

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING SEPTEMBER 30, 2018

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	130	0	130	4	
Board of Ethics	10	0	10	12	0	12	10	0	10	2	
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	92	0	92	13	
City Council	192	0	192	195	0	195	192	0	192	3	
City Representative	9	0	9	9	0	9	9	0	9	0	
City Treasurer	15	0	15	16	0	16	15	0	15	1	
Civil Service Commission	2	0	2	2	0	2	2	0	2	0	
Commerce	31	822	853	32	910	942	27	758	785	157	
District Attorney - Total	455	73	528	513	76	589	507	71	578	11	
<i>Civilian</i>	416	62	478	470	64	534	469	60	529	5	
<i>Uniform</i>	39	11	50	43	12	55	38	11	49	6	
Finance	115	0	115	123	0	123	115	0	115	8	
Fire - Total	2,511	74	2,585	2,672	179	2,851	2,491	230	2,721	130	
<i>Civilian</i>	119	3	122	141	3	144	113	3	116	28	
<i>Uniform</i>	2,392	71	2,463	2,531	176	2,707	2,378	227	2,605	102	
First Judicial District	1,867	509	2,376	1,841	493	2,334	1,856	501	2,357	(23)	
Fleet Management	281	74	355	306	83	389	289	73	362	27	
Free Library	649	12	661	692	16	708	639	12	651	57	
Human Relations Commission	32	0	32	34	0	34	31	0	31	3	
Human Services (1)	517	1,026	1,543	460	1,330	1,790	386	1,169	1,555	235	
Labor, Mayor's Office of	20	0	20	23	0	23	22	0	22	1	
Law	121	50	171	129	54	183	120	54	174	9	
Licenses & Inspections	396	0	396	429	9	438	380	8	388	50	
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	304	44	348	21	
Mayor's Office	41	3	44	53	3	56	49	2	51	5	
Mayor's Off. of Comm Empowerment/Oppor.	2	30	32	0	36	36	0	28	28	8	
Mural Arts Program	11	0	11	12	0	12	10	0	10	2	
Office of Arts and Culture	5	0	5	5	0	5	5	0	5	0	
Office of Behavioral Hlth/Intel. disAbility	16	240	256	16	261	277	16	229	245	32	

(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	58	0	58		8
Office of Community Schools and Pre-K	33	0	33		36	1	37	29	0	29		8
Office of Homeless Services	150	27	177		157	31	188	155	27	182		6
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	79	0	79		6
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	194	0	194		31
Office of Sustainability	9	0	9		8	1	9	10	0	10		(1)
Parks and Recreation	629	29	658		750	29	779	632	27	659		120
Planning & Development	49	53	102		58	56	114	56	52	108		6
Police - Total	7,172	161	7,333		7,371	166	7,537	7,228	162	7,390		147
<i>Civilian</i>	776	11	787		846	11	857	807	11	818		39
<i>Uniform</i>	6,396	150	6,546		6,525	155	6,680	6,421	151	6,572		108
Prisons	2,177	0	2,177		2,325	0	2,325	2,154	0	2,154		171
Procurement	46	1	47		50	2	52	44	2	46		6
Public Health	711	160	871		834	216	1,050	728	149	877		173
Public Property	135	0	135		150	0	150	138	0	138		12
Records	57	0	57		59	0	59	58	0	58		1
Register of Wills	71	0	71		70	0	70	71	0	71		(1)
Revenue	414	205	619		437	232	669	405	245	650		19
Sheriff	364	0	364		410	0	410	363	0	363		47
Streets	1,738	0	1,738		1,912	0	1,912	1,761	0	1,761		151
Water	0	1,886	1,886		0	2,188	2,188	0	1,832	1,832		356
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	22,170	5,825	27,995		2,088

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