				MONTH END ACTUAL				MONTH END ACTUAL (OVER) UNDER BUDGET
	General	Other	Total		General	Other	Total		General	Other	Total		
Licenses & Inspections	305	11	316		320	16	336		278	12	290		46
Managing Director (MDO)	112	15	127		122	8	130		119	13	132		(2)
Mayor	38	3	41		39	3	42		35	4	39		3
Mayor - Office of Arts and Culture	2	0	2		2	0	2		2	0	2		0
Mayor - Office of the Inspector General	15	0	15		19	0	19		14	0	14		5
Mayor's Office of Comm. Svcs.	0	75	75		0	88	88		0	76	76		12
Mayor's Office of Transportation	8	1	9		8	0	8		8	2	10		(2)
Mural Arts Program	12	0	12		12	0	12		11	0	11		1
Off. of Behavioral Hlth/Mental Retard. Svcs.	22	236	258		24	272	296		20	230	250		46
Office of Human Resources	53	0	53		79	0	79		69	0	69		10
Office of Property Assessment (1)	0	0	0		0	0	0		134	0	134		(134)
Off.of Supportive Housing	124	44	168		132	56	188		115	43	158		30
Office of Housing and Community Develop.	0	74	74		0	77	77		0	72	72		5
Parks and Recreation	435	21	456		689	27	716		593	22	615		101
Police - Total	7,378	168	7,546		7,470	216	7,686		7,246	170	7,416		270
Civilian	782	16	798		846	11	857		775	16	791		66
Uniform	6,596	152	6,748		6,624	205	6,829		6,471	154	6,625		204
Prisons	2,254	0	2,254		2,360	0	2,360		2,202	0	2,202		158
Procurement	46	2	48		50	2	52		42	2	44		8
Public Health	662	213	875		742	285	1,027		661	203	864		163
Public Property	123	0	123		136	0	136		123	0	123		13
Records	59	0	59		63	0	63		55	0	55		8
Register of Wills	63	0	63		64	0	64		62	0	62		2
Revenue	250	236	486		262	260	522		248	233	481		41
Sheriff	230	0	230		245	0	245		220	0	220		25
Streets	523	0	523		555	0	555		511	0	511		44
Streets - Sanitation	1,170	0	1,170		1,271	0	1,271		1,140	0	1,140		131
Water	0	1,672	1,672		0	1,898	1,898		0	1,627	1,627		271
Youth Commission	1	0	1		1	0	1		1	0	1		0
Zoning Board of Adjustment	5	0	5		5	0	5		5	0	5		0
Zoning Code Commission	2	0	2		2	0	2		2	0	2		0
TOTAL ALL FUNDS	22,297	4,566	26,863		23,339	5,358	28,697		21,995	4,562	26,423		2,274

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