

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING JUNE 30, 2014**

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	3	0	3	1
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	50	50	27
Board of Revision of Taxes	7	0	7	9	0	9	11	0	11	(2)
City Commissioners (Election Board)	90	0	90	98	0	98	84	0	84	14
City Council	173	0	173	195	0	195	169	0	169	26
City Planning Commission	31	3	34	33	4	37	30	3	33	4
City Representative	8	0	8	7	0	7	7	0	7	0
City Treasurer	13	0	13	14	0	14	14	0	14	0
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	20	783	803	27	863	890	27	777	804	86
District Attorney - Total	419	105	524	419	140	559	464	84	548	11
<i>Civilian</i>	405	96	501	405	136	541	447	76	523	18
<i>Uniform</i>	14	9	23	14	4	18	17	8	25	(7)
Finance	163	0	163	170	0	170	170	0	170	0
Fire - Total	2,125	77	2,202	2,328	79	2,407	2,053	196	2,249	158
<i>Civilian</i>	97	3	100	112	4	116	105	3	108	8
<i>Uniform</i>	2,028	74	2,102	2,216	75	2,291	1,948	193	2,141	150
First Judicial District	1,909	451	2,360	1,953	472	2,425	1,866	465	2,331	94
Fleet Management	273	72	345	283	78	361	264	67	331	30
Free Library	609	22	631	654	26	680	609	20	629	51
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	382	1,182	1,564	274
Labor Relations, Mayor's Office of	7	0	7	8	0	8	7	0	7	1
Law	138	54	192	147	57	204	146	54	200	4
Licenses & Inspections	292	8	300	320	9	329	296	7	303	26
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	279	23	302	(12)
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	33	33	36
Mayor's Office of Transportation & Utilities	13	2	15	15	2	17	13	2	15	2
Mural Arts Program	11	0	11	11	0	11	11	0	11	0
Office of Arts and Culture	2	0	2	2	0	2	2	0	2	0
Office of Behavioral Hlth/Intel. disAbility	19	225	244	18	246	264	15	224	239	25

(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	79	0	79	13
Office of Innovation and Technology	255	69	324	298	84	382	259	71	330	52
Office of the Inspector General	18	0	18	21	0	21	16	0	16	5
Office of Property Assessment	173	0	173	218	0	218	179	0	179	39
Office of Supportive Housing	145	9	154	157	10	167	154	9	163	4
Parks and Recreation	568	21	589	692	24	716	600	22	622	94
Police - Total	7,193	164	7,357	7,371	166	7,537	7,095	165	7,260	277
<i>Civilian</i>	815	10	825	846	10	856	792	11	803	53
<i>Uniform</i>	6,378	154	6,532	6,525	156	6,681	6,303	154	6,457	224
Prisons	2,248	0	2,248	2,310	0	2,310	2,268	0	2,268	42
Procurement	45	2	47	49	2	51	47	2	49	2
Public Health	673	169	842	762	230	992	659	169	828	164
Public Property	123	0	123	161	0	161	133	0	133	28
Records	59	0	59	63	0	63	55	0	55	8
Register of Wills	64	0	64	63	0	63	62	0	62	1
Revenue	282	239	521	328	270	598	290	229	519	79
Sheriff	231	0	231	255	0	255	277	0	277	(22)
Streets - Sanitation	1,165	0	1,165	1,228	0	1,228	1,153	0	1,153	75
Streets - Transportation	525	0	525	561	0	561	531	0	531	30
Water	0	1,698	1,698	0	1,905	1,905	0	1,744	1,744	161
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>20,991</b>	<b>5,657</b>	<b>26,648</b>	<b>1,932</b>

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