

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING DECEMBER 31, 2015

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	2	0	2	2
Auditing (City Controller's Office)	129	0	129	140	0	140	132	0	132	8
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	12	0	12	2
City Commissioners (Election Board)	91	0	91	98	0	98	93	0	93	5
City Council	176	0	176	195	0	195	175	0	175	20
City Planning Commission	29	5	34	32	5	37	28	4	32	5
City Representative	6	0	6	7	0	7	6	0	6	1
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	21	731	752	132
District Attorney - Total	476	78	554	482	126	608	484	71	555	53
Civilian	464	68	532	452	110	562	469	63	532	30
Uniform	12	10	22	30	16	46	15	8	23	23
Finance	160	12	172	175	0	175	162	2	164	11
Fire - Total	2,150	194	2,344	2,287	207	2,494	2,336	63	2,399	95
Civilian	108	2	110	123	4	127	111	3	114	13
Uniform	2,042	192	2,234	2,164	203	2,367	2,225	60	2,285	82
First Judicial District	1,842	467	2,309	1,886	504	2,390	1,815	505	2,320	70
Fleet Management	261	65	326	287	78	365	265	68	333	32
Free Library	642	14	656	692	27	719	647	15	662	57
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	1,099	1,494	347
Labor Relations, Mayor's Office of	7	0	7	8	0	8	8	0	8	0
Law	152	50	202	154	56	210	124	42	166	44
Licenses & Inspections	335	0	335	384	9	393	332	8	340	53
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	265	58	323	(33)
Mayor's Office	51	3	54	49	3	52	41	3	44	8
Mayor's Off. of Comm Empowerment/Oppor.	0	34	34	0	37	37	0	36	36	1
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	11	0	11	0
Office of Arts and Culture	2	0	2	3	0	3	4	0	4	(1)
Office of Behavioral Hlth/Intel. disAbility	14	213	227	16	249	265	16	213	229	36

(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	49	49	9
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	265	78	343	38
Office of the Inspector General	18	0	18	20	0	20	19	0	19	1
Office of Property Assessment	186	0	186	217	0	217	181	0	181	36
Office of Supportive Housing	135	13	148	159	12	171	136	12	148	23
Office of Sustainability	0	0	0	8	1	9	7	1	8	1
Parks and Recreation	598	28	626	706	24	730	592	26	618	112
Police - Total	7,061	179	7,240	7,371	166	7,537	7,011	177	7,188	349
<i>Civilian</i>	776	11	787	846	11	857	800	11	811	46
<i>Uniform</i>	6,285	168	6,453	6,525	155	6,680	6,211	166	6,377	303
Prisons	2,286	0	2,286	2,325	0	2,325	2,279	0	2,279	46
Procurement	44	2	46	51	2	53	45	2	47	6
Public Health	653	155	808	781	231	1,012	658	147	805	207
Public Property	137	0	137	159	0	159	145	0	145	14
Records	56	0	56	63	0	63	58	0	58	5
Register of Wills	64	0	64	64	0	64	65	0	65	(1)
Revenue	319	231	550	360	255	615	321	232	553	62
Sheriff	299	0	299	323	0	323	330	0	330	(7)
Streets - Sanitation	1,146	0	1,146	1,233	0	1,233	1,149	0	1,149	84
Streets - Transportation	518	0	518	561	0	561	527	0	527	34
Water	0	1,747	1,747	0	1,959	1,959	0	1,798	1,798	161
Youth Commission	2	0	2	2	0	2	2	0	2	0
TOTAL ALL FUNDS	21,166	5,626	26,792	22,553	6,436	28,989	21,329	5,485	26,814	2,175

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