

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING DECEMBER 31, 2014

Department	FISCAL YEAR 2014			FISCAL YEAR 2015						
	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	3	0	3	1
Auditing (City Controller's Office)	111	0	111	126	0	126	116	0	116	10
Board of Ethics	9	0	9	12	0	12	10	0	10	2
Board of Pensions	0	50	50	0	77	77	0	41	41	36
Board of Revision of Taxes	11	0	11	14	0	14	12	0	12	2
City Commissioners (Election Board)	84	0	84	98	0	98	90	0	90	8
City Council	169	0	169	195	0	195	182	0	182	13
City Planning Commission	30	3	33	32	5	37	30	4	34	3
City Representative	7	0	7	7	0	7	7	0	7	0
City Treasurer	14	0	14	14	0	14	13	1	14	0
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	27	777	804	27	850	877	19	775	794	83
District Attorney - Total	464	84	548	463	126	589	472	86	558	31
<i>Civilian</i>	447	76	523	448	110	558	459	77	536	22
<i>Uniform</i>	17	8	25	15	16	31	13	9	22	9
Finance	170	0	170	177	0	177	164	13	177	0
Fire - Total	2,053	196	2,249	2,203	207	2,410	2,048	202	2,250	160
<i>Civilian</i>	105	3	108	114	4	118	114	2	116	2
<i>Uniform</i>	1,948	193	2,141	2,089	203	2,292	1,934	200	2,134	158
First Judicial District	1,866	465	2,331	1,885	504	2,389	1,858	465	2,323	66
Fleet Management	264	67	331	283	78	361	264	69	333	28
Free Library	609	20	629	697	27	724	640	15	655	69
Historical Commission	6	0	6	6	0	6	5	0	5	1
Human Relations Commission	30	0	30	34	0	34	30	0	30	4
Human Services (1)	382	1,182	1,564	451	1,390	1,841	439	1,103	1,542	299
Labor Relations, Mayor's Office of	7	0	7	8	0	8	10	0	10	(2)
Law	146	54	200	152	56	208	146	54	200	8
Licenses & Inspections	296	7	303	353	9	362	326	8	334	28
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	279	23	302	264	24	288	255	50	305	(17)
Mayor's Office	44	3	47	46	3	49	50	2	52	(3)
Mayor's Off. of Comm Empowerment/Oppor.	0	33	33	0	37	37	0	34	34	3
Mayor's Office of Transportation & Utilities	13	2	15	14	2	16	12	4	16	0
Mural Arts Program	11	0	11	11	0	11	9	0	9	2
Office of Arts and Culture	2	0	2	2	0	2	2	0	2	0
Office of Behavioral Hlth/Intel. disAbility	15	224	239	16	249	265	16	226	242	23

(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	57	57	1
Office of Human Resources	79	0	79	92	0	92	81	0	81	11
Office of Innovation and Technology	259	71	330	305	86	391	256	81	337	54
Office of the Inspector General	16	0	16	18	0	18	18	0	18	0
Office of Property Assessment	179	0	179	217	0	217	183	0	183	34
Office of Supportive Housing	154	9	163	159	12	171	140	13	153	18
Parks and Recreation	600	22	622	701	24	725	607	30	637	88
Police - Total	7,095	165	7,260	7,371	166	7,537	7,020	177	7,197	340
<i>Civilian</i>	792	11	803	846	11	857	788	11	799	58
<i>Uniform</i>	6,303	154	6,457	6,525	155	6,680	6,232	166	6,398	282
Prisons	2,268	0	2,268	2,310	0	2,310	2,286	0	2,286	24
Procurement	47	2	49	50	2	52	45	1	46	6
Public Health	659	169	828	762	231	993	628	167	795	198
Public Property	133	0	133	159	0	159	138	0	138	21
Records	55	0	55	63	0	63	57	0	57	6
Register of Wills	62	0	62	63	0	63	64	0	64	(1)
Revenue	290	229	519	339	251	590	306	223	529	61
Sheriff	277	0	277	311	0	311	299	0	299	12
Streets - Sanitation	1,153	0	1,153	1,228	0	1,228	1,140	0	1,140	88
Streets - Transportation	531	0	531	561	0	561	508	0	508	53
Water	0	1,744	1,744	0	1,947	1,947	0	1,725	1,725	222
Youth Commission	2	0	2	2	0	2	1	0	1	1
TOTAL ALL FUNDS	20,991	5,657	26,648	22,315	6,421	28,736	21,015	5,626	26,641	2,095

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