

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 2007

Department	FISCAL YEAR 2007			FISCAL YEAR 2008							MONTH END ACTUAL (OVER) UNDER BUDGET
	YEAR END ACTUAL			ADOPTED BUDGET			MONTH END ACTUAL				
	General	Other	Total	General	Other	Total	General	Other	Total		
Atwater Kent Museum	4	0	4	5	0	5	4	0	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	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	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	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	376	22	
Free Library	724	75	799	739	95	834	732	73	805	29	
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	1,751	40	1,791	89	
Information Services, Mayor's Office of	112	16	128	153	17	170	134	16	150	20	
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0	
Law	193	55	248	182	63	245	180	59	239	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	339	18	357	51
Managing Director (MDO)	102	11	113	88	10	98	98	11	109	(11)
Mayor	56	3	59	62	5	67	54	3	57	10
Mayor's Office of Comm. Svcs.	0	143	143	0	95	95	0	156	156	(61)
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	34	227	261	32
Off. of Supportive Housing	132	46	178	145	53	198	145	44	189	9
Office of Housing and Community Develop.	0	82	82	0	110	110	0	82	82	28
Personnel	70	0	70	79	0	79	75	0	75	4
Police - Total	7,424	161	7,585	7,508	166	7,674	7,443	162	7,605	69
Civilian	812	11	823	884	11	895	818	11	829	66
Uniform	6,612	150	6,762	6,624	155	6,779	6,625	151	6,776	3
Prisons	2,176	0	2,176	2,400	0	2,400	2,130	0	2,130	270
Procurement	54	2	56	62	3	65	58	3	61	4
Public Health	664	217	881	738	260	998	677	215	892	106
Public Property	175	0	175	173	0	173	148	0	148	25
Records	70	0	70	76	0	76	72	0	72	4
Recreation	460	24	484	517	25	542	462	23	485	57
Register of Wills	69	0	69	70	0	70	67	0	67	3
Revenue	237	205	442	271	274	545	246	205	451	94
Sheriff	241	0	241	263	0	263	246	0	246	17
Streets	592	0	592	625	0	625	587	0	587	38
Streets - Sanitation	1,222	0	1,222	1,276	0	1,276	1,197	0	1,197	79
Water	0	1,713	1,713	0	1,971	1,971	0	1,719	1,719	252
Zoning Board of Adjustment	4	0	4	5	0	5	4	0	4	1
TOTAL ALL FUNDS	23,050	4,602	27,652	23,987	5,368	29,346	23,076	4,582	27,655	1,691

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