

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING DECEMBER 31, 2017

Department	FISCAL YEAR 2017				FISCAL YEAR 2018							
	YEAR END ACTUAL				ADOPTED BUDGET			MONTH END ACTUAL			MONTH END	
	General	Other	Total		General	Other	Total	General	Other	Total	ACTUAL (OVER)	UNDER BUDGET
Atwater Kent Museum	4	0	4		4	0	4	4	0	4		0
Auditing (City Controller's Office)	127	0	127		140	0	140	130	0	130		10
Board of Ethics	11	0	11		12	0	12	11	0	11		1
Board of Pensions	0	59	59		0	73	73	0	55	55		18
Board of Revision of Taxes	13	0	13		16	0	16	12	0	12		4
City Commissioners (Election Board)	99	0	99		102	0	102	101	0	101		1
City Council	194	0	194		195	0	195	194	0	194		1
City Planning Commission	30	6	36		0	0	0	0	0	0		0
City Representative	6	0	6		8	0	8	7	0	7		1
City Treasurer	14	0	14		16	0	16	16	0	16		0
Civil Service Commission	2	0	2		2	0	2	2	0	2		0
Commerce	28	774	802		33	911	944	30	763	793		151
District Attorney - Total	492	76	568		525	81	606	501	69	570		36
<i>Civilian</i>	459	60	519		489	64	553	461	58	519		34
<i>Uniform</i>	33	16	49		36	17	53	40	11	51		2
Finance	111	0	111		118	0	118	111	0	111		7
Fire - Total	2,281	229	2,510		2,606	184	2,790	2,456	76	2,532		258
<i>Civilian</i>	110	3	113		120	3	123	113	3	116		7
<i>Uniform</i>	2,171	226	2,397		2,486	181	2,667	2,343	73	2,416		251
First Judicial District	1,856	515	2,371		1,877	493	2,370	1,860	512	2,372		(2)
Fleet Management	270	73	343		316	81	397	283	75	358		39
Free Library	643	13	656		692	16	708	651	13	664		44
Historical Commission	6	0	6		0	0	0	0	0	0		0
Human Relations Commission	31	0	31		34	0	34	31	0	31		3
Human Services (1)	385	1,192	1,577		517	1,297	1,814	437	1,121	1,558		256
Labor, Mayor's Office of	16	0	16		23	0	23	21	0	21		2
Law	119	48	167		155	56	211	121	53	174		37
Licenses & Inspections	348	8	356		429	9	438	379	8	387		51
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		0	0	0	0	0	0		0
Managing Director's Office	296	36	332		302	32	334	303	48	351		(17)
Mayor's Office	42	3	45		47	3	50	41	3	44		6
Mayor's Off. of Comm Empowerment/Oppor.	0	36	36		2	41	43	2	31	33		10
Mayor's Office of Transportation & Utilities	0	0	0		0	0	0	0	0	0		0
Mural Arts Program	10	0	10		11	0	11	10	0	10		1
Office of Arts and Culture	4	0	4		4	0	4	4	0	4		0
Office of Behavioral Hlth/Intel. disAbility	16	232	248		16	257	273	16	237	253		20

(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 Chief Administrative Officer	55	0	55		62	0	62	61	0	61		1
Office of Community Schools and Pre-K	32	0	32		36	0	36	32	0	32		4
Office of Homeless Services	146	18	164		157	25	182	150	28	178		4
Office of Housing & Comm. Development	0	48	48		0	0	0	0	0	0		0
Office of Human Resources	85	0	85		81	0	81	74	0	74		7
Office of Innovation and Technology	274	88	362		294	107	401	282	91	373		28
Office of the Inspector General	18	0	18		19	0	19	19	0	19		0
Office of Planning and Development	4	0	4		0	0	0	0	0	0		0
Office of Property Assessment	199	0	199		223	0	223	192	0	192		31
Office of Sustainability	7	1	8		8	1	9	8	0	8		1
Parks and Recreation	607	22	629		748	24	772	652	29	681		91
Planning & Development	0	0	0		47	57	104	45	52	97		7
Police - Total	6,986	162	7,148		7,371	166	7,537	7,128	162	7,290		247
<i>Civilian</i>	812	10	822		846	11	857	795	11	806		51
<i>Uniform</i>	6,174	152	6,326		6,525	155	6,680	6,333	151	6,484		196
Prisons	2,277	0	2,277		2,325	0	2,325	2,234	0	2,234		91
Procurement	44	2	46		51	2	53	45	2	47		6
Public Health	687	154	841		826	219	1,045	724	159	883		162
Public Property	146	0	146		158	0	158	136	0	136		22
Records	57	0	57		63	0	63	56	0	56		7
Register of Wills	72	0	72		74	0	74	69	0	69		5
Revenue	402	241	643		436	232	668	406	207	613		55
Sheriff	348	0	348		408	0	408	370	0	370		38
Streets	1,702	1	1,703		1,819	0	1,819	1,700	0	1,700		119
Water	0	1,812	1,812		0	2,072	2,072	0	1,873	1,873		199
Water Rate Board	0	0	0		0	1	1	0	0	0		1
Youth Commission	0	0	0		0	0	0	0	0	0		0
TOTAL ALL FUNDS	21,610	5,849	27,459		23,411	6,440	29,851	22,120	5,667	27,787		2,064

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