

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 2007

Department	FISCAL YEAR 2006			FISCAL YEAR 2007								
	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	5	0	5	5	0	5	5	0	5			0
Auditing (City Controller's Office)	126	0	126	139	0	139	124	0	124			15
Board of Building Standards	2	0	2	2	0	2	2	0	2			0
Board of L & I Review	2	0	2	3	0	3	3	0	3			0
Bd. of Pensions	0	65	65	0	79	79	0	65	65			14
Bd. of Revision of Taxes	134	0	134	144	0	144	130	0	130			14
Camp William Penn	3	0	3	4	0	4	3	0	3			1
Capital Program Office, Mayor-	14	0	14	14	0	14	13	0	13			1
City Commissioners (Election Board)	93	0	93	91	0	91	87	0	87			4
City Council	180	0	180	195	0	195	188	0	188			7
City Planning Commission	45	6	51	49	4	53	47	6	53			0
City Rep. / Commerce	12	746	758	19	870	889	15	747	762			127
City Treasurer	11	0	11	13	0	13	10	0	10			3
Civic Center	0	0	0	0	0	0	0	0	0			0
Civil Service Commission	2	0	2	2	0	2	2	0	2			0
Clerk of Quarter Sessions	113	0	113	121	0	121	115	0	115			6
District Attorney - Total	424	94	518	442	129	571	430	108	538			33
Civilian	411	90	501	425	129	554	419	97	516			38
Uniform	13	4	17	17	0	17	11	11	22			(5)
Fairmount Park	157	1	158	169	1	170	160	1	161			9
Finance	164	10	174	175	7	182	157	9	166			16
Fire - Total	2,270	65	2,335	2,428	77	2,505	2,441	60	2,501			4
Uniform	2,169	62	2,231	2,315	73	2,388	2,340	57	2,397			(9)
Civilian	101	3	104	113	4	117	101	3	104			13
First Judicial District	1,936	511	2,447	1,985	570	2,555	1,940	502	2,442			93
Fleet Management	313	67	380	322	78	400	305	71	376			24
Free Library	732	68	800	739	100	839	719	94	813			26
Historical Commission	5	0	5	6	0	6	6	0	6			0
Human Relations Commission	33	0	33	35	0	35	35	0	35			0
Human Services	1,703	61	1,764	1,758	79	1,837	1,761	54	1,815			22
Information Services, Mayor's Office of	96	15	111	113	18	131	104	17	121			10
Labor Relations, Mayor's Office of	7	0	7	7	0	7	6	0	6			1
Law	175	55	230	197	63	260	182	64	246			14

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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	355	29	384	362	22	384	335	26	361	23
Managing Director (MDO)	87	12	99	74	11	85	94	11	105	(20)
Mayor	55	3	58	62	5	67	54	3	57	10
Mayor's Office of Comm. Svcs.	21	127	148	0	105	105	0	136	136	(31)
Mural Arts Program	14	0	14	16	0	16	15	0	15	1
Off. of Behavioral Hlth/Mental Retard. Svcs.	36	229	265	38	253	291	36	231	267	24
Off. of Supportive Housing	131	53	184	137	57	194	130	48	178	16
Office of Housing and Community Develop.	3	59	62	5	62	67	0	75	75	(8)
Personnel	70	0	70	75	0	75	73	0	73	2
Police - Total	7,287	158	7,445	7,408	162	7,570	7,387	163	7,550	20
Civilian	824	11	835	6,524	151	6,675	818	11	829	5,846
Uniform	6,463	147	6,610	884	11	895	6,569	152	6,721	(5,826)
Prisons	2,225	0	2,225	2,300	0	2,300	2,194	0	2,194	106
Procurement	69	2	61	64	2	66	52	2	54	12
Public Health	622	227	849	748	275	1,023	660	224	884	139
Public Property	158	0	158	193	0	193	176	0	176	17
Records	75	0	75	77	0	77	71	0	71	6
Recreation	468	25	493	517	25	542	468	24	492	50
Register of Wills	65	0	65	70	0	70	69	0	69	1
Revenue	247	212	459	274	278	552	243	204	447	105
Sheriff	243	0	243	247	0	247	247	0	247	0
Streets	586	1	587	648	0	648	597	0	597	51
Streets - Sanitation	1,263	0	1,263	1,291	0	1,291	1,178	0	1,178	113
Tax Reform Commission	0	0	0	0	0	0	0	0	0	0
Water	0	1,715	1,715	0	2,016	2,016	0	1,676	1,676	340
Zoning Board of Adjustment	5	0	5	5	0	5	5	0	5	0
TOTAL ALL FUNDS	22,832	4,616	27,448	23,768	5,348	29,116	23,074	4,621	27,695	1,421

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