

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

Department	FISCAL YEAR 2020			FISCAL YEAR 2021							
	YEAR END ACTUAL			ADOPTED BUDGET			MONTH END ACTUAL			MONTH END ACTUAL (OVER) UNDER BUDGET	
	General	Other	Total	General	Other	Total	General	Other	Total		
Auditing (City Controller's Office)	121	0	121	135	0	135	119	0	119		16
Board of Ethics	7	0	7	10	0	10	8	0	8		2
Board of Pensions	0	54	54	0	73	73	0	55	55		18
Board of Revision of Taxes	14	0	14	16	0	16	15	0	15		1
City Commissioners (Election Board)	98	0	98	105	0	105	143	0	143		(38)
City Council	180	0	180	208	0	208	188	0	188		20
City Representative	5	0	5	0	0	0	0	0	0		0
City Treasurer	16	0	16	18	0	18	16	0	16		2
Civil Service Commission	2	0	2	2	0	2	1	0	1		1
Commerce	44	810	854	42	845	887	43	792	835		52
District Attorney - Total	545	82	627	513	89	602	569	90	659		(57)
<i>Civilian</i>	516	74	590	470	78	548	537	83	620		(72)
<i>Uniform</i>	29	8	37	43	11	54	32	7	39		15
Finance	119	0	119	131	0	131	116	0	116		15
Fire - Total	2,628	196	2,824	3,368	80	3,448	2,728	80	2,808		640
<i>Civilian</i>	126	3	129	177	3	180	123	2	125		55
<i>Uniform</i>	2,502	193	2,695	3,191	77	3,268	2,605	78	2,683		585
First Judicial District	1,825	498	2,323	1,878	510	2,388	1,845	466	2,311		77
Fleet Management	282	78	360	312	84	396	281	78	359		37
Free Library	677	10	687	756	17	773	664	10	674		99
Human Relations Commission	34	0	34	37	0	37	33	0	33		4
Human Services (1)	437	1,081	1,518	492	1,331	1,823	492	1,042	1,534		289
Labor	27	0	27	35	0	35	27	0	27		8
Law	130	51	181	134	51	185	130	49	179		6
Licenses & Inspections	394	8	402	423	8	431	395	8	403		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
Managing Director's Office	287	86	373	317	92	409	290	107	397		12
Mayor's Office	61	4	65	65	3	68	64	0	64		4
Mayor's Office-Comm. Empowerment & Opp.	0	22	22	0	34	34	0	25	25		9
Mural Arts Program	10	0	10	10	0	10	10	0	10		0
Office of Arts and Culture	2	0	2	0	0	0	0	0	0		0
Office of Behavioral Hlth & Intellectual disAbility	24	230	254	24	274	298	23	228	251		47

(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 the Chief Administrative Officer	64	0	64	68	0	68	63	0	63	5
Office of Children and Families	40	0	40	3	0	3	3	0	3	0
Office of Homeless Services	151	24	175	143	48	191	127	46	173	18
Office of Human Resources	79	0	79	75	0	75	79	0	79	(4)
Office of Innovation and Technology	317	97	414	358	124	482	310	96	406	76
Office of the Inspector General	16	0	16	19	0	19	16	0	16	3
Office of Property Assessment	195	0	195	220	0	220	194	0	194	26
Office of Sustainability	7	1	8	12	1	13	7	1	8	5
Parks and Recreation	647	25	672	748	32	780	645	24	669	111
Planning & Development	55	53	108	62	58	120	54	54	108	12
Police - Total	7,175	164	7,339	7,304	152	7,456	7,093	159	7,252	204
<i>Civilian</i>	803	11	814	924	11	935	801	11	812	123
<i>Uniform</i>	6,372	153	6,525	6,380	141	6,521	6,292	148	6,440	81
Prisons	1,975	0	1,975	2,006	0	2,006	1,885	0	1,885	121
Procurement	42	1	43	42	2	44	37	2	39	5
Public Health	739	146	885	818	187	1,005	721	150	871	134
Public Property	119	0	119	176	0	176	143	0	143	33
Records	51	0	51	55	0	55	50	0	50	5
Register of Wills	66	0	66	70	0	70	68	0	68	2
Revenue	402	205	607	436	232	668	400	197	597	71
Sheriff	385	0	385	428	0	428	391	0	391	37
Streets	1,925	1	1,926	1,903	0	1,903	1,885	0	1,885	18
Water	0	1,989	1,989	0	2,281	2,281	0	1,927	1,927	354
Water,Sewer & Stormwater Rate Board	0	1	1	0	1	1	0	1	1	0
TOTAL ALL FUNDS	22,422	5,917	28,339	23,980	6,609	30,589	22,374	5,687	28,061	2,528

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