

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 2012

Department	FISCAL YEAR 2012			FISCAL YEAR 2013						
	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)	111	0	111	124	0	124	111	0	111	13
Board of Building Standards	1	0	1	1	0	1	1	0	1	0
Board of Ethics	8	0	8	11	0	11	9	0	9	2
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	57	57	22
Board of Revision of Taxes	8	0	8	10	0	10	10	0	10	0
City Commissioners (Election Board)	91	0	91	98	0	98	89	0	89	9
City Council	175	0	175	195	0	195	178	0	178	17
City Planning Commission	34	3	37	33	4	37	34	3	37	0
City Representative	6	0	6	6	0	6	6	0	6	0
City Treasurer	14	0	14	14	0	14	13	0	13	1
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	18	731	749	24	866	890	25	758	783	107
District Attorney - Total	414	110	524	411	155	566	408	110	518	48
Civilian	400	101	501	399	133	532	394	102	496	36
Uniform	14	9	23	12	22	34	14	8	22	12
Finance	156	3	159	156	0	156	150	0	150	6
Fire - Total	2,072	72	2,144	2,327	76	2,403	2,198	74	2,272	131
Uniform	1,969	70	2,039	2,217	72	2,289	2,097	70	2,167	122
Civilian	103	2	105	110	4	114	101	4	105	9
First Judicial District	1,957	503	2,460	1,948	562	2,510	1,961	471	2,432	78
Fleet Management	268	66	334	283	77	360	269	74	343	17
Free Library	608	63	671	638	80	718	612	28	640	78
Historical Commission	4	0	4	6	0	6	5	0	5	1
Human Relations Commission	29	0	29	33	0	33	29	0	29	4
Human Services (1)	804	48	852	804	816	1,620	323	1,297	1,620	0
Labor Relations, Mayor's Office of	8	0	8	8	0	8	8	0	8	0
Law	105	55	160	140	56	196	96	56	152	44

(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			
Licenses & Inspections	298	12	310		306	15	321	298	13	311	10		
Managing Director (MDO)	145	17	162		156	15	171	153	25	178	(7)		
Mayor	33	4	37		36	4	40	32	1	33	7		
Mayor - Office of Arts and Culture	2	0	2		2	0	2	2	0	2	0		
Mayor - Office of the Inspector General	17	0	17		18	0	18	17	0	17	1		
Mayor's Office of Comm. Svcs.	0	73	73		20	81	101	20	62	82	19		
Mayor's Office of Transportation	8	2	10		12	1	13	12	2	14	(1)		
Mural Arts Program	11	0	11		11	0	11	11	0	11	0		
Off. of Behavioral Hlth/Mental Retard. Svcs.	19	232	251		20	270	290	20	223	243	47		
Office of Human Resources	80	0	80		86	0	86	80	0	80	6		
Office of Innovation and Technology	255	67	322		289	84	373	259	64	323	50		
Office of Property Assessment	157	0	157		218	0	218	159	0	159	59		
Off.of Supportive Housing	147	44	191		157	49	206	150	8	158	48		
Office of Housing and Community Develop.	0	72	72		0	74	74	0	57	57	17		
Parks and Recreation	574	22	596		609	27	636	576	22	598	38		
Police - Total	7,225	165	7,390		7,371	216	7,587	7,200	164	7,364	223		
Civilian	812	11	823		846	11	857	822	11	833	24		
Uniform	6,413	154	6,567		6,525	205	6,730	6,378	153	6,531	199		
Prisons	2,144	0	2,144		2,310	0	2,310	2,101	0	2,101	209		
Procurement	45	2	47		48	2	50	47	0	47	3		
Public Health	669	224	893		739	290	1,029	692	183	875	154		
Public Property	122	0	122		144	0	144	123	0	123	21		
Records	64	0	64		63	0	63	61	0	61	2		
Register of Wills	61	0	61		65	0	65	62	0	62	3		
Revenue	286	239	525		310	270	580	306	241	547	33		
Sheriff	226	0	226		245	0	245	222	0	222	23		
Streets	525	0	525		561	0	561	522	0	522	39		
Streets - Sanitation	1,157	0	1,157		1,228	0	1,228	1,158	0	1,158	70		
Water	0	1,646	1,646		0	1,907	1,907	0	1,650	1,650	257		
Youth Commission	1	0	1		1	0	1	1	0	1	0		
Zoning Board of Adjustment	5	0	5		5	0	5	5	0	5	0		
Zoning Code Commission	0	0	0		0	0	0	0	0	0	0		
TOTAL ALL FUNDS	21,175	4,540	25,715		22,308	6,076	28,384	20,832	5,643	26,475	1,909		

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