

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 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	111	0	111	11
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	61	61	18
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	91	0	91	7
City Council	182	0	182	195	0	195	175	0	175	20
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	14	0	14	0
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	23	731	754	24	866	890	18	751	769	121
District Attorney - Total	410	110	520	422	155	577	414	106	520	57
Civilian	396	101	497	411	133	544	400	98	498	46
Uniform	14	9	23	11	22	33	14	8	22	11
Finance	140	3	143	146	0	146	156	0	156	(10)
Fire - Total	2,146	72	2,218	2,229	76	2,305	2,072	75	2,147	158
Uniform	2,042	70	2,112	2,119	72	2,191	1,969	71	2,040	151
Civilian	104	2	106	110	4	114	103	4	107	7
First Judicial District	1,869	503	2,372	1,909	562	2,471	1,957	493	2,450	21
Fleet Management	265	66	331	283	77	360	268	70	338	22
Free Library	619	63	682	641	80	721	608	38	646	75
Historical Commission	6	0	6	6	0	6	4	0	4	2
Human Relations Commission	30	0	30	32	0	32	29	0	29	3
Human Services (1)	1,668	48	1,716	807	1,095	1,902	804	830	1,634	268
Labor Relations, Mayor's Office of	6	0	6	8	0	8	8	0	8	0
Law	160	55	215	148	56	204	105	55	160	44

(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 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	
Licenses & Inspections	290	12	302	311	15	326	298	16	314	12
Managing Director (MDO)	153	17	170	145	15	160	145	26	171	(11)
Mayor	33	4	37	35	4	39	33	3	36	3
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	17	0	17	1
Mayor's Office of Comm. Svcs.	0	73	73	0	81	81	0	63	63	18
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	19	229	248	43
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	255	64	319	49
Office of Property Assessment (2)	132	0	132	227	0	227	157	0	157	70
Off. of Supportive Housing	116	44	160	118	49	167	147	8	155	12
Office of Housing and Community Develop.	0	72	72	0	74	74	0	59	59	15
Parks and Recreation	590	22	612	627	27	654	574	23	597	57
Police - Total	7,219	165	7,384	7,371	216	7,587	7,225	164	7,389	198
Civilian	778	11	789	846	11	857	812	11	823	34
Uniform	6,441	154	6,595	6,525	205	6,730	6,413	153	6,566	164
Prisons	2,166	0	2,166	2,310	0	2,310	2,144	0	2,144	166
Procurement	45	2	47	49	2	51	45	0	45	6
Public Health	661	224	885	731	290	1,021	669	188	857	164
Public Property	126	0	126	129	0	129	122	0	122	7
Records	61	0	61	63	0	63	64	0	64	(1)
Register of Wills	63	0	63	65	0	65	61	0	61	4
Revenue	248	239	487	299	270	569	286	239	525	44
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	1,157	0	1,157	71
Water	0	1,646	1,646	0	1,907	1,907	0	1,629	1,629	278
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	2	0	2	2	0	2	0	0	0	2
TOTAL ALL FUNDS	22,020	4,540	26,560	22,102	6,355	28,457	21,175	5,197	26,372	2,085

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

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