

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 2011

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	65	65	14
Board of Revision of Taxes	112	0	112	110	0	110	8	0	8	102
Camp William Penn	1	0	1	0	0	0	0	0	0	0
City Commissioners (Election Board)	102	0	102	88	0	88	95	0	95	(7)
City Council	176	0	176	195	0	195	182	0	182	13
City Planning Commission	40	4	44	38	4	42	33	3	36	6
City Representative	7	0	7	7	0	7	6	0	6	1
City Treasurer	11	0	11	14	0	14	13	0	13	1
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	23	731	754	137
District Attorney - Total	410	108	518	421	127	548	410	110	520	28
Civilian	400	97	497	407	102	509	396	101	497	12
Uniform	10	11	21	14	25	39	14	9	23	16
Division of Technology	174	16	190	283	83	366	258	67	325	41
Fairmount Park	155	2	157	0	0	0	0	0	0	0
Finance	141	4	145	144	0	144	140	3	143	1
Fire - Total	2,187	69	2,256	2,327	76	2,403	2,146	72	2,218	185
Uniform	2,084	65	2,149	2,217	72	2,289	2,042	70	2,112	177
Civilian	103	4	107	110	4	114	104	2	106	8
First Judicial District	1,756	548	2,304	1,776	613	2,389	1,869	503	2,372	17
Fleet Management	292	60	352	283	77	360	265	66	331	29
Free Library	602	76	678	636	90	726	619	63	682	44
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	33	0	33	33	0	33	30	0	30	3
Human Services	1,751	52	1,803	1,828	74	1,902	1,668	48	1,716	186
Labor Relations, Mayor's Office of	7	0	7	7	0	7	6	0	6	1
Law	176	60	236	190	61	251	160	55	215	36

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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	305	11	316	320	16	336	290	12	302	34
Managing Director (MDO)	112	15	127	122	8	130	153	17	170	(40)
Mayor	38	3	41	39	3	42	33	4	37	5
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	16	0	16	3
Mayor's Office of Comm. Svcs.	0	75	75	0	88	88	0	73	73	15
Mayor's Office of Transportation	8	1	9	8	0	8	8	2	10	(2)
Mural Arts Program	12	0	12	12	0	12	12	0	12	0
Off. of Behavioral Hlth/Mental Retard. Svcs.	22	236	258	24	272	296	21	232	253	43
Office of Human Resources	53	0	53	79	0	79	73	0	73	6
Office of Property Assessment (1)	0	0	0	0	0	0	132	0	132	(132)
Off. of Supportive Housing	124	44	168	132	56	188	116	44	160	28
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	590	22	612	104
Police - Total	7,378	168	7,546	7,470	216	7,686	7,219	165	7,384	302
Civilian	782	16	798	846	11	857	778	11	789	68
Uniform	6,596	152	6,748	6,624	205	6,829	6,441	154	6,595	234
Prisons	2,254	0	2,254	2,360	0	2,360	2,166	0	2,166	194
Procurement	46	2	48	50	2	52	45	2	47	5
Public Health	662	213	875	742	285	1,027	661	224	885	142
Public Property	123	0	123	136	0	136	126	0	126	10
Records	59	0	59	63	0	63	61	0	61	2
Register of Wills	63	0	63	64	0	64	63	0	63	1
Revenue	250	236	486	262	260	522	248	239	487	35
Sheriff	230	0	230	245	0	245	221	0	221	24
Streets	523	0	523	555	0	555	510	0	510	45
Streets - Sanitation	1,170	0	1,170	1,228	0	1,228	1,179	0	1,179	49
Water	0	1,672	1,672	0	1,898	1,898	0	1,646	1,646	252
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	23,296	5,358	28,654	22,020	4,540	26,560	2,094

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