

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING MARCH 31, 2016**

Department	FISCAL YEAR 2015			FISCAL YEAR 2016						
	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	2	0	2	4	0	4	3	0	3	1
Auditing (City Controller's Office)	129	0	129	140	0	140	133	0	133	7
Board of Ethics	9	0	9	12	0	12	10	0	10	2
Board of Pensions	0	41	41	0	73	73	0	41	41	32
Board of Revision of Taxes	12	0	12	14	0	14	14	0	14	0
City Commissioners (Election Board)	91	0	91	98	0	98	97	0	97	1
City Council	176	0	176	195	0	195	189	0	189	6
City Planning Commission	29	5	34	32	5	37	31	5	36	1
City Representative	6	0	6	7	0	7	7	0	7	0
City Treasurer	14	1	15	16	0	16	15	0	15	1
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	21	760	781	34	850	884	32	739	771	113
District Attorney - Total	476	78	554	482	126	608	489	72	561	47
Civilian	464	68	532	452	110	562	463	64	527	35
Uniform	12	10	22	30	16	46	26	8	34	12
Finance	160	12	172	175	0	175	145	9	154	21
Fire - Total	2,150	194	2,344	2,287	207	2,494	2,322	225	2,547	(53)
Civilian	108	2	110	123	4	127	110	3	113	14
Uniform	2,042	192	2,234	2,164	203	2,367	2,212	222	2,434	(67)
First Judicial District	1,842	467	2,309	1,886	504	2,390	1,835	488	2,323	67
Fleet Management	261	65	326	287	78	365	262	66	328	37
Free Library	642	14	656	692	27	719	645	14	659	60
Historical Commission	6	0	6	6	0	6	5	0	5	1
Human Relations Commission	30	0	30	34	0	34	32	0	32	2
Human Services (1)	395	1,133	1,528	449	1,392	1,841	395	1,030	1,425	416
Labor Relations, Mayor's Office of	7	0	7	8	0	8	7	0	7	1
Law	152	50	202	154	56	210	128	105	233	(23)
Licenses & Inspections	335	0	335	384	9	393	331	8	339	54
L&I-Board of Building Standards	1	0	1	1	0	1	1	0	1	0
L&I-Board of L & I Review	2	0	2	2	0	2	2	0	2	0
L&I-Zoning Board of Adjustment	5	0	5	5	0	5	5	0	5	0
Managing Director's Office	257	57	314	266	24	290	286	62	348	(58)
Mayor's Office	51	3	54	49	3	52	48	3	51	1
Mayor's Off. of Comm Empowerment/Oppor.	0	34	34	0	37	37	0	34	34	3
Mayor's Office of Transportation & Utilities	12	4	16	13	2	15	10	4	14	1
Mural Arts Program	10	0	10	11	0	11	10	1	11	0
Office of Arts and Culture	2	0	2	3	0	3	3	0	3	0
Office of Behavioral Hlth/Intel. disAbility	14	213	227	16	249	265	16	215	231	34

(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	
Office of Housing & Comm. Development	0	56	56	0	58	58	0	47	47	11
Office of Human Resources	82	1	83	91	0	91	83	0	83	8
Office of Innovation and Technology	261	83	344	295	86	381	266	81	347	34
Office of the Inspector General	18	0	18	20	0	20	18	0	18	2
Office of Property Assessment	186	0	186	217	0	217	203	0	203	14
Office of Supportive Housing	135	13	148	159	12	171	144	12	156	15
Office of Sustainability	0	0	0	8	1	9	7	1	8	1
Parks and Recreation	598	28	626	706	24	730	597	25	622	108
Police - Total	7,061	179	7,240	7,371	166	7,537	6,918	176	7,094	443
<i>Civilian</i>	776	11	787	846	11	857	780	11	791	66
<i>Uniform</i>	6,285	168	6,453	6,525	155	6,680	6,138	165	6,303	377
Prisons	2,286	0	2,286	2,325	0	2,325	2,297	0	2,297	28
Procurement	44	2	46	51	2	53	44	2	46	7
Public Health	653	155	808	781	231	1,012	653	143	796	216
Public Property	137	0	137	159	0	159	144	0	144	15
Records	56	0	56	63	0	63	55	0	55	8
Register of Wills	64	0	64	64	0	64	69	0	69	(5)
Revenue	319	231	550	360	255	615	372	229	601	14
Sheriff	299	0	299	323	0	323	321	0	321	2
Streets - Sanitation	1,146	0	1,146	1,233	0	1,233	1,140	0	1,140	93
Streets - Transportation	518	0	518	561	0	561	513	0	513	48
Water	0	1,747	1,747	0	1,959	1,959	0	1,800	1,800	159
Youth Commission	2	0	2	2	0	2	1	0	1	1
<b>TOTAL ALL FUNDS</b>	<b>21,166</b>	<b>5,626</b>	<b>26,792</b>	<b>22,553</b>	<b>6,436</b>	<b>28,989</b>	<b>21,355</b>	<b>5,637</b>	<b>26,992</b>	<b>1,997</b>

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