

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING DECEMBER 31, 2019

Department	FISCAL YEAR 2019			FISCAL YEAR 2020							
	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	0	0	0	0	0	0	0	0	0	0	
Auditing (City Controller's Office)	124	0	124	135	0	135	127	0	127	8	
Board of Ethics	10	0	10	12	0	12	10	0	10	2	
Board of Pensions	0	56	56	0	73	73	0	56	56	17	
Board of Revision of Taxes	11	0	11	15	0	15	15	0	15	0	
City Commissioners (Election Board)	94	0	94	105	0	105	96	0	96	9	
City Council	197	0	197	208	0	208	195	0	195	13	
City Representative	8	0	8	10	0	10	9	0	9	1	
City Treasurer	16	0	16	18	0	18	16	0	16	2	
Civil Service Commission	2	0	2	2	0	2	2	0	2	0	
Commerce	48	788	836	55	918	973	49	831	880	93	
District Attorney - Total	491	75	566	513	84	597	548	78	626	(29)	
Civilian	455	65	520	470	71	541	511	69	580	(39)	
Uniform	36	10	46	43	13	56	37	9	46	10	
Finance	116	0	116	124	0	124	120	0	120	4	
Fire - Total	2,530	207	2,737	2,704	202	2,906	2,560	200	2,760	146	
Civilian	116	3	119	170	3	173	124	3	127	46	
Uniform	2,414	204	2,618	2,534	199	2,733	2,436	197	2,633	100	
First Judicial District	1,842	507	2,349	1,850	510	2,360	1,847	487	2,334	26	
Fleet Management	286	78	364	310	84	394	283	78	361	33	
Free Library	651	10	661	737	17	754	695	10	705	49	
Human Relations Commission	32	0	32	35	0	35	33	0	33	2	
Human Services (1)	396	1,139	1,535	437	1,343	1,780	437	1,060	1,497	283	
Labor, Mayor's Office of	22	0	22	30	0	30	26	0	26	4	
Law	128	52	180	133	55	188	130	51	181	7	
Licenses & Inspections	372	8	380	466	8	474	387	8	395	79	
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	
Managing Director's Office	307	68	375	344	63	407	317	83	400	7	
Mayor's Office	51	9	60	60	4	64	60	4	64	0	
Mayor's Off. of Comm Empowerment/Oppor.	0	23	23	0	34	34	0	24	24	10	
Mural Arts Program	11	0	11	12	0	12	11	0	11	1	
Office of Arts and Culture	7	0	7	8	0	8	8	0	8	0	
Office of Behavioral Hlth/Intel. disAbility	16	246	262	23	268	291	23	242	265	26	

(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	56	0	56	74	0	74	64	0	64	10
Office of Education	32	0	32	47	1	48	36	0	36	12
Office of Homeless Services	151	23	174	160	34	194	152	20	172	22
Office of Human Resources	77	0	77	88	0	88	79	0	79	9
Office of Innovation and Technology	277	92	369	316	126	442	311	95	406	36
Office of the Inspector General	18	0	18	21	0	21	18	0	18	3
Office of Property Assessment	196	0	196	251	0	251	194	0	194	57
Office of Sustainability	9	2	11	9	1	10	9	0	9	1
Parks and Recreation	647	27	674	759	32	791	658	26	684	107
Planning & Development	56	53	109	62	56	118	58	52	110	8
Police - Total	7,241	161	7,402	7,443	166	7,609	7,269	165	7,434	175
<i>Civilian</i>	801	11	812	868	11	879	834	11	845	34
<i>Uniform</i>	6,440	150	6,590	6,575	155	6,730	6,435	154	6,589	141
Prisons	2,130	0	2,130	2,160	0	2,160	2,051	0	2,051	109
Procurement	41	2	43	50	2	52	41	1	42	10
Public Health	752	149	901	839	186	1,025	761	148	909	116
Public Property	135	0	135	149	0	149	129	0	129	20
Records	55	0	55	59	0	59	53	0	53	6
Register of Wills	70	0	70	70	0	70	70	0	70	0
Revenue	405	206	611	458	232	690	408	205	613	77
Sheriff	355	0	355	428	0	428	378	0	378	50
Streets	1,736	0	1,736	1,982	0	1,982	1,861	0	1,861	121
Water	0	1,891	1,891	0	2,242	2,242	0	1,996	1,996	246
Water,Sewer & Stormwater Rate Board	0	1	1	0	1	1	0	1	1	0
TOTAL ALL FUNDS	22,210	5,873	28,083	23,774	6,742	30,516	22,607	5,921	28,528	1,988

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