

TABLE P-1  
**QUARTERLY CITY MANAGERS REPORT**  
**DEPARTMENTAL FULL TIME POSITIONS SUMMARY**  
**ALL FUNDS**  
**FOR THE PERIOD ENDING MARCH 31, 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	126	0	126	9
Board of Ethics	10	0	10	12	0	12	8	0	8	4
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	131	0	131	(26)
City Council	197	0	197	208	0	208	178	0	178	30
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	50	816	866	107
District Attorney - Total	491	75	566	513	84	597	551	78	629	(32)
<i>Civilian</i>	455	65	520	470	71	541	516	69	585	(44)
<i>Uniform</i>	36	10	46	43	13	56	35	9	44	12
Finance	116	0	116	124	0	124	121	0	121	3
Fire - Total	2,530	207	2,737	2,704	202	2,906	2,629	200	2,829	77
<i>Civilian</i>	116	3	119	170	3	173	117	2	119	54
<i>Uniform</i>	2,414	204	2,618	2,534	199	2,733	2,512	198	2,710	23
First Judicial District	1,842	507	2,349	1,850	510	2,360	1,851	468	2,319	41
Fleet Management	286	78	364	310	84	394	285	79	364	30
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	1,042	1,479	301
Labor, Mayor's Office of	22	0	22	30	0	30	21	0	21	9
Law	128	52	180	133	55	188	115	47	162	26
Licenses & Inspections	372	8	380	466	8	474	388	8	396	78
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	342	91	433	(26)
Mayor's Office	51	9	60	60	4	64	64	4	68	(4)
Mayor's Off. of Comm Empowerment/Oppor.	0	23	23	0	34	34	0	19	19	15
Mural Arts Program	11	0	11	12	0	12	10	0	10	2
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	21	236	257	34

(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	58	0	58	16
Office of Education	32	0	32	47	1	48	40	0	40	8
Office of Homeless Services	151	23	174	160	34	194	153	23	176	18
Office of Human Resources	77	0	77	88	0	88	80	0	80	8
Office of Innovation and Technology	277	92	369	316	126	442	299	88	387	55
Office of the Inspector General	18	0	18	21	0	21	17	0	17	4
Office of Property Assessment	196	0	196	251	0	251	194	0	194	57
Office of Sustainability	9	2	11	9	1	10	7	1	8	2
Parks and Recreation	647	27	674	759	32	791	641	24	665	126
Planning & Development	56	53	109	62	56	118	56	54	110	8
Police - Total	7,241	161	7,402	7,443	166	7,609	7,229	165	7,394	215
<i>Civilian</i>	801	11	812	868	11	879	821	11	832	47
<i>Uniform</i>	6,440	150	6,590	6,575	155	6,730	6,408	154	6,562	168
Prisons	2,130	0	2,130	2,160	0	2,160	2,032	0	2,032	128
Procurement	41	2	43	50	2	52	43	1	44	8
Public Health	752	149	901	839	186	1,025	753	147	900	125
Public Property	135	0	135	149	0	149	120	0	120	29
Records	55	0	55	59	0	59	53	0	53	6
Register of Wills	70	0	70	70	0	70	68	0	68	2
Revenue	405	206	611	458	232	690	409	205	614	76
Sheriff	355	0	355	428	0	428	378	0	378	50
Streets	1,736	0	1,736	1,982	0	1,982	1,929	1	1,930	52
Water	0	1,891	1,891	0	2,242	2,242	0	1,950	1,950	292
Water,Sewer & Stormwater Rate Board	0	1	1	0	1	1	0	1	1	0
<b>TOTAL ALL FUNDS</b>	<b>22,210</b>	<b>5,873</b>	<b>28,083</b>	<b>23,774</b>	<b>6,742</b>	<b>30,516</b>	<b>22,650</b>	<b>5,812</b>	<b>28,462</b>	<b>2,054</b>

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