

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 2012

Department	FISCAL YEAR 2011			FISCAL YEAR 2012						
	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)	113	0	113	122	0	122	110	0	110	12
Board of Building Standards	1	0	1	1	0	1	1	0	1	0
Board of Ethics	8	0	8	9	0	9	8	0	8	1
Board of L & I Review	2	0	2	2	0	2	2	0	2	0
Board of Pensions	0	65	65	0	79	79	0	62	62	17
Board of Revision of Taxes	8	0	8	10	0	10	8	0	8	2
City Commissioners (Election Board)	95	0	95	98	0	98	92	0	92	6
City Council	182	0	182	195	0	195	176	0	176	19
City Planning Commission	33	3	36	38	4	42	34	4	38	4
City Representative	6	0	6	7	0	7	6	0	6	1
City Treasurer	13	0	13	14	0	14	12	0	12	2
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	23	731	754	24	866	890	19	753	772	118
District Attorney - Total	410	110	520	422	155	577	414	109	523	54
Civilian	396	101	497	411	133	544	400	101	501	43
Uniform	14	9	23	11	22	33	14	8	22	11
Finance	140	3	143	146	0	146	150	0	150	(4)
Fire - Total	2,146	72	2,218	2,229	76	2,305	2,105	75	2,180	125
Uniform	2,042	70	2,112	2,119	72	2,191	2,000	71	2,071	120
Civilian	104	2	106	110	4	114	105	4	109	5
First Judicial District	1,869	503	2,372	1,909	562	2,471	1,962	498	2,460	11
Fleet Management	265	66	331	283	77	360	268	69	337	23
Free Library	619	63	682	641	80	721	600	48	648	73
Historical Commission	6	0	6	6	0	6	5	0	5	1
Human Relations Commission	30	0	30	32	0	32	29	0	29	3
Human Services (1)	1,668	48	1,716	807	1,902	2,709	0	1,621	1,621	1,088
Labor Relations, Mayor's Office of	6	0	6	8	0	8	8	0	8	0
Law	160	55	215	148	56	204	104	54	158	46

(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	
Licenses & Inspections	290	12	302	311	15	326	284	15	299	27
Managing Director (MDO)	153	17	170	145	15	160	131	24	155	5
Mayor	33	4	37	35	4	39	34	4	38	1
Mayor - Office of Arts and Culture	2	0	2	2	0	2	2	0	2	0
Mayor - Office of the Inspector General	16	0	16	18	0	18	18	0	18	0
Mayor's Office of Comm. Svcs.	0	73	73	0	81	81	0	64	64	17
Mayor's Office of Transportation	8	2	10	10	1	11	8	3	11	0
Mural Arts Program	12	0	12	12	0	12	11	0	11	1
Off. of Behavioral Hlth/Mental Retard. Svcs.	21	232	253	21	270	291	22	242	264	27
Office of Human Resources	73	0	73	80	0	80	80	0	80	0
Office of Innovation and Technology	258	67	325	284	84	368	249	64	313	55
Office of Property Assessment (2)	132	0	132	227	0	227	138	0	138	89
Off. of Supportive Housing	116	44	160	118	49	167	143	8	151	16
Office of Housing and Community Develop.	0	72	72	0	74	74	0	62	62	12
Parks and Recreation	590	22	612	627	27	654	575	23	598	56
Police - Total	7,219	165	7,384	7,371	216	7,587	7,238	164	7,402	185
Civilian	778	11	789	846	11	857	792	11	803	54
Uniform	6,441	154	6,595	6,525	205	6,730	6,446	153	6,599	131
Prisons	2,166	0	2,166	2,310	0	2,310	2,122	0	2,122	188
Procurement	45	2	47	49	2	51	45	0	45	6
Public Health	661	224	885	731	290	1,021	671	205	876	145
Public Property	126	0	126	129	0	129	119	0	119	10
Records	61	0	61	63	0	63	60	0	60	3
Register of Wills	63	0	63	65	0	65	63	0	63	2
Revenue	248	239	487	299	270	569	287	239	526	43
Sheriff	221	0	221	245	0	245	226	0	226	19
Streets	510	0	510	557	0	557	525	0	525	32
Streets - Sanitation	1,179	0	1,179	1,228	0	1,228	1,134	0	1,134	94
Water	0	1,646	1,646	0	1,907	1,907	0	1,625	1,625	282
Youth Commission	1	0	1	1	0	1	0	0	0	1
Zoning Board of Adjustment	5	0	5	5	0	5	5	0	5	0
Zoning Code Commission	2	0	2	2	0	2	0	0	0	2
TOTAL ALL FUNDS	22,020	4,540	26,560	22,102	7,162	29,264	20,309	6,035	26,344	2,920

(2) Department began operations in September 2010 with employees transferred from the Board of Revision of Taxes.

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