

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING DECEMBER 31, 2018**

Department	FISCAL YEAR 2018			FISCAL YEAR 2019							
	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	0	0	0	0	0	0	0	0
Auditing (City Controller's Office)	116	0	116	134	0	134	126	0	126	8	
Board of Ethics	10	0	10	12	0	12	9	0	9	3	
Board of Pensions	0	56	56	0	73	73	0	58	58	15	
Board of Revision of Taxes	11	0	11	15	0	15	12	0	12	3	
City Commissioners (Election Board)	100	0	100	105	0	105	97	0	97	8	
City Council	192	0	192	195	0	195	193	0	193	2	
City Representative	9	0	9	9	0	9	9	0	9	0	
City Treasurer	15	0	15	16	0	16	15	0	15	1	
Civil Service Commission	2	0	2	2	0	2	2	0	2	0	
Commerce	31	822	853	32	910	942	51	808	859	83	
District Attorney - Total	455	73	528	513	76	589	494	74	568	21	
<i>Civilian</i>	416	62	478	470	64	534	457	63	520	14	
<i>Uniform</i>	39	11	50	43	12	55	37	11	48	7	
Finance	115	0	115	123	0	123	113	0	113	10	
Fire - Total	2,511	74	2,585	2,672	179	2,851	2,540	78	2,618	233	
<i>Civilian</i>	119	3	122	141	3	144	113	3	116	28	
<i>Uniform</i>	2,392	71	2,463	2,531	176	2,707	2,427	75	2,502	205	
First Judicial District	1,867	509	2,376	1,841	493	2,334	1,842	500	2,342	(8)	
Fleet Management	281	74	355	306	83	389	285	77	362	27	
Free Library	649	12	661	692	16	708	640	11	651	57	
Human Relations Commission	32	0	32	34	0	34	32	0	32	2	
Human Services (1)	517	1,026	1,543	460	1,330	1,790	386	1,153	1,539	251	
Labor, Mayor's Office of	20	0	20	23	0	23	23	0	23	0	
Law	121	50	171	129	54	183	127	55	182	1	
Licenses & Inspections	396	0	396	429	9	438	378	8	386	52	
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	57	364	312	57	369	298	57	355	14	
Mayor's Office	41	3	44	53	3	56	50	9	59	(3)	
Mayor's Off. of Comm Empowerment/Oppor.	2	30	32	0	36	36	0	24	24	12	
Mural Arts Program	11	0	11	12	0	12	10	0	10	2	
Office of Arts and Culture	5	0	5	5	0	5	8	0	8	(3)	
Office of Behavioral Hlth/Intel. disAbility	16	240	256	16	261	277	15	246	261	16	

(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	58	2	60		64	2	66	57	3	60		6
Office of Community Schools and Pre-K	33	0	33		36	1	37	30	0	30		7
Office of Homeless Services	150	27	177		157	31	188	150	24	174		14
Office of Housing & Comm. Development	0	0	0		0	0	0	0	0	0		0
Office of Human Resources	78	0	78		85	0	85	78	0	78		7
Office of Innovation and Technology	284	91	375		293	120	413	271	93	364		49
Office of the Inspector General	19	0	19		21	0	21	18	0	18		3
Office of Property Assessment	193	0	193		225	0	225	191	0	191		34
Office of Sustainability	9	0	9		8	1	9	10	1	11		(2)
Parks and Recreation	629	29	658		750	29	779	635	28	663		116
Planning & Development	49	53	102		58	56	114	55	53	108		6
Police - Total	7,172	161	7,333		7,371	166	7,537	7,284	165	7,449		88
<i>Civilian</i>	776	11	787		846	11	857	809	11	820		37
<i>Uniform</i>	6,396	150	6,546		6,525	155	6,680	6,475	154	6,629		51
Prisons	2,177	0	2,177		2,325	0	2,325	2,165	0	2,165		160
Procurement	46	1	47		50	2	52	43	2	45		7
Public Health	711	160	871		834	216	1,050	744	149	893		157
Public Property	135	0	135		150	0	150	138	0	138		12
Records	57	0	57		59	0	59	57	0	57		2
Register of Wills	71	0	71		70	0	70	70	0	70		0
Revenue	414	205	619		437	232	669	401	209	610		59
Sheriff	364	0	364		410	0	410	362	0	362		48
Streets	1,738	0	1,738		1,912	0	1,912	1,758	0	1,758		154
Water	0	1,886	1,886		0	2,188	2,188	0	1,885	1,885		303
Water,Sewer & Stormwater Rate Board	0	0	0		0	1	1	0	1	1		0
<b>TOTAL ALL FUNDS</b>	<b>22,226</b>	<b>5,641</b>	<b>27,867</b>		<b>23,458</b>	<b>6,625</b>	<b>30,083</b>	<b>22,275</b>	<b>5,771</b>	<b>28,046</b>		<b>2,037</b>

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