

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 2011

Department	FISCAL YEAR 2011			FISCAL YEAR 2012						
	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	4	0	4	4	0	4	0
Auditing (City Controller's Office)	113	0	113	122	0	122	113	0	113	9
Board of Building Standards	1	0	1	1	0	1	1	0	1	0
Board of Ethics	8	0	8	9	0	9	8	0	8	1
Board of L & I Review	2	0	2	2	0	2	2	0	2	0
Board of Pensions	0	65	65	0	79	79	0	63	63	16
Board of Revision of Taxes	8	0	8	10	0	10	9	0	9	1
City Commissioners (Election Board)	95	0	95	98	0	98	94	0	94	4
City Council	182	0	182	195	0	195	182	0	182	13
City Planning Commission	33	3	36	38	4	42	34	4	38	4
City Representative	6	0	6	7	0	7	6	0	6	1
City Treasurer	13	0	13	14	0	14	14	0	14	0
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	23	731	754	24	866	890	23	743	766	124
District Attorney - Total	410	110	520	422	155	577	403	109	512	65
Civilian	396	101	497	411	133	544	389	101	490	54
Uniform	14	9	23	11	22	33	14	8	22	11
Finance	140	3	143	146	0	146	141	3	144	2
Fire - Total	2,146	72	2,218	2,229	76	2,305	2,127	72	2,199	106
Uniform	2,042	70	2,112	2,119	72	2,191	2,025	69	2,094	97
Civilian	104	2	106	110	4	114	102	3	105	9
First Judicial District	1,869	503	2,372	1,909	562	2,471	1,911	510	2,421	50
Fleet Management	265	66	331	283	77	360	269	70	339	21
Free Library	619	63	682	641	80	721	622	52	674	47
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	30	0	30	32	0	32	31	0	31	1
Human Services (1)	1,668	48	1,716	0	1,902	1,902	0	1,665	1,665	237
Labor Relations, Mayor's Office of	6	0	6	8	0	8	8	0	8	0
Law	160	55	215	148	56	204	130	54	184	20

(1) Positions have been transferred to the Grants Revenue Fund. Non-reimbursed expenditures will be transferred to the General Fund during the fiscal year.

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

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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	290	12	302	311	15	326	290	15	305	21
Managing Director (MDO)	153	17	170	145	15	160	122	22	144	16
Mayor	33	4	37	35	4	39	35	4	39	0
Mayor - Office of Arts and Culture	2	0	2	2	0	2	2	0	2	0
Mayor - Office of the Inspector General	16	0	16	18	0	18	17	0	17	1
Mayor's Office of Comm. Svcs.	0	73	73	0	81	81	0	68	68	13
Mayor's Office of Transportation	8	2	10	10	1	11	7	3	10	1
Mural Arts Program	12	0	12	12	0	12	11	0	11	1
Off. of Behavioral Hlth/Mental Retard. Svcs.	21	232	253	21	270	291	21	235	256	35
Office of Human Resources	73	0	73	80	0	80	73	0	73	7
Office of Innovation and Technology	258	67	325	284	84	368	257	64	321	47
Office of Property Assessment (2)	132	0	132	227	0	227	134	0	134	93
Off. of Supportive Housing	116	44	160	118	49	167	153	9	162	5
Office of Housing and Community Develop.	0	72	72	0	74	74	0	63	63	11
Parks and Recreation	590	22	612	627	27	654	582	22	604	50
Police - Total	7,219	165	7,384	7,371	216	7,587	7,193	165	7,358	229
Civilian	778	11	789	846	11	857	788	11	799	58
Uniform	6,441	154	6,595	6,525	205	6,730	6,405	154	6,559	171
Prisons	2,166	0	2,166	2,310	0	2,310	2,168	0	2,168	142
Procurement	45	2	47	49	2	51	45	2	47	4
Public Health	661	224	885	731	290	1,021	670	219	889	132
Public Property	126	0	126	129	0	129	126	0	126	3
Records	61	0	61	63	0	63	61	0	61	2
Register of Wills	63	0	63	65	0	65	64	0	64	1
Revenue	248	239	487	299	270	569	277	241	518	51
Sheriff	221	0	221	245	0	245	226	0	226	19
Streets	510	0	510	557	0	557	519	0	519	38
Streets - Sanitation	1,179	0	1,179	1,228	0	1,228	1,150	0	1,150	78
Water	0	1,646	1,646	0	1,907	1,907	0	1,643	1,643	264
Youth Commission	1	0	1	1	0	1	1	0	1	0
Zoning Board of Adjustment	5	0	5	5	0	5	5	0	5	0
Zoning Code Commission	2	0	2	2	0	2	2	0	2	0
TOTAL ALL FUNDS	22,020	4,540	26,560	21,295	7,162	28,457	20,351	6,120	26,471	1,986

(2) Department began operations in September 2010 with employees transferred from the Board of Revision of Taxes.

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