

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

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	5	0	5	0
Auditing (City Controller's Office)	120	0	120	140	0	140	117	0	117	23
Board of Building Standards	2	0	2	2	0	2	2	0	2	0
Board of Ethics	0	0	0	9	0	9	4	0	4	5
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	61	61	20
Bd. of Revision of Taxes	128	0	128	138	0	138	134	0	134	4
Camp William Penn	3	0	3	4	0	4	3	0	3	1
Capital Program Office, Mayor-	14	0	14	24	0	24	25	0	25	(1)
City Commissioners (Election Board)	90	0	90	88	0	88	92	0	92	(4)
City Council	187	0	187	195	0	195	185	0	185	10
City Planning Commission	44	6	50	49	4	53	45	6	51	2
City Rep. / Commerce	12	745	757	16	951	967	16	754	770	197
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	114	0	114	7
District Attorney - Total	424	111	535	442	144	586	444	112	556	30
Civilian	414	99	513	425	120	545	432	102	534	11
Uniform	10	12	22	17	24	41	12	10	22	19
Falmount Park	155	1	156	169	1	170	152	1	153	17
Finance	164	10	174	169	8	177	169	12	171	6
Fire - Total	2,399	58	2,457	2,425	78	2,503	2,322	66	2,388	115
Uniform	2,302	54	2,356	2,315	74	2,389	2,227	63	2,290	99
Civilian	97	4	101	110	4	114	95	3	98	16
First Judicial District	1,928	485	2,413	1,920	533	2,453	1,960	456	2,416	37
Fleet Management	300	69	369	321	77	398	305	68	373	25
Free Library	724	75	799	739	95	834	720	71	791	43
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	35	0	35	34	0	34	32	0	32	2
Human Services	1,721	54	1,775	1,817	63	1,880	1,766	41	1,797	83
Information Services, Mayor's Office of	112	16	128	153	17	170	134	17	151	19
Labor Relations, Mayor's Office of	7	0	7	7	0	7	7	0	7	0
Law	193	55	248	182	63	245	192	59	251	(6)

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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	346	18	364	44
Managing Director (MDO)	102	11	113	88	10	98	98	10	108	(10)
Mayor	66	3	69	62	5	67	54	3	57	10
Mayor's Office of Comm. Svcs.	0	143	143	0	95	95	0	157	157	(62)
Mural Arts Program	14	0	14	16	0	16	14	0	14	2
Off. of Behavioral Hlth/Mental Retard. Svcs.	36	226	261	34	259	293	28	227	255	38
Off. of Supportive Housing	132	46	178	146	53	198	136	44	180	18
Office of Housing and Community Develop.	0	82	82	0	110	110	0	81	81	29
Personnel	70	0	70	79	0	79	73	0	73	6
Police - Total	7,424	161	7,585	7,508	166	7,674	7,398	163	7,561	113
Civilian	812	11	823	884	11	895	814	10	824	71
Uniform	6,612	150	6,762	6,624	155	6,779	6,584	153	6,737	42
Prisons	2,176	0	2,176	2,400	0	2,400	2,137	0	2,137	263
Procurement	64	2	66	62	3	65	58	3	61	4
Public Health	884	217	881	738	260	998	848	212	860	138
Public Property	176	0	175	173	0	173	156	0	156	17
Records	70	0	70	76	0	76	70	0	70	6
Recreation	460	24	484	517	25	542	465	21	486	56
Register of Wills	69	0	69	70	0	70	67	0	67	3
Revenue	237	205	442	271	274	545	250	209	459	86
Sheriff	241	0	241	263	0	263	243	0	243	20
Streets	592	0	592	625	0	625	586	0	586	39
Streets - Sanitation	1,222	0	1,222	1,276	0	1,276	1,204	0	1,204	72
Water	0	1,713	1,713	0	1,971	1,971	0	1,742	1,742	229
Zoning Board of Adjustment	4	0	4	5	0	5	4	0	4	1
Zoning Code Commission	0	0	0	0	0	0	0	0	0	0
TOTAL ALL FUNDS	23,050	4,802	27,852	23,967	6,368	29,346	22,982	4,614	27,592	1,754

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