

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING DECEMBER 31, 2011**

Department	FISCAL YEAR 2011			FISCAL YEAR 2012						
	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)	113	0	113	122	0	122	115	0	115	7
Board of Building Standards	1	0	1	1	0	1	1	0	1	0
Board of Ethics	8	0	8	9	0	9	8	0	8	1
Board of L & I Review	2	0	2	2	0	2	2	0	2	0
Board of Pensions	0	65	65	0	79	79	0	62	62	17
Board of Revision of Taxes	8	0	8	10	0	10	9	0	9	1
City Commissioners (Election Board)	95	0	95	98	0	98	92	0	92	6
City Council	182	0	182	195	0	195	183	0	183	12
City Planning Commission	33	3	36	38	4	42	34	4	38	4
City Representative	6	0	6	7	0	7	6	0	6	1
City Treasurer	13	0	13	14	0	14	12	0	12	2
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	23	731	754	24	866	890	24	746	770	120
District Attorney - Total	410	110	520	422	155	577	404	109	513	64
Civilian	396	101	497	411	133	544	393	101	494	50
Uniform	14	9	23	11	22	33	11	8	19	14
Finance	140	3	143	146	0	146	148	0	148	(2)
Fire - Total	2,146	72	2,218	2,229	76	2,305	2,121	75	2,196	109
Uniform	2,042	70	2,112	2,119	72	2,191	2,023	71	2,094	97
Civilian	104	2	106	110	4	114	98	4	102	12
First Judicial District	1,869	503	2,372	1,909	562	2,471	1,932	494	2,426	45
Fleet Management	265	66	331	283	77	360	268	68	336	24
Free Library	619	63	682	641	80	721	614	51	665	56
Historical Commission	6	0	6	6	0	6	5	0	5	1
Human Relations Commission	30	0	30	32	0	32	31	0	31	1
Human Services (1)	1,668	48	1,716	0	1,902	1,902	0	1,644	1,644	258
Labor Relations, Mayor's Office of	6	0	6	8	0	8	8	0	8	0
Law	160	55	215	148	56	204	97	55	152	52

(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 2011				FISCAL YEAR 2012								
	YEAR END ACTUAL				ADOPTED BUDGET			MONTH END ACTUAL			MONTH END ACTUAL (OVER) UNDER BUDGET		
	General	Other	Total		General	Other	Total	General	Other	Total			
Licenses & Inspections	290	12	302		311	15	326		287	15	302		24
Managing Director (MDO)	153	17	170		145	15	160		120	24	144		16
Mayor	33	4	37		35	4	39		35	4	39		0
Mayor - Office of Arts and Culture	2	0	2		2	0	2		2	0	2		0
Mayor - Office of the Inspector General	16	0	16		18	0	18		18	0	18		0
Mayor's Office of Comm. Svcs.	0	73	73		0	81	81		0	66	66		15
Mayor's Office of Transportation	8	2	10		10	1	11		7	3	10		1
Mural Arts Program	12	0	12		12	0	12		11	0	11		1
Off. of Behavioral Hlth/Mental Retard. Svcs.	21	232	253		21	270	291		20	242	262		29
Office of Human Resources	73	0	73		80	0	80		76	0	76		4
Office of Innovation and Technology	258	67	325		284	84	368		266	66	332		36
Office of Property Assessment (2)	132	0	132		227	0	227		141	0	141		86
Off. of Supportive Housing	116	44	160		118	49	167		154	8	162		5
Office of Housing and Community Develop.	0	72	72		0	74	74		0	62	62		12
Parks and Recreation	590	22	612		627	27	654		580	23	603		51
Police - Total	7,219	165	7,384		7,371	216	7,587		7,267	164	7,431		156
Civilian	778	11	789		846	11	857		785	11	796		61
Uniform	6,441	154	6,595		6,525	205	6,730		6,482	153	6,635		95
Prisons	2,166	0	2,166		2,310	0	2,310		2,155	0	2,155		155
Procurement	45	2	47		49	2	51		45	2	47		4
Public Health	661	224	885		731	290	1,021		686	210	896		125
Public Property	126	0	126		129	0	129		123	0	123		6
Records	61	0	61		63	0	63		56	0	56		7
Register of Wills	63	0	63		65	0	65		63	0	63		2
Revenue	248	239	487		299	270	569		279	239	518		51
Sheriff	221	0	221		245	0	245		227	0	227		18
Streets	510	0	510		557	0	557		525	0	525		32
Streets - Sanitation	1,179	0	1,179		1,228	0	1,228		1,162	0	1,162		66
Water	0	1,646	1,646		0	1,907	1,907		0	1,622	1,622		285
Youth Commission	1	0	1		1	0	1		0	0	0		1
Zoning Board of Adjustment	5	0	5		5	0	5		5	0	5		0
Zoning Code Commission	2	0	2		2	0	2		0	0	0		2
TOTAL ALL FUNDS	22,020	4,540	26,560		21,295	7,162	28,457		20,430	6,058	26,488		1,969

(2) Department began operations in September 2010 with employees transferred from the Board of Revision of Taxes.

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