

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 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	124	0	124	16
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	67	67	12
Bd. of Revision of Taxes	139	0	139	145	0	145	133	0	133	12
Camp William Penn	1	0	1	0	0	0	1	0	1	(1)
Capital Program Office, Mayor-	21	0	21	39	0	39	24	0	24	15
City Commissioners (Election Board)	91	0	91	88	0	88	100	0	100	(12)
City Council	192	0	192	195	0	195	185	0	185	10
City Planning Commission	44	2	46	49	4	53	42	5	47	6
City Representative	0	0	0	13	0	13	6	0	6	7
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	117	0	117	121	0	121	110	0	110	11
Commerce	13	782	795	10	921	931	23	760	783	148
District Attorney - Total	437	109	546	450	131	581	441	113	554	27
Civilian	423	99	522	435	106	541	429	103	532	9
Uniform	14	10	24	15	25	40	12	10	22	18
Fairmount Park	156	1	157	189	1	190	159	1	160	30
Finance	170	10	180	169	5	174	143	6	149	25
Fire - Total	2,326	64	2,390	2,505	78	2,583	2,259	68	2,327	256
Uniform	2,225	61	2,286	2,395	74	2,469	2,157	64	2,221	248
Civilian	101	3	104	110	4	114	102	4	106	8
First Judicial District	1,970	439	2,409	1,965	532	2,497	1,898	451	2,349	148
Fleet Management	307	60	367	329	78	407	302	57	359	48
Free Library	713	66	779	730	90	820	629	87	716	104
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	1,741	66	1,807	125
Information Services, Mayor's Office of	141	17	158	156	17	173	146	16	162	11
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	192	57	249	220	60	280	182	53	235	45

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	General	Other	Total	General	Other	Total	General	Other	Total	
Licenses & Inspections	356	18	374	374	17	391	309	14	323	68
Managing Director (MDO)	95	9	104	163	3	166	128	3	131	35
Mayor	72	3	75	84	3	87	71	3	74	13
Mayor's Office of Comm. Svcs.	22	159	181	0	95	95	87	84	171	(76)
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	244	270	27
Off.of Supportive Housing	126	49	175	138	55	193	126	45	171	22
Office of Housing and Community Develop.	0	79	79	0	90	90	0	75	75	15
Personnel	68	0	68	78	0	78	64	0	64	14
Police - Total	7,367	164	7,531	7,735	166	7,901	7,443	162	7,605	296
<i>Civilian</i>	837	9	846	911	11	922	832	11	843	79
<i>Uniform</i>	6,530	155	6,685	6,824	155	6,979	6,611	151	6,762	217
Prisons	2,131	0	2,131	2,400	0	2,400	2,067	0	2,067	333
Procurement	58	3	61	62	3	65	50	2	52	13
Public Health	665	215	880	757	251	1,008	675	215	890	118
Public Property	165	0	165	178	0	178	135	0	135	43
Records	70	0	70	76	0	76	64	0	64	12
Recreation	464	21	485	517	25	542	443	20	463	79
Register of Wills	68	0	68	70	0	70	65	0	65	5
Revenue	252	222	474	271	260	531	256	234	490	41
Sheriff	238	0	238	263	0	263	238	0	238	25
Streets	591	1	592	625	0	625	536	0	536	89
Streets - Sanitation	1,248	0	1,248	1,341	0	1,341	1,183	0	1,183	158
Water	0	1,758	1,758	0	1,988	1,988	0	1,719	1,719	269
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
TOTAL ALL FUNDS	23,111	4,642	27,753	24,661	5,277	29,938	22,717	4,570	27,287	2,651

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