

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING MARCH 31, 2014**

Department	FISCAL YEAR 2013			FISCAL YEAR 2014						
	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)	118	0	118	123	0	123	111	0	111	12
Board of Ethics	8	0	8	12	0	12	9	0	9	3
Board of Pensions	0	53	53	0	77	77	0	52	52	25
Board of Revision of Taxes	7	0	7	9	0	9	9	0	9	0
City Commissioners (Election Board)	90	0	90	98	0	98	85	0	85	13
City Council	173	0	173	195	0	195	168	0	168	27
City Planning Commission	31	3	34	33	4	37	28	3	31	6
City Representative	8	0	8	7	0	7	7	0	7	0
City Treasurer	13	0	13	14	0	14	13	0	13	1
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	20	783	803	27	863	890	27	778	805	85
District Attorney - Total	419	105	524	419	140	559	445	96	541	18
<i>Civilian</i>	405	96	501	405	136	541	431	86	517	24
<i>Uniform</i>	14	9	23	14	4	18	14	10	24	(6)
Finance	163	0	163	170	0	170	169	0	169	1
Fire - Total	2,125	77	2,202	2,328	79	2,407	2,087	196	2,283	124
<i>Civilian</i>	97	3	100	112	4	116	101	3	104	12
<i>Uniform</i>	2,028	74	2,102	2,216	75	2,291	1,986	193	2,179	112
First Judicial District	1,909	451	2,360	1,953	472	2,425	1,871	463	2,334	91
Fleet Management	273	72	345	283	78	361	267	69	336	25
Free Library	609	22	631	654	26	680	597	23	620	60
Historical Commission	5	0	5	6	0	6	6	0	6	0
Human Relations Commission	29	0	29	34	0	34	30	0	30	4
Human Services (1)	377	1,172	1,549	442	1,396	1,838	392	1,194	1,586	252
Labor Relations, Mayor's Office of	7	0	7	8	0	8	7	0	7	1
Law	138	54	192	147	57	204	147	53	200	4
Licenses & Inspections	292	8	300	320	9	329	299	8	307	22
L&I-Board of Building Standards	1	0	1	1	0	1	1	0	1	0
L&I-Board of L & I Review	1	0	1	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	156	22	178	269	21	290	272	24	296	(6)
Mayor's Office	36	3	39	47	3	50	44	3	47	3
Mayor's Off. of Comm Empowerment/Oppor.	15	66	81	0	69	69	0	38	38	31
Mayor's Office of Transportation & Utilities	13	2	15	15	2	17	13	2	15	2
Mural Arts Program	11	0	11	11	0	11	11	0	11	0
Office of Arts and Culture	2	0	2	2	0	2	1	0	1	1
Office of Behavioral Hlth/Intel. disAbility	19	225	244	18	246	264	16	222	238	26

(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	58	58	0	58	58	0	57	57	1
Office of Human Resources	78	0	78	92	0	92	80	0	80	12
Office of Innovation and Technology	255	69	324	298	84	382	256	70	326	56
Office of the Inspector General	18	0	18	21	0	21	17	0	17	4
Office of Property Assessment	173	0	173	218	0	218	173	0	173	45
Office of Supportive Housing	145	9	154	157	10	167	152	8	160	7
Parks and Recreation	568	21	589	692	24	716	598	20	618	98
Police - Total	7,193	164	7,357	7,371	166	7,537	7,083	164	7,247	290
<i>Civilian</i>	815	10	825	846	10	856	791	11	802	54
<i>Uniform</i>	6,378	154	6,532	6,525	156	6,681	6,292	153	6,445	236
Prisons	2,248	0	2,248	2,310	0	2,310	2,293	0	2,293	17
Procurement	45	2	47	49	2	51	44	3	47	4
Public Health	673	169	842	762	230	992	674	170	844	148
Public Property	123	0	123	161	0	161	124	0	124	37
Records	59	0	59	63	0	63	60	0	60	3
Register of Wills	64	0	64	63	0	63	62	0	62	1
Revenue	282	239	521	328	270	598	282	223	505	93
Sheriff	231	0	231	255	0	255	258	0	258	(3)
Streets - Sanitation	1,165	0	1,165	1,228	0	1,228	1,169	0	1,169	59
Streets - Transportation	525	0	525	561	0	561	521	0	521	40
Water	0	1,698	1,698	0	1,905	1,905	0	1,721	1,721	184
Youth Commission	1	0	1	2	0	2	2	0	2	0
<b>TOTAL ALL FUNDS</b>	<b>20,925</b>	<b>5,547</b>	<b>26,472</b>	<b>22,289</b>	<b>6,291</b>	<b>28,580</b>	<b>20,993</b>	<b>5,660</b>	<b>26,653</b>	<b>1,927</b>

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