

TABLE P - 1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**GENERAL FUND**  
**FOR THE PERIOD ENDING DECEMBER 31, 2006**

Department	FY 04 Yr. End Actual	FY 05 Yr. End Actual	FY 06 Yr. End Actual	FISCAL YEAR 2007							
				YEAR TO DATE			YEAR END				
				Month End		Actual (Over) Under Target Budget	Authorized Positions		Year End Departmental Projection	Projection (Over) Under	
				Target Budget Plan	Actual		Adopted Budget	Target Budget Plan		Adopted Budget	Target Budget
Atwater Kent Museum	6	5	5	5	5	0	5	5	5	0	0
Auditing	123	125	126	139	128	11	139	139	139	0	0
Board of Building Standards	2	2	2	2	2	0	2	2	2	0	0
Board of L & I Review	3	3	2	3	3	0	3	3	3	0	0
Bd. of Revision of Taxes	139	130	134	144	134	10	144	144	144	0	0
Camp William Penn	4	4	3	3	3	0	4	4	4	0	0
Capital Program Office, Mayor-	21	13	14	14	13	1	14	14	14	0	0
City Commissioners (Election Board)	86	90	93	91	90	1	91	91	91	0	0
City Council	199	195	180	195	185	10	195	195	195	0	0
City Planning Commission	53	49	45	49	46	3	49	49	49	0	0
City Rep. / Commerce	21	17	12	15	15	0	19	19	19	0	0
City Treasurer	12	10	11	12	11	1	13	13	13	0	0
Civic Center	3	0	0	0	0	0	0	0	0	0	0
Civil Service Commission	2	2	2	2	2	0	2	2	2	0	0
Clerk of Quarter Sessions	118	110	113	121	113	8	121	121	121	0	0
District Attorney - Total	440	434	424	438	430	8	442	442	442	0	0
Civilian	424	419	411	424	419	5	425	425	425	0	0
Uniformed	16	15	13	14	11	3	17	17	17	0	0
Fairmount Park	200	182	157	169	160	9	169	169	169	0	0
Finance	148	152	164	166	157	9	175	175	175	0	0
Fire	2,330	2,251	2,270	2,317	2,297	20	2,428	2,428	2,445	(17)	(17)
Civilian	112	112	101	104	95	9	113	113	110	3	3
Uniformed	2,218	2,139	2,169	2,213	2,202	11	2,315	2,315	2,335	(20)	(20)
First Judicial District	2,039	2,004	1,936	1,965	1,951	14	1,965	1,965	1,965	0	0
Common Pleas Court	1,474	1,446	1,397	1,421	1,401	20	1,421	1,421	1,421	0	0
Municipal Court	186	189	184	185	182	3	185	185	185	0	0
Court Administrator	262	254	253	251	246	5	251	251	251	0	0
Traffic Court	117	115	102	108	122	(14)	108	108	108	0	0
Fleet Management	344	313	313	331	308	23	322	334	314	8	20
Free Library	669	640	732	738	740	(2)	739	739	739	0	0
Historical Commission	5	6	5	6	5	1	6	6	6	0	0
Human Relations Commission	39	34	33	35	35	0	35	35	35	0	0
Human Services	1,855	1,693	1,703	1,761	1,745	16	1,758	1,763	1,816	(58)	(53)
Administration & Management	221	206	201	208	191	17	209	209	217	(8)	(8)
Contract Admin. and Program Evaluation	50	44	42	44	45	(1)	46	45	51	(5)	(6)
Juvenile Justice Services	364	350	341	351	341	10	355	347	355	0	(8)
Riverview Home	90	0	0	0	0	0	0	0	0	0	0
Children & Youth (Child Welfare)	1,067	1,093	1,059	1,067	1,076	(9)	1,054	1,068	1,081	(27)	(13)
Community Based Prevention Services	63	0	60	91	92	(1)	94	94	112	(18)	(18)
Information Services, Mayor's Office of	107	98	96	101	96	5	113	113	126	(13)	(13)
Labor Relations, Mayor's Office of	7	7	7	7	6	1	7	7	7	0	0
Law	191	177	175	186	177	9	197	199	199	(2)	0
Licenses & Inspections	398	364	355	349	337	12	362	348	348	14	0
Managing Director	95	79	87	87	93	(6)	74	87	93	(19)	(6)
Mayor	49	40	55	62	58	4	62	62	62	0	0
Mayors Office of Community Services	21	17	21	0	0	0	0	0	0	0	0
Mural Arts Program	0	16	14	16	14	2	16	16	16	0	0
Off. of Behavioral Hlth./Mental Retard. Svcs.	0	43	36	37	36	1	38	37	37	1	0
Office of Supportive Housing	69	133	131	145	130	15	137	136	139	(2)	(3)

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Office of Housing & Community Develop.	6	5	3	0	0	0	5	0	0	5	0
Personnel	80	76	70	75	70	5	75	78	74	1	4
Police	7,671	7,368	7,287	7,428	7,335	93	7,408	7,408	7,508	(100)	(100)
Civilian	909	856	824	857	825	32	6,524	6,524	6,624	(100)	(100)
Uniformed	6,762	6,512	6,463	6,571	6,510	61	884	884	884	0	0
Prisons	2,007	2,152	2,225	2,291	2,230	61	2,300	2,423	2,423	(123)	0
Procurement	68	58	59	60	56	4	64	64	64	0	0
Public Health	754	671	622	747	647	100	748	753	730	18	23
Ambulatory Health Svcs.(Health Centers)	326	320	315	383	319	64	395	383	365	30	18
Early Childhood, Youth, & Women's Health	47	41	25	31	28	3	31	31	31	0	0
Phila. Nursing Home	1	1	1	1	1	0	1	1	1	0	0
Environmental Protection Services	107	98	90	109	92	17	108	113	109	(1)	4
Administration and Support Services	112	110	101	108	109	(1)	103	109	108	(5)	1
Behavioral Health / Mental Retardation	58	0	0	0	0	0	0	0	0	0	0
Medical Examiner's Office	46	46	41	53	44	9	48	53	53	(5)	0
Aids Activities Coordinating Office	25	24	0	0	0	0	0	0	0	0	0
Infectious Disease Control	32	31	49	62	54	8	62	63	63	(1)	0
Public Property	190	168	158	192	180	12	193	195	195	(2)	0
Records	77	75	75	77	73	4	77	77	76	1	1
Recreation	532	480	468	508	471	37	517	517	517	0	0
Register of Wills	66	66	65	70	69	1	70	70	70	0	0
Revenue	254	267	247	274	251	23	274	274	267	7	7
Sheriff	261	247	243	263	247	16	247	263	263	(16)	0
Streets	599	564	586	656	594	62	648	625	625	23	0
Engineering Design & Surveying	112	98	93	105	98	7	104	103	103	1	0
General Support	91	84	77	85	76	9	85	85	85	0	0
Highways	278	268	314	348	314	34	342	320	320	22	0
Street Lighting	20	19	19	22	21	1	21	21	21	0	0
Traffic Engineering	98	95	83	96	85	11	96	96	96	0	0
Streets - Sanitation	1,351	1,249	1,263	1,231	1,197	34	1,291	1,277	1,277	14	0
Tax Reform Commission	1	0	0	0	0	0	0	0	0	0	0
Zoning Board of Adjustment	6	5	5	5	5	0	5	5	5	0	0
<b>TOTAL GENERAL FUND</b>	<b>23,721</b>	<b>22,889</b>	<b>22,832</b>	<b>23,588</b>	<b>22,950</b>	<b>638</b>	<b>23,768</b>	<b>23,891</b>	<b>24,028</b>	<b>(260)</b>	<b>(137)</b>

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