

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

Department	FISCAL YEAR 2012			FISCAL YEAR 2013						
	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)	111	0	111	124	0	124	112	0	112	12
Board of Building Standards	1	0	1	1	0	1	1	0	1	0
Board of Ethics	8	0	8	11	0	11	9	0	9	2
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	57	57	22
Board of Revision of Taxes	8	0	8	10	0	10	9	0	9	1
City Commissioners (Election Board)	91	0	91	98	0	98	89	0	89	9
City Council	175	0	175	195	0	195	175	0	175	20
City Planning Commission	34	3	37	33	4	37	33	3	36	1
City Representative	6	0	6	6	0	6	7	0	7	(1)
City Treasurer	14	0	14	14	0	14	14	0	14	0
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	18	731	749	24	866	890	24	758	782	108
District Attorney - Total	414	110	524	411	155	566	434	110	544	22
Civilian	400	101	501	399	133	532	417	102	519	13
Uniform	14	9	23	12	22	34	17	8	25	9
Finance	156	3	159	156	0	156	153	0	153	3
Fire - Total	2,072	72	2,144	2,327	76	2,403	2,186	74	2,260	143
Uniform	1,969	70	2,039	2,217	72	2,289	2,087	70	2,157	132
Civilian	103	2	105	110	4	114	99	4	103	11
First Judicial District	1,957	503	2,460	1,948	562	2,510	1,957	471	2,428	82
Fleet Management	268	66	334	283	77	360	271	74	345	15
Free Library	608	63	671	638	80	718	608	28	636	82
Historical Commission	4	0	4	6	0	6	5	0	5	1
Human Relations Commission	29	0	29	33	0	33	29	0	29	4
Human Services (1)	804	48	852	804	816	1,620	342	1,278	1,620	0
Labor Relations, Mayor's Office of	8	0	8	8	0	8	8	0	8	0
Law	105	55	160	140	56	196	137	56	193	3

(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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Department	FISCAL YEAR 2012			FISCAL YEAR 2013							MONTH END ACTUAL (OVER) UNDER BUDGET
	YEAR END ACTUAL			ADOPTED BUDGET			MONTH END ACTUAL				
	General	Other	Total	General	Other	Total	General	Other	Total		
Licenses & Inspections	298	12	310	306	15	321	295	13	308	13	
Managing Director (MDO)	145	17	162	156	15	171	156	15	171	0	
Mayor	33	4	37	36	4	40	32	1	33	7	
Mayor - Office of Arts and Culture	2	0	2	2	0	2	2	0	2	0	
Mayor - Office of the Inspector General	17	0	17	18	0	18	16	0	16	2	
Mayor's Office of Comm. Svcs.	0	73	73	20	81	101	20	62	82	19	
Mayor's Office of Transportation	8	2	10	12	1	13	8	2	10	3	
Mural Arts Program	11	0	11	11	0	11	11	0	11	0	
Off. of Behavioral Hlth/Mental Retard. Svcs.	19	232	251	20	270	290	19	223	242	48	
Office of Human Resources	80	0	80	86	0	86	80	0	80	6	
Office of Innovation and Technology	255	67	322	289	84	373	256	64	320	53	
Office of Property Assessment	157	0	157	218	0	218	168	0	168	50	
Off.of Supportive Housing	147	44	191	157	49	206	145	8	153	53	
Office of Housing and Community Develop.	0	72	72	0	74	74	0	57	57	17	
Parks and Recreation	574	22	596	609	27	636	574	22	596	40	
Police - Total	7,225	165	7,390	7,371	216	7,587	7,193	164	7,357	230	
Civilian	812	11	823	846	11	857	814	11	825	32	
Uniform	6,413	154	6,567	6,525	205	6,730	6,379	153	6,532	198	
Prisons	2,144	0	2,144	2,310	0	2,310	2,140	0	2,140	170	
Procurement	45	2	47	48	2	50	45	0	45	5	
Public Health	669	224	893	739	290	1,029	665	183	848	181	
Public Property	122	0	122	144	0	144	126	0	126	18	
Records	64	0	64	63	0	63	61	0	61	2	
Register of Wills	61	0	61	65	0	65	62	0	62	3	
Revenue	286	239	525	310	270	580	271	241	512	68	
Sheriff	226	0	226	245	0	245	220	0	220	25	
Streets	525	0	525	561	0	561	522	0	522	39	
Streets - Sanitation	1,157	0	1,157	1,228	0	1,228	1,127	0	1,127	101	
Water	0	1,646	1,646	0	1,907	1,907	0	1,650	1,650	257	
Youth Commission	1	0	1	1	0	1	1	0	1	0	
Zoning Board of Adjustment	5	0	5	5	0	5	5	0	5	0	
Zoning Code Commission	0	0	0	0	0	0	0	0	0	0	
TOTAL ALL FUNDS	21,175	4,540	25,715	22,308	6,076	28,384	20,831	5,614	26,445	1,939	

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