

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 2020

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	121	0	121	14
Board of Ethics	10	0	10	12	0	12	7	0	7	5
Board of Pensions	0	56	56	0	73	73	0	54	54	19
Board of Revision of Taxes	11	0	11	15	0	15	14	0	14	1
City Commissioners (Election Board)	94	0	94	105	0	105	98	0	98	7
City Council	197	0	197	208	0	208	180	0	180	28
City Representative	8	0	8	10	0	10	5	0	5	5
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	44	810	854	119
District Attorney - Total	491	75	566	513	84	597	545	82	627	(30)
<i>Civilian</i>	455	65	520	470	71	541	516	74	590	(49)
<i>Uniform</i>	36	10	46	43	13	56	29	8	37	19
Finance	116	0	116	124	0	124	119	0	119	5
Fire - Total	2,530	207	2,737	2,704	202	2,906	2,628	196	2,824	82
<i>Civilian</i>	116	3	119	170	3	173	126	3	129	44
<i>Uniform</i>	2,414	204	2,618	2,534	199	2,733	2,502	193	2,695	38
First Judicial District	1,842	507	2,349	1,850	510	2,360	1,825	498	2,323	37
Fleet Management	286	78	364	310	84	394	282	78	360	34
Free Library	651	10	661	737	17	754	677	10	687	67
Human Relations Commission	32	0	32	35	0	35	34	0	34	1
Human Services (1)	396	1,139	1,535	437	1,343	1,780	437	1,081	1,518	262
Labor, Mayor's Office of	22	0	22	30	0	30	27	0	27	3
Law	128	52	180	133	55	188	130	51	181	7
Licenses & Inspections	372	8	380	466	8	474	394	8	402	72
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	287	86	373	34
Mayor's Office	51	9	60	60	4	64	61	4	65	(1)
Mayor's Off. of Comm Empowerment/Oppor.	0	23	23	0	34	34	0	22	22	12
Mural Arts Program	11	0	11	12	0	12	10	0	10	2
Office of Arts and Culture	7	0	7	8	0	8	2	0	2	6
Office of Behavioral Hlth/Intel. disAbility	16	246	262	23	268	291	24	230	254	37

(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	40	0	40	8
Office of Homeless Services	151	23	174	160	34	194	151	24	175	19
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	317	97	414	28
Office of the Inspector General	18	0	18	21	0	21	16	0	16	5
Office of Property Assessment	196	0	196	251	0	251	195	0	195	56
Office of Sustainability	9	2	11	9	1	10	7	1	8	2
Parks and Recreation	647	27	674	759	32	791	647	25	672	119
Planning & Development	56	53	109	62	56	118	55	53	108	10
Police - Total	7,241	161	7,402	7,443	166	7,609	7,175	164	7,339	270
<i>Civilian</i>	801	11	812	868	11	879	803	11	814	65
<i>Uniform</i>	6,440	150	6,590	6,575	155	6,730	6,372	153	6,525	205
Prisons	2,130	0	2,130	2,160	0	2,160	1,975	0	1,975	185
Procurement	41	2	43	50	2	52	42	1	43	9
Public Health	752	149	901	839	186	1,025	739	146	885	140
Public Property	135	0	135	149	0	149	119	0	119	30
Records	55	0	55	59	0	59	51	0	51	8
Register of Wills	70	0	70	70	0	70	66	0	66	4
Revenue	405	206	611	458	232	690	402	205	607	83
Sheriff	355	0	355	428	0	428	385	0	385	43
Streets	1,736	0	1,736	1,982	0	1,982	1,925	1	1,926	56
Water	0	1,891	1,891	0	2,242	2,242	0	1,989	1,989	253
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	22,422	5,917	28,339	2,177

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