

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 2017

Department	FISCAL YEAR 2016			FISCAL YEAR 2017								
	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	3	0	3	4	0	4	4	0	4			0
Auditing (City Controller's Office)	137	0	137	140	0	140	127	0	127			13
Board of Ethics	10	0	10	12	0	12	11	0	11			1
Board of Pensions	0	42	42	0	73	73	0	59	59			14
Board of Revision of Taxes	14	0	14	15	0	15	13	0	13			2
City Commissioners (Election Board)	92	0	92	104	0	104	99	0	99			5
City Council	187	0	187	195	0	195	194	0	194			1
City Planning Commission	31	5	36	32	5	37	30	6	36			1
City Representative	7	0	7	8	0	8	6	0	6			2
City Treasurer	15	0	15	16	0	16	14	0	14			2
Civil Service Commission	2	0	2	2	0	2	2	0	2			0
Commerce	34	768	802	28	810	838	28	774	802			36
District Attorney - Total	478	72	550	525	89	614	492	76	568			46
<i>Civilian</i>	452	64	516	489	66	555	459	60	519			36
<i>Uniform</i>	26	8	34	36	23	59	33	16	49			10
Finance	165	8	173	116	0	116	111	0	111			5
Fire - Total	2,316	218	2,534	2,290	237	2,527	2,281	229	2,510			17
<i>Civilian</i>	107	3	110	123	3	126	110	3	113			13
<i>Uniform</i>	2,209	215	2,424	2,167	234	2,401	2,171	226	2,397			4
First Judicial District	1,839	494	2,333	1,908	504	2,412	1,856	515	2,371			41
Fleet Management	263	65	328	287	78	365	270	73	343			22
Free Library	636	15	651	692	15	707	643	13	656			51
Historical Commission	5	0	5	6	0	6	6	0	6			0
Human Relations Commission	32	0	32	34	0	34	31	0	31			3
Human Services (1)	449	986	1,435	410	1,296	1,706	385	1,192	1,577			129
Labor, Mayor's Office of	7	0	7	16	0	16	16	0	16			0
Law	126	112	238	153	56	209	119	48	167			42
Licenses & Inspections	335	0	335	411	9	420	348	8	356			64
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	258	48	306	279	39	318	296	36	332			(14)
Mayor's Office	48	3	51	44	3	47	42	3	45			2
Mayor's Off. of Comm Empowerment/Oppor.	0	34	34	1	42	43	0	36	36			7
Mayor's Office of Transportation & Utilities	8	4	12	0	0	0	0	0	0			0
Mural Arts Program	11	1	12	11	0	11	10	0	10			1
Office of Arts and Culture	2	0	2	4	0	4	4	0	4			0
Office of Behavioral Hlth/Intel. disAbility	16	219	235	16	246	262	16	232	248			14

(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 the Chief Administrative Officer	0	0	0	0	63	0	63	55	0	55	8	
Office of Community Schools and Pre-K	0	0	0	0	26	0	26	32	0	32	(6)	
Office of Homeless Services	146	12	158	158	162	14	176	146	18	164	12	
Office of Housing & Comm. Development	0	48	48	48	0	52	52	0	48	48	4	
Office of Human Resources	84	0	84	84	90	0	90	85	0	85	5	
Office of Innovation and Technology	271	80	351	351	283	88	371	274	88	362	9	
Office of the Inspector General	19	0	19	19	19	0	19	18	0	18	1	
Office of Planning and Development	0	0	0	0	3	0	3	4	0	4	(1)	
Office of Property Assessment	200	0	200	200	223	0	223	199	0	199	24	
Office of Sustainability	8	1	9	9	8	1	9	7	1	8	1	
Parks and Recreation	593	19	612	612	720	24	744	607	22	629	115	
Police - Total	6,942	179	7,121	7,121	7,371	166	7,537	6,986	162	7,148	389	
<i>Civilian</i>	793	10	803	803	846	11	857	812	10	822	35	
<i>Uniform</i>	6,149	169	6,318	6,318	6,525	155	6,680	6,174	152	6,326	354	
Prisons	2,289	0	2,289	2,289	2,325	0	2,325	2,277	0	2,277	48	
Procurement	42	2	44	44	51	2	53	44	2	46	7	
Public Health	653	153	806	806	773	224	997	687	154	841	156	
Public Property	135	0	135	135	159	0	159	146	0	146	13	
Records	57	0	57	57	63	0	63	57	0	57	6	
Register of Wills	69	0	69	69	71	0	71	72	0	72	(1)	
Revenue	378	231	609	609	438	285	723	402	241	643	80	
Sheriff	330	0	330	330	380	0	380	348	0	348	32	
Streets - Sanitation	1,145	0	1,145	1,145	1,240	0	1,240	1,184	0	1,184	56	
Streets - Transportation	531	0	531	531	561	0	561	518	1	519	42	
Water	0	1,796	1,796	1,796	0	1,985	1,985	0	1,812	1,812	173	
Youth Commission	1	0	1	1	0	0	0	0	0	0	0	
TOTAL ALL FUNDS	21,427	5,615	27,042	27,042	22,796	6,343	29,139	21,610	5,849	27,459	1,680	

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