

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING DECEMBER 31, 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	122	0	122	1
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	120	0	120	5
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	100	0	100	(12)
City Council	185	0	185	195	0	195	181	0	181	14
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	108	0	108	7
Commerce	23	760	783	19	910	929	24	744	768	161
District Attorney - Total	441	113	554	449	121	570	423	99	522	48
Civilian	429	103	532	435	97	532	410	89	499	33
Uniform	12	10	22	14	24	38	13	10	23	15
Division of Technology	146	16	162	157	16	173	138	16	154	19
Fairmount Park	159	1	160	170	1	171	155	1	156	15
Finance	143	6	149	141	0	141	134	4	138	3
Fire - Total	2,259	68	2,327	2,328	76	2,404	2,222	69	2,291	113
Uniform	2,157	64	2,221	2,217	72	2,289	2,116	65	2,181	108
Civilian	102	4	106	111	4	115	106	4	110	5
First Judicial District	1,898	451	2,349	1,965	531	2,496	1,778	530	2,308	188
Fleet Management	302	57	359	309	77	386	299	55	354	32
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	1,801	51	1,852	60
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	182	53	235	203	61	264	178	57	235	29

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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	295	12	307	37
Managing Director (MDO)	128	3	131	148	9	157	147	11	158	(1)
Mayor	71	3	74	45	3	48	36	3	39	9
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	16	0	16	
Mayor's Office of Comm. Svcs.	0	84	84	0	0	0	0	76	76	(76)
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	7,332	165	7,497	163
Civilian	832	11	843	870	11	881	824	11	835	46
Uniform	6,611	151	6,762	6,624	155	6,779	6,508	154	6,662	117
Prisons	2,067	0	2,067	2,360	0	2,360	2,324	0	2,324	36
Procurement	50	2	52	50	1	51	47	2	49	2
Public Health	675	215	890	739	368	1,107	669	219	888	219
Public Property	135	0	135	172	0	172	129	0	129	43
Records	64	0	64	63	0	63	60	0	60	3
Recreation	443	20	463	474	22	496	438	18	456	40
Register of Wills	65	0	65	64	0	64	62	0	62	2
Revenue	256	234	490	263	270	533	248	229	477	56
Sheriff	238	0	238	245	0	245	236	0	236	9
Streets	536	0	536	569	0	569	523	0	523	46
Streets - Sanitation	1,183	0	1,183	1,228	0	1,228	1,154	0	1,154	74
Water	0	1,719	1,719	0	1,952	1,952	0	1,702	1,702	250
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	22,630	4,570	27,200	23,522	5,205	28,727	22,488	4,569	27,057	1,670

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