

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 2008

Department	FISCAL YEAR 2007			FISCAL YEAR 2008						
	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	5	0	5	5	0	5	0
Auditing (City Controller's Office)	120	0	120	140	0	140	118	0	118	22
Board of Building Standards	2	0	2	2	0	2	2	0	2	0
Board of Ethics	0	0	0	9	0	9	4	0	4	5
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	61	61	20
Bd. of Revision of Taxes	128	0	128	138	0	138	134	0	134	4
Camp William Penn	3	0	3	4	0	4	4	0	4	0
Capital Program Office, Mayor-	14	0	14	24	0	24	24	0	24	0
City Commissioners (Election Board)	90	0	90	88	0	88	91	0	91	(3)
City Council	187	0	187	195	0	195	190	0	190	5
City Planning Commission	44	6	50	49	4	53	44	6	50	3
City Rep. / Commerce	12	745	757	16	951	967	17	761	778	189
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	114	0	114	121	0	121	112	0	112	9
District Attorney - Total	424	111	535	442	144	586	441	113	554	32
Civilian	414	99	513	425	120	545	427	103	530	15
Uniform	10	12	22	17	24	41	14	10	24	17
Fairmount Park	155	1	156	169	1	170	156	1	157	13
Finance	164	10	174	169	8	177	163	12	175	2
Fire - Total	2,399	58	2,457	2,425	78	2,503	2,356	65	2,421	82
Uniform	2,302	54	2,356	2,315	74	2,389	2,252	62	2,314	75
Civilian	97	4	101	110	4	114	104	3	107	7
First Judicial District	1,928	485	2,413	1,920	533	2,453	1,973	443	2,416	37
Fleet Management	300	69	369	321	77	398	314	65	379	19
Free Library	724	75	799	739	95	834	719	66	785	49
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	35	0	35	34	0	34	33	0	33	1
Human Services	1,721	54	1,775	1,817	63	1,880	1,768	45	1,813	67
Information Services, Mayor's Office of	112	16	128	153	17	170	145	16	161	9
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	193	55	248	182	63	245	195	56	251	(6)

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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	351	19	370	386	22	408	343	18	361	47
Managing Director (MDO)	102	11	113	88	10	98	102	10	112	(14)
Mayor	56	3	59	62	5	67	68	3	71	(4)
Mayor's Office of Comm. Svcs.	0	143	143	0	95	95	0	165	165	(70)
Mural Arts Program	14	0	14	16	0	16	14	0	14	2
Off. of Behavioral Hlth/Mental Retard. Svcs.	35	226	261	34	259	293	29	237	266	27
Off. of Supportive Housing	132	46	178	145	53	198	131	45	176	22
Office of Housing and Community Develop.	0	82	82	0	110	110	0	79	79	31
Personnel	70	0	70	79	0	79	72	0	72	7
Police - Total	7,424	161	7,585	7,508	166	7,674	7,346	162	7,508	166
<i>Civilian</i>	812	11	823	884	11	895	821	10	831	64
<i>Uniform</i>	6,612	150	6,762	6,624	155	6,779	6,525	152	6,677	102
Prisons	2,176	0	2,176	2,400	0	2,400	2,102	0	2,102	298
Procurement	54	2	56	62	3	65	57	3	60	5
Public Health	664	217	881	738	260	998	662	208	870	128
Public Property	175	0	175	173	0	173	154	0	154	19
Records	70	0	70	76	0	76	69	0	69	7
Recreation	460	24	484	517	25	542	458	24	482	60
Register of Wills	69	0	69	70	0	70	67	0	67	3
Revenue	237	205	442	271	274	545	255	217	472	73
Sheriff	241	0	241	263	0	263	244	0	244	19
Streets	592	0	592	625	0	625	579	0	579	46
Streets - Sanitation	1,222	0	1,222	1,276	0	1,276	1,220	0	1,220	56
Water	0	1,713	1,713	0	1,971	1,971	0	1,745	1,745	226
Zoning Board of Adjustment	4	0	4	5	0	5	4	0	4	1
Zoning Code Commission	0	0	0	0	0	0	0	0	0	0
TOTAL ALL FUNDS	23,050	4,602	27,652	23,987	5,368	29,346	23,013	4,626	27,635	1,711

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