

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 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	124	0	124	11
Board of Ethics	10	0	10	12	0	12	9	0	9	3
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	97	0	97	8
City Council	197	0	197	208	0	208	191	0	191	17
City Representative	8	0	8	10	0	10	7	0	7	3
City Treasurer	16	0	16	18	0	18	17	0	17	1
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	48	788	836	55	918	973	50	827	877	96
District Attorney - Total	491	75	566	513	84	597	552	75	627	(30)
Civilian	455	65	520	470	71	541	517	64	581	(40)
Uniform	36	10	46	43	13	56	35	11	46	10
Finance	116	0	116	124	0	124	118	0	118	6
Fire - Total	2,530	207	2,737	2,704	202	2,906	2,564	202	2,766	140
Civilian	116	3	119	170	3	173	120	3	123	50
Uniform	2,414	204	2,618	2,534	199	2,733	2,444	199	2,643	90
First Judicial District	1,842	507	2,349	1,850	510	2,360	1,851	494	2,345	15
Fleet Management	286	78	364	310	84	394	285	77	362	32
Free Library	651	10	661	737	17	754	683	12	695	59
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	1,095	1,532	248
Labor, Mayor's Office of	22	0	22	30	0	30	25	0	25	5
Law	128	52	180	133	55	188	126	52	178	10
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	311	81	392	15
Mayor's Office	51	9	60	60	4	64	54	3	57	7
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	12	0	12	0
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	22	249	271	20

(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	66	0	66	8
Office of Education	32	0	32	47	1	48	34	0	34	14
Office of Homeless Services	151	23	174	160	34	194	150	21	171	23
Office of Human Resources	77	0	77	88	0	88	78	0	78	10
Office of Innovation and Technology	277	92	369	316	126	442	290	96	386	56
Office of the Inspector General	18	0	18	21	0	21	19	0	19	2
Office of Property Assessment	196	0	196	251	0	251	192	0	192	59
Office of Sustainability	9	2	11	9	1	10	8	0	8	2
Parks and Recreation	647	27	674	759	32	791	661	28	689	102
Planning & Development	56	53	109	62	56	118	59	52	111	7
Police - Total	7,241	161	7,402	7,443	166	7,609	7,281	163	7,444	165
<i>Civilian</i>	801	11	812	868	11	879	804	11	815	64
<i>Uniform</i>	6,440	150	6,590	6,575	155	6,730	6,477	152	6,629	101
Prisons	2,130	0	2,130	2,160	0	2,160	2,095	0	2,095	65
Procurement	41	2	43	50	2	52	42	2	44	8
Public Health	752	149	901	839	186	1,025	749	151	900	125
Public Property	135	0	135	149	0	149	132	0	132	17
Records	55	0	55	59	0	59	55	0	55	4
Register of Wills	70	0	70	70	0	70	71	0	71	(1)
Revenue	405	206	611	458	232	690	406	207	613	77
Sheriff	355	0	355	428	0	428	360	0	360	68
Streets	1,736	0	1,736	1,982	0	1,982	1,859	0	1,859	123
Water	0	1,891	1,891	0	2,242	2,242	0	1,971	1,971	271
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	22,598	5,945	28,543	1,973

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