

TABLE P-1  
QUARTERLY CITY MANAGERS REPORT  
DEPARTMENTAL FULL TIME POSITIONS SUMMARY  
ALL FUNDS  
FOR THE PERIOD ENDING MARCH 31, 2011

Department	FISCAL YEAR 2010			FISCAL YEAR 2011						
	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)	120	0	120	123	0	123	113	0	113	10
Board of Building Standards	1	0	1	1	0	1	1	0	1	0
Board of Ethics	7	0	7	9	0	9	8	0	8	1
Board of L & I Review	2	0	2	2	0	2	2	0	2	0
Board of Pensions	0	67	67	0	79	79	0	63	63	16
Board of Revision of Taxes	112	0	112	110	0	110	6	0	6	104
Camp William Penn	1	0	1	0	0	0	0	0	0	0
City Commissioners (Election Board)	102	0	102	88	0	88	98	0	98	(10)
City Council	176	0	176	195	0	195	176	0	176	19
City Planning Commission	40	4	44	38	4	42	34	4	38	4
City Representative	7	0	7	7	0	7	7	0	7	0
City Treasurer	11	0	11	14	0	14	14	0	14	0
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Clerk of Quarter Sessions	106	0	106	115	0	115	0	0	0	115
Commerce	24	729	753	25	866	891	24	739	763	128
District Attorney - Total	410	108	518	421	127	548	409	113	522	26
Civilian	400	97	497	407	102	509	396	104	500	9
Uniform	10	11	21	14	25	39	13	9	22	17
Division of Technology	174	16	190	283	83	366	254	68	322	44
Fairmount Park	155	2	157	0	0	0	0	0	0	0
Finance	141	4	145	144	0	144	142	0	142	2
Fire - Total	2,187	69	2,256	2,327	76	2,403	2,143	72	2,215	188
Uniform	2,084	65	2,149	2,217	72	2,289	2,042	68	2,110	179
Civilian	103	4	107	110	4	114	101	4	105	9
First Judicial District	1,756	548	2,304	1,776	613	2,389	1,862	552	2,414	(25)
Fleet Management	292	60	352	283	77	360	272	64	336	24
Free Library	602	76	678	636	90	726	595	64	659	67
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	33	0	33	33	0	33	31	0	31	2
Human Services	1,751	52	1,803	1,828	74	1,902	1,672	55	1,727	175
Labor Relations, Mayor's Office of	7	0	7	7	0	7	6	0	6	1
Law	176	60	236	190	61	251	185	59	244	7

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Department	FISCAL YEAR 2010			FISCAL YEAR 2011						
	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	305	11	316	320	16	336	279	12	291	45
Managing Director (MDO)	112	15	127	122	8	130	121	14	135	(5)
Mayor	38	3	41	39	3	42	35	4	39	3
Mayor - Office of Arts and Culture	2	0	2	2	0	2	2	0	2	0
Mayor - Office of the Inspector General	15	0	15	19	0	19	16	0	16	3
Mayor's Office of Comm. Svcs.	0	75	75	0	88	88	0	74	74	14
Mayor's Office of Transportation	8	1	9	8	0	8	8	3	11	(3)
Mural Arts Program	12	0	12	12	0	12	11	0	11	1
Off. of Behavioral Hlth/Mental Retard. Svcs.	22	236	258	24	272	296	21	229	250	46
Office of Human Resources	53	0	53	79	0	79	71	0	71	8
Office of Property Assessment (1)	0	0	0	0	0	0	138	0	138	(138)
Off. of Supportive Housing	124	44	168	132	56	188	115	45	160	28
Office of Housing and Community Develop.	0	74	74	0	77	77	0	72	72	5
Parks and Recreation	435	21	456	689	27	716	591	21	612	104
Police - Total	7,378	168	7,546	7,470	216	7,686	7,263	164	7,427	259
<i>Civilian</i>	782	16	798	846	11	857	827	11	838	19
<i>Uniform</i>	6,596	152	6,748	6,624	205	6,829	6,436	153	6,589	240
Prisons	2,254	0	2,254	2,360	0	2,360	2,193	0	2,193	167
Procurement	46	2	48	50	2	52	43	2	45	7
Public Health	662	213	875	742	285	1,027	660	217	877	150
Public Property	123	0	123	136	0	136	125	0	125	11
Records	59	0	59	63	0	63	54	0	54	9
Register of Wills	63	0	63	64	0	64	65	0	65	(1)
Revenue	250	236	486	262	260	522	246	241	487	35
Sheriff	230	0	230	245	0	245	220	0	220	25
Streets	523	0	523	555	0	555	505	0	505	50
Streets - Sanitation	1,170	0	1,170	1,271	0	1,271	1,173	0	1,173	98
Water	0	1,672	1,672	0	1,898	1,898	0	1,628	1,628	270
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	2	0	2	2	0	2	2	0	2	0
<b>TOTAL ALL FUNDS</b>	<b>22,297</b>	<b>4,566</b>	<b>26,863</b>	<b>23,339</b>	<b>5,358</b>	<b>28,697</b>	<b>22,029</b>	<b>4,579</b>	<b>26,470</b>	<b>2,227</b>

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