

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 2008

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	123	0	123	17
Board of Building Standards	2	0	2	2	0	2	2	0	2	0
Board of Ethics	6	0	6	11	0	11	9	0	9	2
Board of L & I Review	3	0	3	3	0	3	3	0	3	0
Bd. of Pensions	0	59	59	0	79	79	0	59	59	20
Bd. of Revision of Taxes	139	0	139	145	0	145	137	0	137	8
Camp William Penn	1	0	1	0	0	0	0	0	0	0
Capital Program Office, Mayor-	21	0	21	39	0	39	36	0	36	3
City Commissioners (Election Board)	91	0	91	88	0	88	95	0	95	(7)
City Council	192	0	192	195	0	195	193	0	193	2
City Planning Commission	44	2	46	49	4	53	44	5	49	4
City Representative	0	0	0	13	0	13	7	0	7	6
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	120	0	120	1
Commerce	13	782	795	10	921	931	9	772	781	150
District Attorney - Total	437	109	546	450	131	581	472	111	583	(2)
Civilian	423	99	522	435	106	541	460	100	560	(19)
Uniform	14	10	24	15	25	40	12	11	23	17
Fairmount Park	156	1	157	189	1	190	157	1	158	32
Finance	170	10	180	169	5	174	180	7	187	(13)
Fire - Total	2,326	64	2,390	2,505	78	2,583	2,311	66	2,377	206
Uniform	2,225	61	2,286	2,395	74	2,469	2,212	62	2,274	195
Civilian	101	3	104	110	4	114	99	4	103	11
First Judicial District	1,970	439	2,409	1,965	532	2,497	1,958	460	2,418	79
Fleet Management	307	60	367	329	78	407	305	58	363	44
Free Library	713	66	779	730	90	820	703	67	770	50
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	1,809	40	1,849	83
Information Services, Mayor's Office of	141	17	158	156	17	173	139	16	155	18
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	192	57	249	220	60	280	192	54	246	34

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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	374	17	391	359	17	376		15
Managing Director (MDO)	95	9	104	163	3	166	94	5	99		67	
Mayor	72	3	75	84	3	87	74	3	77		10	
Mayor's Office of Comm. Svcs.	22	159	181	0	95	95	0	155	155		(60)	
Mayor's Office of Transportation	0	0	0	6	0	6	4	0	4		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	27	236	263		34	
Off. of Supportive Housing	126	49	175	138	55	193	129	46	175		18	
Office of Housing and Community Develop.	0	79	79	0	90	90	0	80	80		10	
Personnel	68	0	68	78	0	78	67	0	67		11	
Police - Total	7,367	164	7,531	7,735	166	7,901	7,493	165	7,658		243	
Civilian	837	9	846	911	11	922	883	11	894		28	
Uniform	6,530	155	6,685	6,824	155	6,979	6,610	154	6,764		215	
Prisons	2,131	0	2,131	2,400	0	2,400	2,161	0	2,161		239	
Procurement	58	3	61	62	3	65	57	3	60		5	
Public Health	665	215	880	757	251	1,008	693	218	911		97	
Public Property	165	0	165	178	0	178	165	0	165		13	
Records	70	0	70	76	0	76	69	0	69		7	
Recreation	464	21	485	517	25	542	475	20	495		47	
Register of Wills	68	0	68	70	0	70	68	0	68		2	
Revenue	252	222	474	271	260	531	249	219	468		63	
Sheriff	238	0	238	263	0	263	241	0	241		22	
Streets	591	1	592	625	0	625	602	0	602		23	
Streets - Sanitation	1,248	0	1,248	1,341	0	1,341	1,218	0	1,218		123	
Water	0	1,758	1,758	0	1,988	1,988	0	1,737	1,737		251	
Youth Commission	0	0	0	1	0	1	0	0	0		1	
Zoning Board of Adjustment	5	0	5	5	0	5	5	0	5		0	
Zoning Code Commission	0	0	0	2	0	2	0	0	0		2	
TOTAL ALL FUNDS	23,111	4,642	27,753	24,661	5,277	29,938	23,330	4,620	27,950	1,988		

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