

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING SEPTEMBER 30, 2015**

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	
Atwater Kent Museum	2	0	2	4	0	4	3	0	3	1
Auditing (City Controller's Office)	129	0	129	140	0	140	131	0	131	9
Board of Ethics	9	0	9	12	0	12	10	0	10	2
Board of Pensions	0	41	41	0	73	73	0	58	58	15
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	91	0	91	7
City Council	176	0	176	195	0	195	177	0	177	18
City Planning Commission	29	5	34	32	5	37	29	5	34	3
City Representative	6	0	6	7	0	7	6	0	6	1
City Treasurer	14	1	15	16	0	16	14	0	14	2
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	21	760	781	34	850	884	28	744	772	112
District Attorney - Total	476	78	554	482	126	608	482	74	556	52
<i>Civilian</i>	464	68	532	452	110	562	452	64	516	46
<i>Uniform</i>	12	10	22	30	16	46	30	10	40	6
Finance	160	12	172	175	0	175	141	2	143	32
Fire - Total	2,150	194	2,344	2,287	207	2,494	2,334	66	2,400	94
<i>Civilian</i>	108	2	110	123	4	127	113	3	116	11
<i>Uniform</i>	2,042	192	2,234	2,164	203	2,367	2,221	63	2,284	83
First Judicial District	1,842	467	2,309	1,886	504	2,390	1,794	505	2,299	91
Fleet Management	261	65	326	287	78	365	267	64	331	34
Free Library	642	14	656	692	27	719	643	15	658	61
Historical Commission	6	0	6	6	0	6	4	0	4	2
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	395	1,123	1,518	323
Labor Relations, Mayor's Office of	7	0	7	8	0	8	8	0	8	0
Law	152	50	202	154	56	210	115	43	158	52
Licenses & Inspections	335	0	335	384	9	393	336	8	344	49
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	266	59	325	(35)
Mayor's Office	51	3	54	49	3	52	49	3	52	0
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	10	4	14	1
Mural Arts Program	10	0	10	11	0	11	11	0	11	0
Office of Arts and Culture	2	0	2	3	0	3	3	0	3	0
Office of Behavioral Hlth/Intel. disAbility	14	213	227	16	249	265	15	214	229	36

(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	56	56	0	58	58	0	55	55	3
Office of Human Resources	82	1	83	91	0	91	86	0	86	5
Office of Innovation and Technology	261	83	344	295	86	381	262	82	344	37
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	190	0	190	27
Office of Supportive Housing	135	13	148	159	12	171	146	13	159	12
Office of Sustainability	0	0	0	8	1	9	4	1	5	4
Parks and Recreation	598	28	626	706	24	730	600	27	627	103
Police - Total	7,061	179	7,240	7,371	166	7,537	7,005	179	7,184	353
<i>Civilian</i>	776	11	787	846	11	857	799	12	811	46
<i>Uniform</i>	6,285	168	6,453	6,525	155	6,680	6,206	167	6,373	307
Prisons	2,286	0	2,286	2,325	0	2,325	2,317	0	2,317	8
Procurement	44	2	46	51	2	53	43	2	45	8
Public Health	653	155	808	781	231	1,012	659	146	805	207
Public Property	137	0	137	159	0	159	143	0	143	16
Records	56	0	56	63	0	63	57	0	57	6
Register of Wills	64	0	64	64	0	64	64	0	64	0
Revenue	319	231	550	360	255	615	360	235	595	20
Sheriff	299	0	299	323	0	323	323	0	323	0
Streets - Sanitation	1,146	0	1,146	1,233	0	1,233	1,165	0	1,165	68
Streets - Transportation	518	0	518	561	0	561	527	0	527	34
Water	0	1,747	1,747	0	1,959	1,959	0	1,788	1,788	171
Youth Commission	2	0	2	2	0	2	2	0	2	0
<b>TOTAL ALL FUNDS</b>	<b>21,166</b>	<b>5,626</b>	<b>26,792</b>	<b>22,553</b>	<b>6,436</b>	<b>28,989</b>	<b>21,390</b>	<b>5,549</b>	<b>26,939</b>	<b>2,050</b>

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