

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 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	123	0	123	11	
Board of Ethics	10	0	10	12	0	12	9	0	9	3	
Board of Pensions	0	56	56	0	73	73	0	57	57	16	
Board of Revision of Taxes	11	0	11	15	0	15	12	0	12	3	
City Commissioners (Election Board)	100	0	100	105	0	105	95	0	95	10	
City Council	192	0	192	195	0	195	194	0	194	1	
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	794	842	100	
District Attorney - Total	455	73	528	513	76	589	500	75	575	14	
<i>Civilian</i>	416	62	478	470	64	534	464	64	528	6	
<i>Uniform</i>	39	11	50	43	12	55	36	11	47	8	
Finance	115	0	115	123	0	123	115	0	115	8	
Fire - Total	2,511	74	2,585	2,672	179	2,851	2,528	203	2,731	120	
<i>Civilian</i>	119	3	122	141	3	144	115	3	118	26	
<i>Uniform</i>	2,392	71	2,463	2,531	176	2,707	2,413	200	2,613	94	
First Judicial District	1,867	509	2,376	1,841	493	2,334	1,856	506	2,362	(28)	
Fleet Management	281	74	355	306	83	389	284	76	360	29	
Free Library	649	12	661	692	16	708	656	10	666	42	
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	1,134	1,530	260	
Labor, Mayor's Office of	20	0	20	23	0	23	23	0	23	0	
Law	121	50	171	129	54	183	128	53	181	2	
Licenses & Inspections	396	0	396	429	9	438	376	8	384	54	
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	306	71	377	(8)	
Mayor's Office	41	3	44	53	3	56	52	9	61	(5)	
Mayor's Off. of Comm Empowerment/Oppor.	2	30	32	0	36	36	0	22	22	14	
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	18	247	265	12	

(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	58	2	60		64	2	66	57	0	57		9
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	148	24	172		16
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	19	0	19		2
Office of Property Assessment	193	0	193		225	0	225	196	0	196		29
Office of Sustainability	9	0	9		8	1	9	10	1	11		(2)
Parks and Recreation	629	29	658		750	29	779	643	28	671		108
Planning & Development	49	53	102		58	56	114	56	52	108		6
Police - Total	7,172	161	7,333		7,371	166	7,537	7,242	161	7,403		134
<i>Civilian</i>	776	11	787		846	11	857	804	11	815		42
<i>Uniform</i>	6,396	150	6,546		6,525	155	6,680	6,438	150	6,588		92
Prisons	2,177	0	2,177		2,325	0	2,325	2,133	0	2,133		192
Procurement	46	1	47		50	2	52	42	2	44		8
Public Health	711	160	871		834	216	1,050	742	150	892		158
Public Property	135	0	135		150	0	150	134	0	134		16
Records	57	0	57		59	0	59	56	0	56		3
Register of Wills	71	0	71		70	0	70	70	0	70		0
Revenue	414	205	619		437	232	669	408	208	616		53
Sheriff	364	0	364		410	0	410	356	0	356		54
Streets	1,738	0	1,738		1,912	0	1,912	1,746	0	1,746		166
Water	0	1,886	1,886		0	2,188	2,188	0	1,889	1,889		299
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	22,242	5,873	28,115		1,968

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