

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING DECEMBER 31, 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	126	0	126	14
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	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	36	0	36	3
City Commissioners (Election Board)	91	0	91	88	0	88	93	0	93	(5)
City Council	192	0	192	195	0	195	193	0	193	2
City Planning Commission	44	2	46	49	4	53	45	5	50	3
City Representative	0	0	0	13	0	13	8	0	8	5
City Treasurer	11	0	11	13	0	13	8	0	8	5
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Clerk of Quarter Sessions	117	0	117	121	0	121	118	0	118	3
Commerce	13	782	795	10	921	931	10	770	780	151
District Attorney - Total	437	109	546	450	131	581	456	107	563	18
Civilian	423	99	522	435	106	541	444	97	541	0
Uniform	14	10	24	15	25	40	12	10	22	18
Fairmount Park	156	1	157	189	1	190	154	1	155	35
Finance	170	10	180	169	5	174	172	7	179	(5)
Fire - Total	2,326	64	2,390	2,505	78	2,583	2,279	69	2,348	235
Uniform	2,225	61	2,286	2,395	74	2,469	2,174	65	2,239	230
Civilian	101	3	104	110	4	114	105	4	109	5
First Judicial District	1,970	439	2,409	1,965	532	2,497	1,947	468	2,415	82
Fleet Management	307	60	367	329	78	407	311	58	369	38
Free Library	713	66	779	730	90	820	706	64	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	1,778	42	1,820	112
Information Services, Mayor's Office of	141	17	158	156	17	173	138	16	154	19
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	192	57	249	220	60	280	182	55	237	43

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Department	FISCAL YEAR 2008			FISCAL YEAR 2009							MONTH END ACTUAL (OVER) UNDER BUDGET
	YEAR END ACTUAL			ADOPTED BUDGET			MONTH END ACTUAL				
	General	Other	Total	General	Other	Total	General	Other	Total		
Licenses & Inspections	356	18	374	374	17	391	353	17	370	21	
Managing Director (MDO)	95	9	104	163	3	166	131	4	135	31	
Mayor	72	3	75	84	3	87	77	3	80	7	
Mayor's Office of Comm. Svcs.	22	159	181	0	95	95	0	89	89	6	
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	27	244	271	26	
Off.of Supportive Housing	126	49	175	138	55	193	134	46	180	13	
Office of Housing and Community Develop.	0	79	79	0	90	90	0	78	78	12	
Personnel	68	0	68	78	0	78	65	0	65	13	
Police - Total	7,367	164	7,531	7,735	166	7,901	7,526	164	7,690	211	
Civilian	837	9	846	911	11	922	833	11	844	78	
Uniform	6,530	155	6,685	6,824	155	6,979	6,693	153	6,846	133	
Prisons	2,131	0	2,131	2,400	0	2,400	2,239	0	2,239	161	
Procurement	58	3	61	62	3	65	56	3	59	6	
Public Health	665	215	880	757	251	1,008	672	211	883	125	
Public Property	165	0	165	178	0	178	146	0	146	32	
Records	70	0	70	76	0	76	69	0	69	7	
Recreation	464	21	485	517	25	542	453	20	473	69	
Register of Wills	68	0	68	70	0	70	68	0	68	2	
Revenue	252	222	474	271	260	531	249	223	472	59	
Sheriff	238	0	238	263	0	263	237	0	237	26	
Streets	591	1	592	625	0	625	586	0	586	39	
Streets - Sanitation	1,248	0	1,248	1,341	0	1,341	1,213	0	1,213	128	
Water	0	1,758	1,758	0	1,988	1,988	0	1,731	1,731	257	
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	0	0	0	2	
TOTAL ALL FUNDS	23,111	4,642	27,753	24,661	5,277	29,938	23,292	4,560	27,852	2,086	

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