

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 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	4	0	4	1
Auditing (City Controller's Office)	120	0	120	140	0	140	121	0	121	19
Board of Building Standards	2	0	2	2	0	2	2	0	2	0
Board of Ethics	0	0	0	9	0	9	6	0	6	3
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	59	59	22
Bd. of Revision of Taxes	128	0	128	138	0	138	139	0	139	(1)
Camp William Penn	3	0	3	4	0	4	1	0	1	3
Capital Program Office, Mayor-	14	0	14	24	0	24	21	0	21	3
City Commissioners (Election Board)	90	0	90	88	0	88	91	0	91	(3)
City Council	187	0	187	195	0	195	192	0	192	3
City Planning Commission	44	6	50	49	4	53	44	2	46	7
City Rep. / Commerce	12	745	757	16	951	967	13	782	795	172
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	117	0	117	4
District Attorney - Total	424	111	535	442	144	586	437	109	546	40
Civilian	414	99	513	425	120	545	423	99	522	23
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	170	10	180	(3)
Fire - Total	2,399	58	2,457	2,425	78	2,503	2,326	64	2,390	113
Uniform	2,302	54	2,356	2,315	74	2,389	2,225	61	2,286	103
Civilian	97	4	101	110	4	114	101	3	104	10
First Judicial District	1,928	485	2,413	1,920	533	2,453	1,970	439	2,409	44
Fleet Management	300	69	369	321	77	398	307	60	367	31
Free Library	724	75	799	739	95	834	713	66	779	55
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	35	0	35	34	0	34	34	0	34	0
Human Services	1,721	54	1,775	1,817	63	1,880	1,784	41	1,825	55
Information Services, Mayor's Office of	112	16	128	153	17	170	141	17	158	12
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	193	55	248	182	63	245	192	57	249	(4)

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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	356	18	374	34
Managing Director (MDO)	102	11	113	88	10	98	95	9	104	(6)
Mayor	56	3	59	62	5	67	72	3	75	(8)
Mayor's Office of Comm. Svcs.	0	143	143	0	95	95	22	159	181	(86)
Mural Arts Program	14	0	14	16	0	16	12	0	12	4
Off. of Behavioral Hlth/Mental Retard. Svcs.	35	226	261	34	259	293	28	234	262	31
Off.of Supportive Housing	132	46	178	145	53	198	126	49	175	23
Office of Housing and Community Develop.	0	82	82	0	110	110	0	79	79	31
Personnel	70	0	70	79	0	79	68	0	68	11
Police - Total	7,424	161	7,585	7,508	166	7,674	7,367	164	7,531	143
<i>Civilian</i>	812	11	823	884	11	895	837	9	846	49
<i>Uniform</i>	6,612	150	6,762	6,624	155	6,779	6,530	155	6,685	94
Prisons	2,176	0	2,176	2,400	0	2,400	2,131	0	2,131	269
Procurement	54	2	56	62	3	65	58	3	61	4
Public Health	664	217	881	738	260	998	665	215	880	118
Public Property	175	0	175	173	0	173	165	0	165	8
Records	70	0	70	76	0	76	70	0	70	6
Recreation	460	24	484	517	25	542	464	21	485	57
Register of Wills	69	0	69	70	0	70	68	0	68	2
Revenue	237	205	442	271	274	545	252	222	474	71
Sheriff	241	0	241	263	0	263	238	0	238	25
Streets	592	0	592	625	0	625	591	1	592	33
Streets - Sanitation	1,222	0	1,222	1,276	0	1,276	1,248	0	1,248	28
Water	0	1,713	1,713	0	1,971	1,971	0	1,758	1,758	213
Zoning Board of Adjustment	4	0	4	5	0	5	5	0	5	0
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	23,111	4,642	27,747	1,599

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