

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 2009

Department	FISCAL YEAR 2009			FISCAL YEAR 2010						
	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	3	0	3	4	0	4	(1)
Auditing (City Controller's Office)	124	0	124	123	0	123	123	0	123	0
Board of Building Standards	1	0	1	1	0	1	1	0	1	0
Board of Ethics	9	0	9	10	0	10	8	0	8	2
Board of L & I Review	2	0	2	2	0	2	2	0	2	0
Bd. of Pensions	0	67	67	0	74	74	0	69	69	5
Bd. of Revision of Taxes	133	0	133	125	0	125	122	0	122	3
Camp William Penn	1	0	1	0	0	0	1	0	1	(1)
Capital Program Office, Mayor-	24	0	24	0	0	0	0	0	0	0
City Commissioners (Election Board)	100	0	100	88	0	88	99	0	99	(11)
City Council	185	0	185	195	0	195	180	0	180	15
City Planning Commission	42	5	47	39	4	43	43	4	47	(4)
City Representative	6	0	6	7	0	7	7	0	7	0
City Treasurer	11	0	11	13	0	13	12	0	12	1
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Clerk of Quarter Sessions	110	0	110	115	0	115	110	0	110	5
Commerce	23	760	783	19	910	929	21	750	771	158
District Attorney - Total	441	113	554	449	121	570	439	104	543	27
Civilian	429	103	532	435	97	532	425	94	519	13
Uniform	12	10	22	14	24	38	14	10	24	14
Division of Technology	146	16	162	157	16	173	134	16	150	23
Fairmount Park	159	1	160	170	1	171	158	1	159	12
Finance	143	6	149	141	0	141	138	4	142	(1)
Fire - Total	2,259	68	2,327	2,328	76	2,404	2,239	69	2,308	96
Uniform	2,157	64	2,221	2,217	72	2,289	2,131	65	2,196	93
Civilian	102	4	106	111	4	115	108	4	112	3
First Judicial District	1,898	451	2,349	1,965	531	2,496	1,774	535	2,309	187
Fleet Management	302	57	359	309	77	386	301	55	356	30
Free Library	629	87	716	628	90	718	615	77	692	26
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	34	0	34	33	0	33	33	0	33	0
Human Services	1,741	66	1,807	1,858	54	1,912	1,785	70	1,855	57
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	182	53	235	203	61	264	186	55	241	23

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	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	309	14	323		330	14	344	296	12	308	36
Managing Director (MDO)	128	3	131		148	9	157	156	10	166	(9)
Mayor	71	3	74		45	3	48	36	2	38	10
Mayor - Office of Arts and Culture	0	0	0		2	0	2	2	0	2	
Mayor - Office of the Inspector General	0	0	0		19	0	19	15	0	15	
Mayor's Office of Comm. Svcs.	0	84	84		0	0	0	0	80	80	(80)
Mayor's Office of Transportation	8	0	8		7	0	7	8	0	8	(1)
Mural Arts Program	12	0	12		12	0	12	12	0	12	0
Off. of Behavioral Hlth/Mental Retard. Svcs.	26	244	270		32	252	284	24	237	261	23
Office of Human Resources	64	0	64		70	0	70	61	0	61	
Off. of Supportive Housing	126	45	171		132	54	186	133	44	177	9
Office of Housing and Community Develop.	0	75	75		0	79	79	0	75	75	4
Police - Total	7,443	162	7,605		7,494	166	7,660	7,388	165	7,553	107
Civilian	832	11	843		870	11	881	838	11	849	32
Uniform	6,611	151	6,762		6,624	155	6,779	6,550	154	6,704	75
Prisons	2,067	0	2,067		2,360	0	2,360	2,321	0	2,321	39
Procurement	50	2	52		50	1	51	48	2	50	1
Public Health	675	215	890		739	368	1,107	676	211	887	220
Public Property	135	0	135		172	0	172	168	0	168	4
Records	64	0	64		63	0	63	61	0	61	2
Recreation	443	20	463		474	22	496	442	17	459	37
Register of Wills	65	0	65		64	0	64	64	0	64	0
Revenue	256	234	490		263	270	533	250	237	487	46
Sheriff	238	0	238		245	0	245	236	0	236	9
Streets	536	0	536		569	0	569	524	0	524	45
Streets - Sanitation	1,183	0	1,183		1,228	0	1,228	1,147	0	1,147	81
Water	0	1,719	1,719		0	1,952	1,952	0	1,707	1,707	245
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	1	0	1		2	0	2	1	0	1	1
TOTAL ALL FUNDS	22,630	4,570	27,200		23,522	5,205	28,727	22,625	4,608	27,233	1,494

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