

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

Department	FISCAL YEAR 2013			FISCAL YEAR 2014						
	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)	118	0	118	123	0	123	111	0	111	12
Board of Ethics	8	0	8	12	0	12	9	0	9	3
Board of Pensions	0	53	53	0	77	77	0	54	54	23
Board of Revision of Taxes	7	0	7	9	0	9	9	0	9	0
City Commissioners (Election Board)	90	0	90	98	0	98	85	0	85	13
City Council	173	0	173	195	0	195	174	0	174	21
City Planning Commission	31	3	34	33	4	37	28	3	31	6
City Representative	8	0	8	7	0	7	7	0	7	0
City Treasurer	13	0	13	14	0	14	13	0	13	1
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	20	783	803	27	863	890	27	779	806	84
District Attorney - Total	419	105	524	419	140	559	445	95	540	19
Civilian	405	96	501	405	136	541	431	85	516	25
Uniform	14	9	23	14	4	18	14	10	24	(6)
Finance	163	0	163	170	0	170	169	0	169	1
Fire - Total	2,125	77	2,202	2,328	79	2,407	2,087	192	2,279	128
Civilian	97	3	100	112	4	116	101	3	104	12
Uniform	2,028	74	2,102	2,216	75	2,291	1,986	189	2,175	116
First Judicial District	1,909	451	2,360	1,953	472	2,425	1,871	462	2,333	92
Fleet Management	273	72	345	283	78	361	267	69	336	25
Free Library	609	22	631	654	26	680	597	23	620	60
Historical Commission	5	0	5	6	0	6	6	0	6	0
Human Relations Commission	29	0	29	34	0	34	30	0	30	4
Human Services (1)	377	1,172	1,549	442	1,396	1,838	349	1,247	1,596	242
Labor Relations, Mayor's Office of	7	0	7	8	0	8	7	0	7	1
Law	138	54	192	147	57	204	147	51	198	6
Licenses & Inspections	292	8	300	320	9	329	305	7	312	17
L&I-Board of Building Standards	1	0	1	1	0	1	1	0	1	0
L&I-Board of L & I Review	1	0	1	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	156	22	178	269	21	290	272	24	296	(6)
Mayor's Office	36	3	39	47	3	50	44	3	47	3
Mayor's Off. of Comm Empowerment/Oppor.	15	66	81	0	69	69	0	45	45	24
Mayor's Office of Transportation & Utilities	13	2	15	15	2	17	13	3	16	1
Mural Arts Program	11	0	11	11	0	11	11	0	11	0
Office of Arts and Culture	2	0	2	2	0	2	1	0	1	1
Office of Behavioral Hlth/Intel. disAbility	19	225	244	18	246	264	16	227	243	21

(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	58	58	0	58	58	0	56	56	2
Office of Human Resources	78	0	78	92	0	92	80	0	80	12
Office of Innovation and Technology	255	69	324	298	84	382	256	72	328	54
Office of the Inspector General	18	0	18	21	0	21	17	0	17	4
Office of Property Assessment	173	0	173	218	0	218	173	0	173	45
Office of Supportive Housing	145	9	154	157	10	167	152	7	159	8
Parks and Recreation	568	21	589	692	24	716	602	22	624	92
Police - Total	7,193	164	7,357	7,371	166	7,537	7,083	165	7,248	289
Civilian	815	10	825	846	10	856	791	11	802	54
Uniform	6,378	154	6,532	6,525	156	6,681	6,292	154	6,446	235
Prisons	2,248	0	2,248	2,310	0	2,310	2,293	0	2,293	17
Procurement	45	2	47	49	2	51	46	0	46	5
Public Health	673	169	842	762	230	992	674	168	842	150
Public Property	123	0	123	161	0	161	124	0	124	37
Records	59	0	59	63	0	63	60	0	60	3
Register of Wills	64	0	64	63	0	63	62	0	62	1
Revenue	282	239	521	328	270	598	268	232	500	98
Sheriff	231	0	231	255	0	255	258	0	258	(3)
Streets - Sanitation	1,165	0	1,165	1,228	0	1,228	1,169	0	1,169	59
Streets - Transportation	525	0	525	561	0	561	521	0	521	40
Water	0	1,698	1,698	0	1,905	1,905	0	1,702	1,702	203
Youth Commission	1	0	1	2	0	2	2	0	2	0
<b>TOTAL ALL FUNDS</b>	<b>20,925</b>	<b>5,547</b>	<b>26,472</b>	<b>22,289</b>	<b>6,291</b>	<b>28,580</b>	<b>20,954</b>	<b>5,708</b>	<b>26,662</b>	<b>1,918</b>

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