

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 2013

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	116	0	116	7
Board of Ethics	8	0	8	12	0	12	9	0	9	3
Board of Pensions	0	53	53	0	77	77	0	53	53	24
Board of Revision of Taxes	7	0	7	9	0	9	8	0	8	1
City Commissioners (Election Board)	90	0	90	98	0	98	84	0	84	14
City Council	173	0	173	195	0	195	175	0	175	20
City Planning Commission	31	3	34	33	4	37	31	3	34	3
City Representative	8	0	8	7	0	7	7	0	7	0
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	20	783	803	27	863	890	20	773	793	97
District Attorney - Total	419	105	524	419	140	559	424	98	522	37
Civilian	405	96	501	405	136	541	411	88	499	42
Uniform	14	9	23	14	4	18	13	10	23	(5)
Finance	163	0	163	170	0	170	167	0	167	3
Fire - Total	2,125	77	2,202	2,328	79	2,407	2,139	69	2,208	199
Civilian	97	3	100	112	4	116	101	3	104	12
Uniform	2,028	74	2,102	2,216	75	2,291	2,038	66	2,104	187
First Judicial District	1,909	451	2,360	1,953	472	2,425	1,887	440	2,327	98
Fleet Management	273	72	345	283	78	361	273	70	343	18
Free Library	609	22	631	654	26	680	606	22	628	52
Historical Commission	5	0	5	6	0	6	4	0	4	2
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	348	1,229	1,577	261
Labor Relations, Mayor's Office of	7	0	7	8	0	8	7	0	7	1
Law	138	54	192	147	57	204	142	52	194	10
Licenses & Inspections	292	8	300	320	9	329	298	7	305	24
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	269	25	294	(4)
Mayor's Office	36	3	39	47	3	50	45	3	48	2
Mayor's Off. of Comm Empowerment/Oppor.	15	66	81	0	69	69	0	63	63	6
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	2	0	2	0
Office of Behavioral Hlth/Intel. disAbility	19	225	244	18	246	264	16	228	244	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.

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 2013

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	
Office of Housing & Comm. Development	0	58	58	0	58	58	0	58	58	0
Office of Human Resources	78	0	78	92	0	92	77	0	77	15
Office of Innovation and Technology	255	69	324	298	84	382	255	67	322	60
Office of the Inspector General	18	0	18	21	0	21	18	0	18	3
Office of Property Assessment	173	0	173	218	0	218	173	0	173	45
Office of Supportive Housing	145	9	154	157	10	167	146	8	154	13
Parks and Recreation	568	21	589	692	24	716	600	21	621	95
Police - Total	7,193	164	7,357	7,371	166	7,537	7,101	165	7,266	271
Civilian	815	10	825	846	10	856	795	11	806	50
Uniform	6,378	154	6,532	6,525	156	6,681	6,306	154	6,460	221
Prisons	2,248	0	2,248	2,310	0	2,310	2,317	0	2,317	(7)
Procurement	45	2	47	49	2	51	46	0	46	5
Public Health	673	169	842	762	230	992	672	167	839	153
Public Property	123	0	123	161	0	161	126	0	126	35
Records	59	0	59	63	0	63	60	0	60	3
Register of Wills	64	0	64	63	0	63	63	0	63	0
Revenue	282	239	521	328	270	598	274	232	506	92
Sheriff	231	0	231	255	0	255	245	0	245	10
Streets - Sanitation	1,165	0	1,165	1,228	0	1,228	1,161	0	1,161	67
Streets - Transportation	525	0	525	561	0	561	517	0	517	44
Water	0	1,698	1,698	0	1,905	1,905	0	1,689	1,689	216
Youth Commission	1	0	1	2	0	2	2	0	2	0
TOTAL ALL FUNDS	20,925	5,547	26,472	22,289	6,291	28,580	21,012	5,544	26,556	2,024

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