

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 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	133	0	133	7
Board of Ethics	10	0	10	12	0	12	11	0	11	1
Board of Pensions	0	42	42	0	73	73	0	42	42	31
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	95	0	95	9
City Council	187	0	187	195	0	195	189	0	189	6
City Planning Commission	31	5	36	32	5	37	29	5	34	3
City Representative	7	0	7	8	0	8	6	0	6	2
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	27	747	774	64
District Attorney - Total	478	72	550	525	89	614	467	68	535	79
Civilian	452	64	516	489	66	555	453	60	513	42
Uniform	26	8	34	36	23	59	14	8	22	37
Finance	165	8	173	116	0	116	110	8	118	(2)
Fire - Total	2,316	218	2,534	2,290	237	2,527	2,310	203	2,513	14
Civilian	107	3	110	123	3	126	110	3	113	13
Uniform	2,209	215	2,424	2,167	234	2,401	2,200	200	2,400	1
First Judicial District	1,839	494	2,333	1,908	504	2,412	1,858	499	2,357	55
Fleet Management	263	65	328	287	78	365	259	71	330	35
Free Library	636	15	651	692	15	707	636	14	650	57
Historical Commission	5	0	5	6	0	6	6	0	6	0
Human Relations Commission	32	0	32	34	0	34	33	0	33	1
Human Services (1)	449	986	1,435	410	1,296	1,706	385	1,069	1,454	252
Labor, Mayor's Office of	7	0	7	16	0	16	13	0	13	3
Law	126	112	238	153	56	209	121	115	236	(27)
Licenses & Inspections	335	0	335	411	9	420	330	8	338	82
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	283	56	339	(21)
Mayor's Office	48	3	51	44	3	47	48	3	51	(4)
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	10	1	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	17	226	243	19

(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.

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 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		
Office of the Chief Administrative Officer	0	0	0	0	63	0	63	55	0	55	8	
Office of Community Schools and Pre-K	0	0	0	0	26	0	26	24	0	24	2	
Office of Homeless Services	146	12	158	158	162	14	176	154	12	166	10	
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	80	0	80	10	
Office of Innovation and Technology	271	80	351	351	283	88	371	265	94	359	12	
Office of the Inspector General	19	0	19	19	19	0	19	19	0	19	0	
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	201	0	201	22	
Office of Sustainability	8	1	9	9	8	1	9	8	1	9	0	
Parks and Recreation	593	19	612	612	720	24	744	598	30	628	116	
Police - Total	6,942	179	7,121	7,121	7,371	166	7,537	6,987	176	7,163	374	
<i>Civilian</i>	793	10	803	803	846	11	857	810	10	820	37	
<i>Uniform</i>	6,149	169	6,318	6,318	6,525	155	6,680	6,177	166	6,343	337	
Prisons	2,289	0	2,289	2,289	2,325	0	2,325	2,304	0	2,304	21	
Procurement	42	2	44	44	51	2	53	45	2	47	6	
Public Health	653	153	806	806	773	224	997	660	161	821	176	
Public Property	135	0	135	135	159	0	159	142	0	142	17	
Records	57	0	57	57	63	0	63	54	0	54	9	
Register of Wills	69	0	69	69	71	0	71	69	1	70	1	
Revenue	378	231	609	609	438	285	723	394	234	628	95	
Sheriff	330	0	330	330	380	0	380	335	0	335	45	
Streets - Sanitation	1,145	0	1,145	1,145	1,240	0	1,240	1,170	0	1,170	70	
Streets - Transportation	531	0	531	531	561	0	561	516	0	516	45	
Water	0	1,796	1,796	1,796	0	1,985	1,985	0	1,795	1,795	190	
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	21,505	5,728	27,233	1,906	

NOTE: The material in this report is preliminary and subject to revision and does not represent an official statement of the City of Philadelphia.