

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 2019

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	124	1	125	9	
Board of Ethics	10	0	10	12	0	12	10	0	10	2	
Board of Pensions	0	56	56	0	73	73	0	56	56	17	
Board of Revision of Taxes	11	0	11	15	0	15	11	0	11	4	
City Commissioners (Election Board)	100	0	100	105	0	105	94	0	94	11	
City Council	192	0	192	195	0	195	197	0	197	(2)	
City Representative	9	0	9	9	0	9	8	0	8	1	
City Treasurer	15	0	15	16	0	16	16	0	16	0	
Civil Service Commission	2	0	2	2	0	2	2	0	2	0	
Commerce	31	822	853	32	910	942	48	788	836	106	
District Attorney - Total	455	73	528	513	76	589	491	75	566	23	
<i>Civilian</i>	416	62	478	470	64	534	455	65	520	14	
<i>Uniform</i>	39	11	50	43	12	55	36	10	46	9	
Finance	115	0	115	123	0	123	116	0	116	7	
Fire - Total	2,511	74	2,585	2,672	179	2,851	2,530	207	2,737	114	
<i>Civilian</i>	119	3	122	141	3	144	116	3	119	25	
<i>Uniform</i>	2,392	71	2,463	2,531	176	2,707	2,414	204	2,618	89	
First Judicial District	1,867	509	2,376	1,841	493	2,334	1,842	507	2,349	(15)	
Fleet Management	281	74	355	306	83	389	286	78	364	25	
Free Library	649	12	661	692	16	708	651	10	661	47	
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	396	1,139	1,535	255	
Labor, Mayor's Office of	20	0	20	23	0	23	22	0	22	1	
Law	121	50	171	129	54	183	128	52	180	3	
Licenses & Inspections	396	0	396	429	9	438	372	8	380	58	
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	307	68	375	(6)	
Mayor's Office	41	3	44	53	3	56	51	9	60	(4)	
Mayor's Off. of Comm Empowerment/Oppor.	2	30	32	0	36	36	0	23	23	13	
Mural Arts Program	11	0	11	12	0	12	11	0	11	1	
Office of Arts and Culture	5	0	5	5	0	5	7	0	7	(2)	
Office of Behavioral Hlth/Intel. disAbility	16	240	256	16	261	277	16	246	262	15	

(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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Department	FISCAL YEAR 2018				FISCAL YEAR 2019							
	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	56	0	56		10
Office of Community Schools and Pre-K	33	0	33		36	1	37	32	0	32		5
Office of Homeless Services	150	27	177		157	31	188	151	23	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	77	0	77		8
Office of Innovation and Technology	284	91	375		293	120	413	277	92	369		44
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	196	0	196		29
Office of Sustainability	9	0	9		8	1	9	9	2	11		(2)
Parks and Recreation	629	29	658		750	29	779	647	27	674		105
Planning & Development	49	53	102		58	56	114	56	53	109		5
Police - Total	7,172	161	7,333		7,371	166	7,537	7,241	161	7,402		135
<i>Civilian</i>	776	11	787		846	11	857	801	11	812		45
<i>Uniform</i>	6,396	150	6,546		6,525	155	6,680	6,440	150	6,590		90
Prisons	2,177	0	2,177		2,325	0	2,325	2,130	0	2,130		195
Procurement	46	1	47		50	2	52	41	2	43		9
Public Health	711	160	871		834	216	1,050	752	149	901		149
Public Property	135	0	135		150	0	150	135	0	135		15
Records	57	0	57		59	0	59	55	0	55		4
Register of Wills	71	0	71		70	0	70	70	0	70		0
Revenue	414	205	619		437	232	669	405	206	611		58
Sheriff	364	0	364		410	0	410	355	0	355		55
Streets	1,738	0	1,738		1,912	0	1,912	1,736	0	1,736		176
Water	0	1,886	1,886		0	2,188	2,188	0	1,891	1,891		297
Water,Sewer & Stormwater Rate Board	0	0	0		0	1	1	0	1	1		0
TOTAL ALL FUNDS	22,226	5,641	27,867		23,458	6,625	30,083	22,210	5,874	28,084		1,999

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