

TABLE P-1  
 QUARTERLY CITY MANAGERS REPORT  
 DEPARTMENTAL FULL TIME POSITIONS SUMMARY  
 ALL FUNDS  
 FOR THE PERIOD ENDING JUNE 30, 2010

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	120	0	120	3
Board of Building Standards	1	0	1	1	0	1	1	0	1	0
Board of Ethics	9	0	9	10	0	10	7	0	7	3
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	67	67	7
Bd. of Revision of Taxes	133	0	133	125	0	125	112	0	112	13
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	102	0	102	(14)
City Council	185	0	185	195	0	195	176	0	176	19
City Planning Commission	42	5	47	39	4	43	40	4	44	(1)
City Representative	6	0	6	7	0	7	7	0	7	0
City Treasurer	11	0	11	13	0	13	11	0	11	2
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Clerk of Quarter Sessions	110	0	110	115	0	115	106	0	106	9
Commerce	23	760	783	19	910	929	24	729	753	176
District Attorney - Total	441	113	554	449	121	570	410	108	518	52
Civilian	429	103	532	435	97	532	400	97	497	35
Uniform	12	10	22	14	24	38	10	11	21	17
Division of Technology	146	16	162	157	16	173	174	16	190	(17)
Fairmount Park	159	1	160	170	1	171	155	2	157	14
Finance	143	6	149	141	0	141	141	4	145	(4)
Fire - Total	2,259	68	2,327	2,328	76	2,404	2,187	69	2,256	148
Uniform	2,157	64	2,221	2,217	72	2,289	2,084	65	2,149	140
Civilian	102	4	106	111	4	115	103	4	107	8
First Judicial District	1,898	451	2,349	1,965	531	2,496	1,756	548	2,304	192
Fleet Management	302	57	359	309	77	386	292	60	352	34
Free Library	629	87	716	628	90	718	602	76	678	40
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	1,751	52	1,803	109
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	182	53	235	203	61	264	176	60	236	28

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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	
Licenses & Inspections	309	14	323	330	14	344	305	11	316	28
Managing Director (MDO)	128	3	131	123	9	132	112	15	127	5
Mayor	71	3	74	45	3	48	38	3	41	7
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.	87	84	171	0	0	0	0	75	75	(75)
Mayor's Office of Transportation	8	0	8	7	0	7	8	1	9	(2)
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	22	236	258	26
Office of Human Resources	64	0	64	70	0	70	53	0	53	
Off.of Supportive Housing	126	45	171	132	54	186	124	44	168	18
Office of Housing and Community Develop.	0	75	75	0	79	79	0	74	74	5
Police - Total	7,443	162	7,605	7,494	166	7,660	7,378	168	7,546	114
<i>Civilian</i>	832	11	843	870	11	881	782	16	798	83
<i>Uniform</i>	6,611	151	6,762	6,624	155	6,779	6,596	152	6,748	31
Prisons	2,067	0	2,067	2,360	0	2,360	2,254	0	2,254	106
Procurement	50	2	52	50	1	51	46	2	48	3
Public Health	675	215	890	739	368	1,107	662	213	875	232
Public Property	135	0	135	172	0	172	123	0	123	49
Records	64	0	64	63	0	63	59	0	59	4
Recreation	443	20	463	474	22	496	435	21	456	40
Register of Wills	65	0	65	64	0	64	63	0	63	1
Revenue	256	234	490	263	270	533	250	236	486	47
Sheriff	238	0	238	245	0	245	230	0	230	15
Streets	536	0	536	569	0	569	523	0	523	46
Streets - Sanitation	1,183	0	1,183	1,228	0	1,228	1,170	0	1,170	58
Water	0	1,719	1,719	0	1,952	1,952	0	1,672	1,672	280
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	2	0	2	0
TOTAL ALL FUNDS	22,717	4,570	27,287	23,497	5,205	28,702	22,297	4,566	26,863	1,839

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