

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 2016

Department	FISCAL YEAR 2015			FISCAL YEAR 2016							
	YEAR END ACTUAL			ADOPTED BUDGET			MONTH END ACTUAL			MONTH END	
	General	Other	Total	General	Other	Total	General	Other	Total	ACTUAL (OVER)	UNDER BUDGET
Atwater Kent Museum	2	0	2	4	0	4	3	0	3		1
Auditing (City Controller's Office)	129	0	129	140	0	140	137	0	137		3
Board of Ethics	9	0	9	12	0	12	10	0	10		2
Board of Pensions	0	41	41	0	73	73	0	42	42		31
Board of Revision of Taxes	12	0	12	14	0	14	14	0	14		0
City Commissioners (Election Board)	91	0	91	98	0	98	92	0	92		6
City Council	176	0	176	195	0	195	187	0	187		8
City Planning Commission	29	5	34	32	5	37	31	5	36		1
City Representative	6	0	6	7	0	7	7	0	7		0
City Treasurer	14	1	15	16	0	16	15	0	15		1
Civil Service Commission	2	0	2	2	0	2	2	0	2		0
Commerce	21	760	781	34	850	884	34	768	802		82
District Attorney - Total	476	78	554	482	126	608	478	72	550		58
<i>Civilian</i>	464	68	532	452	110	562	452	64	516		46
<i>Uniform</i>	12	10	22	30	16	46	26	8	34		12
Finance	160	12	172	175	0	175	165	8	173		2
Fire - Total	2,150	194	2,344	2,287	207	2,494	2,316	218	2,534		(40)
<i>Civilian</i>	108	2	110	123	4	127	107	3	110		17
<i>Uniform</i>	2,042	192	2,234	2,164	203	2,367	2,209	215	2,424		(57)
First Judicial District	1,842	467	2,309	1,886	504	2,390	1,839	494	2,333		57
Fleet Management	261	65	326	287	78	365	263	65	328		37
Free Library	642	14	656	692	27	719	636	15	651		68
Historical Commission	6	0	6	6	0	6	5	0	5		1
Human Relations Commission	30	0	30	34	0	34	32	0	32		2
Human Services (1)	395	1,133	1,528	449	1,392	1,841	449	986	1,435		406
Labor Relations, Mayor's Office of	7	0	7	8	0	8	7	0	7		1
Law	152	50	202	154	56	210	126	112	238		(28)
Licenses & Inspections	335	0	335	384	9	393	335	0	335		58
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	257	57	314	266	24	290	258	48	306		(16)
Mayor's Office	51	3	54	49	3	52	48	3	51		1
Mayor's Off. of Comm Empowerment/Oppor.	0	34	34	0	37	37	0	34	34		3
Mayor's Office of Transportation & Utilities	12	4	16	13	2	15	8	4	12		3
Mural Arts Program	10	0	10	11	0	11	11	1	12		(1)
Office of Arts and Culture	2	0	2	3	0	3	2	0	2		1
Office of Behavioral Hlth/Intel. disAbility	14	213	227	16	249	265	16	219	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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Department	FISCAL YEAR 2015			FISCAL YEAR 2016						
	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	48	48	10
Office of Human Resources	82	1	83	91	0	91	84	0	84	7
Office of Innovation and Technology	261	83	344	295	86	381	271	80	351	30
Office of the Inspector General	18	0	18	20	0	20	19	0	19	1
Office of Property Assessment	186	0	186	217	0	217	200	0	200	17
Office of Supportive Housing	135	13	148	159	12	171	146	12	158	13
Office of Sustainability	0	0	0	8	1	9	8	1	9	0
Parks and Recreation	598	28	626	706	24	730	593	19	612	118
Police - Total	7,061	179	7,240	7,371	166	7,537	6,942	179	7,121	416
<i>Civilian</i>	776	11	787	846	11	857	793	10	803	54
<i>Uniform</i>	6,285	168	6,453	6,525	155	6,680	6,149	169	6,318	362
Prisons	2,286	0	2,286	2,325	0	2,325	2,289	0	2,289	36
Procurement	44	2	46	51	2	53	42	2	44	9
Public Health	653	155	808	781	231	1,012	653	153	806	206
Public Property	137	0	137	159	0	159	135	0	135	24
Records	56	0	56	63	0	63	57	0	57	6
Register of Wills	64	0	64	64	0	64	69	0	69	(5)
Revenue	319	231	550	360	255	615	378	231	609	6
Sheriff	299	0	299	323	0	323	330	0	330	(7)
Streets - Sanitation	1,146	0	1,146	1,233	0	1,233	1,145	0	1,145	88
Streets - Transportation	518	0	518	561	0	561	531	0	531	30
Water	0	1,747	1,747	0	1,959	1,959	0	1,796	1,796	163
Youth Commission	2	0	2	2	0	2	1	0	1	1
TOTAL ALL FUNDS	21,166	5,626	26,792	22,553	6,436	28,989	21,427	5,615	27,042	1,947

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