

TABLE P - 1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**GENERAL FUND**  
**FOR THE PERIOD ENDING SEPTEMBER 30, 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	135	127	8	139	135	135	4	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	129	15	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	13	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	175	20	195	195	195	0	0	
City Planning Commission	53	49	45	45	45	0	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	106	15	121	121	121	0	0	
District Attorney - Total	440	434	424	445	446	(1)	442	439	439	3	0	
Civilian	424	419	411	431	434	(3)	425	425	425	0	0	
Uniformed	16	15	13	14	12	2	17	14	14	3	0	
Fairmount Park	200	182	157	165	160	5	169	169	169	0	0	
Finance	148	152	164	161	150	11	175	177	177	(2)	0	
Fire	2,330	2,251	2,270	2,335	2,316	19	2,428	2,428	2,455	(27)	(27)	
Civilian	112	112	101	102	97	5	113	113	114	(1)	(1)	
Uniformed	2,218	2,139	2,169	2,233	2,219	14	2,315	2,315	2,341	(26)	(26)	
First Judicial District	2,039	2,004	1,936	1,965	1,923	42	1,965	1,965	1,965	0	0	
Common Pleas Court	1,474	1,446	1,397	1,421	1,393	28	1,421	1,421	1,421	0	0	
Municipal Court	186	189	184	185	176	9	185	185	185	0	0	
Court Administrator	262	254	253	251	246	5	251	251	251	0	0	
Traffic Court	117	115	102	108	108	0	108	108	108	0	0	
Fleet Management	344	313	313	321	316	5	322	334	312	10	22	
Free Library	669	640	732	737	730	7	739	739	739	0	0	
Historical Commission	5	6	5	5	5	0	6	6	6	0	0	
Human Relations Commission	39	34	33	35	34	1	35	35	35	0	0	
Human Services	1,855	1,693	1,703	1,752	1,740	12	1,758	1,772	1,772	(14)	0	
Administration & Management	221	206	201	203	195	8	209	209	210	(1)	(1)	
Contract Admin. and Program Evaluation	50	44	42	44	44	0	46	46	45	1	1	
Juvenile Justice Services	364	350	341	353	334	19	355	355	355	0	0	
Riverview Home	90	0	0	0	0	0	0	0	0	0	0	
Children & Youth (Child Welfare)	1,067	1,093	1,059	1,070	1,084	(14)	1,054	1,068	1,068	(14)	0	
Community Based Prevention Services	63	0	60	82	83	(1)	94	94	94	0	0	
Information Services, Mayor's Office of	107	98	96	101	96	5	113	113	114	(1)	(1)	
Labor Relations, Mayor's Office of	7	7	7	7	6	1	7	7	7	0	0	
Law	191	177	175	185	184	1	197	196	196	1	0	
Licenses & Inspections	398	364	355	349	344	5	362	348	348	14	0	
Managing Director	95	79	87	74	87	(13)	74	87	87	(13)	0	
Mayor	49	40	55	62	56	6	62	62	62	0	0	
Mayors Office of Community Services	21	17	0	0	0	0	0	0	0	0	0	
Mural Arts Program	0	16	14	16	14	2	16	14	14	2	0	
Off. of Behavioral Hlth./Mental Retard. Svcs.	0	43	36	37	37	0	38	37	37	1	0	
Office of Supportive Housing	69	133	131	141	138	3	137	145	137	0	8	

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				YEAR TO DATE			YEAR END					
				Month End		Actual (Over) Under Target Budget.	Authorized Positions		Year End Departmental Projection	Projection (Over) Under		
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Office of Housing & Community Develop.	6	5	3	5	4	1	5	5	5	0	0	
Personnel	80	76	70	75	72	3	75	78	80	(5)	(2)	
Police	7,671	7,368	7,287	7,328	7,289	39	7,408	7,408	7,408	0	0	
Civilian	909	856	824	833	820	13	6,524	6,524	6,524	0	0	
Uniformed	6,762	6,512	6,463	6,495	6,469	26	884	884	884	0	0	
Prisons	2,007	2,152	2,225	2,272	2,246	26	2,300	2,300	2,300	0	0	
Procurement	68	58	59	58	57	1	64	64	64	0	0	
Public Health	754	671	622	724	626	98	748	753	740	8	13	
Ambulatory Health Svcs.(Health Centers)	326	320	315	383	309	74	395	383	371	24	12	
Early Childhood, Youth, & Women's Health	47	41	25	31	24	7	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	95	96	(1)	108	113	112	(4)	1	
Administration and Support Services	112	110	101	108	108	0	103	109	109	(6)	0	
Behavioral Health / Mental Retardation	58	0	0	0	0	0	0	0	0	0	0	
Medical Examiner's Office	46	46	41	45	41	4	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	61	47	14	62	63	63	(1)	0	
Public Property	190	168	158	181	177	4	193	195	195	(2)	0	
Records	77	75	75	77	72	5	77	77	76	1	1	
Recreation	532	480	468	487	474	13	517	517	517	0	0	
Register of Wills	66	66	65	70	67	3	70	70	70	0	0	
Revenue	254	267	247	259	246	13	274	274	274	0	0	
Sheriff	261	247	243	248	247	1	247	263	263	(16)	0	
Streets	599	564	586	660	589	71	648	649	649	(1)	0	
Engineering Design & Surveying	112	98	93	99	94	5	104	104	104	0	0	
General Support	91	84	77	86	78	8	85	85	85	0	0	
Highways	278	268	314	356	309	47	342	342	342	0	0	
Street Lighting	20	19	19	22	22	0	21	22	22	(1)	0	
Traffic Engineering	98	95	83	97	86	11	96	96	96	0	0	
Streets - Sanitation	1,351	1,249	1,272	1,255	1,239	16	1,291	1,291	1,291	0	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>22,819</b>	<b>23,384</b>	<b>22,918</b>	<b>466</b>	<b>23,768</b>	<b>23,819</b>	<b>23,805</b>	<b>(37)</b>	<b>14</b>	

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