

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 2017

Department	FISCAL YEAR 2017			FISCAL YEAR 2018						
	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	4	0	4	4	0	4	4	0	4	0
Auditing (City Controller's Office)	127	0	127	140	0	140	127	0	127	13
Board of Ethics	11	0	11	12	0	12	11	0	11	1
Board of Pensions	0	59	59	0	73	73	0	57	57	16
Board of Revision of Taxes	13	0	13	16	0	16	11	0	11	5
City Commissioners (Election Board)	99	0	99	102	0	102	95	0	95	7
City Council	194	0	194	195	0	195	193	0	193	2
City Planning Commission	30	6	36	0	0	0	0	0	0	0
City Representative	6	0	6	8	0	8	5	0	5	3
City Treasurer	14	0	14	16	0	16	15	0	15	1
Civil Service Commission	2	0	2	2	0	2	2	0	2	0
Commerce	28	774	802	33	911	944	29	758	787	157
District Attorney - Total	492	76	568	525	81	606	487	71	558	48
Civilian	459	60	519	489	64	553	447	60	507	46
Uniform	33	16	49	36	17	53	40	11	51	2
Finance	111	0	111	118	0	118	108	0	108	10
Fire - Total	2,281	229	2,510	2,606	184	2,790	2,276	230	2,506	284
Civilian	110	3	113	120	3	123	106	3	109	14
Uniform	2,171	226	2,397	2,486	181	2,667	2,170	227	2,397	270
First Judicial District	1,856	515	2,371	1,877	493	2,370	1,865	501	2,366	4
Fleet Management	270	73	343	316	81	397	282	73	355	42
Free Library	643	13	656	692	16	708	651	12	663	45
Historical Commission	6	0	6	0	0	0	0	0	0	0
Human Relations Commission	31	0	31	34	0	34	31	0	31	3
Human Services (1)	385	1,192	1,577	517	1,297	1,814	385	1,170	1,555	259
Labor, Mayor's Office of	16	0	16	23	0	23	23	0	23	0
Law	119	48	167	155	56	211	115	54	169	42
Licenses & Inspections	348	8	356	429	9	438	364	8	372	66
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
L&I-Zoning Board of Adjustment	5	0	5	0	0	0	0	0	0	0
Managing Director's Office	296	36	332	302	32	334	296	44	340	(6)
Mayor's Office	42	3	45	47	3	50	40	2	42	8
Mayor's Off. of Comm Empowerment/Oppor.	0	36	36	2	41	43	2	28	30	13
Mayor's Office of Transportation & Utilities	0	0	0	0	0	0	0	0	0	0
Mural Arts Program	10	0	10	11	0	11	10	0	10	1
Office of Arts and Culture	4	0	4	4	0	4	4	0	4	0
Office of Behavioral Hlth/Intel. disAbility	16	232	248	16	257	273	15	229	244	29

(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	55	0	55		62	0	62	58	0	58		4
Office of Community Schools and Pre-K	32	0	32		36	0	36	28	0	28		8
Office of Homeless Services	146	18	164		157	25	182	148	27	175		7
Office of Housing & Comm. Development	0	48	48		0	0	0	0	0	0		0
Office of Human Resources	85	0	85		81	0	81	72	0	72		9
Office of Innovation and Technology	274	88	362		294	107	401	281	92	373		28
Office of the Inspector General	18	0	18		19	0	19	18	0	18		1
Office of Planning and Development	4	0	4		0	0	0	0	0	0		0
Office of Property Assessment	199	0	199		223	0	223	192	0	192		31
Office of Sustainability	7	1	8		8	1	9	7	0	7		2
Parks and Recreation	607	22	629		748	24	772	648	27	675		97
Planning & Development	0	0	0		47	57	104	42	52	94		10
Police - Total	6,986	162	7,148		7,371	166	7,537	7,048	162	7,210		327
<i>Civilian</i>	812	10	822		846	11	857	790	11	801		56
<i>Uniform</i>	6,174	152	6,326		6,525	155	6,680	6,258	151	6,409		271
Prisons	2,277	0	2,277		2,325	0	2,325	2,199	0	2,199		126
Procurement	44	2	46		51	2	53	45	2	47		6
Public Health	687	154	841		826	219	1,045	704	149	853		192
Public Property	146	0	146		158	0	158	141	0	141		17
Records	57	0	57		63	0	63	56	0	56		7
Register of Wills	72	0	72		74	0	74	69	0	69		5
Revenue	402	241	643		436	232	668	404	245	649		19
Sheriff	348	0	348		408	0	408	361	0	361		47
Streets	1,702	1	1,703		1,819	0	1,819	1,676	0	1,676		143
Water	0	1,812	1,812		0	2,072	2,072	0	1,832	1,832		240
Water Rate Board	0	0	0		0	1	1	0	0	0		1
Youth Commission	0	0	0		0	0	0	0	0	0		0
TOTAL ALL FUNDS	21,610	5,849	27,459		23,411	6,440	29,851	21,646	5,825	27,471		2,380

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