

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING MARCH 31, 2009**

Department	FISCAL YEAR 2008			FISCAL YEAR 2009						
	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)	121	0	121	140	0	140	125	0	125	15
Board of Building Standards	2	0	2	2	0	2	1	0	1	1
Board of Ethics	6	0	6	11	0	11	9	0	9	2
Board of L & I Review	3	0	3	3	0	3	2	0	2	1
Bd. of Pensions	0	59	59	0	79	79	0	65	65	14
Bd. of Revision of Taxes	139	0	139	145	0	145	137	0	137	8
Camp William Penn	1	0	1	0	0	0	1	0	1	(1)
Capital Program Office, Mayor-	21	0	21	39	0	39	27	0	27	12
City Commissioners (Election Board)	91	0	91	88	0	88	100	0	100	(12)
City Council	192	0	192	195	0	195	188	0	188	7
City Planning Commission	44	2	46	49	4	53	43	5	48	5
City Representative	0	0	0	13	0	13	6	0	6	7
City Treasurer	11	0	11	13	0	13	9	0	9	4
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Clerk of Quarter Sessions	117	0	117	121	0	121	112	0	112	9
Commerce	13	782	795	10	921	931	24	764	788	143
District Attorney - Total	437	109	546	450	131	581	448	111	559	22
Civilian	423	99	522	435	106	541	436	101	537	4
Uniform	14	10	24	15	25	40	12	10	22	18
Fairmount Park	156	1	157	189	1	190	156	1	157	33
Finance	170	10	180	169	5	174	146	6	152	22
Fire - Total	2,326	64	2,390	2,505	78	2,583	2,269	68	2,337	246
Uniform	2,225	61	2,286	2,395	74	2,469	2,168	64	2,232	237
Civilian	101	3	104	110	4	114	101	4	105	9
First Judicial District	1,970	439	2,409	1,965	532	2,497	1,936	459	2,395	102
Fleet Management	307	60	367	329	78	407	306	58	364	43
Free Library	713	66	779	730	90	820	644	89	733	87
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	34	0	34	34	0	34	34	0	34	0
Human Services	1,784	41	1,825	1,871	61	1,932	1,781	68	1,849	83
Information Services, Mayor's Office of	141	17	158	156	17	173	142	16	158	15
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	192	57	249	220	60	280	184	54	238	42

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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	356	18	374	374	17	391	330	14	344	47
Managing Director (MDO)	95	9	104	163	3	166	124	3	127	39
Mayor	72	3	75	84	3	87	72	3	75	12
Mayor's Office of Comm. Svcs.	22	159	181	0	95	95	0	83	83	12
Mayor's Office of Transportation	0	0	0	6	0	6	8	0	8	(2)
Mural Arts Program	12	0	12	16	0	16	12	0	12	4
Off. of Behavioral Hlth/Mental Retard. Svcs.	28	234	262	33	264	297	26	242	268	29
Off. of Supportive Housing	126	49	175	138	55	193	133	46	179	14
Office of Housing and Community Develop.	0	79	79	0	90	90	0	76	76	14
Personnel	68	0	68	78	0	78	65	0	65	13
Police - Total	7,367	164	7,531	7,735	166	7,901	7,516	164	7,680	221
Civilian	837	9	846	911	11	922	842	11	853	69
Uniform	6,530	155	6,685	6,824	155	6,979	6,674	153	6,827	152
Prisons	2,131	0	2,131	2,400	0	2,400	2,026	0	2,026	374
Procurement	58	3	61	62	3	65	49	2	51	14
Public Health	665	215	880	757	251	1,008	672	218	890	118
Public Property	165	0	165	178	0	178	137	0	137	41
Records	70	0	70	76	0	76	68	0	68	8
Recreation	464	21	485	517	25	542	447	20	467	75
Register of Wills	68	0	68	70	0	70	67	0	67	3
Revenue	252	222	474	271	260	531	258	225	483	48
Sheriff	238	0	238	263	0	263	241	0	241	22
Streets	591	1	592	625	0	625	577	0	577	48
Streets - Sanitation	1,248	0	1,248	1,341	0	1,341	1,196	0	1,196	145
Water	0	1,758	1,758	0	1,988	1,988	0	1,729	1,729	259
Youth Commission	0	0	0	1	0	1	1	0	1	0
Zoning Board of Adjustment	5	0	5	5	0	5	5	0	5	0
Zoning Code Commission	0	0	0	2	0	2	1	0	1	1
<b>TOTAL ALL FUNDS</b>	<b>23,111</b>	<b>4,642</b>	<b>27,753</b>	<b>24,661</b>	<b>5,277</b>	<b>29,938</b>	<b>22,880</b>	<b>4,589</b>	<b>27,469</b>	<b>2,469</b>

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