TABLE P-1 QUARTERLY CITY MANAGERS REPORT DEPARTMENTAL FULL TIME POSITIONS SUMMARY ALL FUNDS

FOR THE PERIOD ENDING SEPTEMBER 30, 2007

	FISCAL YEAR 2007			FISCAL YEAR 2008							
Department	YEAR END ACTUAL			ADOPTED BUDGET			MONTH END ACTUAL			MONTH END	
										ACTUAL (OVER)	
	General	Other	Total	General	Other	Total	General	Other	Total	UNDER BUDGET	
Atwater Kent Museum	4	0	4	5	0	5	4	O	4	1	
Auditing (City Controller's Office)	120	0	120	140	0	140	126	0	126	14	
Board of Building Standards	2	0	2	2	0	2	2	0	2	0	
Board of Ethics] 0	0	0	9	0	9	3	0	3	6	
Board of L & I Review	3	0	3	3	0	3	3	0	3	0	
Bd. of Pensions	0	65	65	0	81	81	0	68	68	13	
Bd. of Revision of Taxes	128	0	128	138	0	138	126	0	126	12	
Camp William Penn	3	0	3	4	0	4	3	0	3	1	
Capital Program Office, Mayor-	14	0	14	24	0	24	23	0	23	1	
City Commissioners (Election Board)	90	0	90	88	0	88	88	0	88	0	
City Council	187	0	187	195	0	195	187	0	187	8	
City Planning Commission	44	6	50	49	4	53	44	6	50	3	
City Rep. / Commerce	12	745	757	16	951	967	13	737	750	217	
City Treasurer	11	0	11	13	0	13	11	0	11	2	
Civil Service Commission	2	0	2	2	ă	2	2	Ö	2	0	
Clerk of Quarter Sessions	114	Ō	114	121	Ŏ	121	112	0	112	9	
District Attorney - Total	424	111	535	442	144	586	453	111	564	22	
Civilian	414	99	513	425	120	545	441	100	541	4	
Uniform	10	12	22	17	24	41	12	11	23	18	
Fairmount Park	155	1	156	169	1	170	156	1	157	13	
Finance	164	10	174	169	8	177	159	12	171	6	
Fire - Total	2,399	58	2,457	2,425	78	2,503	2,358	56	2,414	89	
Uniform	2,302	54	2,356	2,315	74	2,389	2,259	52	2,311	78	
Civilian	97	4	101	110	4	114	99	4	103	1 11	
First Judicial District	1,928	485	2,413	1,920	533	2,453	1,956	467	2,423	30	
Fleet Management	300	69	369	321	77	398	308	68	378		
Free Library	724	75	799	739	95	834	732	73	805		
Historical Commission		/3 0	199	739	85	534 ·	132	,3	, , , , , , , , , , , , , , , , , , ,	1 0	
	6	_		34	v	34	33	Ô	33	1 1	
Human Relations Commission	35	0	35		0			40	1,791	1	
Human Services	1,721	54	1,775	1,817	63	1,880	1,751		1,791		
Information Services, Mayor's Office of	112	16	128	153	17	170	134	16	130	20	
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	"	
Law	193	55	248	182	63	245	180	59	239		

TABLE P-1 **QUARTERLY CITY MANAGERS REPORT DEPARTMENTAL FULL TIME POSITIONS SUMMARY ALL FUNDS**

FOR THE PERIOD ENDING SEPTEMBER 30, 2007

Managing Director (MDO) Mayor Mayor's Office of Comm. Svcs. Mural Arts Program Off. of Behavioral Hith/Mental Retard. Svcs. Off.of Supportive Housing Office of Housing and Community Develop. Personnel Police - Total Civilian Uniform 6,	al 351 102 56 0 14 35 132 0 70 ,424 812 ,612	Other 19 11 3 143 0 226 46 82 0 161 11	Total 370 113 59 143 14 261 178 82 70 7,585 823 6,762	General 386 88 62 0 16 34 145 0 79 7,508 884 6,624	Other 22 10 5 95 0 259 53 110 0 166 11 155	Total 408 98 67 95 16 293 198 110 79 7,674 895 6,779	MON' General 339 98 54 0 14 34 145 0 75 7,443 818 6,625	Other 18 11 3 156 0 227 44 82 0 162 11 151	Total 357 109 57 156 14 261 189 82 75 7,605 829 6,776	MONTH END ACTUAL (OVER UNDER BUDGE 5° (1' 10 (6' 33 2' 66'
Licenses & Inspections Managing Director (MDO) Mayor Mayor's Office of Comm. Svcs. Mural Arts Program Off. of Behavioral Hith/Mental Retard. Svcs. Off.of Supportive Housing Office of Housing and Community Develop. Personnel Police - Total 7 Civilian 1 Uniform 6 Prisons 2 Procurement Public Health Public Property Records	351 102 56 0 14 35 132 0 70 424 812 612	19 11 3 143 0 226 46 82 0 161	370 113 59 143 14 261 178 82 70 7,585 823 6,762	386 88 62 0 16 34 145 0 79 7,508 884 6,624	22 10 5 95 0 259 53 110 0 166	408 98 67 95 16 293 198 110 79 7,674	339 98 54 0 14 34 145 0 75 7,443 818	18 11 3 156 0 227 44 82 0 162	357 109 57 156 14 261 189 82 75 7,605	UNDER BÜDGE 5 (1) (6) 3
Managing Director (MDO) Mayor Mayor's Office of Comm. Svcs. Mural Arts Program Off. of Behavioral Hith/Mental Retard. Svcs. Off.of Supportive Housing Office of Housing and Community Develop. Personnel Police - Total 7 Civilian 7 Uniform 6 Prisons 2 Procurement Public Health Public Property Records	102 56 0 14 35 132 0 70 ,424 812 612	11 3 143 0 226 46 82 0 161	113 59 143 14 261 178 82 70 7,585 823 6,762	88 62 0 16 34 145 0 79 7,508 884 6,624	10 5 95 0 259 53 110 0 166 11	98 67 95 16 293 198 110 79 7,674	98 54 0 14 34 145 0 75 7,443 818	11 3 156 0 227 44 82 0 162	109 57 156 14 261 189 82 75 7,605	(1) 10 (6) 33 9 20
Managing Director (MDO) Mayor Mayor's Office of Comm. Svcs. Mural Arts Program Off. of Behavioral Hith/Mental Retard. Svcs. Off.of Supportive Housing Office of Housing and Community Develop. Personnel Police - Total 7 Civilian 7 Uniform 6 Prisons 2 Procurement Public Health Public Property Records	56 0 14 35 132 0 70 424 812 612	3 143 0 226 46 82 0 161	113 59 143 14 261 178 82 70 7,585 823 6,762	62 0 16 34 145 0 79 7,508 884 6,624	5 95 0 259 53 110 0 166 11	67 95 16 293 198 110 79 7,674	54 0 14 34 145 0 75 7,443 818	3 156 0 227 44 82 0 162	57 156 14 261 189 82 75 7,605	10 (6 3 3 2 2
Mayor Mayor's Office of Comm. Svcs. Mural Arts Program Off. of Behavioral Hith/Mental Retard. Svcs. Off.of Supportive Housing Office of Housing and Community Develop. Personnel Police - Total Civilian Uniform 6, Prisons 2 Procurement Public Health Public Property Records	0 14 35 132 0 70 ,424 812 ,612	0 226 46 82 0 161	143 14 261 178 82 70 7,585 823 6,762	0 16 34 145 0 79 7,508 884 6,624	95 0 259 53 110 0 166	95 16 293 198 110 79 7,674 895	0 14 34 145 0 75 7,443 818	0 227 44 82 0 162	156 14 261 189 82 75 7,605	(6 3 2 6
Mayor's Office of Comm. Svcs. Mural Arts Program Off. of Behavioral Hith/Mental Retard. Svcs. Off.of Supportive Housing Office of Housing and Community Develop. Personnel Police - Total Civilian Uniform Prisons Procurement Public Health Public Property Records	14 35 132 0 70 ,424 812 ,612	0 226 46 82 0 161	14 261 178 82 70 7,585 823 6,762	16 34 145 0 79 7,508 884 6,624	0 259 53 110 0 166 11	16 293 198 110 79 7,674 895	34 145 0 75 7,443 818	0 227 44 82 0 162	14 261 189 82 75 7,605	3
Mural Arts Program Off. of Behavioral Hith/Mental Retard. Svcs. Off.of Supportive Housing Office of Housing and Community Develop. Personnel Police - Total Civilian Uniform 6, Prisons 2 Procurement Public Health Public Property Records	35 132 0 70 ,424 812 ,612	226 46 82 0 161	261 178 82 70 7,585 823 6,762	34 145 0 79 7,508 884 6,624	259 53 110 0 166 11	293 198 110 79 7,674 895	34 145 0 75 7,443 818	44 82 0 162 <i>11</i>	261 189 82 75 7,605	:
Off. of Behavioral Hith/Mental Retard. Svcs. Off.of Supportive Housing Office of Housing and Community Develop. Personnel Police - Total 7 Civilian 6, Prisons 2 Prisons 2 Procurement Public Health Public Property Records	132 0 70 ,424 812 ,612	46 82 0 161 <i>11</i>	178 82 70 7,585 823 6,762	145 0 79 7,508 884 6,624	53 110 0 166 <i>11</i>	198 110 79 7,674 895	145 0 75 7,443 818	44 82 0 162 <i>11</i>	189 82 75 7,605 829	:
Office of Housing and Community Develop. Personnel Police - Total 7 Civilian Uniform 6, Prisons 2 Procurement Public Health Public Property Records	0 70 ,424 812 ,612 ,176	82 0 161 <i>11</i>	82 70 7,585 823 6,762	0 79 7,508 884 6,624	110 0 166 <i>11</i>	110 79 7,674 895	0 75 7,443 818	82 0 162 <i>11</i>	82 75 7,605 829	
Office of Housing and Community Develop. Personnel Police - Total 7 Civilian Uniform 6, Prisons 2 Procurement Public Health Public Property Records	70 ,424 812 ,612 ,176	0 161 <i>11</i>	70 7,585 823 6,762	79 7,508 884 6,624	0 166 <i>11</i>	79 7,674 895	7,443 818	0 162 <i>11</i>	75 7,605 829	
Personnel Police - Total 7 Civilian Uniform 6, Prisons 2 Procurement Public Health Public Property Records	,424 812 ,612 ,176	161 <i>11</i>	7,585 823 6,762	7,508 884 6,624	166 <i>11</i>	7,674 895	7,443 818	11	7,605 829	
Civilian Uniform 6, Prisons 2 Procurement Public Health Public Property Records	812 ,612 ,176	11	823 6,762	884 6,624	11	895	818	11	829	
Civilian Uniform 6, Prisons 2 Procurement Public Health Public Property Records	812 ,612 ,176		823 6,762	6,624						•
Uniform 6, Prisons 2 Procurement Public Health Public Property Records	,176				155	6.779	6 625	151	6 776	
Prisons 2 Procurement Public Health Public Property Records	,176	0					J,ULU	701		
Procurement Public Health Public Property Records	•		2,176	2,400	0	2,400	2,130	0	2,130	2
Public Health Public Property Records	54	2	56	62	3	65	58	3	61	
Public Property Records	664	217	881	738	260	998	677	215	892	1
Records	175	0	175	173	0	173	148	0	148	
Recreation	70	Ō	70	76	0	76	72	0	72	1
	460	24	484	517	25	542	462	23	485	
Register of Wills	69	Ö	69	70	0	70	67	0	67	Į.
Revenue	237	205	442	271	274	545	246	205	451	
Sheriff	241	0	241	263	0	263	246	0	246	1
Streets	592	Ō	592	625	0	625	587	0	587	ļ.
	,222	ō	1,222	1,276	0	1,276	1,197	0	1,197	
Water	0	1,713	1,713	0	1,971	1,971	0	1,719	1,719	1 2
Zoning Board of Adjustment	4	0_	4	5	0	5	4	00	4	<u></u>

1,691 4,582 27,655 23,076 27,652 23,987 5,368 29,346 23,050 4,602 TOTAL ALL FUNDS