

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 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	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	44	44	33
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	95	0	95	3
City Council	169	0	169	195	0	195	180	0	180	15
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	13	1	14	0
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	27	777	804	27	850	877	20	772	792	85
District Attorney - Total	464	84	548	463	126	589	473	83	556	33
<i>Civilian</i>	447	76	523	448	110	558	461	72	533	25
<i>Uniform</i>	17	8	25	15	16	31	12	11	23	8
Finance	170	0	170	177	0	177	173	4	177	0
Fire - Total	2,053	196	2,249	2,203	207	2,410	2,054	196	2,250	160
<i>Civilian</i>	105	3	108	114	4	118	114	2	116	2
<i>Uniform</i>	1,948	193	2,141	2,089	203	2,292	1,940	194	2,134	158
First Judicial District	1,866	465	2,331	1,885	504	2,389	1,821	464	2,285	104
Fleet Management	264	67	331	283	78	361	261	66	327	34
Free Library	609	20	629	697	27	724	633	15	648	76
Historical Commission	6	0	6	6	0	6	6	0	6	0
Human Relations Commission	30	0	30	34	0	34	32	0	32	2
Human Services (1)	382	1,182	1,564	451	1,390	1,841	450	1,071	1,521	320
Labor Relations, Mayor's Office of	7	0	7	8	0	8	9	0	9	(1)
Law	146	54	200	152	56	208	146	52	198	10
Licenses & Inspections	296	7	303	353	9	362	328	6	334	28
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	255	33	288	0
Mayor's Office	44	3	47	46	3	49	52	2	54	(5)
Mayor's Off. of Comm Empowerment/Oppor.	0	33	33	0	37	37	0	35	35	2
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	221	235	30

(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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	General	Other	Total	General	Other	Total	General	Other	Total	
Office of Housing & Comm. Development	0	56	56	0	58	58	0	55	55	3
Office of Human Resources	79	0	79	92	0	92	83	0	83	9
Office of Innovation and Technology	259	71	330	305	86	391	256	84	340	51
Office of the Inspector General	16	0	16	18	0	18	17	0	17	1
Office of Property Assessment	179	0	179	217	0	217	188	0	188	29
Office of Supportive Housing	154	9	163	159	12	171	139	12	151	20
Parks and Recreation	600	22	622	701	24	725	599	29	628	97
Police - Total	7,095	165	7,260	7,371	166	7,537	7,023	177	7,200	337
<i>Civilian</i>	792	11	803	846	11	857	779	11	790	67
<i>Uniform</i>	6,303	154	6,457	6,525	155	6,680	6,244	166	6,410	270
Prisons	2,268	0	2,268	2,310	0	2,310	2,310	0	2,310	0
Procurement	47	2	49	50	2	52	44	1	45	7
Public Health	659	169	828	762	231	993	637	166	803	190
Public Property	133	0	133	159	0	159	137	0	137	22
Records	55	0	55	63	0	63	54	0	54	9
Register of Wills	62	0	62	63	0	63	65	0	65	(2)
Revenue	290	229	519	339	251	590	312	225	537	53
Sheriff	277	0	277	311	0	311	294	0	294	17
Streets - Sanitation	1,153	0	1,153	1,228	0	1,228	1,110	0	1,110	118
Streets - Transportation	531	0	531	561	0	561	508	0	508	53
Water	0	1,744	1,744	0	1,947	1,947	0	1,722	1,722	225
Youth Commission	2	0	2	2	0	2	1	0	1	1
TOTAL ALL FUNDS	20,991	5,657	26,648	22,315	6,421	28,736	21,005	5,545	26,550	2,186

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