

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING DECEMBER 31, 2016

Department	FISCAL YEAR 2016			FISCAL YEAR 2017							
	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	4	0	4	0	
Auditing (City Controller's Office)	137	0	137	140	0	140	131	0	131	9	
Board of Ethics	10	0	10	12	0	12	11	0	11	1	
Board of Pensions	0	42	42	0	73	73	0	58	58	15	
Board of Revision of Taxes	14	0	14	15	0	15	14	0	14	1	
City Commissioners (Election Board)	92	0	92	104	0	104	98	0	98	6	
City Council	187	0	187	195	0	195	192	0	192	3	
City Planning Commission	31	5	36	32	5	37	29	5	34	3	
City Representative	7	0	7	8	0	8	6	1	7	1	
City Treasurer	15	0	15	16	0	16	14	0	14	2	
Civil Service Commission	2	0	2	2	0	2	2	0	2	0	
Commerce	34	768	802	28	810	838	29	771	800	38	
District Attorney - Total	478	72	550	525	89	614	493	74	567	47	
Civilian	452	64	516	489	66	555	460	57	517	38	
Uniform	26	8	34	36	23	59	33	17	50	9	
Finance	165	8	173	116	0	116	110	0	110	6	
Fire - Total	2,316	218	2,534	2,290	237	2,527	2,289	231	2,520	7	
Civilian	107	3	110	123	3	126	112	10	122	4	
Uniform	2,209	215	2,424	2,167	234	2,401	2,177	221	2,398	3	
First Judicial District	1,839	494	2,333	1,908	504	2,412	1,862	499	2,361	51	
Fleet Management	263	65	328	287	78	365	268	75	343	22	
Free Library	636	15	651	692	15	707	638	13	651	56	
Historical Commission	5	0	5	6	0	6	6	0	6	0	
Human Relations Commission	32	0	32	34	0	34	32	0	32	2	
Human Services (1)	449	986	1,435	410	1,296	1,706	385	1,157	1,542	164	
Labor, Mayor's Office of	7	0	7	16	0	16	13	0	13	3	
Law	126	112	238	153	56	209	124	45	169	40	
Licenses & Inspections	335	0	335	411	9	420	332	8	340	80	
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	258	48	306	279	39	318	294	32	326	(8)	
Mayor's Office	48	3	51	44	3	47	43	3	46	1	
Mayor's Off. of Comm Empowerment/Oppor.	0	34	34	1	42	43	0	38	38	5	
Mayor's Office of Transportation & Utilities	8	4	12	0	0	0	0	0	0	0	
Mural Arts Program	11	1	12	11	0	11	11	0	11	0	
Office of Arts and Culture	2	0	2	4	0	4	4	0	4	0	
Office of Behavioral Hlth/Intel. disAbility	16	219	235	16	246	262	16	237	253	9	

(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 the Chief Administrative Officer	0	0	0	0	63	0	63	58	0	58		5
Office of Community Schools and Pre-K	0	0	0	0	26	0	26	32	0	32		(6)
Office of Homeless Services	146	12	158	158	162	14	176	150	12	162		14
Office of Housing & Comm. Development	0	48	48	48	0	52	52	0	49	49		3
Office of Human Resources	84	0	84	84	90	0	90	85	0	85		5
Office of Innovation and Technology	271	80	351	351	283	88	371	273	86	359		12
Office of the Inspector General	19	0	19	19	19	0	19	17	0	17		2
Office of Planning and Development	0	0	0	0	3	0	3	3	0	3		0
Office of Property Assessment	200	0	200	200	223	0	223	198	0	198		25
Office of Sustainability	8	1	9	9	8	1	9	8	1	9		0
Parks and Recreation	593	19	612	612	720	24	744	594	22	616		128
Police - Total	6,942	179	7,121	7,121	7,371	166	7,537	6,933	163	7,096		441
<i>Civilian</i>	793	10	803	803	846	11	857	825	10	835		22
<i>Uniform</i>	6,149	169	6,318	6,318	6,525	155	6,680	6,108	153	6,261		419
Prisons	2,289	0	2,289	2,289	2,325	0	2,325	2,325	0	2,325		0
Procurement	42	2	44	44	51	2	53	46	2	48		5
Public Health	653	153	806	806	773	224	997	675	161	836		161
Public Property	135	0	135	135	159	0	159	149	0	149		10
Records	57	0	57	57	63	0	63	53	0	53		10
Register of Wills	69	0	69	69	71	0	71	71	0	71		0
Revenue	378	231	609	609	438	285	723	391	237	628		95
Sheriff	330	0	330	330	380	0	380	345	0	345		35
Streets - Sanitation	1,145	0	1,145	1,145	1,240	0	1,240	1,174	0	1,174		66
Streets - Transportation	531	0	531	531	561	0	561	518	1	519		42
Water	0	1,796	1,796	1,796	0	1,985	1,985	0	1,817	1,817		168
Youth Commission	1	0	1	1	0	0	0	0	0	0		0
TOTAL ALL FUNDS	21,427	5,615	27,042	27,042	22,796	6,343	29,139	21,556	5,798	27,354		1,785

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