

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 2010

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	121	0	121	2
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	68	68	6
Bd. of Revision of Taxes	133	0	133	125	0	125	119	0	119	6
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	104	0	104	(16)
City Council	185	0	185	195	0	195	179	0	179	16
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	107	0	107	8
Commerce	23	760	783	19	910	929	20	739	759	170
District Attorney - Total	441	113	554	449	121	570	416	107	523	47
Civilian	429	103	532	435	97	532	406	95	501	31
Uniform	12	10	22	14	24	38	10	12	22	16
Division of Technology	146	16	162	157	16	173	155	16	171	2
Fairmount Park	159	1	160	170	1	171	156	1	157	14
Finance	143	6	149	141	0	141	138	4	142	(1)
Fire - Total	2,259	68	2,327	2,328	76	2,404	2,206	69	2,275	129
Uniform	2,157	64	2,221	2,217	72	2,289	2,101	65	2,166	123
Civilian	102	4	106	111	4	115	105	4	109	6
First Judicial District	1,898	451	2,349	1,965	531	2,496	1,752	537	2,289	207
Fleet Management	302	57	359	309	77	386	295	55	350	36
Free Library	629	87	716	628	90	718	595	75	670	48
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	1,777	48	1,825	87
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	182	53	235	203	61	264	177	58	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	285	12	297	47
Managing Director (MDO)	128	3	131	123	9	132	123	10	133	(1)
Mayor	71	3	74	45	3	48	36	2	38	10
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	17	0	17	
Mayor's Office of Comm. Svcs.	87	84	171	0	0	0	0	79	79	(79)
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	22	236	258	26
Office of Human Resources	64	0	64	70	0	70	59	0	59	
Off. of Supportive Housing	126	45	171	132	54	186	126	46	172	14
Office of Housing and Community Develop.	0	75	75	0	79	79	0	73	73	6
Police - Total	7,443	162	7,605	7,494	166	7,660	7,417	168	7,585	75
Civilian	832	11	843	870	11	881	822	14	836	45
Uniform	6,611	151	6,762	6,624	155	6,779	6,595	154	6,749	30
Prisons	2,067	0	2,067	2,360	0	2,360	2,061	0	2,061	299
Procurement	50	2	52	50	1	51	47	2	49	2
Public Health	675	215	890	739	368	1,107	660	217	877	230
Public Property	135	0	135	172	0	172	128	0	128	44
Records	64	0	64	63	0	63	59	0	59	4
Recreation	443	20	463	474	22	496	435	19	454	42
Register of Wills	65	0	65	64	0	64	63	0	63	1
Revenue	256	234	490	263	270	533	243	232	475	58
Sheriff	238	0	238	245	0	245	233	0	233	12
Streets	536	0	536	569	0	569	518	0	518	51
Streets - Sanitation	1,183	0	1,183	1,228	0	1,228	1,139	0	1,139	89
Water	0	1,719	1,719	0	1,952	1,952	0	1,686	1,686	266
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	22,717	4,570	27,287	23,497	5,205	28,702	22,144	4,563	26,707	1,995

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