

TABLE P-1
QUARTERLY CITY MANAGERS REPORT
DEPARTMENTAL FULL TIME POSITIONS SUMMARY
ALL FUNDS
FOR THE PERIOD ENDING MARCH 31, 2022

Department	FISCAL YEAR 2021			FISCAL YEAR 2022							
	YEAR END ACTUAL			ADOPTED BUDGET			MONTH END ACTUAL			MONTH END ACTUAL (OVER) UNDER BUDGET	
	General	Other	Total	General	Other	Total	General	Other	Total		
Auditing (City Controller's Office)	118	0	118	135	0	135	109	0	109	26	
Board of Ethics	9	0	9	10	0	10	9	0	9	1	
Board of Pensions	0	55	55	0	73	73	0	58	58	15	
Board of Revision of Taxes	15	0	15	16	0	16	14	0	14	2	
City Commissioners (Election Board)	137	0	137	106	0	106	118	0	118	(12)	
City Council	182	0	182	188	0	188	178	0	178	10	
City Treasurer	16	0	16	18	0	18	17	0	17	1	
Civil Service Commission	1	0	1	2	0	2	2	0	2	0	
Commerce	37	730	767	51	752	803	31	627	658	145	
District Attorney - Total	521	98	619	540	103	643	512	103	615	28	
Civilian	486	91	577	508	97	605	477	96	573	32	
Uniform	35	7	42	32	6	38	35	7	42	(4)	
Finance	119	0	119	132	0	132	118	0	118	14	
Fire - Total	2,678	77	2,755	3,368	80	3,448	2,684	79	2,763	685	
Civilian	114	2	116	177	3	180	111	1	112	68	
Uniform	2,564	75	2,639	3,191	77	3,268	2,573	78	2,651	617	
First Judicial District	1,773	452	2,225	1,822	499	2,321	1,693	408	2,101	220	
Fleet Services	268	67	335	315	84	399	261	59	320	79	
Free Library	634	11	645	715	13	728	620	10	630	98	
Human Relations Commission	32	0	32	33	0	33	31	0	31	2	
Human Services (1)	492	972	1,464	492	1,338	1,830	492	970	1,462	368	
Labor	26	0	26	39	0	39	25	0	25	14	
Law	127	48	175	180	51	231	171	51	222	9	
Licenses & Inspections	372	8	380	426	8	434	359	8	367	67	
L&I-Board of Building Standards	1	0	1	1	0	1	1	0	1	0	
L&I-Board of L & I Review	1	0	1	2	0	2	2	0	2	0	
Managing Director's Office	290	125	415	456	127	583	305	111	416	167	
Mayor's Office	61	3	64	62	3	65	59	6	65	0	
Mayor's Office-Comm. Empowerment & Opp.	0	29	29	0	37	37	0	30	30	7	
Mural Arts Program	8	0	8	10	0	10	8	0	8	2	
Office of Behavioral Hlth & Intellectual disAbility	23	230	253	47	274	321	23	232	255	66	

(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 2021			FISCAL YEAR 2022						
	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 the Chief Administrative Officer	59	0	59	77	0	77	66	0	66	11
Office of Children and Families	3	0	3	3	0	3	2	0	2	1
Office of Homeless Services	127	43	170	162	50	212	120	23	143	69
Office of Human Resources	75	0	75	80	0	80	72	0	72	8
Office of Innovation and Technology	313	102	415	364	127	491	303	102	405	86
Office of the Inspector General	18	0	18	19	0	19	16	0	16	3
Office of Property Assessment	190	0	190	223	0	223	184	0	184	39
Office of Sustainability	8	2	10	12	1	13	11	1	12	1
Parks and Recreation	644	26	670	763	32	795	601	28	629	166
Planning & Development	55	51	106	62	62	124	54	53	107	17
Police - Total	6,869	150	7,019	7,304	148	7,452	6,759	142	6,901	551
<i>Civilian</i>	816	11	827	924	11	935	815	10	825	110
<i>Uniform</i>	6,053	139	6,192	6,380	137	6,517	5,944	132	6,076	441
Prisons	1,620	0	1,620	2,186	0	2,186	1,427	0	1,427	759
Procurement	35	2	37	42	2	44	35	2	37	7
Public Health	716	182	898	822	195	1,017	705	170	875	142
Public Property	142	0	142	156	0	156	136	0	136	20
Records	51	0	51	54	0	54	48	0	48	6
Register of Wills	70	0	70	71	0	71	67	0	67	4
Revenue	386	193	579	399	221	620	329	171	500	120
Sheriff	367	0	367	428	0	428	343	0	343	85
Streets	1,941	0	1,941	2,045	0	2,045	2,078	1	2,079	(34)
Water	0	1,922	1,922	0	2,314	2,314	0	1,938	1,938	376
Water,Sewer & Stormwater Rate Board	0	1	1	0	1	1	0	1	1	0
TOTAL ALL FUNDS	21,630	5,579	27,209	24,438	6,595	31,033	21,198	5,384	26,582	4,451

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