

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 2014

Department	FISCAL YEAR 2014			FISCAL YEAR 2015						
	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	3	0	3	1
Auditing (City Controller's Office)	111	0	111	126	0	126	119	0	119	7
Board of Ethics	9	0	9	12	0	12	10	0	10	2
Board of Pensions	0	50	50	0	77	77	0	52	52	25
Board of Revision of Taxes	11	0	11	14	0	14	11	0	11	3
City Commissioners (Election Board)	84	0	84	98	0	98	85	0	85	13
City Council	169	0	169	195	0	195	184	0	184	11
City Planning Commission	30	3	33	32	5	37	28	5	33	4
City Representative	7	0	7	7	0	7	7	0	7	0
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	27	777	804	27	850	877	21	777	798	79
District Attorney - Total	464	84	548	463	126	589	454	87	541	48
Civilian	447	76	523	448	110	558	440	78	518	40
Uniform	17	8	25	15	16	31	14	9	23	8
Finance	170	0	170	177	0	177	159	3	162	15
Fire - Total	2,053	196	2,249	2,203	207	2,410	2,028	202	2,230	180
Civilian	105	3	108	114	4	118	105	3	108	10
Uniform	1,948	193	2,141	2,089	203	2,292	1,923	199	2,122	170
First Judicial District	1,866	465	2,331	1,885	504	2,389	1,875	463	2,338	51
Fleet Management	264	67	331	283	78	361	268	68	336	25
Free Library	609	20	629	697	27	724	610	19	629	95
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	30	0	30	34	0	34	28	0	28	6
Human Services (1)	382	1,182	1,564	451	1,390	1,841	451	1,094	1,545	296
Labor Relations, Mayor's Office of	7	0	7	8	0	8	7	0	7	1
Law	146	54	200	152	56	208	147	52	199	9
Licenses & Inspections	296	7	303	353	9	362	293	8	301	61
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	279	23	302	264	24	288	299	49	348	(60)
Mayor's Office	44	3	47	46	3	49	48	3	51	(2)
Mayor's Off. of Comm Empowerment/Oppor.	0	33	33	0	37	37	0	32	32	5
Mayor's Office of Transportation & Utilities	13	2	15	14	2	16	12	4	16	0
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	15	224	239	16	249	265	15	228	243	22

(1) Positions have been transferred to the Grants Revenue Fund. Non-reimbursed expenditures will be transferred to the General Fund during the fiscal year.

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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	56	56	2
Office of Human Resources	79	0	79	92	0	92	84	0	84	8
Office of Innovation and Technology	259	71	330	305	86	391	253	79	332	59
Office of the Inspector General	16	0	16	18	0	18	18	0	18	0
Office of Property Assessment	179	0	179	217	0	217	182	0	182	35
Office of Supportive Housing	154	9	163	159	12	171	142	9	151	20
Parks and Recreation	600	22	622	701	24	725	581	29	610	115
Police - Total	7,095	165	7,260	7,371	166	7,537	7,058	180	7,238	299
<i>Civilian</i>	792	11	803	846	11	857	811	10	821	36
<i>Uniform</i>	6,303	154	6,457	6,525	155	6,680	6,247	170	6,417	263
Prisons	2,268	0	2,268	2,310	0	2,310	2,290	0	2,290	20
Procurement	47	2	49	50	2	52	45	3	48	4
Public Health	659	169	828	762	231	993	643	168	811	182
Public Property	133	0	133	159	0	159	131	0	131	28
Records	55	0	55	63	0	63	57	0	57	6
Register of Wills	62	0	62	63	0	63	62	0	62	1
Revenue	290	229	519	339	251	590	294	227	521	69
Sheriff	277	0	277	311	0	311	288	0	288	23
Streets - Sanitation	1,153	0	1,153	1,228	0	1,228	1,133	0	1,133	95
Streets - Transportation	531	0	531	561	0	561	527	0	527	34
Water	0	1,744	1,744	0	1,947	1,947	0	1,730	1,730	217
Youth Commission	2	0	2	2	0	2	2	0	2	0
TOTAL ALL FUNDS	20,991	5,657	26,648	22,315	6,421	28,736	20,995	5,627	26,622	2,114

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