

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 2013

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	115	0	115	9
Board of Building Standards	1	0	1	1	0	1	1	0	1	0
Board of Ethics	8	0	8	11	0	11	8	0	8	3
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	54	54	25
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	88	0	88	10
City Council	175	0	175	195	0	195	173	0	173	22
City Planning Commission	34	3	37	33	4	37	34	3	37	0
City Representative	6	0	6	6	0	6	9	0	9	(3)
City Treasurer	14	0	14	14	0	14	13	0	13	1
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	18	731	749	24	866	890	24	782	806	84
District Attorney - Total	414	110	524	411	155	566	422	109	531	35
Civilian	400	101	501	399	133	532	406	100	506	26
Uniform	14	9	23	12	22	34	16	9	25	9
Finance	156	3	159	156	0	156	158	0	158	(2)
Fire - Total	2,072	72	2,144	2,327	76	2,403	2,159	71	2,230	173
Uniform	1,969	70	2,039	2,217	72	2,289	2,060	69	2,129	160
Civilian	103	2	105	110	4	114	99	2	101	13
First Judicial District	1,957	503	2,460	1,948	562	2,510	1,927	467	2,394	116
Fleet Management	268	66	334	283	77	360	269	74	343	17
Free Library	608	63	671	638	80	718	607	22	629	89
Historical Commission	4	0	4	6	0	6	5	0	5	1
Human Relations Commission	29	0	29	33	0	33	31	0	31	2
Human Services (1)	804	48	852	804	816	1,620	341	1,250	1,591	29
Labor Relations, Mayor's Office of	8	0	8	8	0	8	7	0	7	1
Law	105	55	160	140	56	196	137	52	189	7

(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.

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 2013

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	
Licenses & Inspections	298	12	310	306	15	321	293	9	302	19
Managing Director (MDO)	145	17	162	156	15	171	156	15	171	0
Mayor	33	4	37	36	4	40	36	3	39	1
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	18	0	18	0
Mayor's Office of Comm. Svcs.	0	73	73	20	81	101	14	67	81	20
Mayor's Office of Transportation	8	2	10	12	1	13	12	2	14	(1)
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	79	0	79	7
Office of Innovation and Technology	255	67	322	289	84	373	259	68	327	46
Office of Property Assessment	157	0	157	218	0	218	169	0	169	49
Off. of Supportive Housing	147	44	191	157	49	206	157	9	166	40
Office of Housing and Community Develop.	0	72	72	0	74	74	0	56	56	18
Parks and Recreation	574	22	596	609	27	636	579	21	600	36
Police - Total	7,225	165	7,390	7,371	216	7,587	7,190	165	7,355	232
Civilian	812	11	823	846	11	857	825	11	836	21
Uniform	6,413	154	6,567	6,525	205	6,730	6,365	154	6,519	211
Prisons	2,144	0	2,144	2,310	0	2,310	2,212	0	2,212	98
Procurement	45	2	47	48	2	50	45	2	47	3
Public Health	669	224	893	749	290	1,039	685	175	860	179
Public Property	122	0	122	144	0	144	142	0	142	2
Records	64	0	64	63	0	63	63	0	63	0
Register of Wills	61	0	61	65	0	65	64	0	64	1
Revenue	286	239	525	310	270	580	268	243	511	69
Sheriff	226	0	226	245	0	245	229	0	229	16
Streets	525	0	525	561	0	561	510	0	510	51
Streets - Sanitation	1,157	0	1,157	1,228	0	1,228	1,116	0	1,116	112
Water	0	1,646	1,646	0	1,907	1,907	0	1,682	1,682	225
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	22,318	6,076	28,394	20,879	5,624	26,503	1,891

NOTE: The material in this report is preliminary and subject to revision and does not represent an official statement of the City of Philadelphia.