

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 2015

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	2	0	2	2
Auditing (City Controller's Office)	111	0	111	126	0	126	129	0	129	(3)
Board of Ethics	9	0	9	12	0	12	9	0	9	3
Board of Pensions	0	50	50	0	77	77	0	41	41	36
Board of Revision of Taxes	11	0	11	14	0	14	12	0	12	2
City Commissioners (Election Board)	84	0	84	98	0	98	91	0	91	7
City Council	169	0	169	195	0	195	176	0	176	19
City Planning Commission	30	3	33	32	5	37	29	5	34	3
City Representative	7	0	7	7	0	7	6	0	6	1
City Treasurer	14	0	14	14	0	14	14	1	15	(1)
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	27	777	804	27	850	877	21	760	781	96
District Attorney - Total	464	84	548	463	126	589	476	78	554	35
<i>Civilian</i>	447	76	523	448	110	558	464	68	532	26
<i>Uniform</i>	17	8	25	15	16	31	12	10	22	9
Finance	170	0	170	177	0	177	160	12	172	5
Fire - Total	2,053	196	2,249	2,203	207	2,410	2,150	194	2,344	66
<i>Civilian</i>	105	3	108	114	4	118	108	2	110	8
<i>Uniform</i>	1,948	193	2,141	2,089	203	2,292	2,042	192	2,234	58
First Judicial District	1,866	465	2,331	1,885	504	2,389	1,842	467	2,309	80
Fleet Management	264	67	331	283	78	361	261	65	326	35
Free Library	609	20	629	697	27	724	642	14	656	68
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	30	0	30	34	0	34	30	0	30	4
Human Services (1)	382	1,182	1,564	451	1,390	1,841	395	1,133	1,528	313
Labor Relations, Mayor's Office of	7	0	7	8	0	8	7	0	7	1
Law	146	54	200	152	56	208	152	50	202	6
Licenses & Inspections	296	7	303	353	9	362	335	0	335	27
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	257	57	314	(26)
Mayor's Office	44	3	47	46	3	49	51	3	54	(5)
Mayor's Off. of Comm Empowerment/Oppor.	0	33	33	0	37	37	0	34	34	3
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	10	0	10	1
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	14	213	227	38

(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	
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	82	1	83	9
Office of Innovation and Technology	259	71	330	305	86	391	261	83	344	47
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	186	0	186	31
Office of Supportive Housing	154	9	163	159	12	171	135	13	148	23
Parks and Recreation	600	22	622	701	24	725	598	28	626	99
Police - Total	7,095	165	7,260	7,371	166	7,537	7,061	179	7,240	297
<i>Civilian</i>	792	11	803	846	11	857	776	11	787	70
<i>Uniform</i>	6,303	154	6,457	6,525	155	6,680	6,285	168	6,453	227
Prisons	2,268	0	2,268	2,310	0	2,310	2,286	0	2,286	24
Procurement	47	2	49	50	2	52	44	2	46	6
Public Health	659	169	828	762	231	993	653	155	808	185
Public Property	133	0	133	159	0	159	137	0	137	22
Records	55	0	55	63	0	63	56	0	56	7
Register of Wills	62	0	62	63	0	63	64	0	64	(1)
Revenue	290	229	519	339	251	590	319	231	550	40
Sheriff	277	0	277	311	0	311	299	0	299	12
Streets - Sanitation	1,153	0	1,153	1,228	0	1,228	1,146	0	1,146	82
Streets - Transportation	531	0	531	561	0	561	518	0	518	43
Water	0	1,744	1,744	0	1,947	1,947	0	1,747	1,747	200
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	21,166	5,626	26,792	1,944

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