

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 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	4	0	4	1
Auditing (City Controller's Office)	126	0	126	139	0	139	120	0	120	19
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	128	0	128	16
Camp William Penn	3	0	3	4	0	4	3	0	3	1
Capital Program Office, Mayor-	14	0	14	14	0	14	14	0	14	0
City Commissioners (Election Board)	93	0	93	91	0	91	90	0	90	1
City Council	180	0	180	195	0	195	187	0	187	8
City Planning Commission	45	6	51	49	4	53	44	6	50	3
City Rep. / Commerce	12	746	758	19	870	889	12	745	757	132
City Treasurer	11	0	11	13	0	13	11	0	11	2
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	114	0	114	7
District Attorney - Total	424	94	518	442	129	571	424	111	535	36
Civilian	411	90	501	425	129	554	414	99	513	41
Uniform	13	4	17	17	0	17	10	12	22	(5)
Fairmount Park	157	1	158	169	1	170	155	1	156	14
Finance	164	10	174	175	7	182	164	10	174	8
Fire - Total	2,270	65	2,335	2,428	77	2,505	2,399	58	2,457	48
Uniform	2,169	62	2,231	2,315	73	2,388	2,302	54	2,356	32
Civilian	101	3	104	113	4	117	97	4	101	16
First Judicial District	1,936	511	2,447	1,966	570	2,535	1,928	486	2,413	122
Fleet Management	313	67	380	322	78	400	300	69	369	31
Free Library	732	68	800	739	100	839	724	75	799	40
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	1,721	64	1,775	62
Information Services, Mayor's Office of	96	15	111	113	18	131	112	16	128	3
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	175	55	230	197	63	260	193	55	248	12

NOTE: The material in this report is preliminary and subject to revision and does not represent an official statement of the City of Philadelphia.

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 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	
Licenses & Inspections	355	29	384	362	22	384	351	19	370	14
Managing Director (MDO)	87	12	99	74	11	85	102	11	113	(28)
Mayor	55	3	58	62	5	67	56	3	59	8
Mayor's Office of Comm. Svcs.	21	127	148	0	105	105	0	143	143	(38)
Mural Arts Program	14	0	14	16	0	16	14	0	14	2
Off. of Behavioral Hlth/Mental Retard. Svcs.	36	229	265	38	253	291	36	226	261	30
Off. of Supportive Housing	131	53	184	137	57	194	132	46	178	16
Office of Housing and Community Develop.	3	59	62	5	62	67	0	82	82	(15)
Personnel	70	0	70	75	0	75	70	0	70	5
Police - Total	7,287	158	7,445	7,408	162	7,570	7,424	161	7,585	(15)
Civilian	824	11	835	6,524	151	6,675	6,612	11	6,623	52
Uniform	6,463	147	6,610	884	11	895	812	150	962	(67)
Prisons	2,225	0	2,225	2,300	0	2,300	2,176	0	2,176	124
Procurement	59	2	61	64	2	66	54	2	56	10
Public Health	622	227	849	748	275	1,023	664	217	881	142
Public Property	158	0	158	193	0	193	175	0	175	18
Records	75	0	75	77	0	77	70	0	70	7
Recreation	468	25	493	517	25	542	460	24	484	58
Register of Wills	65	0	65	70	0	70	69	0	69	1
Revenue	247	212	459	274	278	552	237	205	442	110
Sheriff	243	0	243	247	0	247	241	0	241	6
Streets	586	1	587	648	0	648	592	0	592	56
Streets - Sanitation	1,263	0	1,263	1,291	0	1,291	1,222	0	1,222	69
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	1,713	1,713	303
Zoning Board of Adjustment	5	0	5	5	0	5	4	0	4	1
TOTAL ALL FUNDS	22,832	4,616	27,448	23,768	5,348	29,116	23,060	4,602	27,662	1,454

NOTE: The material in this report is preliminary and subject to revision and does not represent an official statement of the City of Philadelphia.